

Maryland

OPERATING BUDGET VOLUME TWO



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

DEPARTMENT OF BUDGET AND MANAGEMENT

Helene Grady
Secretary

Marc Nicole
Deputy Secretary

OFFICE OF BUDGET ANALYSIS

Nathan Bowen
Assistant Director

Andrew Pierce
Director

Carissa Ralbovsky
Assistant Director

Supervising Budget Examiners

Emily Ford

Kelsey Goering

Bridget Patton

Budget Analysts

Shane Benz
Rebecca Bizzarri
Anne Davis
Corinne DeFrancisci
Yonathan Ghebreselasie

Katherine Gibson
Tom Jones
Cristina Jorge-Tuñon
Kate Kemmerer
Rachael LaBattaglia
Nnamdi Nnajiofor

Michelle Pack
Jesse Rao
Jennifer Spangler
Ryan Wilkens
Jeff Wulbrecht

Other Staff

Ashley Hurle Sarah McDermott Derek Rost Robin Sabatini Kurt Stolzenbach

Office of the Secretary

Natasha Herbert
Paula Webber

Division of Finance and Administration

Linda Bouchard
Robert Hayden
Kathrine Thomson
Donshane Turner

Local Area Network Support

Syed Niazi
Preeti Patil

Many thanks to the BARS Technical team who also assisted.

Volume I

Payments to Civil Divisions of the State
Legislative Services
Judicial and Legal Review
Executive and Administrative Control
Financial and Revenue Administration
Budget, Personnel and Information Technology
Retirement and Pension Systems Administration
General Services
Service and Civic Innovation
Transportation
Natural Resources and Recreation
Agriculture
Health
Human Services
Labor

Volume II

Public Safety and Correctional Services
Public Education
Housing and Community Development
Commerce
Environment
Juvenile Services
State Police
Public Debt
State Reserve Fund
2023 Deficiency Appropriations

CONTENTS VOLUME II

Public Safety and Correctional Services

Public Education

Housing and Community Development

Commerce

Environment

Juvenile Services

State Police

Public Debt

State Reserve Fund

2023 Deficiency Appropriations

PUBLIC SAFETY AND CORRECTIONAL SERVICES

Department of Public Safety and Correctional Services

Office of the Secretary

Deputy Secretary for Operations

Maryland Correctional Enterprises

Division of Correction - Headquarters

Maryland Parole Commission

Division of Parole and Probation

Patuxent Institution

Inmate Grievance Office

Police and Correctional Training Commissions

Maryland Commission on Correctional Standards

Division of Correction - West Region

Division of Parole and Probation - West Region

Division of Correction - East Region

Division of Parole and Probation - East Region

Division of Parole and Probation - Central Region

Division of Pretrial Detention

Department of Public Safety and Correctional Services

Summary of Department of Public Safety and Correctional Services

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	9,217.40	9,217.40	9,217.40
Number of Contractual Positions	137.28	355.34	269.55
Salaries, Wages and Fringe Benefits	985,642,487	1,007,286,899	1,060,443,791
Technical and Special Fees	7,728,342	8,836,064	8,909,177
Operating Expenses	449,908,471	474,603,725	500,953,703
Net General Fund Expenditure	951,493,711	1,369,566,903	1,431,282,001
Special Fund Expenditure	69,720,047	81,547,901	103,973,209
Federal Fund Expenditure	23,127,159	33,020,242	31,069,733
Coronavirus Aid, Relief, and Economic Security Act Expenditure	100,000,000	0	0
American Rescue Plan Act of 21 Expenditure	290,258,017	0	0
Reimbursable Fund Expenditure	8,680,366	6,591,642	3,981,728
Total Expenditure	1,443,279,300	1,490,726,688	1,570,306,671

Department of Public Safety and Correctional Services

Summary of Office of the Secretary

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	735.00	774.00	795.00
Number of Contractual Positions	59.72	137.83	116.48
Salaries, Wages and Fringe Benefits	64,795,487	78,891,831	86,230,228
Technical and Special Fees	3,708,541	4,322,567	4,773,027
Operating Expenses	47,452,560	54,448,169	52,071,570
Net General Fund Expenditure	99,856,353	123,547,001	129,710,084
Special Fund Expenditure	7,871,153	8,856,899	11,379,905
Federal Fund Expenditure	2,076,209	2,088,667	1,448,016
American Rescue Plan Act of 21 Expenditure	294,075	0	0
Reimbursable Fund Expenditure	5,858,798	3,170,000	536,820
Total Expenditure	115,956,588	137,662,567	143,074,825

Department of Public Safety and Correctional Services

Q00A01.01 General Administration - Office of the Secretary

Program Description

The Office of the Secretary provides overall executive direction and coordination for the activities of the operating units of the Department. It establishes policy and sets priorities. It also provides central support services, oversight, and accountability for the agencies which constitute the Department.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	93.00	92.00	98.00
Number of Contractual Positions	7.22	10.07	10.07
01 Salaries, Wages and Fringe Benefits	9,887,970	10,933,325	12,308,986
02 Technical and Special Fees	652,155	731,553	811,067
03 Communications	106,391	120,090	117,075
04 Travel	40,782	34,000	41,000
06 Fuel and Utilities	10,872	10,900	12,622
07 Motor Vehicle Operation and Maintenance	379,970	188,601	348,194
08 Contractual Services	2,483,171	2,559,294	2,704,419
09 Supplies and Materials	55,395	61,000	280,000
10 Equipment - Replacement	6,554	5,640	5,640
12 Grants, Subsidies, and Contributions	1,367,392	1,250,000	1,250,000
13 Fixed Charges	1,163,405	1,073,359	1,098,171
Total Operating Expenses	5,613,932	5,302,884	5,857,121
Total Expenditure	16,154,057	16,967,762	18,977,174
Net General Fund Expenditure	15,582,654	16,403,162	17,820,057
Special Fund Expenditure	562,000	564,600	1,157,117
American Rescue Plan Act of 21 Expenditure	9,403	0	0
Total Expenditure	16,154,057	16,967,762	18,977,174
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	562,000	564,600	564,600
SWF340 Fiscal Responsibility Fund	0	0	592,517
Total	562,000	564,600	1,157,117
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	9,403	0	0

Department of Public Safety and Correctional Services

Q00A01.02 Information Technology and Communications Division - Office of the Secretary

Program Description

The Information Technology and Communications Division (ITCD) provides automated management information services to the Department and other criminal justice agencies in the State. It also collects and maintains Maryland's official criminal history record information as part of its administration of the Criminal Justice Information System. ITCD's services include the design, programming, operation, and maintenance of a variety of systems throughout the State, as well as the performance of State and national criminal history records checks for non-criminal justice purposes.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	182.00	180.00	183.00
Number of Contractual Positions	12.85	45.36	44.20
01 Salaries, Wages and Fringe Benefits	16,010,584	16,749,837	18,307,713
02 Technical and Special Fees	717,034	885,507	1,279,098
03 Communications	975,726	810,050	902,050
04 Travel	2,748	3,000	1,500
06 Fuel and Utilities	87,773	130,400	89,665
07 Motor Vehicle Operation and Maintenance	135,359	37,500	149,949
08 Contractual Services	20,092,149	22,852,486	25,214,506
09 Supplies and Materials	975,898	487,000	490,000
10 Equipment - Replacement	1,226,883	2,630,954	2,211,550
11 Equipment - Additional	108,564	450,000	0
13 Fixed Charges	680,527	760,640	812,725
Total Operating Expenses	24,285,627	28,162,030	29,871,945
Total Expenditure	41,013,245	45,797,374	49,458,756
Net General Fund Expenditure	32,886,775	35,839,408	39,250,650
Special Fund Expenditure	7,284,423	7,269,299	8,273,270
Federal Fund Expenditure	429,178	2,038,667	1,398,016
American Rescue Plan Act of 21 Expenditure	40,384	0	0
Reimbursable Fund Expenditure	372,485	650,000	536,820
Total Expenditure	41,013,245	45,797,374	49,458,756
Special Fund Expenditure			
Q00304 Non-State Data Processing Services	702,508	750,077	725,000
Q00305 Non-State Criminal Record Checks Fees	6,581,915	6,519,222	6,750,000
SWF340 Fiscal Responsibility Fund	0	0	798,270
Total	7,284,423	7,269,299	8,273,270
Federal Fund Expenditure			
16.554 National Criminal History Improvement Program	55,072	1,281,028	303,723
16.750 Support for Adam Walsh Act Implementation Grant Program	125,846	429,543	183,120
16.813 NICS Act Record Improvement Program	248,260	328,096	911,173
Total	429,178	2,038,667	1,398,016
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	40,384	0	0

Department of Public Safety and Correctional Services

Q00A01.02 Information Technology and Communications Division - Office of the Secretary

Reimbursable Fund Expenditure

D21A01	Office of Justice, Youth and Victim Services	0	200,000	100,296
Q00904	Various State Agencies Data Processing Services	90,461	150,000	100,296
Q00905	Various State Agencies Criminal Record Check Fees	282,024	300,000	300,889
R30B31	University of Maryland Baltimore County	0	0	35,339
	Total	<u>372,485</u>	<u>650,000</u>	<u>536,820</u>

Department of Public Safety and Correctional Services

Q00A01.03 Intelligence and Investigative Division - Office of the Secretary

Program Description

The Intelligence and Investigative Division, formerly the Internal Investigative Unit, was renamed effective October 1, 2014. It remains the law enforcement agency tasked with managing administrative and criminal investigations within the Department of Public Safety and Correctional Services. The Unit provides complete oversight to the investigation process by receiving complaints, assigning investigations, monitoring progress and ensuring quality of services.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	96.00	133.00	144.00
Number of Contractual Positions	2.68	10.65	4.90
01 Salaries, Wages and Fringe Benefits	12,210,782	17,686,355	20,062,132
02 Technical and Special Fees	174,257	257,055	228,730
03 Communications	123,564	149,283	168,083
04 Travel	12,097	72,503	86,189
06 Fuel and Utilities	26,754	32,900	41,129
07 Motor Vehicle Operation and Maintenance	260,202	632,878	604,199
08 Contractual Services	115,793	138,659	1,603,359
09 Supplies and Materials	61,469	42,200	49,900
10 Equipment - Replacement	77,674	18,000	3,000
11 Equipment - Additional	12,393	50,000	759,103
13 Fixed Charges	263,144	263,956	263,956
Total Operating Expenses	953,090	1,400,379	3,578,918
Total Expenditure	13,338,129	19,343,789	23,869,780
Net General Fund Expenditure	13,051,231	19,293,789	23,819,780
Federal Fund Expenditure	47,103	50,000	50,000
American Rescue Plan Act of 21 Expenditure	239,795	0	0
Total Expenditure	13,338,129	19,343,789	23,869,780
Federal Fund Expenditure			
AD.Q00 Asset Seizure Funds	47,103	50,000	50,000
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	239,795	0	0

Department of Public Safety and Correctional Services

Q00A01.05 Capital Appropriation - Office of the Secretary

Program Description

This program provides funding for capital projects in the Department of Public Safety and Correctional Services.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
14 Land and Structures	0	5,325,000	0
Total Operating Expenses	0	5,325,000	0
Total Expenditure	0	5,325,000	0
Net General Fund Expenditure	0	4,352,000	0
Special Fund Expenditure	0	973,000	0
Total Expenditure	0	5,325,000	0

Special Fund Expenditure

SWF307 Dedicated Purpose Account	0	973,000	0

Department of Public Safety and Correctional Services

Q00A01.06 Division of Capital Construction and Facilities Maintenance - Office of the Secretary

Program Description

The Division of Capital Construction and Facilities Maintenance administers the construction of facilities, coordinates State funding for local jail capital improvements, and manages the Department's maintenance, recycling, and emergency management programs. This includes policy development, budget formulation and management, construction administration, maintenance interaction, administration of personnel and logistics functions, and monitoring of a wide range of functions from environmental issues to construction-related activities.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	22.00	20.00	20.00
Number of Contractual Positions	2.85	3.93	3.18
01 Salaries, Wages and Fringe Benefits	1,242,049	2,156,527	2,234,958
02 Technical and Special Fees	186,558	272,000	284,240
03 Communications	28,041	26,200	28,040
04 Travel	6,338	6,000	6,000
06 Fuel and Utilities	9,265	8,500	10,885
07 Motor Vehicle Operation and Maintenance	36,220	6,000	38,183
08 Contractual Services	835,164	365,372	371,322
09 Supplies and Materials	113	6,000	1,000
10 Equipment - Replacement	836,931	1,301,012	1,301,012
11 Equipment - Additional	26,340	0	0
13 Fixed Charges	97,488	117,719	120,907
14 Land and Structures	515,296	0	0
Total Operating Expenses	2,391,196	1,836,803	1,877,349
Total Expenditure	3,819,803	4,265,330	4,396,547
Net General Fund Expenditure	3,819,803	4,265,330	4,396,547
Total Expenditure	3,819,803	4,265,330	4,396,547

Department of Public Safety and Correctional Services

Q00A01.07 Major Information Technology Development Projects - Office of the Secretary

Program Description

This program provides operating budget funds for major information technology projects to support departmental operations and to maintain criminal justice information for authorized uses by the Department, other criminal justice agencies, and the general public.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	7,110,971	1,400,000	100,000
11	Equipment - Additional	0	1,170,000	0
	Total Operating Expenses	7,110,971	2,570,000	100,000
	Total Expenditure	7,110,971	2,570,000	100,000
	Special Fund Expenditure	24,730	50,000	100,000
	Federal Fund Expenditure	1,599,928	0	0
	Reimbursable Fund Expenditure	5,486,313	2,520,000	0
	Total Expenditure	7,110,971	2,570,000	100,000
Special Fund Expenditure				
Q00309	Sales of Goods and Services	20,036	50,000	50,000
Q00323	Maryland Police Training and Standards Commission Fund	4,694	0	50,000
	Total	24,730	50,000	100,000
Federal Fund Expenditure				
16.554	National Criminal History Improvement Program	1,599,928	0	0
Reimbursable Fund Expenditure				
F50A01	Major Information Technology Development Project Fund	5,486,313	2,520,000	0

Department of Public Safety and Correctional Services

Q00A01.10 Administrative Services - Office of the Secretary

Program Description

The Administrative Services Program provides administration and centralized support services to the Department which include the following offices: Human Resources, Procurement, Fiscal Services, Budget Management, Regulation and Policy Coordination, as well as grants and statistical analysis.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	342.00	349.00	350.00
Number of Contractual Positions	34.12	67.82	54.13
01 Salaries, Wages and Fringe Benefits	25,444,102	31,365,787	33,316,439
02 Technical and Special Fees	1,978,537	2,176,452	2,169,892
03 Communications	891,139	769,168	789,208
04 Travel	43,452	45,000	45,000
06 Fuel and Utilities	26,260	22,300	30,570
07 Motor Vehicle Operation and Maintenance	7,587	13,000	10,500
08 Contractual Services	5,661,554	8,397,570	9,424,156
09 Supplies and Materials	78,090	148,000	30,500
10 Equipment - Replacement	26,813	7,424	17,424
12 Grants, Subsidies, and Contributions	165,057	0	0
13 Fixed Charges	197,792	448,611	438,879
Total Operating Expenses	7,097,744	9,851,073	10,786,237
Total Expenditure	34,520,383	43,393,312	46,272,568
Net General Fund Expenditure	34,515,890	43,393,312	44,423,050
Special Fund Expenditure	0	0	1,849,518
American Rescue Plan Act of 21 Expenditure	4,493	0	0
Total Expenditure	34,520,383	43,393,312	46,272,568
Special Fund Expenditure			
SWF340 Fiscal Responsibility Fund	0	0	1,849,518
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	4,493	0	0

Department of Public Safety and Correctional Services

Summary of Deputy Secretary for Operations

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	352.00	352.00	351.00
Number of Contractual Positions	9.06	15.08	14.15
Salaries, Wages and Fringe Benefits	37,445,533	40,183,446	41,516,482
Technical and Special Fees	532,782	751,873	566,148
Operating Expenses	13,306,880	11,805,487	12,506,625
Net General Fund Expenditure	49,492,402	51,935,887	54,016,680
Special Fund Expenditure	19,344	85,000	107,410
American Rescue Plan Act of 21 Expenditure	1,027,038	0	0
Reimbursable Fund Expenditure	746,411	719,919	465,165
Total Expenditure	51,285,195	52,740,806	54,589,255

Department of Public Safety and Correctional Services

Q00A02.01 Administrative Services - Deputy Secretary for Operations

Program Description

The Office of the Deputy Secretary for Operations provides overall executive direction and coordination for the activities of the corrections, detention, and community supervision functions of the Department. It establishes policy, sets priorities, and provides central support services, oversight, and accountability for these functions, which are divided into West, East and Central Regions.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	48.00	48.00	48.00
Number of Contractual Positions	1.94	4.57	4.57
01 Salaries, Wages and Fringe Benefits	5,549,732	6,821,595	6,822,520
02 Technical and Special Fees	130,664	236,988	183,157
03 Communications	49,702	48,554	55,857
04 Travel	18,366	9,000	14,500
06 Fuel and Utilities	72,247	29,200	83,843
07 Motor Vehicle Operation and Maintenance	28,200	31,330	30,950
08 Contractual Services	96,977	149,600	132,500
09 Supplies and Materials	7,568	15,400	66,400
10 Equipment - Replacement	0	6,500	6,500
11 Equipment - Additional	0	126,940	126,940
12 Grants, Subsidies, and Contributions	716,928	1,193,000	1,193,000
13 Fixed Charges	256,868	209,422	226,935
Total Operating Expenses	1,246,856	1,818,946	1,937,425
Total Expenditure	6,927,252	8,877,529	8,943,102
Net General Fund Expenditure	6,917,206	8,877,529	8,943,102
American Rescue Plan Act of 21 Expenditure	10,046	0	0
Total Expenditure	6,927,252	8,877,529	8,943,102
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	10,046	0	0

Department of Public Safety and Correctional Services

Q00A02.03 Field Support Services - Deputy Secretary for Operations

Program Description

Field Support Services is responsible for the provision of case management, education, re-entry, transition, religious services, mental health, behavioral modification, substance abuse, social services, and victim services to the offender and defendant populations under the control and custody of the Department of Public Safety and Correctional Services (DPSCS).

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	44.00	45.00	46.00
Number of Contractual Positions	7.12	10.51	9.58
01 Salaries, Wages and Fringe Benefits	4,067,670	4,900,801	5,252,157
02 Technical and Special Fees	402,118	514,885	382,991
03 Communications	34,139	20,515	34,115
04 Travel	25,345	9,000	18,000
06 Fuel and Utilities	0	3,100	0
07 Motor Vehicle Operation and Maintenance	194	0	0
08 Contractual Services	340,142	576,700	2,925,426
09 Supplies and Materials	425,566	272,990	292,933
10 Equipment - Replacement	8,340	0	0
11 Equipment - Additional	7,616	25,000	99,020
12 Grants, Subsidies, and Contributions	206,909	280,000	257,500
13 Fixed Charges	195,618	254,388	261,384
Total Operating Expenses	1,243,869	1,441,693	3,888,378
Total Expenditure	5,713,657	6,857,379	9,523,526
Net General Fund Expenditure	4,795,217	6,112,460	9,033,361
Special Fund Expenditure	19,344	25,000	25,000
American Rescue Plan Act of 21 Expenditure	152,685	0	0
Reimbursable Fund Expenditure	746,411	719,919	465,165
Total Expenditure	5,713,657	6,857,379	9,523,526
Special Fund Expenditure			
Q00302 Martin Healy Trust Fund	19,344	25,000	25,000
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	152,685	0	0
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	194,147	128,146	28,017
M00A01 Maryland Department of Health	44,218	147,578	39,541
M00F03 Prevention and Health Promotion Administration	508,046	444,195	397,607
Total	746,411	719,919	465,165

Department of Public Safety and Correctional Services

Q00A02.04 Security Operations - Deputy Secretary for Operations

Program Description

Security Operations provides resource assistance to the East, West, and Central Regions through K-9 interdiction, Intelligence, and a Special Operations Group, which is used for high risk transports, courtroom security, and disturbance responses. Crisis management is also provided to ensure the readiness of the facilities through emergency exercises. Security Operations also provides teams trained specifically for hostage negotiation, critical incident stress management, and contraband interdiction. It also oversees the Transportation and Data Management units, and ensures compliance with policy and procedures through audits with the Program Audit Review Team, review of incident reports, and tracking trends through analysis of statistical data.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	202.00	201.00	198.00
01 Salaries, Wages and Fringe Benefits	22,291,892	22,163,465	22,852,233
03 Communications	61,775	74,555	67,555
04 Travel	25,060	20,894	22,394
06 Fuel and Utilities	19,968	25,500	25,295
07 Motor Vehicle Operation and Maintenance	1,726,877	1,930,060	993,404
08 Contractual Services	1,313,975	1,944,300	1,939,900
09 Supplies and Materials	752,671	600,500	610,500
10 Equipment - Replacement	1,070,842	503,000	486,500
11 Equipment - Additional	23,604	0	0
13 Fixed Charges	41,642	0	0
Total Operating Expenses	5,036,414	5,098,809	4,145,548
Total Expenditure	27,328,306	27,262,274	26,997,781
Net General Fund Expenditure	26,602,269	27,262,274	26,915,371
Special Fund Expenditure	0	0	82,410
American Rescue Plan Act of 21 Expenditure	726,037	0	0
Total Expenditure	27,328,306	27,262,274	26,997,781
Special Fund Expenditure			
SWF340 Fiscal Responsibility Fund	0	0	82,410
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	726,037	0	0

Department of Public Safety and Correctional Services

Q00A02.05 Central Home Detention Unit - Deputy Secretary for Operations

Program Description

This program allows carefully selected male and female inmates to serve the last part of their sentence in the community. Inmates are monitored 24 hours a day by an electronic monitoring anklet, periodic telephone voice verification, and random visits by correctional staff.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	58.00	58.00	59.00
01 Salaries, Wages and Fringe Benefits	5,536,239	6,297,585	6,589,572
03 Communications	14,052	25,030	15,580
04 Travel	207	2,500	1,000
06 Fuel and Utilities	8,666	12,100	9,889
07 Motor Vehicle Operation and Maintenance	148,914	74,000	154,622
08 Contractual Services	5,576,855	3,306,359	2,328,133
09 Supplies and Materials	21,696	22,450	22,450
10 Equipment - Replacement	9,351	3,600	3,600
Total Operating Expenses	5,779,741	3,446,039	2,535,274
Total Expenditure	11,315,980	9,743,624	9,124,846
Net General Fund Expenditure	11,177,710	9,683,624	9,124,846
Special Fund Expenditure	0	60,000	0
American Rescue Plan Act of 21 Expenditure	138,270	0	0
Total Expenditure	11,315,980	9,743,624	9,124,846
Special Fund Expenditure			
Q00328 Home Monitoring Fees	0	60,000	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	138,270	0	0

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises - Maryland Correctional Enterprises

Program Description

Maryland Correctional Enterprises (formerly State Use Industries) provides work and job training for inmates incarcerated in correctional facilities. Maryland Correctional Enterprises (MCE) produces goods and supplies services at a cost that does not exceed the prevailing average market price. These goods and services are used by local, State, and federal agencies. These goods are also available for use by charitable, civic, educational, fraternal, or religious organizations.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	182.00	182.00	182.00
Number of Contractual Positions	5.40	10.35	10.35
01 Salaries, Wages and Fringe Benefits	13,197,436	17,122,694	17,944,464
02 Technical and Special Fees	364,793	449,883	469,633
03 Communications	136,207	107,850	140,076
04 Travel	38,939	43,500	53,000
06 Fuel and Utilities	801,618	855,314	649,000
07 Motor Vehicle Operation and Maintenance	513,137	802,020	1,011,110
08 Contractual Services	1,689,276	1,794,188	1,853,821
09 Supplies and Materials	32,832,404	32,843,000	34,332,200
10 Equipment - Replacement	460,328	514,400	412,645
11 Equipment - Additional	17,989	145,868	313,000
12 Grants, Subsidies, and Contributions	1,773,987	2,350,000	2,700,000
13 Fixed Charges	468,821	523,576	510,168
Total Operating Expenses	38,732,706	39,979,716	41,975,020
Total Expenditure	52,294,935	57,552,293	60,389,117
Special Fund Expenditure	52,294,699	57,552,293	60,389,117
American Rescue Plan Act of 21 Expenditure	236	0	0
Total Expenditure	52,294,935	57,552,293	60,389,117
Special Fund Expenditure			
Q00309 Sales of Goods and Services	52,294,699	57,552,293	60,389,117
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	236	0	0

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

BALANCE SHEET

	Fiscal Year Ended June 30	
	2022	2021
ASSETS		
Current Assets:		
Cash	\$ 12,384,672	\$ 11,736,072
Accounts Receivable	16,004,444	16,741,120
Inventories	11,822,937	11,664,009
Other Assets	148,254	57,911
Total Current Assets	<u>40,360,307</u>	<u>40,199,112</u>
Capital Assets, Net of Accumulated Depreciation:		
Equipment	3,523,940	6,524,698
Structures and Improvements	4,675,558	1,731,498
Total Capital Assets, Net	<u>8,199,498</u>	<u>8,256,196</u>
Total Assets	<u>\$ 48,559,805</u>	<u>\$ 48,455,308</u>
Deferred Financing Outflows	\$ 2,584,381	\$ 2,886,901
LIABILITIES AND NET POSITION		
Liabilities:		
Current Liabilities:		
Accounts Payable and Accrued Liabilities	\$ 1,603,960	\$ 1,507,217
Accrued Vacation and Workers Compensation Costs	1,101,767	831,589
Customer Deposits	29,642	37,463
Deferred Revenue	712,862	618,536
Total Current Liabilities	<u>3,448,231</u>	<u>2,994,805</u>
Noncurrent Liabilities:		
Net Pension Liability	9,325,617	14,924,714
Accrued Vacation and Workers Compensation Costs	487,050	897,616
Total Liabilities	<u>13,260,898</u>	<u>18,817,135</u>
Deferred Financing Inflows	4,562,757	874,499
Net Position:		
Invested in Capital Assets	8,199,498	8,256,196
Unrestricted	25,121,033	23,394,379
Total Net Position	<u>\$ 33,320,531</u>	<u>\$ 31,650,575</u>

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

STATEMENT OF REVENUE AND EXPENSE

	Fiscal Year Ended June 30	
	2022	2021
Operating Revenue:		
Sales and Services	\$ 51,040,109	\$ 50,203,299
Operating Expenses:		
Cost of Sales and Services	40,031,156	38,780,535
Selling, General, and Administrative Expenses	6,890,426	8,471,360
Other Selling, General, and Administrative Expenses	1,646,497	1,888,348
Depreciation	820,131	825,977
Total Operating Expenses	49,388,210	49,966,220
Operating Income	1,651,899	237,079
Nonoperating Revenue and Expense:		
Miscellaneous Income	30	(2,475)
Loss of Disposal of Assets	18,027	4,639
Nonoperating Expenses, Net	18,057	2,164
(Loss) Income Before Transfers and Contributed Capital	1,669,956	239,243
Change in Net Position	1,669,956	239,243
Net Position, Beginning	31,650,575	31,411,332
Net Position, Ending	\$ 33,320,531	\$ 31,650,575

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises

STATEMENT OF CASH FLOWS

	Fiscal Year Ended June 30	
	2022	2021
Cash Flows from Operating Activities:		
Receipts from Customers	\$ 51,704,362	\$ 49,320,616
Payments to Suppliers of Goods or Services	(35,455,178)	(34,910,846)
Payments to Employees	(14,870,718)	(14,448,796)
Net Cash from Operating Activities	1,378,466	(39,026)
 Cash Flows from Capital and Related Financing Activities:		
Acquisitions and Construction of Plant Equipment	(1,302,394)	(927,871)
Proceeds from Contributed Capital	572,528	-
 Increase/Decrease in Cash	648,600	(966,897)
 Cash, Beginning of Year	11,736,072	12,702,969
Cash, End of Year	\$ 12,384,672	\$ 11,736,072
 Reconciliation of Operating Income to Net Cash		
From Operating Activities:		
Operating Income	\$ 1,651,899	\$ 237,079
Adjustments to Reconcile Operating Income to		
Net Cash from Operating Activities:		
Depreciation	820,131	825,977
Deferred outflows and Inflows Related to Pensions	(1,603,234)	225,254
Gain(Loss) on sale of assets	18,027	(4,639)
Miscellaneous Income	30	2,475
Effect of Changes in Non-Cash Operating Assets and Liabilities		
Accounts Receivable	736,676	(4,490,070)
Inventories	(158,928)	3,187,452
Other Assets	(90,343)	78,559
Accounts Payable and Accrued Liabilities	96,743	(395,047)
Accrued Vacation and Workers Compensation Costs	9,612	(49,606)
Pension and Related Items		
Deferred Revenue	(7,821)	316,406
Deposits	(94,326)	27,134
Total Adjustments	(273,433)	(276,105)
 Net Cash From Operating Activities	\$ 1,378,466	\$ (39,026)

Department of Public Safety and Correctional Services

Q00B01.01 General Administration - Division of Correction - Headquarters

Program Description

The Division of Correction supervises the operation of State correctional institutions in accordance with applicable Federal law and the policies, rules, and directives promulgated by the Commissioner.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	58.00	57.00	61.00
01 Salaries, Wages and Fringe Benefits	4,463,325	16,651,674	18,054,890
03 Communications	25,254	27,025	27,025
04 Travel	906	20,000	5,000
06 Fuel and Utilities	9,652	15,300	11,237
07 Motor Vehicle Operation and Maintenance	44,431	2,340	5,000
08 Contractual Services	130,697	189,800	36,500
09 Supplies and Materials	16,851	9,425	747,425
10 Equipment - Replacement	0	10,003,750	13,612,844
12 Grants, Subsidies, and Contributions	0	300,000	1,500,000
13 Fixed Charges	284,620	184,947	197,423
Total Operating Expenses	512,411	10,752,587	16,142,454
Total Expenditure	4,975,736	27,404,261	34,197,344
Net General Fund Expenditure	4,959,699	27,404,261	34,197,344
American Rescue Plan Act of 21 Expenditure	16,037	0	0
Total Expenditure	4,975,736	27,404,261	34,197,344
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	16,037	0	0

Department of Public Safety and Correctional Services

Q00C01.01 General Administration and Hearings - Maryland Parole Commission

Program Description

The Maryland Parole Commission hears cases for parole release and revocation, and is authorized to parole inmates sentenced to a term of confinement of six months or more from any correctional institution in Maryland except the Patuxent Institution. The Commission is authorized to issue warrants for the return of alleged violators to custody and revoke supervision upon finding that a violation of the conditions of parole or mandatory supervision release has occurred. The Commission also makes recommendations to the Governor regarding pardons, commutations of sentences, and parole of inmates sentenced to life imprisonment.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	73.00	73.00	74.00
Number of Contractual Positions	0.73	3.69	3.69
01 Salaries, Wages and Fringe Benefits	5,524,281	6,383,426	6,808,174
02 Technical and Special Fees	34,991	64,666	58,276
03 Communications	35,443	23,830	34,390
04 Travel	15,521	12,500	11,500
06 Fuel and Utilities	21,350	17,000	24,779
07 Motor Vehicle Operation and Maintenance	81,502	33,330	33,330
08 Contractual Services	64,488	30,952	31,872
09 Supplies and Materials	19,522	19,000	19,000
13 Fixed Charges	212,982	258,730	266,887
Total Operating Expenses	450,808	395,342	421,758
Total Expenditure	6,010,080	6,843,434	7,288,208
Net General Fund Expenditure	5,972,507	6,843,434	7,288,208
American Rescue Plan Act of 21 Expenditure	37,573	0	0
Total Expenditure	6,010,080	6,843,434	7,288,208
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	37,573	0	0

Department of Public Safety and Correctional Services

Q00C02.01 Division of Parole and Probation-Support Services - Division of Parole and Probation

Program Description

The Division of Parole and Probation provides offender supervision and investigation services. The Division's largest workload involves the supervision of probationers assigned to the Division by the courts. Inmates released on parole by the Maryland Parole Commission or released from the Division of Correction because of mandatory release are also supervised by the Division. The Drinking Driver Monitor Program (DDMP) supervises offenders sentenced by the courts to probation for driving while intoxicated (DWI) or driving under the influence (DUI).

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	116.00	82.00	78.00
Number of Contractual Positions	9.32	9.33	10.28
01 Salaries, Wages and Fringe Benefits	12,740,916	9,226,771	13,827,979
02 Technical and Special Fees	554,637	480,340	499,883
03 Communications	113,513	86,757	84,267
04 Travel	88,846	27,000	15,000
06 Fuel and Utilities	8,451	0	0
07 Motor Vehicle Operation and Maintenance	644,328	451,154	16,520
08 Contractual Services	2,998,381	3,731,190	4,210,461
09 Supplies and Materials	60,520	30,000	344,000
10 Equipment - Replacement	101,622	46,500	46,500
11 Equipment - Additional	0	15,000	15,000
12 Grants, Subsidies, and Contributions	318,043	450,000	450,000
13 Fixed Charges	182,352	237,918	242,337
Total Operating Expenses	4,516,056	5,075,519	5,424,085
Total Expenditure	17,811,609	14,782,630	19,751,947
Net General Fund Expenditure	17,532,290	14,268,120	19,555,645
Special Fund Expenditure	73,137	408,000	85,000
American Rescue Plan Act of 21 Expenditure	102,422	0	0
Reimbursable Fund Expenditure	103,760	106,510	111,302
Total Expenditure	17,811,609	14,782,630	19,751,947
Special Fund Expenditure			
Q00310 Administrative Fee on Collections	73,137	85,000	85,000
SWF307 Dedicated Purpose Account	0	323,000	0
Total	73,137	408,000	85,000
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	102,422	0	0
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	103,760	106,510	111,302

Department of Public Safety and Correctional Services

Q00D00.01 Patuxent Institution - Patuxent Institution

Program Description

Patuxent Institution operates as a maximum security, treatment-oriented correctional facility that provides remediation services to male and female offenders in its Eligible Person Program and Patuxent Youthful Offenders Program. The Institution also addresses the needs of mentally-ill offenders throughout the correctional system within the Correctional Mental Health Center-Jessup (CMHC-Jessup), as well as Patuxent's Transition Unit and Step-Down Unit. The remaining population is comprised of inmates who may be participating in the Patuxent Assessment Unit (PAU), the Regimented Offender Treatment Center (ROTC), the Parole Violators Program (PVP), or stand-alone cognitive behavioral treatment modules. In addition, the Institution provides risk assessment services to inmates with life sentences who are being considered for parole by the Maryland Parole Commission.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	394.00	395.00	393.00
Number of Contractual Positions	0.88	1.16	0.87
01 Salaries, Wages and Fringe Benefits	48,661,534	46,971,173	48,625,251
02 Technical and Special Fees	51,716	63,469	59,947
03 Communications	89,187	109,842	99,918
04 Travel	1,316	3,000	1,500
06 Fuel and Utilities	1,579,793	1,444,246	1,729,045
07 Motor Vehicle Operation and Maintenance	207,675	156,417	172,086
08 Contractual Services	8,142,554	10,096,732	9,165,114
09 Supplies and Materials	2,587,023	2,827,022	2,785,633
10 Equipment - Replacement	122,814	55,000	55,000
11 Equipment - Additional	36,623	0	0
12 Grants, Subsidies, and Contributions	276,227	376,200	391,200
13 Fixed Charges	71,832	86,194	96,554
14 Land and Structures	10,849	1,190,000	2,890,000
Total Operating Expenses	13,125,893	16,344,653	17,386,050
Total Expenditure	61,839,143	63,379,295	66,071,248
Net General Fund Expenditure	37,774,418	63,186,095	64,998,270
Special Fund Expenditure	176,122	185,000	1,064,778
Coronavirus Aid, Relief, and Economic Security Act Expenditure	6,236,732	0	0
American Rescue Plan Act of 21 Expenditure	17,643,671	0	0
Reimbursable Fund Expenditure	8,200	8,200	8,200
Total Expenditure	61,839,143	63,379,295	66,071,248
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	176,122	185,000	185,000
SWF340 Fiscal Responsibility Fund	0	0	879,778
Total	176,122	185,000	1,064,778
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	6,236,732	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	17,643,671	0	0
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	8,200	8,200	8,200

Department of Public Safety and Correctional Services

Q00E00.01 General Administration - Inmate Grievance Office

Program Description

The Inmate Grievance Office (IGO) reviews grievances against officials and employees of the Department of Public Safety and Correctional Services with operational responsibilities for its correctional institutions (as distinguished from detention facilities) filed by inmates incarcerated in those institutions. Inmates can appeal to IGO after they have exhausted all relevant institutional procedures. Grievances without merit can be dismissed by IGO's executive director without a hearing. Grievances that may have merit are scheduled for hearings with the Office of Administrative Hearings (OAH).

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	0.81	0.96	0.96
01 Salaries, Wages and Fringe Benefits	557,077	638,716	678,967
02 Technical and Special Fees	31,173	33,945	33,995
03 Communications	2,278	3,015	2,500
04 Travel	53	250	150
06 Fuel and Utilities	3,628	2,895	3,610
08 Contractual Services	20,961	83,699	105,163
09 Supplies and Materials	2,236	2,500	2,500
10 Equipment - Replacement	0	1,000	1,000
13 Fixed Charges	37,579	46,145	47,918
Total Operating Expenses	66,735	139,504	162,841
Total Expenditure	654,985	812,165	875,803
Special Fund Expenditure	654,985	812,165	875,803
Total Expenditure	654,985	812,165	875,803
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	654,985	812,165	875,803

Department of Public Safety and Correctional Services

Q00G00.01 General Administration - Police and Correctional Training Commissions

Program Description

The Police and Correctional Training Commissions (PCTC) provide staffing and administrative services to two separate and distinct Commissions. The Police Training Commission prescribes minimum police selection and training standards for entrance, in-service, and advanced levels for all police officers serving the state, county, and municipal agencies in Maryland. The Correctional Training Commission prescribes minimum selection and training standards for community supervision, juvenile justice, and correctional personnel serving in state and county agencies. Both commissions train police and correctional officers for the state, county, and municipal agencies. All state, county, and municipal police and correctional officers are certified by PCTC to ensure that they meet the agency's specified standards. PCTC also provides firearms safety, crime prevention, and drug resistance education programs to Maryland businesses, schools, and citizens and has been given a supporting role in the statewide study of race-based traffic stops. PCTC also operates the Public Safety Education and Training Center, provides specialized training resources and curricula to State and local public safety officers.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	69.80	69.80	66.80
Number of Contractual Positions	7.94	17.59	12.84
01 Salaries, Wages and Fringe Benefits	6,118,103	6,540,168	6,417,435
02 Technical and Special Fees	401,806	637,642	616,175
03 Communications	58,808	52,760	59,960
04 Travel	9,675	16,000	14,500
06 Fuel and Utilities	510,325	475,900	517,985
07 Motor Vehicle Operation and Maintenance	120,561	127,720	123,860
08 Contractual Services	1,041,604	2,819,300	2,832,300
09 Supplies and Materials	240,954	258,300	255,300
10 Equipment - Replacement	89,012	100,000	100,000
12 Grants, Subsidies, and Contributions	40,570	45,000	45,000
13 Fixed Charges	40,966	48,952	667,840
Total Operating Expenses	2,152,475	3,943,932	4,616,745
Total Expenditure	8,672,384	11,121,742	11,650,355
Net General Fund Expenditure	7,791,051	8,413,242	8,878,655
Special Fund Expenditure	594,325	2,380,000	2,443,200
Reimbursable Fund Expenditure	287,008	328,500	328,500
Total Expenditure	8,672,384	11,121,742	11,650,355

Special Fund Expenditure

Q00307	Participation of Local Government	390,444	380,000	443,200
Q00323	Maryland Police Training and Standards Commission Fund	203,881	2,000,000	2,000,000
	Total	594,325	2,380,000	2,443,200

Reimbursable Fund Expenditure

D21A01	Office of Justice, Youth and Victim Services	0	101,523	101,523
Q00907	Reimbursement from State Agencies for Training Courses at PCTC	267,776	204,977	204,977
W00A01	Maryland State Police	19,232	22,000	22,000
	Total	287,008	328,500	328,500

Department of Public Safety and Correctional Services

Q00N00.01 General Administration - Maryland Commission on Correctional Standards

Program Description

The Maryland Commission on Correctional Standards (MCCS) develops standards and enforces regulations addressing: life, health, safety, and constitutional issues for the operation of Maryland's prisons, detention centers, and community correctional centers. In 1998 the MCCS acquired regulatory and licensing authority over private home detention monitoring agencies. The Commission ensures adherence to requirements for both public adult correctional facilities and private home detention monitoring agencies through regular auditing and submission of formal reports of compliance.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	1.20	2.76	2.76
01 Salaries, Wages and Fringe Benefits	310,652	388,935	405,512
02 Technical and Special Fees	55,705	95,746	79,111
03 Communications	2,859	3,000	2,950
04 Travel	10,555	14,100	11,100
07 Motor Vehicle Operation and Maintenance	491	1,680	860
08 Contractual Services	410	2,000	1,050
09 Supplies and Materials	668	1,500	1,000
10 Equipment - Replacement	0	250	250
13 Fixed Charges	1,588	2,816	3,216
Total Operating Expenses	16,571	25,346	20,426
Total Expenditure	382,928	510,027	505,049
Net General Fund Expenditure	382,928	510,027	505,049
Total Expenditure	382,928	510,027	505,049

Department of Public Safety and Correctional Services

Summary of Division of Correction - West Region

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	2,140.00	2,141.00	2,129.00
Number of Contractual Positions	3.81	8.02	7.30
Salaries, Wages and Fringe Benefits	236,966,040	230,867,631	237,644,588
Technical and Special Fees	165,861	158,530	164,706
Operating Expenses	128,525,913	123,473,818	133,783,011
Net General Fund Expenditure	235,980,662	352,330,523	364,991,222
Special Fund Expenditure	1,668,231	1,273,800	5,722,007
Coronavirus Aid, Relief, and Economic Security Act Expenditure	33,597,314	0	0
American Rescue Plan Act of 21 Expenditure	93,900,882	0	0
Reimbursable Fund Expenditure	510,725	895,656	879,076
Total Expenditure	365,657,814	354,499,979	371,592,305

Department of Public Safety and Correctional Services

Q00R02.01 Maryland Correctional Institution-Hagerstown - Division of Correction - West Region

Program Description

The Maryland Correctional Institution-Hagerstown, located in Washington County, is a medium security institution for adult male offenders.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	348.00	347.00	342.00
Number of Contractual Positions	2.49	2.81	2.81
01 Salaries, Wages and Fringe Benefits	38,431,316	38,732,407	39,491,450
02 Technical and Special Fees	96,206	79,820	83,411
03 Communications	128,798	116,555	119,537
04 Travel	1,335	1,500	1,500
06 Fuel and Utilities	8,181,663	8,170,988	11,552,291
07 Motor Vehicle Operation and Maintenance	290,613	84,940	154,920
08 Contractual Services	11,997,961	11,585,669	12,058,960
09 Supplies and Materials	2,493,553	2,439,735	2,227,774
10 Equipment - Replacement	203,605	52,000	52,000
11 Equipment - Additional	36,610	0	0
12 Grants, Subsidies, and Contributions	326,869	297,800	297,800
13 Fixed Charges	439,759	508,786	576,208
14 Land and Structures	0	250,000	250,000
Total Operating Expenses	24,100,766	23,507,973	27,290,990
Total Expenditure	62,628,288	62,320,200	66,865,851
Net General Fund Expenditure	42,216,460	62,044,400	65,953,325
Special Fund Expenditure	267,517	123,500	760,226
Coronavirus Aid, Relief, and Economic Security Act Expenditure	5,567,206	0	0
American Rescue Plan Act of 21 Expenditure	14,424,805	0	0
Reimbursable Fund Expenditure	152,300	152,300	152,300
Total Expenditure	62,628,288	62,320,200	66,865,851
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	267,517	123,500	123,500
SWF340 Fiscal Responsibility Fund	0	0	636,726
Total	267,517	123,500	760,226
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	5,567,206	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	14,424,805	0	0
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	152,300	152,300	152,300

Department of Public Safety and Correctional Services

Q00R02.02 Maryland Correctional Training Center - Division of Correction - West Region

Program Description

The Maryland Correctional Training Center in Washington County includes a medium security institution as well as a minimum security and pre-release unit for adult male offenders.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	504.50	505.50	498.50
Number of Contractual Positions	0.00	3.39	2.67
01 Salaries, Wages and Fringe Benefits	56,755,222	54,932,538	56,324,036
02 Technical and Special Fees	0	43,744	45,712
03 Communications	104,489	62,650	75,650
04 Travel	10,337	2,000	1,800
06 Fuel and Utilities	1,571,216	1,560,400	1,704,954
07 Motor Vehicle Operation and Maintenance	175,205	189,683	148,442
08 Contractual Services	24,192,998	23,442,132	25,126,260
09 Supplies and Materials	7,249,078	5,451,028	6,913,771
10 Equipment - Replacement	104,405	40,000	42,000
11 Equipment - Additional	94,842	0	0
12 Grants, Subsidies, and Contributions	740,283	1,113,500	1,029,500
13 Fixed Charges	5,310	3,100	5,100
14 Land and Structures	3,249	0	0
Total Operating Expenses	34,251,412	31,864,493	35,047,477
Total Expenditure	91,006,634	86,840,775	91,417,225
Net General Fund Expenditure	60,601,044	85,720,519	89,238,359
Special Fund Expenditure	488,776	550,300	1,625,490
Coronavirus Aid, Relief, and Economic Security Act Expenditure	7,874,996	0	0
American Rescue Plan Act of 21 Expenditure	21,771,611	0	0
Reimbursable Fund Expenditure	270,207	569,956	553,376
Total Expenditure	91,006,634	86,840,775	91,417,225
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	364,694	255,300	255,300
Q00306 Work Release Earnings	124,082	295,000	295,000
SWF340 Fiscal Responsibility Fund	0	0	1,075,190
Total	488,776	550,300	1,625,490
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	7,874,996	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	21,771,611	0	0
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	259,307	559,056	542,476
Q00A03 Maryland Correctional Enterprises	10,900	10,900	10,900
Total	270,207	569,956	553,376

Department of Public Safety and Correctional Services

Q00R02.03 Roxbury Correctional Institution - Division of Correction - West Region

Program Description

The Roxbury Correctional Institution is a medium security institution for adult offenders.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	349.00	350.00	351.00
Number of Contractual Positions	0.41	0.49	0.49
01 Salaries, Wages and Fringe Benefits	37,835,839	38,002,776	39,002,005
02 Technical and Special Fees	15,487	13,704	14,321
03 Communications	93,820	67,450	75,570
04 Travel	2,383	1,050	1,050
06 Fuel and Utilities	1,989,517	1,933,800	2,286,589
07 Motor Vehicle Operation and Maintenance	192,875	80,000	133,248
08 Contractual Services	17,448,361	17,404,366	18,489,961
09 Supplies and Materials	4,637,203	3,483,960	4,265,393
10 Equipment - Replacement	288,922	38,900	38,900
11 Equipment - Additional	72,668	0	0
12 Grants, Subsidies, and Contributions	541,530	752,875	752,575
13 Fixed Charges	5,579	4,550	5,350
Total Operating Expenses	25,272,858	23,766,951	26,048,636
Total Expenditure	63,124,184	61,783,431	65,064,962
Net General Fund Expenditure	42,048,671	61,485,031	64,020,848
Special Fund Expenditure	482,450	250,000	995,714
Coronavirus Aid, Relief, and Economic Security Act Expenditure	5,486,704	0	0
American Rescue Plan Act of 21 Expenditure	15,057,959	0	0
Reimbursable Fund Expenditure	48,400	48,400	48,400
Total Expenditure	63,124,184	61,783,431	65,064,962
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	482,450	250,000	250,000
SWF340 Fiscal Responsibility Fund	0	0	745,714
Total	482,450	250,000	995,714
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	5,486,704	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	15,057,959	0	0
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	48,400	48,400	48,400

Department of Public Safety and Correctional Services

Q00R02.04 Western Correctional Institution - Division of Correction - West Region

Program Description

The Western Correctional Institution is a maximum security institution for adult male offenders located in Allegany County.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	437.50	438.50	437.50
Number of Contractual Positions	0.91	0.96	0.96
01 Salaries, Wages and Fringe Benefits	50,207,483	47,257,079	48,061,058
02 Technical and Special Fees	54,073	11,262	11,262
03 Communications	64,044	54,304	50,106
04 Travel	3,621	5,203	2,703
06 Fuel and Utilities	3,329,204	3,275,647	3,487,671
07 Motor Vehicle Operation and Maintenance	200,125	129,105	253,076
08 Contractual Services	18,314,511	18,492,681	18,909,658
09 Supplies and Materials	3,988,951	3,841,290	4,010,132
10 Equipment - Replacement	132,972	22,000	22,000
11 Equipment - Additional	70,822	0	0
12 Grants, Subsidies, and Contributions	399,415	499,000	502,000
13 Fixed Charges	8,253	5,341	6,450
14 Land and Structures	0	65,000	0
Total Operating Expenses	26,511,918	26,389,571	27,243,796
Total Expenditure	76,773,474	73,657,912	75,316,116
Net General Fund Expenditure	50,067,241	73,357,912	74,126,842
Special Fund Expenditure	247,045	175,000	1,064,274
Coronavirus Aid, Relief, and Economic Security Act Expenditure	6,919,602	0	0
American Rescue Plan Act of 21 Expenditure	19,499,768	0	0
Reimbursable Fund Expenditure	39,818	125,000	125,000
Total Expenditure	76,773,474	73,657,912	75,316,116
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	247,045	175,000	175,000
SWF340 Fiscal Responsibility Fund	0	0	889,274
Total	247,045	175,000	1,064,274
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	6,919,602	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	19,499,768	0	0
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	39,818	125,000	125,000

Department of Public Safety and Correctional Services

Q00R02.05 North Branch Correctional Institution - Division of Correction - West Region

Program Description

The North Branch Correctional Institution is a maximum security institution for adult male offenders located in Allegany County.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	501.00	500.00	500.00
Number of Contractual Positions	0.00	0.37	0.37
01 Salaries, Wages and Fringe Benefits	53,736,180	51,942,831	54,766,039
02 Technical and Special Fees	95	10,000	10,000
03 Communications	36,308	24,100	23,600
04 Travel	3,667	6,700	7,498
06 Fuel and Utilities	1,429,783	1,463,700	1,774,579
07 Motor Vehicle Operation and Maintenance	81,748	46,500	154,173
08 Contractual Services	11,855,301	13,199,552	12,838,221
09 Supplies and Materials	3,034,550	2,756,203	2,905,842
10 Equipment - Replacement	60,003	39,600	39,600
11 Equipment - Additional	42,734	0	0
12 Grants, Subsidies, and Contributions	307,465	407,500	407,500
13 Fixed Charges	2,475	975	1,099
14 Land and Structures	1,534,925	0	0
Total Operating Expenses	18,388,959	17,944,830	18,152,112
Total Expenditure	72,125,234	69,897,661	72,928,151
Net General Fund Expenditure	41,047,246	69,722,661	71,651,848
Special Fund Expenditure	182,443	175,000	1,276,303
Coronavirus Aid, Relief, and Economic Security Act Expenditure	7,748,806	0	0
American Rescue Plan Act of 21 Expenditure	23,146,739	0	0
Total Expenditure	72,125,234	69,897,661	72,928,151
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	182,443	175,000	175,000
SWF340 Fiscal Responsibility Fund	0	0	1,101,303
Total	182,443	175,000	1,276,303
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	7,748,806	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	23,146,739	0	0

Department of Public Safety and Correctional Services

Q00R03.01 Division of Parole and Probation - West Region - Division of Parole and Probation - West Region

Program Description

Offices include: Aberdeen, Bel Air, Gaithersburg, Rockville, Silver Spring, Ellicott City, Westminster, Hagerstown, Cumberland, Oakland, and Frederick. These offices are responsible for the supervision of all adult offenders and/or juvenile offenders tried as an adult that have been placed or released under supervision by the Courts, the Maryland Parole Commission or released under Mandatory Supervision, who reside in the counties of Allegany, Garrett, Washington, Frederick, Carroll, Howard, Montgomery and Harford counties. Offenders are under supervision in the community for traffic and criminal jailable offenses.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	238.00	238.00	239.00
Number of Contractual Positions	2.02	6.32	6.32
01 Salaries, Wages and Fringe Benefits	19,385,339	21,037,055	22,978,098
02 Technical and Special Fees	71,746	108,800	93,918
03 Communications	213,300	283,530	258,030
04 Travel	11,914	35,000	20,000
06 Fuel and Utilities	16,426	34,900	20,317
07 Motor Vehicle Operation and Maintenance	61,161	171,350	155,674
08 Contractual Services	306,447	355,000	281,000
09 Supplies and Materials	30,000	27,000	27,000
10 Equipment - Replacement	11,332	18,500	16,500
13 Fixed Charges	968,930	730,999	950,144
Total Operating Expenses	1,619,510	1,656,279	1,728,665
Total Expenditure	21,076,595	22,802,134	24,800,681
Net General Fund Expenditure	19,141,591	19,709,061	20,773,417
Special Fund Expenditure	1,933,581	3,093,073	4,027,264
American Rescue Plan Act of 21 Expenditure	1,423	0	0
Total Expenditure	21,076,595	22,802,134	24,800,681
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	1,933,581	3,093,073	3,224,784
SWF340 Fiscal Responsibility Fund	0	0	802,480
Total	1,933,581	3,093,073	4,027,264
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	1,423	0	0

Department of Public Safety and Correctional Services

Summary of Division of Correction - East Region

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	2,321.00	2,296.00	2,292.00
Number of Contractual Positions	7.46	14.14	12.49
Salaries, Wages and Fringe Benefits	269,111,088	260,583,707	269,434,356
Technical and Special Fees	396,941	369,273	363,353
Operating Expenses	133,118,253	134,328,735	142,773,258
Net General Fund Expenditure	260,769,366	389,873,653	404,287,366
Special Fund Expenditure	1,278,033	1,472,200	6,567,146
Federal Fund Expenditure	958,942	2,744,395	215,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure	37,436,325	0	0
American Rescue Plan Act of 21 Expenditure	101,180,807	0	0
Reimbursable Fund Expenditure	1,002,809	1,191,467	1,501,455
Total Expenditure	402,626,282	395,281,715	412,570,967

Department of Public Safety and Correctional Services

Q00S02.01 Jessup Correctional Institution - Division of Correction - East Region

Program Description

The Jessup Correctional Institution (JCI) is a maximum security institution for adult male offenders located in Jessup, adjacent to the Maryland Correctional Institution-Jessup.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	589.00	543.00	542.00
Number of Contractual Positions	1.02	2.41	2.41
01 Salaries, Wages and Fringe Benefits	71,091,028	68,513,744	70,817,296
02 Technical and Special Fees	59,371	41,887	43,772
03 Communications	129,927	152,023	135,975
04 Travel	1,360	1,000	1,000
06 Fuel and Utilities	5,815,535	4,564,113	5,156,803
07 Motor Vehicle Operation and Maintenance	548,370	163,700	468,242
08 Contractual Services	21,573,406	21,056,076	22,575,410
09 Supplies and Materials	6,028,392	6,219,008	6,646,810
10 Equipment - Replacement	396,289	50,000	50,000
11 Equipment - Additional	72,727	0	0
12 Grants, Subsidies, and Contributions	383,890	391,250	418,000
13 Fixed Charges	445,492	526,172	587,369
14 Land and Structures	258,439	555,000	0
Total Operating Expenses	35,653,827	33,678,342	36,039,609
Total Expenditure	106,804,226	102,233,973	106,900,677
Net General Fund Expenditure	72,096,704	101,743,573	105,140,430
Special Fund Expenditure	278,227	175,000	1,527,047
Coronavirus Aid, Relief, and Economic Security Act Expenditure	8,980,996	0	0
American Rescue Plan Act of 21 Expenditure	25,132,899	0	0
Reimbursable Fund Expenditure	315,400	315,400	233,200
Total Expenditure	106,804,226	102,233,973	106,900,677
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	278,227	175,000	175,000
SWF340 Fiscal Responsibility Fund	0	0	1,352,047
Total	278,227	175,000	1,527,047
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	8,980,996	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	25,132,899	0	0
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	315,400	315,400	233,200

Department of Public Safety and Correctional Services

Q00S02.02 Maryland Correctional Institution-Jessup - Division of Correction - East Region

Program Description

The Maryland Correctional Institution–Jessup is a medium security institution for adult male offenders.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	304.00	308.00	308.00
Number of Contractual Positions	0.00	0.09	0.00
01 Salaries, Wages and Fringe Benefits	36,940,722	36,191,732	38,142,464
02 Technical and Special Fees	0	3,257	0
03 Communications	80,065	100,080	89,430
04 Travel	150	500	500
06 Fuel and Utilities	1,311,753	1,745,299	1,478,198
07 Motor Vehicle Operation and Maintenance	119,154	37,218	69,960
08 Contractual Services	9,150,083	8,855,691	8,731,312
09 Supplies and Materials	1,705,900	1,681,311	2,156,025
10 Equipment - Replacement	103,562	54,000	54,000
11 Equipment - Additional	32,159	0	0
12 Grants, Subsidies, and Contributions	202,098	300,001	300,001
13 Fixed Charges	590	1,800	1,800
14 Land and Structures	479,500	350,000	0
Total Operating Expenses	13,185,014	13,125,900	12,881,226
Total Expenditure	50,125,736	49,320,889	51,023,690
Net General Fund Expenditure	31,212,832	49,193,689	50,160,639
Special Fund Expenditure	107,386	100,000	835,851
Coronavirus Aid, Relief, and Economic Security Act Expenditure	4,851,800	0	0
American Rescue Plan Act of 21 Expenditure	13,926,518	0	0
Reimbursable Fund Expenditure	27,200	27,200	27,200
Total Expenditure	50,125,736	49,320,889	51,023,690
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	107,386	100,000	100,000
SWF340 Fiscal Responsibility Fund	0	0	735,851
Total	107,386	100,000	835,851
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	4,851,800	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	13,926,518	0	0
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	27,200	27,200	27,200

Department of Public Safety and Correctional Services

Q00S02.03 Maryland Correctional Institution for Women - Division of Correction - East Region

Program Description

The Maryland Correctional Institution for Women, located in Anne Arundel County, is a multi-level security (administrative) institution for female prisoners committed to the Department's custody. The Institution operates a reception, diagnostic and classification center for female offenders, and houses pre-release, minimum, medium, and maximum security prisoners, as well as female federal detainees.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	289.00	298.00	298.00
Number of Contractual Positions	2.16	3.10	2.46
01 Salaries, Wages and Fringe Benefits	33,933,235	31,694,299	33,711,356
02 Technical and Special Fees	124,551	41,868	43,753
03 Communications	54,516	70,263	68,727
04 Travel	6,834	1,000	1,000
06 Fuel and Utilities	1,179,488	1,106,783	1,309,386
07 Motor Vehicle Operation and Maintenance	122,091	125,422	72,500
08 Contractual Services	6,872,930	6,853,158	7,033,108
09 Supplies and Materials	1,622,258	1,702,862	1,918,833
10 Equipment - Replacement	119,004	5,000	5,000
11 Equipment - Additional	28,277	0	0
12 Grants, Subsidies, and Contributions	188,583	238,500	256,000
13 Fixed Charges	1,313	650	873
14 Land and Structures	0	1,850,000	1,950,000
Total Operating Expenses	10,195,294	11,953,638	12,615,427
Total Expenditure	44,253,080	43,689,805	46,370,536
Net General Fund Expenditure	27,103,396	43,429,905	45,489,763
Special Fund Expenditure	91,065	225,000	845,873
Coronavirus Aid, Relief, and Economic Security Act Expenditure	4,525,185	0	0
American Rescue Plan Act of 21 Expenditure	12,498,534	0	0
Reimbursable Fund Expenditure	34,900	34,900	34,900
Total Expenditure	44,253,080	43,689,805	46,370,536
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	56,726	85,000	85,000
Q00306 Work Release Earnings	34,339	140,000	140,000
SWF340 Fiscal Responsibility Fund	0	0	620,873
Total	91,065	225,000	845,873
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	4,525,185	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	12,498,534	0	0
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	19,000	19,000	19,000
Q00A03 Maryland Correctional Enterprises	15,900	15,900	15,900
Total	34,900	34,900	34,900

Department of Public Safety and Correctional Services

Q00S02.08 Eastern Correctional Institution - Division of Correction - East Region

Program Description

The Eastern Correctional Institution (ECI) is a medium security institution for adult male offenders located in Somerset County. ECI-Annex is a 400-bed minimum security annex for adult male offenders, located adjacent to the Eastern Correctional Institution.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	774.00	769.00	766.00
Number of Contractual Positions	1.36	3.15	3.15
01 Salaries, Wages and Fringe Benefits	81,517,544	81,153,942	81,233,703
02 Technical and Special Fees	69,978	67,869	51,788
03 Communications	133,990	111,859	111,881
04 Travel	14,653	13,500	13,500
06 Fuel and Utilities	12,086,092	12,871,174	15,459,274
07 Motor Vehicle Operation and Maintenance	308,124	194,421	227,226
08 Contractual Services	29,654,528	31,633,464	34,778,644
09 Supplies and Materials	8,366,554	6,868,417	8,225,662
10 Equipment - Replacement	368,053	82,000	67,000
11 Equipment - Additional	140,236	0	0
12 Grants, Subsidies, and Contributions	680,438	845,500	844,260
13 Fixed Charges	10,928	6,000	6,000
14 Land and Structures	17,820	2,850,000	400,000
Total Operating Expenses	51,781,416	55,476,335	60,133,447
Total Expenditure	133,368,938	136,698,146	141,418,938
Net General Fund Expenditure	85,113,228	133,465,651	139,102,919
Special Fund Expenditure	516,704	367,000	1,979,919
Federal Fund Expenditure	958,942	2,744,395	215,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure	13,363,165	0	0
American Rescue Plan Act of 21 Expenditure	33,295,799	0	0
Reimbursable Fund Expenditure	121,100	121,100	121,100
Total Expenditure	133,368,938	136,698,146	141,418,938
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	433,661	285,000	285,000
Q00306 Work Release Earnings	81,000	63,500	66,500
Q00315 Inmate Work Crews	0	17,500	17,500
Q00318 Gift	2,043	1,000	1,000
SWF340 Fiscal Responsibility Fund	0	0	1,609,919
Total	516,704	367,000	1,979,919
Federal Fund Expenditure			
16.606 State Criminal Alien Assistance Program	958,942	2,744,395	215,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	13,363,165	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	33,295,799	0	0
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	115,000	115,000	115,000
Q00A03 Maryland Correctional Enterprises	6,100	6,100	6,100
Total	121,100	121,100	121,100

Department of Public Safety and Correctional Services

Q00S02.09 Dorsey Run Correctional Facility - Division of Correction - East Region

Program Description

The Dorsey Run Correctional Facility, located in Jessup, is a minimum security institution for adult male offenders that opened in December 2013.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	250.00	262.00	262.00
Number of Contractual Positions	2.57	4.26	3.34
01 Salaries, Wages and Fringe Benefits	32,538,890	30,520,099	32,499,271
02 Technical and Special Fees	114,728	145,395	151,939
03 Communications	195,374	137,459	145,423
04 Travel	3,282	850	3,500
06 Fuel and Utilities	3,056,741	2,194,754	2,345,507
07 Motor Vehicle Operation and Maintenance	221,977	149,761	342,536
08 Contractual Services	10,497,811	8,587,077	8,955,079
09 Supplies and Materials	1,974,957	2,055,322	1,950,509
10 Equipment - Replacement	18,645	37,410	22,270
11 Equipment - Additional	22,283	0	0
12 Grants, Subsidies, and Contributions	255,661	365,700	364,400
13 Fixed Charges	3,297	1,435	3,250
14 Land and Structures	12,432	0	0
Total Operating Expenses	16,262,460	13,529,768	14,132,474
Total Expenditure	48,916,078	44,195,262	46,783,684
Net General Fund Expenditure	32,897,040	43,356,429	44,949,249
Special Fund Expenditure	203,062	520,200	1,293,456
Coronavirus Aid, Relief, and Economic Security Act Expenditure	3,972,461	0	0
American Rescue Plan Act of 21 Expenditure	11,657,423	0	0
Reimbursable Fund Expenditure	186,092	318,633	540,979
Total Expenditure	48,916,078	44,195,262	46,783,684
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	64,195	175,000	175,000
Q00306 Work Release Earnings	138,867	345,200	509,549
SWF340 Fiscal Responsibility Fund	0	0	608,907
Total	203,062	520,200	1,293,456
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	3,972,461	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	11,657,423	0	0
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	186,092	318,633	540,979

Department of Public Safety and Correctional Services

Q00S02.10 Central Maryland Correctional Facility - Division of Correction - East Region

Program Description

This facility is a minimum security institution for adult male offenders located in Carroll County.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	115.00	116.00	116.00
Number of Contractual Positions	0.35	1.13	1.13
01 Salaries, Wages and Fringe Benefits	13,089,669	12,509,891	13,030,266
02 Technical and Special Fees	28,313	68,997	72,101
03 Communications	40,189	33,100	37,069
04 Travel	315	0	0
06 Fuel and Utilities	991,966	1,919,728	2,245,324
07 Motor Vehicle Operation and Maintenance	77,668	65,800	96,742
08 Contractual Services	3,957,887	3,438,574	3,435,613
09 Supplies and Materials	795,245	926,693	945,470
10 Equipment - Replacement	28,874	20,750	20,750
11 Equipment - Additional	7,793	0	0
12 Grants, Subsidies, and Contributions	140,305	160,107	190,107
Total Operating Expenses	6,040,242	6,564,752	6,971,075
Total Expenditure	19,158,224	19,143,640	20,073,442
Net General Fund Expenditure	12,346,166	18,684,406	19,444,366
Special Fund Expenditure	81,589	85,000	85,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure	1,742,718	0	0
American Rescue Plan Act of 21 Expenditure	4,669,634	0	0
Reimbursable Fund Expenditure	318,117	374,234	544,076
Total Expenditure	19,158,224	19,143,640	20,073,442
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	81,589	85,000	85,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	1,742,718	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	4,669,634	0	0
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	193,855	223,734	393,576
Q00A03 Maryland Correctional Enterprises	124,262	150,500	150,500
Total	318,117	374,234	544,076

Department of Public Safety and Correctional Services

Q00S03.01 Division of Parole and Probation - East Region - Division of Parole and Probation - East Region

Program Description

Offices in the region include: Glen Burnie, Annapolis, Prince George's Violence Prevention Initiative, Hyattsville, Upper Marlboro, Temple Hills, Waldorf, Leonardtown, Prince Frederick, Easton, Cambridge, Centreville, Chestertown, Denton, Elkton, Salisbury, Snow Hill, and Princess Anne. These offices are responsible for the supervision of all adult offenders and/or juvenile offenders tried as an adult that have been placed or released under supervision by the Courts, the Maryland Parole Commission, or released under Mandatory Supervision, who reside in the counties of Anne Arundel, Prince George's, Calvert, St. Mary's, Charles, Cecil, Talbot, Queen Anne's, Caroline, Kent, Dorchester, Worcester, Princess Anne, Wicomico and Somerset counties. Offenders are under supervision in the community for traffic and criminal jailable offenses.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	325.00	326.00	326.00
Number of Contractual Positions	2.55	10.99	10.99
01 Salaries, Wages and Fringe Benefits	26,392,259	28,922,707	30,971,285
02 Technical and Special Fees	91,332	182,555	144,760
03 Communications	310,644	214,465	317,065
04 Travel	8,583	21,000	9,500
06 Fuel and Utilities	40,325	55,900	46,780
07 Motor Vehicle Operation and Maintenance	135,456	171,857	291,205
08 Contractual Services	333,470	411,000	341,800
09 Supplies and Materials	23,545	23,000	23,000
10 Equipment - Replacement	18,616	16,590	16,590
13 Fixed Charges	779,050	796,031	1,059,732
Total Operating Expenses	1,649,689	1,709,843	2,105,672
Total Expenditure	28,133,280	30,815,105	33,221,717
Net General Fund Expenditure	26,614,463	28,213,414	29,221,384
Special Fund Expenditure	1,518,548	2,601,691	4,000,333
American Rescue Plan Act of 21 Expenditure	269	0	0
Total Expenditure	28,133,280	30,815,105	33,221,717
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	1,518,548	2,601,691	2,758,262
SWF340 Fiscal Responsibility Fund	0	0	1,242,071
Total	1,518,548	2,601,691	4,000,333
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	269	0	0

Department of Public Safety and Correctional Services

Q00T03.01 Division of Parole and Probation - Central Region - Division of Parole and Probation - Central Region

Program Description

Offices in the Central Region include: District Drug Court, Circuit Drug Court, Special Offender, Central/Gay St, Hargrove, Reentry, Special Parole, Northwest, Northeast, General Supervision, Treatment Liaison, Family Assault Supervision Team, Madison St., Violence Prevention Unit, Essex, Dundalk, Catonsville, and Towson. These offices are responsible for the supervision of all adult offenders and/or juvenile offenders tried as an adult that have been placed or released under supervision by the Courts, the Maryland Parole Commission or released under Mandatory Supervision, who reside in Baltimore County and Baltimore City. Offenders are under supervision in the community for traffic and criminal jailable offenses.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	427.00	427.00	428.00
Number of Contractual Positions	6.96	24.54	22.71
01 Salaries, Wages and Fringe Benefits	37,039,879	39,341,746	41,745,195
02 Technical and Special Fees	252,829	463,041	355,345
03 Communications	570,008	428,550	571,060
04 Travel	5,575	20,000	7,000
06 Fuel and Utilities	138,877	149,500	160,966
07 Motor Vehicle Operation and Maintenance	80,148	216,378	210,317
08 Contractual Services	570,065	579,850	540,250
09 Supplies and Materials	101,530	35,000	35,000
10 Equipment - Replacement	12,141	27,300	23,000
13 Fixed Charges	1,301,134	1,800,033	1,331,574
Total Operating Expenses	2,779,478	3,256,611	2,879,167
Total Expenditure	40,072,186	43,061,398	44,979,707
Net General Fund Expenditure	38,942,938	41,276,706	41,380,304
Special Fund Expenditure	1,129,248	1,784,692	3,599,403
Total Expenditure	40,072,186	43,061,398	44,979,707
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	1,129,248	1,784,692	1,867,993
SWF340 Fiscal Responsibility Fund	0	0	1,731,410
Total	1,129,248	1,784,692	3,599,403

Department of Public Safety and Correctional Services

Summary of Division of Pretrial Detention

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,775.60	1,793.60	1,791.60
Number of Contractual Positions	19.42	92.58	37.36
Salaries, Wages and Fringe Benefits	202,933,538	203,535,219	217,160,887
Technical and Special Fees	1,013,489	653,734	630,900
Operating Expenses	61,882,533	67,268,184	66,956,356
Net General Fund Expenditure	146,283,043	242,055,479	251,478,373
Special Fund Expenditure	508,641	1,043,088	3,711,843
Federal Fund Expenditure	20,092,008	28,187,180	29,406,717
Coronavirus Aid, Relief, and Economic Security Act Expenditure	22,729,629	0	0
American Rescue Plan Act of 21 Expenditure	76,053,584	0	0
Reimbursable Fund Expenditure	162,655	171,390	151,210
Total Expenditure	265,829,560	271,457,137	284,748,143

Department of Public Safety and Correctional Services

Q00T04.01 Chesapeake Detention Facility - Division of Pretrial Detention

Program Description

The Chesapeake Detention Facility (formerly the Maryland Correctional Adjustment Center), located in Baltimore City, is a maximum security institution housing adult federal pretrial detainees.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	212.00	211.00	211.00
Number of Contractual Positions	0.76	2.74	2.74
01 Salaries, Wages and Fringe Benefits	24,558,923	24,922,420	32,355,151
02 Technical and Special Fees	51,087	87,817	91,769
03 Communications	39,533	44,080	44,010
04 Travel	0	2,000	2,000
06 Fuel and Utilities	928,273	811,500	882,113
07 Motor Vehicle Operation and Maintenance	17,717	17,200	52,742
08 Contractual Services	4,419,888	5,371,069	5,147,779
09 Supplies and Materials	1,189,187	1,305,963	1,243,119
10 Equipment - Replacement	47,364	6,700	16,700
11 Equipment - Additional	11,142	0	0
12 Grants, Subsidies, and Contributions	92,782	146,000	146,000
13 Fixed Charges	1,029	500	500
Total Operating Expenses	6,746,915	7,705,012	7,534,963
Total Expenditure	31,356,925	32,715,249	39,981,883
Net General Fund Expenditure	0	4,443,069	10,490,166
Special Fund Expenditure	67,770	85,000	85,000
Federal Fund Expenditure	20,092,008	28,187,180	29,406,717
American Rescue Plan Act of 21 Expenditure	11,197,147	0	0
Total Expenditure	31,356,925	32,715,249	39,981,883
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	67,770	85,000	85,000
Federal Fund Expenditure			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	20,092,008	28,187,180	29,406,717
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	11,197,147	0	0

Department of Public Safety and Correctional Services

Q00T04.02 Pretrial Release Services - Division of Pretrial Detention

Program Description

Pretrial Release Services Program (PRSP) interviews, investigates and presents recommendations to Baltimore City courts concerning the pretrial release of individuals accused of crimes in Baltimore. The PRSP also supervises defendants released on personal recognizance or conditional bail as ordered by the court.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	86.00	86.00	86.00
01 Salaries, Wages and Fringe Benefits	5,491,446	6,446,993	6,767,852
03 Communications	48,789	48,310	49,054
04 Travel	0	2,000	1,500
06 Fuel and Utilities	1,024	8,900	1,276
08 Contractual Services	31,498	527,250	414,000
09 Supplies and Materials	19,248	43,500	25,000
10 Equipment - Replacement	1,257	3,000	3,000
13 Fixed Charges	32,551	37,478	38,069
Total Operating Expenses	134,367	670,438	531,899
Total Expenditure	5,625,813	7,117,431	7,299,751
Net General Fund Expenditure	5,497,900	7,117,431	7,299,751
American Rescue Plan Act of 21 Expenditure	127,913	0	0
Total Expenditure	5,625,813	7,117,431	7,299,751
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	127,913	0	0

Department of Public Safety and Correctional Services

Q00T04.04 Baltimore Central Booking and Intake Center - Division of Pretrial Detention

Program Description

The Baltimore Central Booking and Intake Center processes all individuals arrested within Baltimore City for violations of State and City laws.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	522.00	523.00	522.00
Number of Contractual Positions	4.65	14.31	11.03
01 Salaries, Wages and Fringe Benefits	60,818,152	60,093,803	62,053,621
02 Technical and Special Fees	170,713	338,003	326,041
03 Communications	219,668	162,569	190,100
04 Travel	347	2,500	1,500
06 Fuel and Utilities	2,782,691	1,156,900	1,428,902
07 Motor Vehicle Operation and Maintenance	64,839	17,100	42,974
08 Contractual Services	13,041,389	15,200,465	14,828,165
09 Supplies and Materials	3,652,551	3,022,584	3,185,498
10 Equipment - Replacement	51,849	28,550	20,500
11 Equipment - Additional	30,671	0	0
12 Grants, Subsidies, and Contributions	83,211	143,380	167,294
13 Fixed Charges	279,803	413,486	465,470
14 Land and Structures	0	800,000	1,100,000
Total Operating Expenses	20,207,019	20,947,534	21,430,403
Total Expenditure	81,195,884	81,379,340	83,810,065
Net General Fund Expenditure	50,173,983	81,155,077	82,468,342
Special Fund Expenditure	129,293	224,263	1,341,723
Coronavirus Aid, Relief, and Economic Security Act Expenditure	8,141,923	0	0
American Rescue Plan Act of 21 Expenditure	22,750,685	0	0
Total Expenditure	81,195,884	81,379,340	83,810,065
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	65,711	88,531	108,525
Q00318 Gift	63,582	135,732	138,751
SWF340 Fiscal Responsibility Fund	0	0	1,094,447
Total	129,293	224,263	1,341,723
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	8,141,923	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	22,750,685	0	0

Department of Public Safety and Correctional Services

Q00T04.05 Youth Detention Center - Division of Pretrial Detention

Program Description

The Youth Detention Center replaced the former Baltimore City Detention Center in 2015. YDC houses male and female juvenile offenders charged as adults. The juveniles in this facility attend school year round and have access to medical, dietary, educational, and counseling services.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	99.00	99.00	99.00
01 Salaries, Wages and Fringe Benefits	14,716,212	15,459,668	16,313,972
03 Communications	51,652	70,820	56,820
06 Fuel and Utilities	270,129	260,500	352,550
07 Motor Vehicle Operation and Maintenance	160,557	63,000	80,000
08 Contractual Services	1,499,563	1,142,381	1,352,846
09 Supplies and Materials	239,469	231,866	273,994
10 Equipment - Replacement	3,770	4,000	4,000
11 Equipment - Additional	1,815	0	0
12 Grants, Subsidies, and Contributions	8,566	42,000	42,000
13 Fixed Charges	1,099	787	787
Total Operating Expenses	2,236,620	1,815,354	2,162,997
Total Expenditure	16,952,832	17,275,022	18,476,969
Net General Fund Expenditure	10,163,747	17,250,022	18,451,969
Special Fund Expenditure	6,889	25,000	25,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure	1,549,473	0	0
American Rescue Plan Act of 21 Expenditure	5,232,723	0	0
Total Expenditure	16,952,832	17,275,022	18,476,969
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	6,889	25,000	25,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	1,549,473	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	5,232,723	0	0

Department of Public Safety and Correctional Services

Q00T04.06 Maryland Reception, Diagnostic and Classification Center - Division of Pretrial Detention

Program Description

The Maryland Reception, Diagnostic and Classification Center (MRDCC) is a multi-level security (administrative) institution in Baltimore City that receives male adult prisoners. The Center houses both inmates and detainees and provides special housing areas.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	277.00	284.00	283.00
Number of Contractual Positions	0.79	1.91	1.77
01 Salaries, Wages and Fringe Benefits	31,742,064	32,420,773	33,445,409
02 Technical and Special Fees	28,314	29,675	31,010
03 Communications	64,222	58,705	65,105
04 Travel	863	1,000	750
06 Fuel and Utilities	1,747,363	925,800	1,138,746
07 Motor Vehicle Operation and Maintenance	123,173	25,500	138,626
08 Contractual Services	6,630,197	9,394,108	7,383,436
09 Supplies and Materials	2,087,013	2,090,074	1,785,381
10 Equipment - Replacement	78,820	9,000	9,000
11 Equipment - Additional	18,024	0	0
12 Grants, Subsidies, and Contributions	26,579	114,800	112,300
13 Fixed Charges	754	1,150	950
14 Land and Structures	0	0	1,400,000
Total Operating Expenses	10,777,008	12,620,137	12,034,294
Total Expenditure	42,547,386	45,070,585	45,510,713
Net General Fund Expenditure	25,647,828	44,985,585	44,786,807
Special Fund Expenditure	64,691	85,000	723,906
Coronavirus Aid, Relief, and Economic Security Act Expenditure	4,333,468	0	0
American Rescue Plan Act of 21 Expenditure	12,501,399	0	0
Total Expenditure	42,547,386	45,070,585	45,510,713
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	64,691	85,000	85,000
SWF340 Fiscal Responsibility Fund	0	0	638,906
Total	64,691	85,000	723,906
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	4,333,468	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	12,501,399	0	0

Department of Public Safety and Correctional Services

Q00T04.07 Baltimore City Correctional Center - Division of Pretrial Detention

Program Description

The Baltimore City Correctional Center, located in Baltimore City, is a minimum security institution for adult male offenders.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	106.00	112.00	112.00
Number of Contractual Positions	3.25	5.66	4.88
01 Salaries, Wages and Fringe Benefits	12,065,730	11,125,430	11,628,703
02 Technical and Special Fees	214,225	18,041	18,853
03 Communications	22,268	26,066	26,066
04 Travel	335	0	0
06 Fuel and Utilities	490,515	525,900	531,049
07 Motor Vehicle Operation and Maintenance	57,279	83,533	144,568
08 Contractual Services	3,951,206	3,998,586	4,566,064
09 Supplies and Materials	1,053,623	962,967	1,009,422
10 Equipment - Replacement	204,780	9,000	9,000
11 Equipment - Additional	25,605	0	0
12 Grants, Subsidies, and Contributions	92,581	206,000	178,500
13 Fixed Charges	285	850	600
14 Land and Structures	0	1,327,000	1,100,000
Total Operating Expenses	5,898,477	7,139,902	7,565,269
Total Expenditure	18,178,432	18,283,373	19,212,825
Net General Fund Expenditure	11,271,693	17,573,158	18,522,790
Special Fund Expenditure	149,545	538,825	538,825
Coronavirus Aid, Relief, and Economic Security Act Expenditure	1,649,627	0	0
American Rescue Plan Act of 21 Expenditure	4,944,912	0	0
Reimbursable Fund Expenditure	162,655	171,390	151,210
Total Expenditure	18,178,432	18,283,373	19,212,825
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	94,744	85,000	85,000
Q00306 Work Release Earnings	47,371	183,825	183,825
Q00315 Inmate Work Crews	7,430	270,000	270,000
Total	149,545	538,825	538,825
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	1,649,627	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	4,944,912	0	0
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	162,655	171,390	151,210

Department of Public Safety and Correctional Services

Q00T04.08 Metropolitan Transition Center - Division of Pretrial Detention

Program Description

The Metropolitan Transition Center in Baltimore City is a multi-level (administrative) security institution that houses male offenders who are pending hearings to determine if their parole or mandatory supervision release should be revoked. The Center also manages a regional multi-level security infirmary for male offenders.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	460.60	464.60	464.60
Number of Contractual Positions	8.94	63.82	13.90
01 Salaries, Wages and Fringe Benefits	52,115,123	51,415,712	52,818,333
02 Technical and Special Fees	483,564	30,235	31,596
03 Communications	172,966	186,376	188,595
04 Travel	0	1,000	750
06 Fuel and Utilities	3,087,889	3,056,700	3,138,061
07 Motor Vehicle Operation and Maintenance	183,088	124,934	228,560
08 Contractual Services	9,427,013	10,173,192	9,279,712
09 Supplies and Materials	2,322,568	2,095,105	2,091,083
10 Equipment - Replacement	105,260	57,370	57,370
11 Equipment - Additional	22,553	0	0
12 Grants, Subsidies, and Contributions	97,936	177,130	178,000
13 Fixed Charges	1,839	1,300	2,500
Total Operating Expenses	15,421,112	15,873,107	15,164,631
Total Expenditure	68,019,799	67,319,054	68,014,560
Net General Fund Expenditure	41,581,753	67,234,054	67,017,171
Special Fund Expenditure	90,453	85,000	997,389
Coronavirus Aid, Relief, and Economic Security Act Expenditure	7,055,138	0	0
American Rescue Plan Act of 21 Expenditure	19,292,455	0	0
Total Expenditure	68,019,799	67,319,054	68,014,560
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	90,453	85,000	85,000
SWF340 Fiscal Responsibility Fund	0	0	912,389
Total	90,453	85,000	997,389
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
21.019 Coronavirus Relief Fund	7,055,138	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	19,292,455	0	0

Department of Public Safety and Correctional Services

Q00T04.09 General Administration - Division of Pretrial Detention

Program Description

The General Administration program provides overall direction for the Division of Pretrial Detention, which operates under the Correctional Services Article, Title 5, Annotated Code of Maryland. It supervises the operation of the Central Booking and Intake Facility, the Baltimore Pretrial Complex, the Chesapeake Detention Facility, the Maryland Reception, Diagnostic and Classification Center, the Baltimore City Correctional Center, and the Metropolitan Transition Center. This program also includes the Commissioner's Office, Administrative Services, and Compliance Office.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	13.00	14.00	14.00
Number of Contractual Positions	1.03	4.14	3.04
01 Salaries, Wages and Fringe Benefits	1,425,888	1,650,420	1,777,846
02 Technical and Special Fees	65,586	149,963	131,631
03 Communications	51,812	42,000	52,200
04 Travel	1,414	1,500	1,500
06 Fuel and Utilities	0	89,100	89,100
07 Motor Vehicle Operation and Maintenance	0	0	9,000
08 Contractual Services	375,651	349,000	362,000
09 Supplies and Materials	16,357	12,000	15,000
10 Equipment - Replacement	14,096	1,000	1,000
13 Fixed Charges	1,685	2,100	2,100
Total Operating Expenses	461,015	496,700	531,900
Total Expenditure	1,952,489	2,297,083	2,441,377
Net General Fund Expenditure	1,946,139	2,297,083	2,441,377
American Rescue Plan Act of 21 Expenditure	6,350	0	0
Total Expenditure	1,952,489	2,297,083	2,441,377
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	6,350	0	0

PUBLIC EDUCATION

State Department of Education

Headquarters

Aid to Education

Funding for Educational Organizations

Children's Cabinet Interagency Fund

Maryland Longitudinal Data System Center

Maryland Center for School Safety

Interagency Commission on School Construction

Office of Inspector General

Maryland State Library Agency

Accountability and Implementation Board

Morgan State University

St. Mary's College of Maryland

Maryland Public Broadcasting Commission

PUBLIC EDUCATION

University System of Maryland

University of Maryland at Baltimore Campus

University of Maryland College Park Campus

Bowie State University

Towson University

University of Maryland Eastern Shore

Frostburg State University

Coppin State University

University of Baltimore

Salisbury University

University of Maryland Global Campus

University of Maryland Baltimore County

University of Maryland Center for Environmental Science

University System of Maryland Office

Universities at Shady Grove

Maryland 529

Maryland Higher Education Commission

Support for State Operated Institutions of Higher Education

Baltimore City Community College

Maryland School for the Deaf

State Department of Education

Summary of State Department of Education

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,413.90	1,254.90	1,283.90
Number of Contractual Positions	121.57	183.55	197.55
Salaries, Wages and Fringe Benefits	127,264,225	135,383,708	144,828,302
Technical and Special Fees	36,716,732	54,556,534	67,471,734
Operating Expenses	11,745,206,178	9,840,007,119	10,765,991,113
Net General Fund Expenditure	6,822,695,080	7,538,780,287	7,603,832,362
Special Fund Expenditure	722,412,946	963,146,907	1,888,105,586
Federal Fund Expenditure	1,568,073,466	1,280,979,946	1,467,104,107
Coronavirus Aid, Relief, and Economic Security Act Expenditure	25,533,970	0	0
Coronavirus Response & Relief Sup Act Expenditure	87,593,538	5,291,383	1,424,333
American Rescue Plan Act of 21 Expenditure	2,680,234,721	241,113,335	17,013,244
Reimbursable Fund Expenditure	2,643,414	635,503	811,517
Total Expenditure	<u>11,909,187,135</u>	<u>10,029,947,361</u>	<u>10,978,291,149</u>

State Department of Education

Summary of State Department of Education - Headquarters

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,334.90	1,171.90	1,195.90
Number of Contractual Positions	120.57	182.55	195.55
Salaries, Wages and Fringe Benefits	119,924,330	125,315,030	133,096,751
Technical and Special Fees	36,612,767	54,456,004	67,323,858
Operating Expenses	176,104,357	203,561,666	174,735,344
Net General Fund Expenditure	116,366,952	107,068,588	102,944,549
Special Fund Expenditure	5,151,641	18,088,803	18,990,236
Federal Fund Expenditure	179,136,606	238,453,059	234,487,297
Coronavirus Aid, Relief, and Economic Security Act Expenditure	381,117	0	0
Coronavirus Response & Relief Sup Act Expenditure	7,103,816	0	1,424,333
American Rescue Plan Act of 21 Expenditure	23,360,325	19,552,250	17,013,244
Reimbursable Fund Expenditure	1,140,997	170,000	296,294
Total Expenditure	332,641,454	383,332,700	375,155,953

State Department of Education

R00A01.01 Office of the State Superintendent - State Department of Education - Headquarters

Program Description

The Office of the State Superintendent provides overall direction and coordination of the Department's activities, staff support for the State Board of Education, and administrative services for MSDE. Included are the Assistant Attorney General's Office, the Audit Office, and the Division of Assessments and Accountability.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	101.60	99.60	99.60
Number of Contractual Positions	19.30	10.35	10.00
01 Salaries, Wages and Fringe Benefits	16,451,716	12,279,364	13,148,253
02 Technical and Special Fees	1,514,042	1,024,540	1,033,989
03 Communications	10,214	23,627	57,904
04 Travel	50,379	29,233	131,464
07 Motor Vehicle Operation and Maintenance	65,665	77,479	169,282
08 Contractual Services	44,868,813	53,561,995	55,520,309
09 Supplies and Materials	479,921	40,388	52,767
10 Equipment - Replacement	89,641	0	11,676
11 Equipment - Additional	25,676	115,949	20,000
12 Grants, Subsidies, and Contributions	1,290,172	11,200,951	0
13 Fixed Charges	628,330	1,259,788	460,211
14 Land and Structures	1,100	0	0
Total Operating Expenses	47,509,911	66,309,410	56,423,613
Total Expenditure	65,475,669	79,613,314	70,605,855
Net General Fund Expenditure	52,610,701	54,213,643	49,500,521
Special Fund Expenditure	434,380	10,049,833	9,206,426
Federal Fund Expenditure	11,406,372	15,348,628	11,403,908
Coronavirus Aid, Relief, and Economic Security Act Expenditure	219,220	0	0
Coronavirus Response & Relief Sup Act Expenditure	804,996	0	0
American Rescue Plan Act of 21 Expenditure	0	0	495,000
Reimbursable Fund Expenditure	0	1,210	0
Total Expenditure	65,475,669	79,613,314	70,605,855
Special Fund Expenditure			
R00300 Special Indirect Costs	374,071	2,049,833	1,467,954
R00312 Maryland Public Secondary School Athletic Association	2,087	0	0
R00347 Public Education Partnership Fund	13,392	0	0
R00355 Teacher of the Year	44,830	0	0
SWF307 Dedicated Purpose Account	0	8,000,000	0
SWF331 The Blueprint for Maryland's Future Fund	0	0	7,738,471
Total	434,380	10,049,833	9,206,425
Federal Fund Expenditure			
84.027 Special Education-Grants to States	177	0	0
84.048 Vocational Education-Basic Grants to States	12,536	0	0
84.368 Grants for Enhanced Assessment Instruments	317,715	350,000	0

State Department of Education

R00A01.01 Office of the State Superintendent - State Department of Education - Headquarters

84.369	Grants for State Assessments and Related Activities	9,504,690	13,444,154	9,737,096
84.372	Statewide Data Systems	320,510	0	105,022
96.001	Social Security-Disability Insurance	1,178,829	1,000,000	0
AA.R00	Federal Indirect Costs	71,915	554,474	1,551,299
AB.R00	National Association of Education Professionals (NAEP)	0	0	10,491
	Total	<u>11,406,372</u>	<u>15,348,628</u>	<u>11,403,908</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
84.425C	Education Stabilization Fund	<u>219,220</u>	<u>0</u>	<u>0</u>
Coronavirus Response & Relief Sup Act Expenditure				
84.425D	Education Stabilization Fund	<u>804,996</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure				
84.425E	American Rescue Plan - Elementary and Secondary Schools Emergency Relief Fund	<u>0</u>	<u>0</u>	<u>495,000</u>
Reimbursable Fund Expenditure				
M00A01	Maryland Department of Health	<u>0</u>	<u>1,210</u>	<u>0</u>

State Department of Education

R00A01.02 Office of the Chief of Staff - State Department of Education - Headquarters

Program Description

The Office of the Chief of Staff provides specialized support and guidance to the Department and includes the Office of Governmental Affairs, Education Policy, and External Relations, and the Office of Strategic Planning and Continuous Improvement.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	0.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	0	829,352	902,455
02 Technical and Special Fees	0	43,883	1,500
03 Communications	0	1,000	3,661
04 Travel	0	0	4,000
07 Motor Vehicle Operation and Maintenance	0	3,300	11,606
08 Contractual Services	0	0	206,018
09 Supplies and Materials	0	0	2,500
13 Fixed Charges	0	120	12,040
Total Operating Expenses	0	4,420	239,825
Total Expenditure	0	877,655	1,143,780
Net General Fund Expenditure	0	238,895	389,121
Special Fund Expenditure	0	637,152	657,182
Federal Fund Expenditure	0	1,608	97,477
Total Expenditure	0	877,655	1,143,780
Special Fund Expenditure			
R00300 Special Indirect Costs	0	0	657,182
SWF305 Cigarette Restitution Fund	0	637,152	0
Total	0	637,152	657,182
Federal Fund Expenditure			
AA.R00 Federal Indirect Costs	0	1,608	76,621
AB.R00 National Association of Education Professionals (NAEP)	0	0	20,856
Total	0	1,608	97,477

State Department of Education

R00A01.03 Office of the Deputy for Teaching and Learning - State Department of Education - Headquarters

Program Description

The Office of the Deputy for Teaching and Learning oversees, supports, and develops academic programming across the State. The Office's work touches upon special education, educator certification and program approval, career and college readiness, curriculum development, and student athletic programs. It also drives academic reform and innovation to increase and sustain student achievement through cross-divisional collaboration, partnerships, professional development, and policies that support school systems, teachers, and leaders.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	139.50	149.00	151.00
Number of Contractual Positions	20.30	29.25	36.05
01 Salaries, Wages and Fringe Benefits	16,555,748	20,660,838	20,574,762
02 Technical and Special Fees	1,374,724	4,545,887	4,165,222
03 Communications	13,639	62,859	86,080
04 Travel	84,805	663,588	286,550
07 Motor Vehicle Operation and Maintenance	124,808	164,302	255,627
08 Contractual Services	6,574,089	4,583,013	2,148,706
09 Supplies and Materials	474,178	517,157	370,466
10 Equipment - Replacement	603,163	101,733	46,340
11 Equipment - Additional	14,573	9,646	2,890
12 Grants, Subsidies, and Contributions	3,901,475	2,218,996	5,370,674
13 Fixed Charges	653,357	883,920	532,246
Total Operating Expenses	12,444,087	9,205,214	9,099,579
Total Expenditure	30,374,559	34,411,939	33,839,563
Net General Fund Expenditure	8,138,940	9,941,926	8,514,214
Special Fund Expenditure	2,311,239	3,985,507	4,642,800
Federal Fund Expenditure	13,587,146	20,315,716	19,840,179
Coronavirus Aid, Relief, and Economic Security Act Expenditure	75,702	0	0
Coronavirus Response & Relief Sup Act Expenditure	4,932,189	0	546,076
American Rescue Plan Act of 21 Expenditure	1,329,343	0	0
Reimbursable Fund Expenditure	0	168,790	296,294
Total Expenditure	30,374,559	34,411,939	33,839,563

Special Fund Expenditure

R00300	Special Indirect Costs	0	234,610	1,020,721
R00305	Fees	156,643	220,000	241,796
R00312	Maryland Public Secondary School Athletic Association	208,243	400,000	422,424
R00356	Web Based Learning	0	125,000	137,250
R00364	Medical Assistance Administration Recoveries	873,481	1,000,000	1,243,079
R00366	Licensing Fees	1,072,872	1,200,000	1,421,384
R00368	Teacher Collaborative Grant	0	28,452	68,953
SWF305	Cigarette Restitution Fund	0	777,445	0
SWF331	The Blueprint for Maryland's Future Fund	0	0	87,194
	Total	2,311,239	3,985,507	4,642,801

State Department of Education

R00A01.03 Office of the Deputy for Teaching and Learning - State Department of Education - Headquarters

Federal Fund Expenditure

84.010	Title I Grants to Local Educational Agencies	1,227,673	2,100,000	2,221,688
84.027	Special Education-Grants to States	2,034,372	6,777,686	9,792,890
84.048	Vocational Education-Basic Grants to States	1,493,732	2,335,000	2,471,345
84.173	Special Education-Preschool Grants	597,104	650,000	690,140
84.181	Special Education-Grants for Infants and Families with Disabilities	654,647	850,000	934,138
84.196	Education for Homeless Children and Youth-Grants for State and Local	67,779	0	191,157
84.206	Javits Gifted and Talented Program	249,639	300,000	335,572
84.323	State Improvement Grants for Students with Disabilities	344,255	230,000	239,089
84.334	Gaining Early Awareness & Readiness Through Undergrad Programs	129,316	0	0
84.365	English Language Acquisition State Grants	281,804	320,000	344,062
84.367	Improving Teacher Quality State Grants	2,282,158	2,000,000	1,980,440
84.369	Grants for State Assessments and Related Activities	114,918	0	117,324
84.371	Striving Readers/Comprehensive Literacy Development	212,092	0	0
AA.R00	Federal Indirect Costs	3,897,657	4,249,669	522,335
AB.R00	National Association of Education Professionals (NAEP)	0	503,361	0
	Total	13,587,146	20,315,716	19,840,180

Coronavirus Aid, Relief, and Economic Security Act Expenditure

84.425C	Education Stabilization Fund	75,702	0	0

Coronavirus Response & Relief Sup Act Expenditure

84.425D	Education Stabilization Fund	4,932,189	0	546,076

American Rescue Plan Act of 21 Expenditure

21.027	American Rescue Plan Act of 2021	1,329,343	0	0

Reimbursable Fund Expenditure

D12A02	Department of Disabilities	0	168,790	0
M00A01	Maryland Department of Health	0	0	296,294
	Total	0	168,790	296,294

State Department of Education

R00A01.04 Division of Early Childhood - State Department of Education - Headquarters

Program Description

This division is responsible for promoting sound policy and programming for early childhood across Maryland. This division oversees the Kindergarten Readiness Assessment, developmental screening and early intervention programs, and early childhood curriculum development. In addition, this division establishes standards for child care, administers resources to support child care providers, and manages the State's quality rating system for child care providers.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	158.00	158.00	174.00
Number of Contractual Positions	47.00	58.00	48.50
01 Salaries, Wages and Fringe Benefits	13,824,893	15,598,436	18,925,862
02 Technical and Special Fees	3,390,658	4,759,015	4,752,442
03 Communications	311,362	440,515	493,736
04 Travel	93,229	221,828	83,000
06 Fuel and Utilities	44,871	42,511	55,000
07 Motor Vehicle Operation and Maintenance	41,959	35,714	53,056
08 Contractual Services	31,188,201	21,421,093	18,737,045
09 Supplies and Materials	73,315	95,038	90,000
10 Equipment - Replacement	149,075	0	250,000
11 Equipment - Additional	20,790	180,125	0
12 Grants, Subsidies, and Contributions	38,144,984	41,914,351	33,107,701
13 Fixed Charges	1,091,095	309,633	1,018,757
Total Operating Expenses	71,158,881	64,660,808	53,888,295
Total Expenditure	88,374,432	85,018,259	77,566,599
Net General Fund Expenditure	12,481,454	14,037,348	15,620,860
Special Fund Expenditure	0	0	101,816
Federal Fund Expenditure	54,800,835	51,980,911	59,960,453
American Rescue Plan Act of 21 Expenditure	21,092,143	19,000,000	1,883,470
Total Expenditure	88,374,432	85,018,259	77,566,599

Special Fund Expenditure

R00300	Special Indirect Costs	0	0	2,529
SWF331	The Blueprint for Maryland's Future Fund	0	0	99,287
	Total	0	0	101,816

Federal Fund Expenditure

84.372	Statewide Data Systems	0	127,194	0
93.434	ESSA/Preschool Development Grants Birth-5	678,786	2,000,000	3,022,222
93.575	Child Care and Development Block Grant	36,090,702	13,431,734	26,788,332
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	17,910,298	33,903,565	22,260,217
93.600	Head Start	107,276	0	0
96.001	Social Security-Disability Insurance	0	1,967,399	126,716
AA.R00	Federal Indirect Costs	13,773	407,046	7,762,966
AB.R00	National Association of Education Professionals (NAEP)	0	143,973	0
	Total	54,800,835	51,980,911	59,960,453

American Rescue Plan Act of 21 Expenditure

93.575E	Child Care and Development Block Grant	21,092,143	19,000,000	1,883,470

State Department of Education

R00A01.05 Office of the Deputy for Organizational Effectiveness - State Department of Education - Headquarters

Program Description

This program ensures integrity in the execution of the Department's work. It includes the Division of Student Support, Academic Enrichment, and Educational Policy, the Office of School and Community Nutrition Programs, and the Office of Policy Analysis and Fiscal Compliance, as well as the Office of the Ombudsman.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	77.50	94.50	99.50
Number of Contractual Positions	12.75	20.20	32.25
01 Salaries, Wages and Fringe Benefits	8,643,925	11,749,074	12,078,470
02 Technical and Special Fees	1,240,756	1,357,014	2,884,617
03 Communications	11,131	119,288	65,700
04 Travel	10,043	921,483	627,258
07 Motor Vehicle Operation and Maintenance	197,188	140,261	193,023
08 Contractual Services	2,777,879	6,343,971	13,566,569
09 Supplies and Materials	36,470	267,564	128,450
10 Equipment - Replacement	168,249	448,560	61,000
11 Equipment - Additional	45	10,325	0
12 Grants, Subsidies, and Contributions	2,143,552	1,862,851	2,606,685
13 Fixed Charges	1,464,697	758,416	620,492
Total Operating Expenses	6,809,254	10,872,719	17,869,177
Total Expenditure	16,693,935	23,978,807	32,832,264
Net General Fund Expenditure	2,678,755	3,681,257	8,341,143
Special Fund Expenditure	195,577	148,358	614,330
Federal Fund Expenditure	12,366,777	20,149,192	20,363,760
Coronavirus Aid, Relief, and Economic Security Act Expenditure	86,195	0	0
Coronavirus Response & Relief Sup Act Expenditure	1,366,631	0	878,257
American Rescue Plan Act of 21 Expenditure	0	0	2,634,774
Total Expenditure	16,693,935	23,978,807	32,832,264
Special Fund Expenditure			
R00355 Teacher of the Year	0	0	108,956
R00366 Licensing Fees	0	49,071	22,352
SWF305 Cigarette Restitution Fund	68,692	0	284,448
SWF331 The Blueprint for Maryland's Future Fund	126,885	99,287	198,574
Total	195,577	148,358	614,330
Federal Fund Expenditure			
10.536 Child and Adult Care Food Program - Training Grants	84,951	0	0
10.558 Child and Adult Care Food Program	492,475	450,000	359,693
10.559 Summer Food Service Program for Children	171,611	150,000	145,054
10.560 State Administrative Expenses for Child Nutrition	0	6,547,945	8,088,111
10.574 Team Nutrition Grants	182,851	237,692	274,597
10.582 Fresh Fruit and Vegetable Program	21,683	0	0
84.010 Title I Grants to Local Educational Agencies	899,723	0	0

State Department of Education

R00A01.05 Office of the Deputy for Organizational Effectiveness - State Department of Education - Headquarters

84.027	Special Education-Grants to States	989,656	5,377	81,142
84.048	Vocational Education-Basic Grants to States	218,504	0	0
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	0	2,450,000	0
84.161	Rehabilitation Services-Client Assistance Program	201,018	0	0
84.173	Special Education-Preschool Grants	47,862	0	0
84.177	Rehabilitation Services-Independent Living Services for Older Individuals that are Blind	97,232	0	0
84.181	Special Education-Grants for Infants and Families with Disabilities	124,508	0	0
84.187	Supported Employment Services for Individuals with Severe Disabilities	2,423	0	0
84.196	Education for Homeless Children and Youth-Grants for State and Local	264,563	0	0
84.206	Javits Gifted and Talented Program	57,663	0	0
84.282	Charter Schools	974,234	0	803,286
84.287	After School Learning Centers	1,120,450	878,965	907,729
84.334	Gaining Early Awareness & Readiness Through Undergrad Programs	51,065	0	0
84.365	English Language Acquisition State Grants	83,358	0	0
84.367	Improving Teacher Quality State Grants	592,962	0	0
84.369	Grants for State Assessments and Related Activities	1,905,381	0	0
84.371	Striving Readers/Comprehensive Literacy Development	3,043	0	0
84.372	Statewide Data Systems	116,991	0	0
84.377	School Improvement Grants	19,853	0	0
84.421	Disability Innovation Fund	3,500	0	0
84.424	Title IV Part A - Local Education Agency Allocation	577,449	1,100,000	1,365,189
93.079	Center for Disease Control and Prevention	4,391	0	0
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	51,884	225,000	255,768
93.434	ESSA/Preschool Development Grants Birth-5	277,034	0	0
93.575	Child Care and Development Block Grant	1,289,668	2,520,347	0
93.596	Child Care Mandatory and Matching Funds of the Child Care and Development Fund	1,438,791	0	0
93.938	Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems	0	0	51,458
AA.R00	Federal Indirect Costs	0	5,583,866	8,031,732
	Total	12,366,777	20,149,192	20,363,759
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
84.425C	Education Stabilization Fund	86,195	0	0
Coronavirus Response & Relief Sup Act Expenditure				
84.425D	Education Stabilization Fund	1,366,631	0	878,257
American Rescue Plan Act of 21 Expenditure				
84.425E	American Rescue Plan - Elementary and Secondary Schools Emergency Relief Fund	0	0	2,634,774

State Department of Education

R00A01.06 Office of the Deputy for Operations - State Department of Education - Headquarters

Program Description

This office provides overarching administrative and core services support to the entire Department, such as human resources, procurement and contract management, information technology, and facilities and other operational support. In addition, this program includes the Office of School Facilities, the Office of Pupil Transportation and Emergency Management, and the Office of Equity Assurance and Compliance.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	70.00	71.50	72.50
Number of Contractual Positions	2.25	1.00	2.75
01 Salaries, Wages and Fringe Benefits	2,387,141	7,238,084	8,291,097
02 Technical and Special Fees	158,655	141,674	449,035
03 Communications	310,785	21,462	346,360
04 Travel	1,989	8,426	24,250
07 Motor Vehicle Operation and Maintenance	162,230	26,751	216,060
08 Contractual Services	10,727,681	7,907,899	4,643,694
09 Supplies and Materials	36,405	68,459	146,500
10 Equipment - Replacement	116,338	143,048	80,000
11 Equipment - Additional	0	7,785	10,000
12 Grants, Subsidies, and Contributions	0	552,250	0
13 Fixed Charges	775,202	64,525	611,487
Total Operating Expenses	12,130,630	8,800,605	6,078,351
Total Expenditure	14,676,426	16,180,363	14,818,483
Net General Fund Expenditure	8,375,656	9,362,668	4,762,120
Special Fund Expenditure	150,608	157,690	681,800
Federal Fund Expenditure	5,211,323	6,107,755	9,374,563
American Rescue Plan Act of 21 Expenditure	938,839	552,250	0
Total Expenditure	14,676,426	16,180,363	14,818,483
Special Fund Expenditure			
R00300 Special Indirect Costs	150,608	157,690	0
R00364 Medical Assistance Administration Recoveries	0	0	6,300
R00366 Licensing Fees	0	0	675,500
Total	150,608	157,690	681,800
Federal Fund Expenditure			
10.558 Child and Adult Care Food Program	268,722	0	0
84.027 Special Education-Grants to States	348,118	0	48,248
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	1,663,103	0	21,700
84.369 Grants for State Assessments and Related Activities	0	0	110,432
93.575 Child Care and Development Block Grant	1,756,815	0	0
96.001 Social Security-Disability Insurance	0	0	524,649
96.006 Supplemental Security Income	442,487	0	0
AA.R00 Federal Indirect Costs	732,078	6,107,755	8,669,534
Total	5,211,323	6,107,755	9,374,563
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	938,839	0	0
93.575E Child Care and Development Block Grant	0	552,250	0
Total	938,839	552,250	0

State Department of Education

R00A01.07 Major Information Technology Development Projects - State Department of Education - Headquarters

Program Description

This program contains Federal funds for State-approved Major Information Technology Development Projects which support critical business functions associated with the mission of MSDE.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	2,033,107	23,049,330	12,000,000
	Total Operating Expenses	2,033,107	23,049,330	12,000,000
	Total Expenditure	2,033,107	23,049,330	12,000,000
	Federal Fund Expenditure	2,033,107	23,049,330	0
	American Rescue Plan Act of 21 Expenditure	0	0	12,000,000
	Total Expenditure	2,033,107	23,049,330	12,000,000
Federal Fund Expenditure				
93.434	ESSA/Preschool Development Grants Birth-5	2,033,107	23,049,330	0
American Rescue Plan Act of 21 Expenditure				
93.575E	Child Care and Development Block Grant	0	0	12,000,000

State Department of Education

R00A01.15 Juvenile Services Education Program - State Department of Education - Headquarters

Program Description

This program provides academic and career technology education instruction and transition services to youth in fourteen Department of Juvenile Services (DJS) facilities. Per Chapter 147 of 2021, the program moves to DJS starting in FY 2023.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	173.00	0.00	0.00
Number of Contractual Positions	0.37	0.00	0.00
01 Salaries, Wages and Fringe Benefits	16,870,300	0	0
02 Technical and Special Fees	25,626	0	0
03 Communications	909	0	0
04 Travel	7,134	0	0
07 Motor Vehicle Operation and Maintenance	12,831	0	0
08 Contractual Services	271,331	0	0
09 Supplies and Materials	263,702	0	0
10 Equipment - Replacement	988,839	0	0
13 Fixed Charges	75,523	0	0
Total Operating Expenses	1,620,269	0	0
Total Expenditure	18,516,195	0	0
Net General Fund Expenditure	16,672,986	0	0
Federal Fund Expenditure	702,212	0	0
Reimbursable Fund Expenditure	1,140,997	0	0
Total Expenditure	18,516,195	0	0
Federal Fund Expenditure			
84.027 Special Education-Grants to States	6,021	0	0
84.048 Vocational Education-Basic Grants to States	33,490	0	0
AA.R00 Federal Indirect Costs	662,701	0	0
Total	702,212	0	0
Reimbursable Fund Expenditure			
V00D01 Department of Juvenile Services	1,140,997	0	0

State Department of Education

R00A01.20 Division of Rehabilitation Services-Headquarters - State Department of Education - Headquarters

Program Description

The primary function of this office is the overall administration and direction of the rehabilitation services and independent living rehabilitation services provided by the Division of Rehabilitation Services (DORS). The Office of Business Support Services provides executive direction and fiscal management; collects and tabulates case service and fiscal statistics; provides Federal fiscal reporting; conducts and monitors procurement activities; is responsible for human resources and facilities management, including the Workforce and Technology Center; manages the Division's information technology services; initiates requests for research and other projects; and directs the activities of the Business Enterprise Program for the Blind. The Office of Program and Community Support is responsible for the administration of the Client Assistance Program, and coordinates public relations, communications and volunteer services; coordinates the Division's program planning and evaluation activities; coordinates staff development and training; coordinates and monitors community rehabilitation programs; and develops cooperative working relationships with other public and voluntary agencies working in the rehabilitation, worker's compensation, health, education, and other related fields. It is responsible for providing direction to program development and coordination of the services of the Division of Rehabilitation Services.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	62.80	56.00	56.00
Number of Contractual Positions	6.00	17.50	17.00
01 Salaries, Wages and Fringe Benefits	6,978,331	5,269,758	5,456,431
02 Technical and Special Fees	336,706	1,068,551	1,324,713
03 Communications	249,222	586,750	167,500
04 Travel	42,890	69,800	63,500
06 Fuel and Utilities	838,386	857,713	793,156
07 Motor Vehicle Operation and Maintenance	26,048	70,755	98,880
08 Contractual Services	2,399,223	3,518,119	2,541,176
09 Supplies and Materials	172,487	273,200	213,200
10 Equipment - Replacement	32,811	64,899	334,100
11 Equipment - Additional	29,218	38,500	0
12 Grants, Subsidies, and Contributions	903,253	4,077,845	1,312,699
13 Fixed Charges	8,726	25,829	261,854
14 Land and Structures	0	466,000	461,000
Total Operating Expenses	4,702,264	10,049,410	6,247,065
Total Expenditure	12,017,301	16,387,719	13,028,209
Net General Fund Expenditure	1,629,867	1,626,882	1,500,539
Special Fund Expenditure	81,019	110,000	110,000
Federal Fund Expenditure	10,306,415	14,650,837	11,417,670
Total Expenditure	12,017,301	16,387,719	13,028,209
Special Fund Expenditure			
R00301 Third Party Recoveries-Vocational Rehabilitation	81,019	109,354	110,000
R00309 Blind Vendors Program	0	646	0
Total	81,019	110,000	110,000
Federal Fund Expenditure			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	9,313,803	11,554,631	10,487,715
84.161 Rehabilitation Services-Client Assistance Program	257,475	149,129	272,682
84.169 Independent Living Services-State Grants	80,814	363,136	348,559
84.243 Technology Preparation Education	0	1,885,068	0
84.421 Disability Innovation Fund	23,334	0	0
96.006 Supplemental Security Income	435,954	698,873	308,714
AA.R00 Federal Indirect Costs	195,035	0	0
Total	10,306,415	14,650,837	11,417,670

State Department of Education

R00A01.21 Division of Rehabilitation Services-Client Services - State Department of Education - Headquarters

Program Description

This program provides vocational rehabilitation services for individuals with disabilities so that they can maintain or achieve economic self-sufficiency through productive employment, and specialized services for individuals who are blind or deaf. The program also conducts an independent living program, and operates the Maryland Rehabilitation Center which provides comprehensive vocational and independent living rehabilitation services.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	197.00	196.00	196.00
Number of Contractual Positions	3.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	13,360,916	17,292,241	18,072,279
02 Technical and Special Fees	17,345,531	23,665,448	30,651,025
03 Communications	138,621	303,772	105,100
04 Travel	11,336	117,060	86,260
06 Fuel and Utilities	28,836	38,000	31,000
07 Motor Vehicle Operation and Maintenance	79	834	0
08 Contractual Services	121,334	417,190	364,861
09 Supplies and Materials	37,785	116,728	77,500
10 Equipment - Replacement	6,149	206,800	81,540
11 Equipment - Additional	8,287	40,500	0
12 Grants, Subsidies, and Contributions	3,813,905	1,801,000	3,622,454
13 Fixed Charges	1,958,482	1,711,973	2,023,778
14 Land and Structures	0	75,000	70,000
Total Operating Expenses	6,124,814	4,828,857	6,462,493
Total Expenditure	36,831,261	45,786,546	55,185,797
Net General Fund Expenditure	10,460,864	10,579,165	10,857,866
Federal Fund Expenditure	26,370,397	35,207,381	44,327,931
Total Expenditure	36,831,261	45,786,546	55,185,797

Federal Fund Expenditure

84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	23,350,160	29,225,619	37,922,396
84.187	Supported Employment Services for Individuals with Severe Disabilities	344,665	478,489	459,751
84.243	Technology Preparation Education	0	17,741	0
96.001	Social Security-Disability Insurance	0	1,623	0
96.006	Supplemental Security Income	2,675,572	5,483,909	5,945,784
	Total	26,370,397	35,207,381	44,327,931

State Department of Education

R00A01.22 Division of Rehabilitation Services-Workforce and Technology Center - State Department of Education - Headquarters

Program Description

This program operates the Workforce and Technology Center, a comprehensive vocational rehabilitation facility, providing services designed to support the employment goals of persons with severe disabilities, including comprehensive medical function and vocational evaluation, career training and job placement rehabilitation technology services, and community living skills training.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	92.50	82.30	82.30
Number of Contractual Positions	2.95	8.00	8.00
01 Salaries, Wages and Fringe Benefits	7,455,131	8,552,702	8,825,242
02 Technical and Special Fees	1,014,014	1,903,859	1,410,077
03 Communications	28	1,575	0
04 Travel	9,502	28,142	29,717
07 Motor Vehicle Operation and Maintenance	3,315	0	0
08 Contractual Services	37,775	0	84,228
09 Supplies and Materials	15,245	80,831	77,365
10 Equipment - Replacement	19,793	78,685	62,421
11 Equipment - Additional	60,686	28,233	0
12 Grants, Subsidies, and Contributions	378,717	0	566,821
13 Fixed Charges	3,984	21,996	17,726
14 Land and Structures	63,252	0	0
Total Operating Expenses	592,297	239,462	838,278
Total Expenditure	9,061,442	10,696,023	11,073,597
Net General Fund Expenditure	1,852,816	1,895,114	1,674,241
Federal Fund Expenditure	7,208,626	8,800,909	9,399,356
Total Expenditure	9,061,442	10,696,023	11,073,597
Federal Fund Expenditure			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	7,208,626	8,800,909	9,399,356

State Department of Education

R00A01.23 Division of Rehabilitation Services-Disability Determination Services - State Department of Education - Headquarters

Program Description

This division is a Federal program administered by the State of Maryland. The Social Security Amendments of 1972 provide cash payments to qualified beneficiaries who are totally and permanently disabled and unable to engage in substantial gainful employment. The amendments also provide for welfare recipients who are blind or permanently and totally disabled to be paid by the Social Security Administration. The initial determination of the existence or non-existence of disability for the Social Security or Supplemental Security Income applicant is done by this division. Recommendations are made to the Social Security Administration which makes the final determination of eligibility for benefits and notifies applicants.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	222.00	214.00	214.00
Number of Contractual Positions	5.15	17.25	18.00
01 Salaries, Wages and Fringe Benefits	14,329,176	21,904,953	22,681,668
02 Technical and Special Fees	8,084,286	12,957,686	17,357,025
03 Communications	135,215	565,000	139,133
04 Travel	0	50,000	19,000
06 Fuel and Utilities	106,760	135,000	112,800
07 Motor Vehicle Operation and Maintenance	0	2,725	2,725
08 Contractual Services	934,672	0	661,473
09 Supplies and Materials	120,403	250,000	233,000
10 Equipment - Replacement	96,216	3,000	38,000
11 Equipment - Additional	0	756,000	0
12 Grants, Subsidies, and Contributions	5,289,293	0	80,000
13 Fixed Charges	1,925,564	1,142,626	2,256,422
14 Land and Structures	0	350,000	0
Total Operating Expenses	8,608,123	3,254,351	3,542,553
Total Expenditure	31,021,585	38,116,990	43,581,246
Federal Fund Expenditure	31,021,585	38,116,990	43,581,246
Total Expenditure	31,021,585	38,116,990	43,581,246
Federal Fund Expenditure			
96.001 Social Security-Disability Insurance	31,021,585	38,116,990	43,581,246

State Department of Education

R00A01.24 Division of Rehabilitation Services-Blindness and Vision Services - State Department of Education - Headquarters

Program Description

This office oversees programs and services for individuals whose primary disability is vision loss. The office provides services through rehabilitation counselors, rehabilitation technologists, case managers, and rehabilitation teachers with specialized training in issues of importance to people who are blind. Programs and services include career guidance and assessment, assistive technology, vocational or academic education, orientation, and mobility and/or job placement. The office also administers the Maryland Business Enterprise Program for the Blind, which prepares individuals to operate successful vending and food service operations in public facilities.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	41.00	44.00	44.00
Number of Contractual Positions	1.50	5.00	7.00
01 Salaries, Wages and Fringe Benefits	3,067,053	3,940,228	4,140,232
02 Technical and Special Fees	2,127,769	2,988,447	3,294,213
03 Communications	10,108	0	0
04 Travel	20,591	39,700	48,200
07 Motor Vehicle Operation and Maintenance	0	166	0
08 Contractual Services	727,353	630,105	456,249
09 Supplies and Materials	10,894	25,100	156,200
10 Equipment - Replacement	60,399	84,000	460,900
11 Equipment - Additional	20,732	68,901	0
12 Grants, Subsidies, and Contributions	1,509,213	1,423,544	905,000
13 Fixed Charges	11,430	15,564	19,566
Total Operating Expenses	2,370,720	2,287,080	2,046,115
Total Expenditure	7,565,542	9,215,755	9,480,560
Net General Fund Expenditure	1,464,913	1,491,690	1,783,924
Special Fund Expenditure	1,978,818	3,000,263	2,975,882
Federal Fund Expenditure	4,121,811	4,723,802	4,720,754
Total Expenditure	7,565,542	9,215,755	9,480,560
Special Fund Expenditure			
R00309 Blind Vendors Program	1,978,818	3,000,263	2,975,882
Federal Fund Expenditure			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	2,975,320	3,417,812	3,717,344
84.177 Rehabilitation Services-Independent Living Services for Older Individuals that are Blind	726,033	801,074	442,599
96.006 Supplemental Security Income	420,458	504,916	560,811
Total	4,121,811	4,723,802	4,720,754

State Department of Education

Summary of Aid To Education

	2022 Actual	2023 Appropriation	2024 Allowance
Operating Expenses	11,425,552,222	9,248,443,249	10,048,401,712
Net General Fund Expenditure	6,617,976,596	7,101,755,790	7,242,680,336
Special Fund Expenditure	696,121,795	917,218,104	1,573,014,566
Federal Fund Expenditure	1,388,936,860	1,042,526,887	1,232,616,810
Coronavirus Aid, Relief, and Economic Security Act Expenditure	25,152,853	0	0
Coronavirus Response & Relief Sup Act Expenditure	80,489,722	5,291,383	0
American Rescue Plan Act of 21 Expenditure	2,616,874,396	181,561,085	0
Reimbursable Fund Expenditure	0	90,000	90,000
Total Expenditure	<u>11,425,552,222</u>	<u>9,248,443,249</u>	<u>10,048,401,712</u>

State Department of Education

R00A02.01 State Share of Foundation Program - Aid To Education

Program Description

This program is the major State aid program for primary and secondary education, providing a foundation grant that estimates the amount of funding necessary to provide adequate resources to educate the average student. Over time the program has grown to include additional grants for various purposes, including (1) accounting for differences in the costs of providing educational resources among school systems, (2) ensuring that each school system received at least one percent annual increases in State aid in fiscal year 2009 and 2010, (3) changing the calculation of the net taxable income component of wealth in the education aid funding formula, (4) cushioning jurisdictions from formula aid reductions that result from declining enrollment, and (5) grants that account for the impact that tax increment financing districts have upon jurisdictional wealth. Starting in FY 2023, these grant programs have been consolidated under the new Blueprint for Maryland's Future formulas, leaving (1) the foundation program and (2) grants accounting for differences in the costs of providing educational resources among school systems.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	3,413,315,034	3,817,362,233	3,960,963,850
	Total Operating Expenses	3,413,315,034	3,817,362,233	3,960,963,850
	Total Expenditure	3,413,315,034	3,817,362,233	3,960,963,850
	Net General Fund Expenditure	3,244,433,034	3,599,939,794	3,762,957,197
	Special Fund Expenditure	52,750,190	217,422,439	198,006,653
	American Rescue Plan Act of 21 Expenditure	116,131,810	0	0
	Total Expenditure	3,413,315,034	3,817,362,233	3,960,963,850
Special Fund Expenditure				
SWF318	Maryland Education Trust Fund	52,750,190	0	0
SWF331	The Blueprint for Maryland's Future Fund	0	217,422,439	198,006,653
	Total	52,750,190	217,422,439	198,006,653
American Rescue Plan Act of 21 Expenditure				
21.027	American Rescue Plan Act of 2021	116,131,810	0	0

State Department of Education

R00A02.01 State Share of the Foundation Program - Aid to Education

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Enrollment Used for Calculations	874,268	854,564	848,653	852,807
Total Fund Allocation (\$)				
Foundation Program	3,218,368,959	3,170,707,746	3,659,452,582	3,767,645,894
Geographic Cost of Education Index	149,532,468	147,691,955	-	-
Supplemental Grant	46,620,083	46,620,083	-	-
Net Taxable Income Adjustment	69,732,482	47,238,027	-	-
Regional Cost Difference	-	-	157,909,651	155,975,828
Other Grants	10,800,260	1,057,223	-	37,342,128
Total	3,495,054,252	3,413,315,034	3,817,362,233	3,960,963,850
Jurisdictional Allocation (\$)				
Allegany	43,431,085	41,938,761	47,484,284	50,065,084
Anne Arundel	244,005,952	242,877,941	281,390,580	300,929,895
Baltimore City	404,344,772	401,237,773	429,757,919	459,269,962
Baltimore	431,708,560	423,121,078	490,971,941	511,692,087
Calvert	66,359,049	62,182,370	74,254,856	76,384,167
Caroline	31,595,418	30,506,264	33,363,637	34,114,904
Carroll	98,515,236	95,336,771	111,914,080	116,254,000
Cecil	65,785,490	63,566,970	72,890,895	74,378,506
Charles	128,497,830	126,325,606	138,283,718	145,337,951
Dorchester	24,194,832	24,332,821	24,776,300	24,405,048
Frederick	183,993,680	183,639,542	217,069,507	227,599,542
Garrett	13,052,862	11,841,627	12,615,562	11,969,464
Harford	150,152,434	147,022,145	169,587,553	182,671,805
Howard	196,500,858	189,635,451	221,541,863	231,299,495
Kent	3,530,011	3,569,462	3,469,823	2,940,263
Montgomery	428,012,545	423,583,752	466,979,051	470,033,337
Prince George's	664,463,865	639,215,501	676,505,875	687,438,754
Queen Anne's	23,962,109	21,445,373	26,316,073	24,540,604
St. Mary's	76,363,517	74,058,599	82,417,596	87,902,917
Somerset	14,986,999	14,787,582	16,024,254	16,069,394
Talbot	4,892,068	4,757,128	5,433,705	5,577,759
Washington	109,598,832	105,150,311	119,869,000	122,740,916
Wicomico	80,045,395	76,163,184	86,463,756	89,071,872
Worcester	7,060,853	7,019,022	7,980,405	8,276,124
Total	3,495,054,252	3,413,315,034	3,817,362,233	3,960,963,850

State Department of Education

R00A02.02 Compensatory Education - Aid To Education

Program Description

This program includes the statutorily calculated allocation of compensatory education funds to local school systems based on Free and Reduced Priced Meal Eligibility counts. In FY 2023, a hold harmless grant is provided to ensure that no school system sees a year-over-year decline in compensatory education aid despite enrollment impacts from the COVID-19 pandemic.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	1,286,612,312	1,295,201,860	1,686,054,902
Total Operating Expenses	1,286,612,312	1,295,201,860	1,686,054,902
Total Expenditure	1,286,612,312	1,295,201,860	1,686,054,902
Net General Fund Expenditure	1,286,612,312	1,295,201,860	1,295,212,908
Special Fund Expenditure	0	0	390,841,994
Total Expenditure	1,286,612,312	1,295,201,860	1,686,054,902

Special Fund Expenditure

SWF331 The Blueprint for Maryland's Future Fund	0	0	390,841,994

State Department of Education

R00A02.02 Compensatory Education - Aid to Education

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Total Fund Allocation (\$)				
Compensatory Education	1,364,735,311	1,286,612,312	1,238,468,342	1,686,054,902
Compensatory Education Hold Harmless	-	-	56,733,518	-
Total	1,364,735,311	1,286,612,312	1,295,201,860	1,686,054,902
Jurisdictional Allocation (\$)				
Allegany	22,063,978	20,880,568	21,308,083	23,740,756
Anne Arundel	73,680,320	74,813,850	65,655,771	103,235,870
Baltimore City	289,071,028	297,507,050	300,729,129	307,068,166
Baltimore	160,496,650	143,874,641	141,023,832	200,638,009
Calvert	10,071,783	9,400,834	10,503,942	14,515,666
Caroline	16,192,650	14,614,173	17,262,862	23,464,808
Carroll	14,889,191	11,723,661	11,630,491	22,955,897
Cecil	23,185,343	20,477,144	20,042,207	31,346,411
Charles	36,633,888	39,368,144	56,041,886	52,697,451
Dorchester	13,387,151	13,932,346	32,288,218	15,771,273
Frederick	37,450,015	37,100,938	41,733,249	57,969,117
Garrett	4,466,336	4,406,886	13,474,385	5,434,733
Harford	36,191,362	35,891,466	34,331,419	51,552,961
Howard	34,919,920	35,840,000	36,364,982	50,013,380
Kent	2,867,558	2,508,800	3,823,799	3,157,980
Montgomery	148,569,680	133,783,552	115,543,270	200,618,950
Prince George's	298,753,795	254,469,286	237,274,854	347,700,409
Queen Anne's	5,120,640	4,793,958	4,168,386	7,669,380
St. Mary's	19,376,915	16,435,249	15,046,465	25,637,886
Somerset	10,531,788	10,688,659	10,688,659	11,324,372
Talbot	5,885,891	5,413,274	5,709,712	7,389,673
Washington	47,082,726	44,942,463	45,109,344	60,911,637
Wicomico	46,288,069	45,917,914	47,453,318	51,251,877
Worcester	7,558,634	7,827,456	7,993,597	9,988,240
Total	1,364,735,311	1,286,612,312	1,295,201,860	1,686,054,902

State Department of Education

R00A02.03 Aid for Local Employee Fringe Benefits - Aid To Education

Program Description

This program provides funds for the employers' share of retirement costs for local school system employees in the Teachers' Retirement and Pensions Systems maintained by the State.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	778,950,779	724,643,898	768,559,037
Total Operating Expenses	778,950,779	724,643,898	768,559,037
Total Expenditure	778,950,779	724,643,898	768,559,037
Net General Fund Expenditure	778,950,779	724,643,898	768,559,037
Total Expenditure	778,950,779	724,643,898	768,559,037

State Department of Education

R00A02.04 Children At Risk - Aid To Education

Program Description

This program provides funds to reduce the number of students who drop out of school each year, to provide services for pregnant and parenting teenagers, to prevent youth suicides, to reduce the incidence of child alcohol and drug abuse, and to reduce HIV/AIDS among students. This program also includes funding for the SEED school, a public residential boarding school for at-risk youth that opened in fiscal year 2009.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	52,398,588	51,210,004	83,195,290
	Total Operating Expenses	52,398,588	51,210,004	83,195,290
	Total Expenditure	52,398,588	51,210,004	83,195,290
	Net General Fund Expenditure	10,930,964	12,291,760	12,782,839
	Special Fund Expenditure	5,295,514	5,295,514	5,295,514
	Federal Fund Expenditure	36,172,110	33,622,730	65,116,937
	Total Expenditure	52,398,588	51,210,004	83,195,290
Special Fund Expenditure				
R00365	Public Boarding School - SEED School	5,295,514	5,295,514	5,295,514
Federal Fund Expenditure				
84.186	Safe and Drug-Free Schools - State Grants	105,328	5,700,000	0
84.196	Education for Homeless Children and Youth-Grants for State and Local	1,556,875	829,000	1,814,536
84.287	After School Learning Centers	14,595,761	25,358,730	23,721,276
84.424	Title IV Part A - Local Education Agency Allocation	17,779,063	0	38,048,489
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	2,135,083	1,735,000	1,532,636
	Total	36,172,110	33,622,730	65,116,937

State Department of Education

R00A02.05 Formula Programs for Specific Populations - Aid To Education

Program Description

This program provides funding for the basic support of specific student populations. The Out-of-County Placements Program supports situations in which students have been placed by a court, State agency, or licensed child care placement agency in school systems other than counties where parents reside. The counties in which the parents reside are required to reimburse the school systems where the students are placed, and the State pays the difference if local cost is greater in the school system providing education. The Schools Near the Boundaries of Two Counties Program provides funding through the same formula for students enrolled in a different county from where they reside because of their closer proximity to a school in another district.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	1,729,925	2,000,000	2,000,000
Total Operating Expenses	1,729,925	2,000,000	2,000,000
Total Expenditure	1,729,925	2,000,000	2,000,000
Net General Fund Expenditure	1,729,925	2,000,000	2,000,000
Total Expenditure	1,729,925	2,000,000	2,000,000

State Department of Education

R00A02.06 Prekindergarten - Aid To Education

Program Description

This program includes (a) grants to expand access to free public prekindergarten programs throughout Maryland and (b) Publicly Funded Full-day Prekindergarten grants mandated in Education Article Section 5-229 under the Blueprint for Maryland's Future formulas.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	26,644,000	170,707,352	126,219,076
Total Operating Expenses	26,644,000	170,707,352	126,219,076
Total Expenditure	26,644,000	170,707,352	126,219,076
Special Fund Expenditure	26,644,000	170,707,352	126,219,076
Total Expenditure	26,644,000	170,707,352	126,219,076

Special Fund Expenditure

SWF331 The Blueprint for Maryland's Future Fund	26,644,000	170,707,352	126,219,076

State Department of Education

R00A02.06 Prekindergarten - Aid To Education

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Total Fund Allocation (\$)				
Prekindergarten Expansion Grants	26,644,000	26,644,000	26,644,000	26,644,000
Prekindergarten Formula Grants	-	-	144,063,352	99,575,076
Total	26,644,000	26,644,000	170,707,352	126,219,076
Jurisdictional Allocation (formula only) (\$)				
Allegany	-	-	3,452,883	1,233,011
Anne Arundel	-	-	7,799,860	6,829,279
Baltimore City	-	-	25,858,417	20,503,017
Baltimore	-	-	17,071,365	1,204,040
Calvert	-	-	1,963,745	435,221
Caroline	-	-	2,360,915	2,086,573
Carroll	-	-	2,070,059	1,556,090
Cecil	-	-	3,422,726	2,682,786
Charles	-	-	5,063,961	4,517,993
Dorchester	-	-	1,500,997	1,696,762
Frederick	-	-	6,833,704	4,518,145
Garrett	-	-	556,630	633,015
Harford	-	-	4,901,199	2,554,749
Howard	-	-	5,358,992	1,848,016
Kent	-	-	220,302	240,226
Montgomery	-	-	12,549,473	5,806,600
Prince George's	-	-	22,680,915	22,480,561
Queen Anne's	-	-	1,168,989	315,575
St. Mary's	-	-	3,710,537	3,197,428
Somerset	-	-	1,380,954	1,588,802
Talbot	-	-	709,646	460,539
Washington	-	-	6,963,041	5,367,578
Wicomico	-	-	5,528,009	6,922,566
Worcester	-	-	936,033	896,504
Total	-	-	144,063,352	99,575,076

State Department of Education

R00A02.07 Students With Disabilities - Aid To Education

Program Description

Maryland law requires the identification, diagnosis, examination, and education of all students with disabilities, ages three through twenty, who are in need of special education services. Education Article Section 5-225 mandates the formula funding level by the State. Section 8-406 requires the State and local educational agencies to fund nonpublic special education programs for students with disabilities for whom neither the State nor local agencies can provide an appropriate program. Section 8-416 establishes funding levels for the Maryland Infants and Toddlers Program, which provides a statewide, community-based interagency system of comprehensive early intervention services to eligible infants and toddlers, from birth until the beginning of the school year following a child's 4th birthday, and their families. The Autism Waiver Program provides services to children with autism spectrum disorder in the most appropriate and least restrictive environment. The Waiver maximizes the use of Medical Assistance funding to cover the cost of providing services to this population. Related federal funding is provided in the budget of the Maryland Department of Health.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	476,167,666	598,170,992	656,350,333
Total Operating Expenses	476,167,666	598,170,992	656,350,333
Total Expenditure	476,167,666	598,170,992	656,350,333
Net General Fund Expenditure	476,167,666	489,669,553	497,869,553
Special Fund Expenditure	0	108,501,439	158,480,780
Total Expenditure	476,167,666	598,170,992	656,350,333

Special Fund Expenditure

SWF307	Dedicated Purpose Account	0	14,000,000	0
SWF331	The Blueprint for Maryland's Future Fund	0	94,501,439	158,480,780
	Total	0	108,501,439	158,480,780

State Department of Education

R00A02.07 Students With Disabilities - Aid to Education

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Total Fund Allocation (\$)				
Formula	314,868,293	311,093,332	401,310,445	464,147,623
Nonpublic	123,899,400	126,749,400	141,413,212	145,613,212
Infants and Toddlers	10,389,104	10,389,104	14,673,430	15,815,593
Autism Waiver	26,183,577	27,935,830	40,773,905	30,773,905
Total	475,340,374	476,167,666	598,170,992	656,350,333
Jurisdictional Allocation (formula only) (\$)				
Allegany	5,723,293	5,365,686	6,848,612	6,677,455
Anne Arundel	20,806,464	20,760,902	27,355,857	32,637,265
Baltimore City	46,019,433	46,383,179	57,649,382	61,958,236
Baltimore	42,980,323	42,022,661	52,837,282	62,244,646
Calvert	4,691,841	4,527,755	6,271,128	7,198,639
Caroline	2,904,379	2,707,230	3,375,487	3,647,906
Carroll	8,032,307	7,723,204	10,903,437	13,004,424
Cecil	7,642,302	7,564,339	9,920,376	11,867,384
Charles	9,829,935	9,353,409	12,371,756	15,261,034
Dorchester	1,753,698	1,723,259	2,171,007	2,112,992
Frederick	14,437,809	14,003,734	20,170,217	23,787,654
Garrett	765,869	741,461	914,816	1,068,614
Harford	13,771,257	13,633,912	19,755,081	23,645,672
Howard	13,522,942	13,751,474	18,012,732	21,700,634
Kent	646,541	610,229	766,158	804,641
Montgomery	44,502,835	45,047,571	58,396,708	68,384,961
Prince George's	47,575,984	46,875,096	56,217,745	64,634,345
Queen Anne's	1,859,347	1,811,002	2,361,369	2,719,242
St. Mary's	5,759,946	5,591,628	7,382,835	8,877,159
Somerset	1,931,848	1,896,874	2,452,087	2,731,844
Talbot	1,095,648	1,078,290	1,455,129	1,749,220
Washington	9,094,667	8,992,164	12,322,865	14,678,112
Wicomico	7,838,185	7,257,252	9,231,409	10,363,883
Worcester	1,681,440	1,671,021	2,166,970	2,391,661
Total	314,868,293	311,093,332	401,310,445	464,147,623

State Department of Education

R00A02.08 Assistance to State for Educating Students With Disabilities - Aid To Education

Program Description

The federal Individuals with Disabilities Education Act authorizes federal grants which enable states and local education agencies to initiate, expand, and improve programs at the preschool, elementary, and secondary levels in order to provide full educational opportunities to all students with disabilities. Most of the State allocation is distributed to local school systems on a formula basis. Medical Assistance funding is provided by the Maryland Department of Health for school health related services, service coordination, and transportation services.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	285,891,006	220,913,934	252,779,802
	Total Operating Expenses	285,891,006	220,913,934	252,779,802
	Total Expenditure	285,891,006	220,913,934	252,779,802
	Federal Fund Expenditure	223,739,913	220,913,934	252,779,802
	American Rescue Plan Act of 21 Expenditure	62,151,093	0	0
	Total Expenditure	285,891,006	220,913,934	252,779,802
Federal Fund Expenditure				
84.027	Special Education-Grants to States	208,715,010	206,888,129	237,319,080
84.173	Special Education-Preschool Grants	7,094,152	5,903,517	6,599,232
84.181	Special Education-Grants for Infants and Families with Disabilities	7,591,236	6,777,422	7,814,479
84.323	State Improvement Grants for Students with Disabilities	0	1,115,500	822,440
84.326	Special Education Technical Assistance and Dissemination-to Improve Services and Results for Children with Disabilities	224,571	229,366	224,571
84.425	Elementary and Secondary School Emergency Relief Fund (ESSER)	114,944	0	0
	Total	223,739,913	220,913,934	252,779,802
American Rescue Plan Act of 21 Expenditure				
84.027E	Special Education-Grants to States – ARPA	62,151,093	0	0

State Department of Education

R00A02.12 Educationally Deprived Children - Aid To Education

Program Description

Federal funds are provided to establish and improve programs to meet the special educational needs of educationally deprived children.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	286,330,856	282,700,581	297,669,964
	Total Operating Expenses	286,330,856	282,700,581	297,669,964
	Total Expenditure	286,330,856	282,700,581	297,669,964
	 Federal Fund Expenditure	286,330,856	282,700,581	297,669,964
	Total Expenditure	286,330,856	282,700,581	297,669,964
Federal Fund Expenditure				
84.010	Title I Grants to Local Educational Agencies	284,907,651	274,677,221	295,947,199
84.011	Migrant Education-State Grant Program	488,884	519,540	332,908
84.013	Title I Program for Neglected and Delinquent Children and Youth	934,321	733,321	1,389,857
84.377	School Improvement Grants	0	6,770,499	0
	Total	286,330,856	282,700,581	297,669,964

State Department of Education

R00A02.13 Innovative Programs - Aid To Education

Program Description

This program consists of a number of projects designed to explore new ways of addressing education issues and problems.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	2,045,755,346	129,646,388	41,679,932
	Total Operating Expenses	2,045,755,346	129,646,388	41,679,932
	Total Expenditure	2,045,755,346	129,646,388	41,679,932
	Net General Fund Expenditure	19,077,455	19,854,557	34,842,491
	Special Fund Expenditure	8,445,265	10,000,000	5,000,000
	Federal Fund Expenditure	2,763,103	22,849,363	1,747,441
	Coronavirus Aid, Relief, and Economic Security Act Expenditure	25,146,340	0	0
	Coronavirus Response & Relief Sup Act Expenditure	58,886,485	5,291,383	0
	American Rescue Plan Act of 21 Expenditure	1,931,436,698	71,561,085	0
	Reimbursable Fund Expenditure	0	90,000	90,000
	Total Expenditure	2,045,755,346	129,646,388	41,679,932
Special Fund Expenditure				
R00307	Transfer from Lottery Revenue	0	0	250,000
SWF307	Dedicated Purpose Account	0	5,250,000	0
SWF331	The Blueprint for Maryland's Future Fund	8,445,265	4,750,000	4,750,000
	Total	8,445,265	10,000,000	5,000,000
Federal Fund Expenditure				
84.282	Charter Schools	2,637,170	3,908,709	1,530,078
84.334	Gaining Early Awareness & Readiness Through Undergrad Programs	0	2,712,341	0
84.358	Rural Education	125,933	1,478,313	217,363
84.371	Striving Readers/Comprehensive Literacy Development	0	14,750,000	0
	Total	2,763,103	22,849,363	1,747,441
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
84.425C	Education Stabilization Fund	25,146,340	0	0
Coronavirus Response & Relief Sup Act Expenditure				
84.425D	Education Stabilization Fund	58,886,485	5,291,383	0
American Rescue Plan Act of 21 Expenditure				
21.027	American Rescue Plan Act of 2021	1,000,000	0	0
84.425E	American Rescue Plan - Elementary and Secondary Schools Emergency Relief Fund	1,930,436,698	71,561,085	0
	Total	1,931,436,698	71,561,085	0
Reimbursable Fund Expenditure				
M00A01	Maryland Department of Health	0	90,000	90,000

State Department of Education

R00A02.13 Innovative Programs - Aid to Education

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Total Fund Allocation (\$)				
Adult High School Pilot Program	-	250,000	500,000	750,000
AP Computer Science Expansion	-	-	510,000	510,000
Arts Education in MD Schools Grant	100,000	100,000	100,000	-
Bard School	300,000	300,000	300,000	300,000
Environmental and Outdoor Education	278,750	268,300	272,100	276,400
Fine Arts Grants	731,530	731,528	731,530	731,530
Goodwill Excel Center	-	-	1,000,000	1,000,000
Growing Family Child Care Opportunities	-	-	450,000	450,000
Healthy Families/Home Visiting	4,590,667	4,590,667	4,590,667	4,590,667
Lacrosse Opportunities Program	30,000	-	40,000	40,000
Leading Men Fellowship	-	200,000	200,000	200,000
LYNX School	236,599	236,599	236,599	236,599
Menstrual Hygiene Product Grants	-	-	500,000	-
Next Generation Scholars of Maryland	5,000,000	4,953,840	5,000,000	5,000,000
P-TECH Schools	1,336,094	1,507,088	1,938,661	2,272,295
Public School Opportunities Enhancement	2,898,223	2,977,685	3,000,000	3,000,000
Robotics Grant Program	320,105	349,380	350,000	350,000
School Based Health Centers	2,594,803	2,577,368	-	-
Smith Island School Boat	35,000	35,000	35,000	35,000
Teacher Recruitment Incentive	-	-	-	15,000,000
Yleana Leadership Foundation	-	-	100,000	100,000
CTE Innovation Grant Program	1,997,530	1,965,232	2,000,000	2,000,000
Learning in Extended Academic Programs	4,365,000	3,898,362	4,500,000	-
Maggie McIntosh School Arts Fund	-	-	-	250,000
Maryland Early Literacy Initiative	1,947,361	2,425,000	-	-
Operating Grant to Thread	-	-	750,000	-
Teacher Collaborative Grant Program	-	-	2,500,000	2,500,000
Teacher Recruitment and Outreach	122,893	156,671	250,000	250,000
Charter Schools	3,455,441	2,637,170	3,908,709	1,530,078
Gear Up	313,407	-	2,712,341	-
Rural and Low Income Schools	194,457	125,933	1,478,313	217,363
Striving Readers	242,000	-	14,750,000	-
Student Support Network	-	1,000,000	-	-
Coronavirus Relief Funds	200,000,000	-	-	-
Emergency Assistance to Nonpublic Schools	8,581,333	-	39,048,769	-
ESSER Funds	791,374,449	1,973,047,359	37,803,699	-
Governor's Emergency Education Relief	47,086,701	41,422,164	-	-
MDH Sexual Abuse Prevention Program	-	-	90,000	90,000
Unallocated Expenditures	685,482	-	-	-
Total	1,078,817,825	2,045,755,346	129,646,388	41,679,932

State Department of Education

R00A02.15 Language Assistance - Aid To Education

Program Description

This program supports instruction in public and nonpublic schools for students whose native language is not English. Funds are provided to local education agencies for speakers of other languages (ESOL) or bilingual instruction, in-service training for ESOL/bilingual teachers, and curriculum and materials.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	13,538,319	10,395,537	13,948,039
Total Operating Expenses	13,538,319	10,395,537	13,948,039
Total Expenditure	13,538,319	10,395,537	13,948,039
Federal Fund Expenditure	13,538,319	10,395,537	13,948,039
Total Expenditure	13,538,319	10,395,537	13,948,039

Federal Fund Expenditure

84.365 English Language Acquisition State Grants	13,538,319	10,395,537	13,948,039

State Department of Education

R00A02.18 Career and Technology Education - Aid To Education

Program Description

Federal funds are provided to local school systems and community colleges for career and technology education.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	17,424,390	15,337,000	19,531,500
Total Operating Expenses	17,424,390	15,337,000	19,531,500
Total Expenditure	17,424,390	15,337,000	19,531,500
Federal Fund Expenditure	17,424,390	15,337,000	19,531,500
Total Expenditure	17,424,390	15,337,000	19,531,500
Federal Fund Expenditure			
84.048 Vocational Education-Basic Grants to States	17,424,390	15,337,000	19,531,500

State Department of Education

R00A02.24 Limited English Proficient - Aid To Education

Program Description

Section 5-208 of the Education Article provides for funding of additional support for students with limited English proficiency.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	334,283,833	422,465,014	470,659,743
Total Operating Expenses	334,283,833	422,465,014	470,659,743
Total Expenditure	334,283,833	422,465,014	470,659,743
Net General Fund Expenditure	334,283,833	334,286,759	334,286,759
Special Fund Expenditure	0	88,178,255	136,372,984
Total Expenditure	334,283,833	422,465,014	470,659,743

Special Fund Expenditure

SWF331 The Blueprint for Maryland's Future Fund	0	88,178,255	136,372,984

State Department of Education

R00A02.24 Limited English Proficiency - Aid to Education

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Jurisdictional Allocation (\$)				
Allegany	117,040	118,772	197,701	205,016
Anne Arundel	19,268,538	19,273,270	25,086,228	27,768,176
Baltimore City	35,446,053	37,354,426	43,301,393	54,275,184
Baltimore	32,799,228	32,379,743	48,571,964	48,185,216
Calvert	606,833	608,035	917,224	1,044,593
Caroline	3,093,905	2,824,534	3,462,682	4,077,134
Carroll	1,217,428	1,168,875	1,676,278	1,997,895
Cecil	1,375,907	1,262,955	5,310,430	1,759,964
Charles	3,923,849	4,050,806	15,105,720	6,207,229
Dorchester	964,228	945,466	33,240	1,279,904
Frederick	11,496,181	11,367,097	3,809,330	16,572,891
Garrett	29,032	32,190	14,494,306	24,198
Harford	2,938,814	2,912,767	275,892	4,403,134
Howard	10,966,196	10,633,763	94,674,168	15,167,454
Kent	226,450	219,480	143,638,899	286,914
Montgomery	81,960,239	77,169,168	1,189,326	104,568,200
Prince George's	126,626,576	117,340,016	802,979	159,381,748
Queen Anne's	953,220	907,184	1,514,073	1,344,695
St. Mary's	1,271,919	1,126,894	3,630,990	1,763,436
Somerset	667,086	694,651	9,627,995	901,361
Talbot	1,477,729	1,398,819	448,740	2,129,389
Washington	3,079,280	2,958,644	1,610,873	5,015,040
Wicomico	7,305,182	7,126,582	1,199,875	11,810,106
Worcester	429,674	409,696	1,884,708	490,866
Total	348,240,587	334,283,833	422,465,014	470,659,743

State Department of Education

R00A02.25 Guaranteed Tax Base - Aid To Education

Program Description

This program provides additional State education aid to counties that 1) have less than 80 percent of the statewide average wealth per pupil, and 2) provide local education funding above the local share required by the Foundation Program. The program encourages less wealthy jurisdictions to maintain or increase local education tax effort.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Jurisdictional Allocation (\$)				
Allegany	4,602,510	5,093,707	5,813,384	1,944,301
Baltimore City	15,880,079	21,304,949	15,116,719	19,921,993
Caroline	2,170,167	2,355,858	2,138,478	1,889,773
Charles	791,257	1,684,613	2,864,668	4,756,969
Dorchester	1,400,348	1,912,898	1,665,384	959,892
Somerset	1,742,592	2,011,066	1,854,443	1,631,530
Washington	7,020,746	7,501,367	8,570,703	8,638,015
Wicomico	7,624,615	7,999,550	7,760,081	7,016,218
Total	41,232,314	49,864,008	45,783,860	46,758,691

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	49,864,008	45,783,860	46,758,691
Total Operating Expenses	49,864,008	45,783,860	46,758,691
Total Expenditure	49,864,008	45,783,860	46,758,691
Net General Fund Expenditure	49,864,008	45,783,860	46,758,691
Total Expenditure	49,864,008	45,783,860	46,758,691

State Department of Education

R00A02.27 Food Services Program - Aid To Education

Program Description

This program provides free and reduced price meals to children throughout Maryland. State funds are used to expand food and nutrition programs for needy children and supplement currently available Federal and local funds. Federal funds are disbursed by MSDE to public and nonpublic schools, residential child care institutions, child care centers, summer programs, and charitable institutions.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
General Fund Allocation (\$)				
State Food Services Program	4,336,664	4,336,664	4,336,664	4,336,664
School Breakfast Pilot Program	7,550,000	7,550,000	7,550,000	7,550,000
Reduced-Price Meals Program	516	1,427	3,910,000	3,910,000
Total	11,887,180	11,888,091	15,796,664	15,796,664

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	695,732,395	334,970,491	451,697,018
Total Operating Expenses	695,732,395	334,970,491	451,697,018
Total Expenditure	695,732,395	334,970,491	451,697,018
Net General Fund Expenditure	11,888,091	15,796,664	15,796,664
Federal Fund Expenditure	683,844,304	319,173,827	435,900,354
Total Expenditure	695,732,395	334,970,491	451,697,018

Federal Fund Expenditure

10.553	School Breakfast Program	111,745,961	69,294,609	73,185,924
10.555	National School Lunch Program	400,903,298	178,837,092	254,876,600
10.556	Special Milk Program for Children	148,382	300,000	452,736
10.558	Child and Adult Care Food Program	131,611,020	56,028,910	96,569,814
10.559	Summer Food Service Program for Children	35,140,141	10,603,216	10,815,280
10.574	Team Nutrition Grants	0	100,000	0
10.579	Child Nutrition Discretionary Grants - Limited Availability	366,424	750,000	0
10.582	Fresh Fruit and Vegetable Program	3,929,078	3,260,000	0
	Total	683,844,304	319,173,827	435,900,354

State Department of Education

R00A02.39 Transportation - Aid To Education

Program Description

Maryland law mandates State funding for public school transportation based on a formula that increases funding by the change in the Consumer Price Index for private transportation in the Washington-Baltimore area for the second preceding fiscal year.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
General Fund Allocation (\$)				
Regular Student Ridership Funds	278,492,029	285,014,539	307,822,935	333,452,141
Additional Enrollment Factor	3,697,581	6,698	929,048	2,370,221
Special Education Ridership Funds	27,989,000	3,033,000	27,213,000	27,547,000
Total	310,178,610	288,054,237	335,964,983	363,369,362

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	288,054,237	335,964,983	363,369,362
Total Operating Expenses	288,054,237	335,964,983	363,369,362
Total Expenditure	288,054,237	335,964,983	363,369,362
Net General Fund Expenditure	288,054,237	335,964,983	363,369,362
Total Expenditure	288,054,237	335,964,983	363,369,362

State Department of Education

R00A02.39 Transportation - Aid to Education

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Jurisdictional Allocation (\$)				
Allegany	5,116,354	5,090,048	5,540,492	5,989,054
Anne Arundel	27,424,563	25,700,649	29,584,581	32,208,925
Baltimore City	21,269,893	18,585,202	22,496,338	24,074,965
Baltimore	35,413,886	31,641,765	37,933,746	40,998,326
Calvert	6,412,282	6,312,705	6,916,598	7,565,842
Caroline	3,000,659	2,993,546	3,252,950	3,545,679
Carroll	10,859,372	10,736,726	11,870,906	13,055,153
Cecil	5,764,227	5,731,859	6,294,288	6,901,063
Charles	12,202,758	11,439,946	13,184,502	14,364,062
Dorchester	2,741,709	2,680,834	2,971,901	3,193,093
Frederick	14,573,478	13,885,763	16,290,215	18,121,437
Garrett	3,278,756	3,302,124	3,571,654	3,861,106
Harford	14,077,028	13,700,298	15,482,783	16,665,892
Howard	20,361,592	18,784,838	22,055,308	23,945,467
Kent	1,718,555	1,727,461	1,868,058	2,015,583
Montgomery	47,626,347	42,164,380	50,978,010	55,568,313
Prince George's	45,654,473	41,502,028	50,289,310	52,868,663
Queen Anne's	3,735,736	3,726,803	4,078,227	4,384,965
St. Mary's	7,670,789	7,295,017	8,293,618	9,010,568
Somerset	2,094,853	2,068,942	2,248,257	2,432,740
Talbot	1,875,144	1,873,175	2,043,869	2,204,219
Washington	8,038,108	7,950,869	8,705,192	9,467,400
Wicomico	5,863,674	5,766,991	6,316,701	6,926,450
Worcester	3,404,374	3,392,268	3,697,479	4,000,397
Total	310,178,610	288,054,237	335,964,983	363,369,362

State Department of Education

R00A02.55 Teacher Development - Aid To Education

Program Description

This program provides grants to encourage teacher development, including (1) funds for the Governor's Award for Teacher Excellence, (2) state grants to reimburse teachers for the cost of attaining National Board Certification (NBC), and (3) Career Ladder grants starting in FY 2023 under the Blueprint for Maryland's Future, as defined in Education Article 6-1009.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Total Fund Allocation (\$)				
Quality Teacher Incentives	2,494,883	2,552,546	-	-
Improving Teacher Quality	26,304,568	27,240,607	27,999,542	29,179,678
Governor's Award for Teacher Excellence	96,000	96,000	96,000	96,000
National Board Certification Fees	210,787	802,063	2,900,000	8,900,000
National Board Certification Support	-	-	900,000	900,000
TIRA Pilot Program	572,771	478,837	-	-
Blueprint Teacher Training	-	-	2,000,000	2,000,000
Noncertificated Educational Support Bonuses	-	-	-	22,326,000
Career Ladder for Educators	-	-	9,033,505	9,534,911
Total	29,679,009	31,170,053	42,929,047	72,936,589

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	31,170,053	42,929,047	72,936,589
Total Operating Expenses	31,170,053	42,929,047	72,936,589
Total Expenditure	31,170,053	42,929,047	72,936,589
Net General Fund Expenditure	3,929,446	3,596,000	22,422,000
Special Fund Expenditure	0	11,333,505	21,334,911
Federal Fund Expenditure	27,240,607	27,999,542	29,179,678
Total Expenditure	31,170,053	42,929,047	72,936,589

Special Fund Expenditure

R00332	National Board for Professional Teaching Standards	0	300,000	2,759,000
SWF331	The Blueprint for Maryland's Future Fund	0	11,033,505	18,575,911
	Total	0	11,333,505	21,334,911

Federal Fund Expenditure

84.367	Improving Teacher Quality State Grants	27,240,607	27,999,542	29,179,678

State Department of Education

R00A02.57 At-Risk Early Childhood Grants - Aid To Education

Program Description

This program includes grants to (a) Judy Centers outlined in Education Article 5-230 which promote school readiness through the development and expansion of collaborative approaches to the delivery of high quality, comprehensive, full-day early childhood education programs and family support services, (b) Patty Centers (also known as Family Support Centers, outlined in Education Article 9.5-1002) which provide parents and their children with a hospitable and constructive environment and services that (1) improve parenting skills, (2) develop the family as a functioning unit, and (3) promote the growth and development of their children, and (c) the federal Birth to Five Preschool Development Grant which seeks to assist states in helping low-income and disadvantaged children enter Kindergarten prepared and ready to succeed in school and to help improve the transitions from the early care and education setting to elementary school.

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Estimated	Estimated
Total Funding Allocation (\$)				
Judy Centers	10,574,999	10,559,760	24,936,380	27,906,380
Patty Centers	-	-	4,541,550	5,531,550
Therapeutic Child Care Program	-	-	3,700,000	3,700,000
Federal Birth to 5 Grants	8,017,811	13,972,344	14,250,000	11,596,522
Total	18,592,810	24,532,104	47,427,930	48,734,452

Appropriation Statement

	2022	2023	2024
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	24,532,104	47,427,930	48,734,452
Total Operating Expenses	24,532,104	47,427,930	48,734,452
Total Expenditure	24,532,104	47,427,930	48,734,452
Net General Fund Expenditure	10,559,760	14,275,000	14,275,000
Special Fund Expenditure	0	18,902,930	22,862,930
Federal Fund Expenditure	13,972,344	14,250,000	11,596,522
Total Expenditure	24,532,104	47,427,930	48,734,452

Special Fund Expenditure

SWF331 The Blueprint for Maryland's Future Fund	0	18,902,930	22,862,930

Federal Fund Expenditure

93.434 ESSA/Preschool Development Grants Birth-5	13,972,344	14,250,000	11,596,522

State Department of Education

R00A02.58 Head Start - Aid To Education

Program Description

This program enhances school readiness of Head Start children by providing expanded and improved Head Start services to children, ages birth to five, from low-income families. Expansion and improvement of services include expanding the hours of services, increasing the number of children served, and developing quality improvement measures such as staff development and program improvement.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	2,947,251	3,000,000	3,000,000
Total Operating Expenses	2,947,251	3,000,000	3,000,000
Total Expenditure	2,947,251	3,000,000	3,000,000
Net General Fund Expenditure	2,947,251	3,000,000	3,000,000
Total Expenditure	2,947,251	3,000,000	3,000,000

State Department of Education

R00A02.59 Child Care Assistance Grants - Aid To Education

Program Description

This program provides (a) Child Care Scholarships to low-income families to help pay for child care services and (b) grants to enhance the quality of child care.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
State Funding Allocation (\$)				
Child Care Scholarships	43,547,835	48,547,835	58,547,835	68,547,835
Child Care Stabilization Grants	-	50,000,000	3,200,000	-
Child Care Accreditation Support Fund	-	-	1,000,000	1,000,000
Child Care Incentive Grant Program	-	-	110,000	121,000
Child Care Provider Bonuses	-	-	16,000,000	-
Maryland Child Care Credential Program	-	-	5,170,000	5,687,000
Maryland EXCELS Participation Bonuses	-	-	5,000,000	5,500,000
Total	43,547,835	98,547,835	89,027,835	80,855,835

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	499,647,476	248,312,208	186,002,408
Total Operating Expenses	499,647,476	248,312,208	186,002,408
Total Expenditure	499,647,476	248,312,208	186,002,408
Net General Fund Expenditure	98,547,835	77,747,835	68,547,835
Special Fund Expenditure	0	11,280,000	12,308,000
Federal Fund Expenditure	83,910,914	95,284,373	105,146,573
Coronavirus Aid, Relief, and Economic Security Act Expenditure	6,513	0	0
Coronavirus Response & Relief Sup Act Expenditure	21,603,237	0	0
American Rescue Plan Act of 21 Expenditure	295,578,977	64,000,000	0
Total Expenditure	499,647,476	248,312,208	186,002,408

Special Fund Expenditure

SWF331 The Blueprint for Maryland's Future Fund	0	11,280,000	12,308,000

Federal Fund Expenditure

93.575 Child Care and Development Block Grant	40,238,284	21,977,643	79,629,787
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund	43,672,630	73,306,730	25,516,786
Total	83,910,914	95,284,373	105,146,573

Coronavirus Aid, Relief, and Economic Security Act Expenditure

93.575C Child Care and Development Block Grant (CCDBG)	6,513	0	0

Coronavirus Response & Relief Sup Act Expenditure

93.575D Child Care and Development Block Grant (CCDBG)	21,603,237	0	0

American Rescue Plan Act of 21 Expenditure

93.575E Child Care and Development Block Grant	295,578,977	64,000,000	0

State Department of Education

R00A02.60 Blueprint for Maryland's Future Transition Grants - Aid To Education

Program Description

This program provides funding for educational programming as required by Chapter 36 (Blueprint for Maryland's Future) and 55 of 2021 (Blueprint for Maryland's Future – Revisions). Starting in FY 2023, most of this funding has been redistributed throughout the Aid to Education budget to align with education policy areas.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Total Fund Allocation (\$)				
Behavioral Health Programming Grants	10,000,000	15,000,000	-	-
Behavioral Health Training	-	-	700,000	700,000
Blueprint Transition Grants	-	-	57,688,465	57,688,465
Concentration of Poverty School Grant	64,447,747	117,109,071	-	-
Declining Enrollment Grants	7,633,437	-	-	-
Declining Enrollment Hold Harmless	-	184,425,067	-	-
Early Childhood Expansion	45,727,302	54,638,457	-	-
Expert Review Teams	-	-	1,330,153	1,330,153
Financial Management System	-	-	5,000,000	-
Mental Health Services Coordinator Grants	1,999,993	1,999,992	-	-
Prekindergarten Supplemental Grants	64,032,481	53,674,670	-	-
School Safety and Reopening Grants	10,000,000	-	-	-
Special Ed Transportation Hold Harmless	-	24,959,000	-	-
Special Education Grants	65,468,588	65,468,589	-	-
Summer School Programming Grants	25,000,000	25,000,000	-	-
Supplemental Instruction/Tutoring	-	151,575,818	-	-
Teacher Collaborative Grant Program	1,306,673	2,711,979	-	-
Teacher Salary Incentive Program	75,000,001	75,000,001	-	-
Transitional Supplemental Instruction	22,999,999	43,000,000	49,951,813	51,323,687
Total	393,616,221	814,562,644	114,670,431	111,042,305

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	814,562,644	114,670,431	111,042,305
Total Operating Expenses	814,562,644	114,670,431	111,042,305
Total Expenditure	814,562,644	114,670,431	111,042,305
Net General Fund Expenditure	0	2,030,153	0
Special Fund Expenditure	602,986,826	66,640,278	111,042,305
American Rescue Plan Act of 21 Expenditure	211,575,818	46,000,000	0
Total Expenditure	814,562,644	114,670,431	111,042,305

Special Fund Expenditure

SWF331 The Blueprint for Maryland's Future Fund	602,986,826	66,640,278	111,042,305

American Rescue Plan Act of 21 Expenditure

21.027 American Rescue Plan Act of 2021	211,575,818	46,000,000	0

State Department of Education

R00A02.60 Blueprint for Maryland's Future Grant Program - Aid to Education

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Blueprint Fund Carryover Balance	301,080,068	672,476,114	964,282,230	2,057,532,033
Blueprint Fund Revenues				
Education Trust Fund (ETF) Diversion	250,000,000	375,000,000	618,929,502	616,440,160
Sales and Use Tax	423,339,927	542,650,442	623,144,736	765,653,742
Sports Wagering	-	14,165,443	47,368,674	48,913,395
Corporate Filing Fees	83,544,706	-	-	-
Income Tax Diversion	-	-	800,000,000	-
State Reserve Fund Diversion	-	-	-	500,000,000
Built to Learn (ETF Loss)	-	-	(60,000,000)	(125,000,000)
Interest Earnings			28,928,467	61,725,961
Total	756,884,633	931,815,885	2,058,371,379	1,867,733,259
Total Fund Allocation (\$)				
Foundation Program	-	-	59,512,788	42,030,825
Regional Cost Difference	-	-	157,909,651	155,975,828
Compensatory Education	-	-	-	390,841,994
Special Education	65,468,588	65,468,589	90,217,113	153,054,291
Limited English Proficiency	-	-	88,178,255	136,372,984
Prekindergarten	64,032,481	53,674,670	144,063,352	99,575,076
Teacher Salaries	75,000,001	75,000,001	9,033,505	9,534,911
Transitional Supplemental Instruction	22,999,999	23,000,000	3,951,813	51,323,687
Blueprint Transition Grants	-	-	57,688,465	57,688,465
Concentration of Poverty School Grant	64,447,747	117,109,071	190,286,426	274,290,497
College and Career Readiness	-	-	18,669,966	19,888,102
Education Effort	-	-	-	91,070,820
Categorical Early Childhood Programs	72,371,302	81,282,457	61,111,256	67,241,419
Categorical Teacher Support Programs	3,225,148	4,555,768	16,099,699	24,791,000
Innovative Programs	8,309,891	8,288,594	2,000,000	2,000,000
Declining Enrollment Grants	7,633,437	-	-	-
Declining Enrollment Hold Harmless	-	184,425,067	-	-
Special Ed Transportation Hold Harmless	-	24,959,000	-	-
Mental Health Services Coordinator Grants	1,999,993	1,999,992	-	-
Training for Leaders	-	-	-	5,000,000
MSDE Coordination Staff	-	126,885	99,287	385,055
MSDE Finance System	-	-	5,000,000	-
Expert Review Teams	-	-	-	1,330,153
Behavioral Health Training	-	-	-	700,000
Model Curriculum and Instructional Materials	-	-	-	2,738,471
Accountability & Implementation Board	-	119,675	4,800,000	4,800,000
LABOR CTE Committee and Skills Board	-	-	-	700,000
MDH School-Based Health Centers	-	-	6,500,000	6,500,000
MDH Consortium on Coord. Comm. Supp.	-	-	50,000,000	85,000,000
Total	385,488,587	640,009,769	965,121,576	1,682,833,578
Revenue vs. Expenditure Difference	371,396,046	291,806,116	1,093,249,803	184,899,681
Blueprint for Maryland's Future Fund Balance	672,476,114	964,282,230	2,057,532,033	2,242,431,713

State Department of Education

R00A02.61 Concentration of Poverty Grant Program - Aid To Education

Program Description

This program includes statutorily calculated grants, defined in Education Article 5-223, to schools with certain percentages of students eligible for Free and Reduced Priced Meals. First, each qualifying school receives a personnel grant to employ a community school coordinator. Second, per pupil grants are provided for each qualifying school.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	190,286,426	274,290,497
Total Operating Expenses	0	190,286,426	274,290,497
Total Expenditure	0	190,286,426	274,290,497
Special Fund Expenditure	0	190,286,426	274,290,497
Total Expenditure	0	190,286,426	274,290,497

Special Fund Expenditure

SWF331 The Blueprint for Maryland's Future Fund	0	190,286,426	274,290,497

State Department of Education

R00A02.61 Concentration of Poverty Grant Program - Aid to Education

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Total Fund Allocation (\$)				
Personnel Grants	-	-	93,019,498	130,682,217
Per Pupil Grants	-	-	97,266,928	143,608,280
Total	-	-	190,286,426	274,290,497
Jurisdictional Allocation (\$)				
Allegany	-	-	2,329,254	3,475,818
Anne Arundel	-	-	4,750,247	7,692,352
Baltimore City	-	-	82,429,273	105,001,662
Baltimore	-	-	12,200,186	27,558,684
Caroline	-	-	661,255	1,059,560
Cecil	-	-	1,182,721	1,882,149
Charles	-	-	519,662	1,554,596
Dorchester	-	-	3,685,076	5,125,165
Frederick	-	-	1,771,112	2,612,040
Garrett	-	-	-	545,646
Harford	-	-	2,895,639	5,097,838
Howard	-	-	-	818,469
Kent	-	-	519,662	601,121
Montgomery	-	-	8,657,336	14,558,342
Prince George's	-	-	54,717,361	75,670,667
Queen Anne's	-	-	-	272,823
St. Mary's	-	-	734,535	1,098,800
Somerset	-	-	3,477,826	4,438,647
Talbot	-	-	259,831	272,823
Washington	-	-	3,412,554	6,047,498
Wicomico	-	-	4,603,823	6,987,866
Worcester	-	-	779,493	1,111,225
SEED School	-	-	699,580	806,706
Total	-	-	190,286,426	274,290,497

State Department of Education

R00A02.62 College and Career Readiness - Aid To Education

Program Description

This program includes the statutorily calculated allocation of College and Career Readiness (CCR) grants to local school systems based on the count of students who achieve the CCR standard adopted by the Maryland State Board of Education. The funding formula is outlined in Education Article 5-217.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	18,669,966	19,888,102
Total Operating Expenses	0	18,669,966	19,888,102
Total Expenditure	0	18,669,966	19,888,102
Special Fund Expenditure	0	18,669,966	19,888,102
Total Expenditure	0	18,669,966	19,888,102

Special Fund Expenditure

SWF331 The Blueprint for Maryland's Future Fund	0	18,669,966	19,888,102

State Department of Education

R00A02.62 College and Career Readiness - Aid to Education

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Jurisdictional Allocation (\$)				
Allegany	-	-	256,082	221,930
Anne Arundel	-	-	1,598,583	1,745,228
Baltimore City	-	-	666,285	696,752
Baltimore	-	-	1,801,799	1,911,239
Calvert	-	-	544,608	570,202
Caroline	-	-	212,732	230,300
Carroll	-	-	975,820	1,032,199
Cecil	-	-	433,501	456,536
Charles	-	-	650,278	718,080
Dorchester	-	-	88,638	83,936
Frederick	-	-	1,705,077	1,849,108
Garrett	-	-	70,639	68,590
Harford	-	-	1,137,565	1,210,277
Howard	-	-	1,831,274	1,910,857
Kent	-	-	19,264	18,730
Montgomery	-	-	3,080,362	3,316,403
Prince George's	-	-	1,401,972	1,523,522
Queen Anne's	-	-	202,641	203,118
St. Mary's	-	-	556,919	596,937
Somerset	-	-	52,790	54,030
Talbot	-	-	54,996	56,478
Washington	-	-	785,105	838,718
Wicomico	-	-	439,691	466,966
Worcester	-	-	103,345	107,966
Total	-	-	18,669,966	19,888,102

State Department of Education

R00A02.63 Education Effort Adjustment - Aid To Education

Program Description

Though the Blueprint for Maryland's Future (CH 36 of 2021) maintains the requirement that local governments fund the local share of the foundation program and establishes required local shares for several existing and new funding formula programs, the bill also includes a mechanism for establishing a maximum local share that a county must fund each year. This involves "local education effort," which is determined for each county by dividing the county's local share of major education aid by the county's wealth. An "education effort index," which is the local education effort divided by the "State average education effort" is then determined. A "maximum local share" is calculated for each county, which is the county's local wealth multiplied by the State average education effort. Each county with an education effort above 1.0 for two consecutive years receives relief based upon its "education effort adjustment," which is the amount by which that calculated local share exceeds the maximum local share. This relief (which results in increases to State aid) is provided to counties within one of three tiers, based on whether the education effort is (1) greater than 1.0 but less than 1.15; (2) at least 1.15 but less than 1.27; or (3) at least 1.27. State relief for the first tier is phased up from 10% of the education effort adjustment in fiscal 2022 to 50% by fiscal 2030. State relief for the second tier is phased up from 20% of the education effort adjustment in fiscal 2022 to 100% by fiscal 2030. State relief for the third tier is 100% beginning in fiscal 2022. However, the education adjustment for a county is only allowed to the degree that per pupil MOE is met each year.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	125,673,114	91,070,820
Total Operating Expenses	0	125,673,114	91,070,820
Total Expenditure	0	125,673,114	91,070,820
Net General Fund Expenditure	0	125,673,114	0
Special Fund Expenditure	0	0	91,070,820
Total Expenditure	0	125,673,114	91,070,820

Special Fund Expenditure

SWF331 The Blueprint for Maryland's Future Fund	0	0	91,070,820

State Department of Education

Summary of Funding for Educational Organizations

	2022 Actual	2023 Appropriation	2024 Allowance
Operating Expenses	45,842,996	51,013,810	49,425,790
Net General Fund Expenditure	30,453,538	33,773,810	35,385,790
Special Fund Expenditure	15,389,458	17,240,000	14,040,000
Total Expenditure	45,842,996	51,013,810	49,425,790

State Department of Education

R00A03.01 Maryland School for the Blind - Funding for Educational Organizations

Program Description

The Maryland School for the Blind (MSB) educates students whose needs cannot be met in their respective 24 local school systems through community-based outreach and comprehensive on-campus programs on a day or residential basis. The school serves students from birth to age 21 who are blind or visually impaired, including some with multiple disabilities. Each student has a mandated Individualized Education Plan (IEP) tailored to his or her needs. MSB's program includes general education subjects and in addition, special instruction in the disability-specific areas of the Expanded Core Curriculum that includes braille, orientation and mobility, career education and independent living skills. Exit goals for students, depending on their abilities, are to earn either a high school diploma or a certificate of attendance at graduation or, prior to graduation, return to their local school systems with increased skill levels essential for successful reintegration and academic achievement.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Cost Per Student				
Residential (\$)	218,221	227,629	271,461	283,676
Day (\$)	127,368	119,817	145,840	152,403
Students				
Residential	91	61	62	61
Day	139	163	156	166
Recap:				
Total Residential Cost	19,858,126	13,885,369	16,830,562	17,304,261
Total Day Cost	17,704,139	19,530,171	22,751,057	25,298,883

*Totals may not add due to rounding.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	24,831,335	27,726,006	28,079,341
Total Operating Expenses	24,831,335	27,726,006	28,079,341
Total Expenditure	24,831,335	27,726,006	28,079,341
Net General Fund Expenditure	24,831,335	26,526,006	28,079,341
Special Fund Expenditure	0	1,200,000	0
Total Expenditure	24,831,335	27,726,006	28,079,341

Special Fund Expenditure

SWF307 Dedicated Purpose Account	0	1,200,000	0

State Department of Education

R00A03.02 Blind Industries and Services of Maryland - Funding for Educational Organizations

Program Description

Blind Industries and Services of Maryland (BISM) was established in 1908 to provide training and employment opportunities to blind Marylanders. BISM provides training in the skills of blindness via two training programs. The Comprehensive Orientation, Rehabilitation, and Empowerment (CORE) program serves blind or low vision adults who are the age of employability. CORE is a comprehensive program that teaches alternative techniques of blindness, builds confidences, and incorporates a positive philosophy of blindness. It prepares graduates for the next stage of life whether employment, continuing education, and/or achieving independent living goals. The Senior programs serve blind or low vision citizens who are age 55 and over. The programs are less intensive but teach the same skills of Braille, cane travel, independent living, computer technology, and arts and crafts. Seniors gain skills necessary to stay in their own homes, live independently, and continue to be active in family and community.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	531,115	600,000	600,000
Total Operating Expenses	531,115	600,000	600,000
Total Expenditure	531,115	600,000	600,000
Net General Fund Expenditure	531,115	600,000	600,000
Total Expenditure	531,115	600,000	600,000

State Department of Education

R00A03.03 Other Institutions - Funding for Educational Organizations

Program Description

This program provides annual grants to educational institutions which have statewide implications and merit support.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	5,091,088	6,647,804	6,706,449
	Total Operating Expenses	5,091,088	6,647,804	6,706,449
	Total Expenditure	5,091,088	6,647,804	6,706,449
	Net General Fund Expenditure	5,091,088	6,647,804	6,706,449
	Total Expenditure	5,091,088	6,647,804	6,706,449

State Department of Education

R00A03.03 Other Institutions - Funding for Educational Organizations

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
General Fund Allocation (\$)				
Accokeek Foundation	18,880	16,992	21,072	21,072
Adventure Theater	18,000	16,200	18,080	18,080
Alice Ferguson Foundation	74,935	67,441	83,633	83,633
Alliance of Southern P.G. Communities, Inc.	29,974	26,977	33,454	33,454
American Visionary Art Museum	18,000	16,200	18,080	18,080
Annapolis Maritime Museum	36,033	32,430	40,216	40,216
Audubon Naturalist Society	18,000	16,200	18,080	18,080
Baltimore Center Stage	18,000	16,200	18,080	18,080
Baltimore Museum of Art	18,000	16,200	18,080	18,080
Baltimore Museum of Industry	75,724	68,152	84,514	84,514
Baltimore Symphony Orchestra	59,948	53,953	66,906	66,906
B&O Railroad Museum	56,794	51,115	63,386	63,386
Best Buddies International (MD Program)	149,870	134,883	167,265	167,265
Calvert Marine Museum	47,201	42,481	52,680	52,680
Chesapeake Bay Environmental Center	18,000	16,200	18,080	-
Chesapeake Bay Foundation	-	-	439,296	439,296
Chesapeake Bay Maritime Museum	18,931	17,038	21,128	21,128
Chesapeake Shakespeare Company	18,000	16,200	18,080	18,080
Citizenship Law-Related Education	27,607	24,847	30,812	30,812
CollegeBound Foundation	33,919	30,527	37,856	37,856
The Dyslexia Tutoring Program, Inc.	33,919	30,527	37,856	37,856
Echo Hill Outdoor School	50,483	45,435	56,342	56,342
Everyman Theater	47,201	42,481	52,680	52,680
Fire Museum of Maryland	18,000	16,200	18,080	18,080
Greater Baltimore Urban League	18,000	16,200	18,080	18,080
Hippodrome Foundation	-	-	70,000	70,000
Historic London Town & Gardens	18,000	16,200	18,080	18,080
Imagination Stage	224,806	202,325	250,900	250,900
Irvine Nature Center	18,000	16,200	18,080	18,080
Jewish Community Center	-	-	15,000	15,000
Jewish Museum of Maryland	18,000	16,200	18,080	18,080
Junior Achievement of Central Maryland	37,861	34,075	42,256	42,256
KID Museum	18,000	16,200	18,080	18,080
Learning Undeclared	23,601	21,241	23,706	23,706
Living Classrooms Foundation	287,122	258,409	320,447	320,447
Maryland Academy of Sciences	824,292	915,879	919,967	919,967
Maryland Historical Society	112,797	101,516	125,888	125,888
Maryland Humanities Council	39,439	35,495	44,017	44,017
Maryland Leadership Workshops	41,017	36,915	45,778	45,778
Maryland Zoo in Baltimore	766,711	690,039	855,702	855,702
Math, Engineering and Science Achievement	71,779	64,601	80,110	80,110
National Aquarium in Baltimore	448,036	403,232	500,039	500,039
National Great Blacks in Wax Museum	37,861	34,075	42,256	42,256
Northbay	450,000	405,000	502,232	502,232
Olney Theatre	131,729	118,556	147,018	147,018
Outward Bound	119,897	107,908	133,814	133,814
Pickering Creek Audubon Center	-	-	36,000	36,000

State Department of Education

R00A03.03 Other Institutions - Funding for Educational Organizations

Port Discovery	104,909	94,418	117,086	117,086
Reginald F. Lewis Museum	23,601	21,241	26,340	26,340
Round House Theater	18,000	16,200	18,080	18,080
Salisbury Zoological Park	18,000	16,200	18,486	18,486
ShoreRivers, Inc.	-	-	-	76,725
Sotterly Foundation	18,000	16,200	18,080	18,080
South Baltimore Learning Center	37,861	34,075	42,256	42,256
State Mentoring Resource Center	71,779	64,601	80,111	80,111
Sultana Projects	18,931	17,038	21,128	21,128
SuperKids Camp	369,156	332,239	412,003	412,003
Village Learning Place	41,017	36,915	72,118	72,118
Walters Art Museum	18,000	16,200	18,080	18,080
Ward Museum	31,522	28,398	35,214	35,214
Young Audiences of Maryland	80,242	72,218	89,556	89,556
Total	5,463,385	5,091,088	6,647,804	6,706,449

State Department of Education

R00A03.04 Aid to Non-Public Schools - Funding for Educational Organizations

Program Description

These grants support the purchase of text books and technology for non-public schools statewide.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	5,909,939	6,040,000	6,040,000
	Total Operating Expenses	5,909,939	6,040,000	6,040,000
	Total Expenditure	5,909,939	6,040,000	6,040,000
	Special Fund Expenditure	5,909,939	6,040,000	6,040,000
	Total Expenditure	5,909,939	6,040,000	6,040,000
Special Fund Expenditure				
SWF305	Cigarette Restitution Fund	5,909,939	6,040,000	6,040,000

State Department of Education

R00A03.05 Broadening Options and Opportunities for Students Today - Funding for Educational Organizations

Program Description

This program provides scholarships for students who are eligible for the free or reduced-price lunch program to attend eligible nonpublic schools. Awards are granted based on household income, with the lowest income students served first.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	9,479,519	10,000,000	8,000,000
Total Operating Expenses	9,479,519	10,000,000	8,000,000
Total Expenditure	9,479,519	10,000,000	8,000,000
Special Fund Expenditure	9,479,519	10,000,000	8,000,000
Total Expenditure	9,479,519	10,000,000	8,000,000
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	9,479,519	10,000,000	8,000,000

State Department of Education

R00A04.01 Children's Cabinet Interagency Fund - Children's Cabinet Interagency Fund

Program Description

The Children's Cabinet works to ensure the effective, efficient and comprehensive delivery of services to Maryland's children and families by coordinating the programs and policies of the State child-serving agencies. The Children's Cabinet includes the Secretaries of the Departments of Budget and Management, Disabilities, Health, Human Services, Juvenile Services, and the State Superintendent of Schools. 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. Starting in FY 2023, the Children's Cabinet Interagency Fund (CCIF) has been moved to the Children and Youth Division within the D21 Governor's Office of Crime Prevention, Youth, and Victims Services who is responsible for managing the Fund.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	22,566,727	0	0
Total Operating Expenses	22,566,727	0	0
Total Expenditure	22,566,727	0	0
Net General Fund Expenditure	21,107,310	0	0
Reimbursable Fund Expenditure	1,459,417	0	0
Total Expenditure	22,566,727	0	0

Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	240,000	0	0
N00G00	Local Department Operations	979,417	0	0
R00A01	State Department of Education-Headquarters	240,000	0	0
	Total	1,459,417	0	0

State Department of Education

R00A05.01 Maryland Longitudinal Data System Center - Maryland Longitudinal Data System Center

Program Description

This program manages and analyzes education and workforce data on each individual student in the State to determine how students are performing and to what extent they are prepared for higher education and the workforce. The Center collaborates with five entities to provide this information to policy makers, education professionals, and the general public to enhance education and support services and promote transparency. The five entities are the Maryland State Department of Education (MSDE), Maryland Higher Education Commission (MHEC), the Maryland Department of Labor (MDL), the School of Social Work at the University of Maryland, Baltimore Campus (UMB), and the College of Education at the University of Maryland, College Park Campus (UMCP).

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	13.00	13.00	16.00
01 Salaries, Wages and Fringe Benefits	1,775,695	1,720,705	2,280,384
02 Technical and Special Fees	0	900	0
03 Communications	4,593	0	0
04 Travel	50	2,150	2,110
07 Motor Vehicle Operation and Maintenance	4,850	5,000	5,000
08 Contractual Services	756,751	1,284,623	998,435
09 Supplies and Materials	149	3,500	500
10 Equipment - Replacement	2,392	5,452	0
11 Equipment - Additional	0	5,000	15,425
13 Fixed Charges	0	575	150
Total Operating Expenses	768,785	1,306,300	1,021,620
Total Expenditure	2,544,480	3,027,905	3,302,004
Net General Fund Expenditure	2,544,480	2,652,402	2,866,781
Special Fund Expenditure	0	0	10,000
Reimbursable Fund Expenditure	0	375,503	425,223
Total Expenditure	2,544,480	3,027,905	3,302,004
Special Fund Expenditure			
R00381 MLDSC Fee Revenue	0	0	10,000
Reimbursable Fund Expenditure			
P00G01 Division of Workforce Development and Adult Learning	0	375,503	425,223

State Department of Education

Summary of Maryland Center for School Safety

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	14.00	15.00	15.00
Number of Contractual Positions	1.00	1.00	2.00
Salaries, Wages and Fringe Benefits	1,416,103	1,974,758	2,130,119
Technical and Special Fees	103,782	99,630	147,876
Operating Expenses	22,493,993	23,413,241	27,492,772
Net General Fund Expenditure	18,220,826	14,887,629	16,170,767
Special Fund Expenditure	5,750,052	10,600,000	13,600,000
Reimbursable Fund Expenditure	43,000	0	0
Total Expenditure	24,013,878	25,487,629	29,770,767

State Department of Education

R00A06.01 Maryland Center for School Safety - Operations - Maryland Center for School Safety

Program Description

The Maryland Center for School Safety was established in 2013 as an independent unit of State government, providing a coordinated and comprehensive policy for school safety in Maryland. The Center collaborates with local school systems, law enforcement agencies, State and local government, community organizations, parents and other groups by disseminating information on best practices, programs and resources; providing technical assistance and training; collecting, analyzing, and integrating statewide data; and promoting interagency efforts to ensure safe schools.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	14.00	15.00	15.00
Number of Contractual Positions	1.00	1.00	2.00
01 Salaries, Wages and Fringe Benefits	1,416,103	1,974,758	2,130,119
02 Technical and Special Fees	103,782	99,630	147,876
03 Communications	694	10,034	10,619
04 Travel	41,432	44,535	44,567
07 Motor Vehicle Operation and Maintenance	8,914	18,502	14,771
08 Contractual Services	709,465	609,386	650,563
09 Supplies and Materials	53,173	52,016	75,729
10 Equipment - Replacement	20,782	0	9,266
11 Equipment - Additional	9,159	9,266	0
13 Fixed Charges	34,367	69,502	87,257
Total Operating Expenses	877,986	813,241	892,772
Total Expenditure	2,397,871	2,887,629	3,170,767
Net General Fund Expenditure	2,354,871	2,887,629	3,170,767
Reimbursable Fund Expenditure	43,000	0	0
Total Expenditure	2,397,871	2,887,629	3,170,767
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	43,000	0	0

State Department of Education

R00A06.02 Maryland Center for School Safety - Grants - Maryland Center for School Safety

Program Description

This program provides grants to local school systems to assist with the costs of implementing the Maryland Safe to Learn Act of 2018 (Chapter 30 of 2018).

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	21,616,007	22,600,000	26,600,000
Total Operating Expenses	21,616,007	22,600,000	26,600,000
Total Expenditure	21,616,007	22,600,000	26,600,000
Net General Fund Expenditure	15,865,955	12,000,000	13,000,000
Special Fund Expenditure	5,750,052	10,600,000	13,600,000
Total Expenditure	21,616,007	22,600,000	26,600,000

Special Fund Expenditure

R00396 Safe Schools Fund	5,750,052	10,600,000	13,600,000

State Department of Education

Summary of Interagency Commission On School Construction

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	41.00	41.00	41.00
Salaries, Wages and Fringe Benefits	3,024,940	4,596,750	5,046,289
Operating Expenses	51,675,522	311,848,004	464,692,785
Net General Fund Expenditure	14,700,462	276,444,754	201,288,290
Special Fund Expenditure	0	0	268,450,784
American Rescue Plan Act of 21 Expenditure	40,000,000	40,000,000	0
Total Expenditure	54,700,462	316,444,754	469,739,074

State Department of Education

R00A07.01 Interagency Commission On School Construction - Interagency Commission On School Construction

Program Description

The Interagency Commission on School Construction reviews and analyzes requests for State funds for capital improvement projects for public school buildings from each local education agency with the approval of the local government. The funded projects enable students and teachers to learn and teach in safe and educationally supportive learning environments. Local matching funds are required for projects which are funded through the Public School Construction Capital Improvement Program, such as renovations, additions, new and replacement schools, limited renovations, systemic renovations, and high school science and pre-kindergarten renovations and additions. Other funding programs include the Aging School Program (ASP), Non-Public Aging School Program (NPASP), School Safety Grant Program (SSGP), Healthy School Facility Fund (HSFF), and the School Construction Revolving Loan Fund. The Public School Construction Program coordinates with the Department of General Services, the Maryland Department of Planning, and the Maryland State Department of Education to perform various work and services.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions		41.00	41.00	41.00
01	Salaries, Wages and Fringe Benefits	3,024,940	4,596,750	5,046,289
03	Communications	12,705	10,251	15,255
04	Travel	36,823	13,462	20,750
07	Motor Vehicle Operation and Maintenance	11,711	26,720	4,800
08	Contractual Services	76,445	426,745	386,447
09	Supplies and Materials	3,424	16,600	16,600
10	Equipment - Replacement	8,388	0	0
11	Equipment - Additional	14,526	68,306	69,553
13	Fixed Charges	7,313	6,920	209,596
14	Land and Structures	4,187	0	0
Total Operating Expenses		175,522	569,004	723,001
Total Expenditure		3,200,462	5,165,754	5,769,290
Net General Fund Expenditure		3,200,462	5,165,754	5,769,290
Total Expenditure		3,200,462	5,165,754	5,769,290

State Department of Education

R00A07.02 Capital Appropriation - Interagency Commission On School Construction

Program Description

This program includes operating funds for capital projects at local public and nonpublic schools.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
General Fund Allocation (\$)				
Public School Construction Program	-	-	217,779,000	125,519,000
Healthy School Facility Fund	30,000,000	-	-	-
Supplemental Capital Grant Program	-	-	-	40,000,000
School Safety Grant Program	10,000,000	10,000,000	-	-
Nonpublic School Safety Grants	3,500,000	1,500,000	-	-
School Construction Revolving Loan Fund	-	-	40,000,000	20,000,000
General Fund Total	43,500,000	11,500,000	257,779,000	185,519,000
Special Fund Allocation (\$)				
Public School Construction Program	-	-	-	268,450,784
Special Fund Total	-	-	-	268,450,784
Federal Fund Allocation (\$)				
Healthy School Facility Fund	-	40,000,000	40,000,000	-
Federal Fund Total	-	40,000,000	40,000,000	-
Total Allocation (\$)	43,500,000	51,500,000	297,779,000	453,969,784

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	11,500,000	0	0
14 Land and Structures	40,000,000	297,779,000	453,969,784
Total Operating Expenses	51,500,000	297,779,000	453,969,784
Total Expenditure	51,500,000	297,779,000	453,969,784
Net General Fund Expenditure	11,500,000	257,779,000	185,519,000
Special Fund Expenditure	0	0	268,450,784
American Rescue Plan Act of 21 Expenditure	40,000,000	40,000,000	0
Total Expenditure	51,500,000	297,779,000	453,969,784

Special Fund Expenditure

SWF340 Fiscal Responsibility Fund	0	0	268,450,784

American Rescue Plan Act of 21 Expenditure

21.027 American Rescue Plan Act of 2021	40,000,000	40,000,000	0

State Department of Education

R00A07.03 School Safety Grant Program - Interagency Commission On School Construction

Program Description

The School Safety Grant Program provides funds for improvements to security systems for local public and nonpublic schools, such as classroom lockable doors, areas of refuge in classrooms, and surveillance cameras.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	13,500,000	10,000,000
Total Operating Expenses	0	13,500,000	10,000,000
Total Expenditure	0	13,500,000	10,000,000
Net General Fund Expenditure	0	13,500,000	10,000,000
Total Expenditure	0	13,500,000	10,000,000

State Department of Education

R00A08.01 Office of the Inspector General - Office of the Inspector General

Program Description

The Maryland Office of the Inspector General for Education is an independent unit that is responsible for examining and investigating the management and affairs of county education boards, local school systems, public schools, and nonpublic schools that receive state funding to determine if established policies and procedures comply with federal and state laws. The Office may also examine and investigate the management and affairs of the Maryland State Department of Education and the Inter-agency Commission on School Construction. The Office investigates complaints and information that involve civil rights violations of students and employees as defined in federal or state law. The Office will investigate complaints and information concerning whether policies and procedures that govern the prevention and reporting of child abuse and neglect comply with applicable federal and state laws on child abuse and neglect. The Office also receives and investigates complaints or information concerning instances of fraud, waste, and abuse of public funds and property.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	11.00	14.00	16.00
01 Salaries, Wages and Fringe Benefits	1,123,157	1,776,465	2,274,759
02 Technical and Special Fees	183	0	0
03 Communications	19,693	10,746	15,500
04 Travel	12,102	48,027	48,500
06 Fuel and Utilities	0	8,024	0
07 Motor Vehicle Operation and Maintenance	32,233	5,320	23,125
08 Contractual Services	54,741	128,234	103,500
09 Supplies and Materials	5,687	5,175	4,000
10 Equipment - Replacement	75,952	15,312	15,000
11 Equipment - Additional	338	40,878	8,000
13 Fixed Charges	830	142,133	3,465
14 Land and Structures	0	17,000	0
Total Operating Expenses	201,576	420,849	221,090
Total Expenditure	1,324,916	2,197,314	2,495,849
Net General Fund Expenditure	1,324,916	2,197,314	2,495,849
Total Expenditure	1,324,916	2,197,314	2,495,849

Maryland State Library Agency

Summary of Maryland State Library Agency

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	31.00	31.00	32.00
Salaries, Wages and Fringe Benefits	3,205,265	3,397,497	3,775,609
Operating Expenses	94,087,061	93,815,030	96,119,545
Net General Fund Expenditure	90,785,680	93,436,361	95,930,644
Federal Fund Expenditure	3,410,305	3,776,166	3,964,510
Coronavirus Aid, Relief, and Economic Security Act Expenditure	136,866	0	0
American Rescue Plan Act of 21 Expenditure	2,959,475	0	0
Total Expenditure	<u>97,292,326</u>	<u>97,212,527</u>	<u>99,895,154</u>

Maryland State Library Agency

R11A11.01 Maryland State Library - Maryland State Library

Program Description

The State Library Agency administers State and Federal programs to improve library services; operates the Maryland State Library for the Blind and Print Disabled; approves plans for the State Library and the Regional Resource Centers; coordinates Sailor--the State's on-line electronic information network that provides free Internet access to Maryland residents; and oversees the State Library Network where residents can obtain materials and services not available at their local library. Responsibilities also include oversight of Maryland's Public Libraries, the Library Capital Grants Programs and the Deaf Culture Digital Library.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	31.00	31.00	32.00
01 Salaries, Wages and Fringe Benefits	3,205,265	3,397,497	3,775,609
03 Communications	15,844	25,985	20,760
04 Travel	19,639	56,248	53,250
06 Fuel and Utilities	78,438	112,000	118,000
07 Motor Vehicle Operation and Maintenance	30,220	31,640	32,640
08 Contractual Services	935,073	1,111,601	1,170,200
09 Supplies and Materials	84,063	108,938	78,317
10 Equipment - Replacement	0	40,000	40,000
11 Equipment - Additional	0	10,000	0
12 Grants, Subsidies, and Contributions	235,000	235,000	235,000
13 Fixed Charges	141,802	150,852	155,083
Total Operating Expenses	1,540,079	1,882,264	1,903,250
Total Expenditure	4,745,344	5,279,761	5,678,859
Net General Fund Expenditure	3,698,173	4,003,595	4,214,349
Federal Fund Expenditure	1,047,171	1,276,166	1,464,510
Total Expenditure	4,745,344	5,279,761	5,678,859
Federal Fund Expenditure			
45.310 Library Services Program	1,047,171	1,276,166	1,464,510

Maryland State Library Agency

R11A11.02 Public Library Aid - Maryland State Library

Program Description

State funding is mandated by Maryland law for public libraries. Federal financial assistance is provided to promote the development of public library services and interlibrary cooperation, and to assist in providing specialized State library services to physically disabled persons and residents and staff of State institutions.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	50,133,849	50,183,020	51,161,216
	Total Operating Expenses	50,133,849	50,183,020	51,161,216
	Total Expenditure	50,133,849	50,183,020	51,161,216
	Net General Fund Expenditure	44,674,374	47,683,020	48,661,216
	Federal Fund Expenditure	2,363,134	2,500,000	2,500,000
	Coronavirus Aid, Relief, and Economic Security Act Expenditure	136,866	0	0
	American Rescue Plan Act of 21 Expenditure	2,959,475	0	0
	Total Expenditure	50,133,849	50,183,020	51,161,216
Federal Fund Expenditure				
45.310	Library Services Program	2,363,134	2,500,000	2,500,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
45.310C	Grants to States	136,866	0	0
American Rescue Plan Act of 21 Expenditure				
45.310E	Library Services Program - ARPA	2,959,475	0	0

Maryland State Library Agency

R11A11.03 State Library Network - Maryland State Library

Program Description

This program ensures that the major library resources of the State will be readily available to all Maryland citizens, thus improving the capacity of each library to meet the specific informational needs of its clientele and provide maximum use of existing collections. Through cooperative efforts it is possible to provide additional resources and services for all library users at the lowest reasonable cost. The State Library Network has implemented a long-term program to electronically connect libraries and other resources within the State and provide connection to the Internet. The network includes the Enoch Pratt Central Library which is designated as the State Library Resource Center, three regional resource centers, and metropolitan cooperative service programs.

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Estimated	Estimated
General Fund Allocation (\$)				
State Library Resource Center (\$)	11,179,028	11,184,508	11,922,042	12,145,304
Regional Libraries (\$)	8,292,055	8,518,921	8,986,753	9,237,197
Interlibrary Loan Agreements (\$)	29,479	29,479	29,479	29,479
Cooperative Library Agreements (\$)	34,605	34,605	34,605	34,605
Total	<u>19,535,167</u>	<u>19,767,513</u>	<u>20,972,879</u>	<u>21,446,585</u>

Appropriation Statement

	2022	2023	2024
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>19,767,513</u>	<u>20,972,879</u>	<u>21,446,585</u>
Total Operating Expenses	<u>19,767,513</u>	<u>20,972,879</u>	<u>21,446,585</u>
Total Expenditure	<u>19,767,513</u>	<u>20,972,879</u>	<u>21,446,585</u>
Net General Fund Expenditure	<u>19,767,513</u>	<u>20,972,879</u>	<u>21,446,585</u>
Total Expenditure	<u>19,767,513</u>	<u>20,972,879</u>	<u>21,446,585</u>

Maryland State Library Agency

R11A11.04 Aid for Local Library Employee Fringe Benefits - Maryland State Library

Program Description

This program provides funds for the employers' share of retirement costs for library employees in the Teachers' Retirement and Pensions Systems maintained by the State. It also includes funding to support the retirement of Montgomery County Public Library Employees, who are not in the State retirement system, as well as funding to cover the State Retirement Agency administrative fee costs for library employees.

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Estimated	Estimated
Montgomery County Librarian Retirement (\$)	1,830,662	1,772,312	2,119,750	2,119,750
Librarian Retirement (\$)	17,758,959	18,037,562	18,294,289	19,063,096
Local Libraries Administrative Charge (\$)	<u>366,475</u>	<u>335,746</u>	<u>362,828</u>	<u>425,648</u>
Total Library Retirement/Pensions (\$)	19,956,096	20,145,620	20,776,867	21,608,494

Appropriation Statement

	2022	2023	2024
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>20,145,620</u>	<u>20,776,867</u>	<u>21,608,494</u>
Total Operating Expenses	<u>20,145,620</u>	<u>20,776,867</u>	<u>21,608,494</u>
Total Expenditure	<u>20,145,620</u>	<u>20,776,867</u>	<u>21,608,494</u>
Net General Fund Expenditure	<u>20,145,620</u>	<u>20,776,867</u>	<u>21,608,494</u>
Total Expenditure	<u>20,145,620</u>	<u>20,776,867</u>	<u>21,608,494</u>

Maryland State Library Agency

R11A11.05 Capital Appropriation - Maryland State Library

Program Description

This program includes operating funds for capital projects at county libraries.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
14 Land and Structures	2,500,000	0	0
Total Operating Expenses	2,500,000	0	0
Total Expenditure	2,500,000	0	0
Net General Fund Expenditure	2,500,000	0	0
Total Expenditure	2,500,000	0	0

Accountability and Implementation Board

R12A01.01 Accountability and Implementation Board

Program Description

Chapter 36 of 2021 created the Accountability and Implementation Board as an independent unit of State government. The Accountability and Implementation Board is charged with developing a Comprehensive Implementation Plan for the Blueprint for Maryland's Future. That Blueprint consists of those policies and accountability requirements recommended by the Commission on Innovation and Excellence in Education. The Board is to evaluate the data submitted to it by units of government responsible for implementing any part of the Blueprint for Maryland's Future, and assessing how well the many components of the Blueprint for Maryland's Future are working to achieve its desired outcome of equal access to a high-quality education.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	5.00	15.00	15.00
Number of Contractual Positions	0.25	0.00	0.75
01 Salaries, Wages and Fringe Benefits	110,400	1,275,000	2,145,470
02 Technical and Special Fees	9,275	40,000	66,178
03 Communications	0	25,000	25,000
04 Travel	0	50,000	50,000
08 Contractual Services	0	135,000	296,092
09 Supplies and Materials	0	75,000	75,000
10 Equipment - Replacement	0	200,000	200,000
12 Grants, Subsidies, and Contributions	0	3,000,000	1,942,260
Total Operating Expenses	0	3,485,000	2,588,352
Total Expenditure	119,675	4,800,000	4,800,000
Special Fund Expenditure	119,675	4,800,000	4,800,000
Total Expenditure	119,675	4,800,000	4,800,000
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	119,675	4,800,000	4,800,000

Morgan State University

R13M00.00

Program Description

Morgan State University, founded in 1867, is a doctoral/research university. With an enrollment of more than 8,000 students, the northeast Baltimore campus is the largest of the State's four historically black institutions. Morgan offers baccalaureate, master's and doctorate programs in the fields of liberal arts, the sciences, engineering, public health, nursing, education, and business.

Summary of Morgan State University

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Total Number of Authorized Positions	1,472.00	1,666.00	1,666.00
Total Number of Contractual Positions	338.00	345.00	345.00
Salaries, Wages and Fringe Benefits	140,850,153	185,834,494	198,220,093
Technical and Special Fees	29,794,320	30,113,384	30,986,951
Operating Expenses	172,397,477	247,330,985	181,569,829
Beginning Balance (CUF)	126,679,644	126,110,352	126,110,352
Current Unrestricted Revenue:			
Tuition and Fees	77,236,852	89,461,871	93,650,858
State General Funds	112,299,797	132,665,902	154,325,827
Higher Education Investment Fund	4,546,640	3,861,081	4,237,610
HBCU Settlement General Funds	-	15,113,291	26,387,001
Federal Grants and Contracts	5,299,059	5,575,176	6,375,177
State and Local Grants and Contracts	127,577	150,000	150,000
Sales and Services of Educational Activities	342,478	400,000	400,000
Sales and Services - Auxiliary Enterprises	50,900,317	52,581,000	52,581,000
Other Sources	3,473,251	4,000,000	4,150,000
Transfer to Plant Funds	(1,504,251)	-	-
Transfer (to)/from Fund Balance	569,292	-	-
Total Unrestricted Revenue	253,291,012	303,808,321	342,257,473
Current Restricted Revenue:			
Federal Grants and Contracts	59,793,930	62,425,698	64,300,000
ARPA - Direct Support	27,522,992	27,824,844	-
Private Gifts, Grants and Contracts	1,619,620	2,000,000	2,000,000
State and Local Grants and Contracts	814,396	1,200,000	1,200,000
Dedicated Purpose Account PAYGO	-	66,020,000	-
Other Sources	-	-	1,019,400
Total Restricted Revenue	89,750,938	159,470,542	68,519,400
Total Revenue	343,041,950	463,278,863	410,776,873
Ending Balance (CUF)	126,110,352	126,110,352	126,110,352

Morgan State University

R13M00.00

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Institutional Profile: MSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	5,477	5,477	5,477	5,587
Non-Resident (per year)	15,949	15,949	15,949	16,268
Mandatory Fees (year)	2,151	2,531	2,531	2,531
Part-Time Undergraduate:				
Resident (per credit)	250	250	250	255
Non-Resident (per credit)	629	629	629	642
Mandatory Fees (year)	69	82	82	82
Part-Time Graduate:				
Resident (per credit)	455	455	455	464
Non-Resident (per credit)	894	894	894	912
Mandatory Fees (year)	69	82	82	82
Room Charge (double)	6,696	6,696	6,964	7,103
Board Charge (standard meal plan)	4,298	4,298	4,298	4,384
State Appropriation per FTES	15,747	15,061	17,038	20,826
State % Non-Auxiliary, Unrestricted Funds	72	58	60	64

Morgan State University

R13M00.00

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	7,634	8,469	9,611	9,803
% Resident	66	59	55	55
% Undergraduate	82	83	84	84
% Financial Aid	90	91	91	91
% Other Race	18	19	20	20
% Full Time	87	87	89	89
Full-Time Teaching Faculty Headcount	428	381	472	472
% Tenured	55	56	49	49
% Terminal Degree	72	72	68	68
Total Credit Hours	203,608	212,170	234,744	239,439
% Undergraduate	88	88	89	89
Full-Time Equivalent (FTE) Students	6,977	7,758	8,900	9,117
Full-Time Equivalent (FTE) Faculty	466	451	553	553
% Part-Time	15	16	13	13
FTE Student/FTE Faculty Ratio	15	17	16	16
Research Grants Received	305	360	380	400
Dollar Value (millions)	34	57	60	65
Number Campus Buildings	62	61	61	56
Gross Square Feet Total (millions)	3	3	3	3
% Non-Auxiliary	72	73	73	74
Total Number Programs:	106	130		
Total Degrees Awarded:	964	1,263		
% Bachelor:	75	75		
% Master:	20	20		
% Doctorate	5	5		
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Engineering	195	56	11	262
Business and Management	164	57	6	227
Public Affairs and Services	151	19	13	183
Applied Liberal Arts	378	101	6	485
Education	76	26	34	136

Morgan State University

R13M00.01 Instruction

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	371.00	442.00	442.00
Number of Contractual Positions	178.00	185.00	185.00
01 Salaries, Wages and Fringe Benefits	43,016,286	54,626,978	57,217,350
02 Technical and Special Fees	11,718,913	11,774,643	12,608,958
03 Communications	40,593	97,641	98,242
04 Travel	275,198	286,902	286,902
08 Contractual Services	180,977	194,366	2,528,340
09 Supplies and Materials	281,932	298,852	298,852
11 Equipment - Additional	21,292	48,889	54,986
13 Fixed Charges	1,543,059	1,546,201	1,546,201
Total Operating Expenses	2,343,051	2,472,851	4,813,523
Total Expenditure	57,078,250	68,874,472	74,639,831
Current Unrestricted Fund Expenditure	57,018,879	68,741,125	74,506,484
Current Restricted Fund Expenditure	59,371	133,347	133,347
Total Expenditure	57,078,250	68,874,472	74,639,831
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	57,018,879	68,741,125	74,506,484
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	59,371	133,347	133,347

Morgan State University

R13M00.02 Research

Program Description

This program includes expenditures for research projects and initiatives, financed by federal agencies, the State, or private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	170.00	252.00	252.00
Number of Contractual Positions	113.00	113.00	113.00
01 Salaries, Wages and Fringe Benefits	14,585,858	28,777,863	33,476,831
02 Technical and Special Fees	12,033,867	11,731,263	12,076,295
03 Communications	8,037	75,358	110,358
04 Travel	382,027	524,456	609,456
06 Fuel and Utilities	0	35,000	35,000
07 Motor Vehicle Operation and Maintenance	2,250	48,972	273,972
08 Contractual Services	12,833,599	27,008,023	12,458,341
09 Supplies and Materials	5,644,044	1,815,490	2,527,990
11 Equipment - Additional	4,477,821	2,511,456	2,759,456
12 Grants, Subsidies, and Contributions	10,184,075	3,251,002	3,881,002
13 Fixed Charges	188,583	185,337	235,337
14 Land and Structures	236,476	726,765	726,765
Total Operating Expenses	33,956,912	36,181,859	23,617,677
Total Expenditure	60,576,637	76,690,985	69,170,803
Current Unrestricted Fund Expenditure	4,615,742	16,024,290	24,260,249
Current Restricted Fund Expenditure	55,960,895	60,666,695	44,910,554
Total Expenditure	60,576,637	76,690,985	69,170,803
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	4,615,742	16,024,290	24,260,249
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	55,960,895	60,666,695	44,910,554

Morgan State University

R13M00.03 Public Service

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	95,547	110,099	115,294
02 Technical and Special Fees	63,487	78,696	92,215
03 Communications	2,657	4,431	4,431
04 Travel	443	1,462	1,462
06 Fuel and Utilities	10,524	11,153	11,153
08 Contractual Services	23,450	27,232	27,232
09 Supplies and Materials	6,273	7,000	7,000
11 Equipment - Additional	1,588	0	0
13 Fixed Charges	3,835	3,045	3,045
14 Land and Structures	3,145	0	0
Total Operating Expenses	51,915	54,323	54,323
Total Expenditure	210,949	243,118	261,832
Current Unrestricted Fund Expenditure	210,949	243,118	261,832
Total Expenditure	210,949	243,118	261,832
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	210,949	243,118	261,832

Morgan State University

R13M00.04 Academic Support

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	205.00	218.00	218.00
Number of Contractual Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	20,125,771	25,400,306	26,604,202
02 Technical and Special Fees	1,870,668	1,964,412	2,030,092
03 Communications	106,269	108,523	108,523
04 Travel	196,347	233,677	236,133
07 Motor Vehicle Operation and Maintenance	5,127	5,250	5,250
08 Contractual Services	2,365,279	2,591,806	6,591,806
09 Supplies and Materials	476,182	507,252	524,722
11 Equipment - Additional	501,252	532,903	594,572
13 Fixed Charges	683,507	711,121	711,121
14 Land and Structures	534	0	0
Total Operating Expenses	4,334,497	4,690,532	8,772,127
Total Expenditure	26,330,936	32,055,250	37,406,421
Current Unrestricted Fund Expenditure	26,277,063	31,939,856	37,291,027
Current Restricted Fund Expenditure	53,873	115,394	115,394
Total Expenditure	26,330,936	32,055,250	37,406,421
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	26,277,063	31,939,856	37,291,027
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	53,873	115,394	115,394

Morgan State University

R13M00.05 Student Services

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	84.00	85.00	85.00
Number of Contractual Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	6,780,405	7,741,733	8,113,187
02 Technical and Special Fees	474,171	521,234	524,796
03 Communications	27,983	28,454	28,454
04 Travel	27,280	29,650	29,650
08 Contractual Services	1,306,904	1,468,156	1,511,423
09 Supplies and Materials	136,054	139,444	139,444
11 Equipment - Additional	5,091	6,000	6,000
13 Fixed Charges	25,473	28,531	28,531
Total Operating Expenses	1,528,785	1,700,235	1,743,502
Total Expenditure	8,783,361	9,963,202	10,381,485
Current Unrestricted Fund Expenditure	8,636,436	9,803,876	10,222,159
Current Restricted Fund Expenditure	146,925	159,326	159,326
Total Expenditure	8,783,361	9,963,202	10,381,485
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	8,636,436	9,803,876	10,222,159
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	146,925	159,326	159,326

Morgan State University

R13M00.06 Institutional Support

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	318.00	334.00	334.00
Number of Contractual Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	32,786,765	39,984,442	42,018,320
02 Technical and Special Fees	1,079,789	1,438,966	1,053,081
03 Communications	454,851	467,433	467,433
04 Travel	176,292	200,256	200,256
07 Motor Vehicle Operation and Maintenance	405,570	411,914	411,914
08 Contractual Services	12,130,207	12,329,105	12,689,051
09 Supplies and Materials	346,954	358,904	451,927
11 Equipment - Additional	62,490	64,000	64,000
13 Fixed Charges	3,090,701	3,094,711	3,921,735
14 Land and Structures	0	1,000,000	1,000,000
Total Operating Expenses	16,667,065	17,926,323	19,206,316
Total Expenditure	50,533,619	59,349,731	62,277,717
Current Unrestricted Fund Expenditure	50,526,272	59,227,798	62,155,784
Current Restricted Fund Expenditure	7,347	121,933	121,933
Total Expenditure	50,533,619	59,349,731	62,277,717
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	50,526,272	59,227,798	62,155,784
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	7,347	121,933	121,933

Morgan State University

R13M00.07 Operation and Maintenance of Plant

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	167.00	169.00	169.00
01 Salaries, Wages and Fringe Benefits	12,331,906	13,784,822	14,437,978
02 Technical and Special Fees	9,700	34,445	34,445
03 Communications	45,514	47,627	47,627
04 Travel	13,875	14,530	14,530
06 Fuel and Utilities	7,750,407	7,750,407	7,750,407
07 Motor Vehicle Operation and Maintenance	39,931	51,822	51,822
08 Contractual Services	1,623,049	1,794,636	2,146,236
09 Supplies and Materials	941,388	1,059,583	1,109,583
11 Equipment - Additional	21,351	3,496,145	8,171,145
13 Fixed Charges	791,045	844,722	845,438
14 Land and Structures	2,654,378	71,239,187	5,036,371
Total Operating Expenses	13,880,938	86,298,659	25,173,159
Total Expenditure	26,222,544	100,117,926	39,645,582
Current Unrestricted Fund Expenditure	26,222,544	34,076,553	39,624,209
Current Restricted Fund Expenditure	0	66,041,373	21,373
Total Expenditure	26,222,544	100,117,926	39,645,582
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	26,222,544	34,076,553	39,624,209
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	66,041,373	21,373

Morgan State University

R13M00.08 Auxiliary Enterprises

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	156.00	165.00	165.00
Number of Contractual Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	10,109,381	14,325,002	15,153,682
02 Technical and Special Fees	2,543,725	2,569,725	2,567,069
03 Communications	72,879	75,719	75,719
04 Travel	1,671,226	1,706,254	1,706,254
06 Fuel and Utilities	1,699,658	1,962,841	1,962,841
07 Motor Vehicle Operation and Maintenance	196,535	254,518	254,518
08 Contractual Services	15,120,994	14,525,263	14,525,263
09 Supplies and Materials	1,406,638	1,478,728	1,478,728
11 Equipment - Additional	133,679	239,043	239,043
12 Grants, Subsidies, and Contributions	0	172,809	172,809
13 Fixed Charges	18,706,358	13,641,682	13,641,682
14 Land and Structures	1,640,032	1,686,890	1,686,890
Total Operating Expenses	40,647,999	35,743,747	35,743,747
Total Expenditure	53,301,105	52,638,474	53,464,498
Current Unrestricted Fund Expenditure	53,292,776	52,581,001	53,407,025
Current Restricted Fund Expenditure	8,329	57,473	57,473
Total Expenditure	53,301,105	52,638,474	53,464,498
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	53,292,776	52,581,001	53,407,025
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	8,329	57,473	57,473

Morgan State University

R13M00.17 Scholarships and Fellowships

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
01 Salaries, Wages and Fringe Benefits	1,018,234	1,083,249	1,083,249
12 Grants, Subsidies, and Contributions	58,986,315	62,262,456	62,445,455
Total Operating Expenses	58,986,315	62,262,456	62,445,455
Total Expenditure	60,004,549	63,345,705	63,528,704
Current Unrestricted Fund Expenditure	26,490,351	31,170,704	40,528,704
Current Restricted Fund Expenditure	33,514,198	32,175,001	23,000,000
Total Expenditure	60,004,549	63,345,705	63,528,704
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	26,490,351	31,170,704	40,528,704
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	33,514,198	32,175,001	23,000,000

St. Mary's College of Maryland

R14D00.00

Program Description

St. Mary's College of Maryland (SMCM) is a co-educational public honors college with a four year, liberal arts program offering Bachelor of Arts, Bachelor of Science and a Master of Arts in Teaching degrees. The educational program is organized to service boarding, day commuter, and part-time evening students.

Summary of St. Mary's College of Maryland

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Total Number of Authorized Positions	416.00	414.00	417.00
Total Number of Contractual Positions	30.04	26.92	31.47
Salaries, Wages and Fringe Benefits	35,122,865	41,489,759	44,961,653
Technical and Special Fees	4,118,003	4,646,810	4,272,530
Operating Expenses	35,008,526	50,353,946	37,780,379
Beginning Balance (CUF)	11,800,000	16,252,547	19,623,042
Current Unrestricted Revenue:			
Tuition and Fees	23,495,189	24,973,586	26,476,773
State General Funds	27,807,192	30,725,800	36,635,000
Higher Education Investment Fund	2,549,840	2,549,840	2,549,840
Federal Grants and Contracts	1,040	-	-
ARPA -Direct Support	1,522,911	-	-
Private Gifts, Grants and Contracts	12,504	-	-
Sales and Services of Educational Activities	179,357	812,675	812,675
Sales and Services - Auxiliary Enterprises	17,344,952	18,779,709	18,782,151
Other Sources	513,517	508,400	636,900
Transfer (to)/from Fund Balance	(4,452,547)	(3,370,495)	(3,378,777)
Total Unrestricted Revenue	68,973,955	74,979,515	82,514,562
Current Restricted Revenue:			
Federal Grants and Contracts	1,683,688	707,006	707,006
ARPA - Direct Federal Support	1,522,911	-	-
Private Gifts, Grants and Contracts	1,936,300	196,164	196,164
State and Local Grants and Contracts	87,709	3,596,830	3,596,830
Dedicated Purpose Account PAYGO	-	17,011,000	-
Other Sources	44,831	-	-
Total Restricted Revenue	5,275,439	21,511,000	4,500,000
Total Revenue	74,249,394	96,490,515	87,014,562
Ending Balance (CUF)	16,252,547	19,623,042	23,001,819

St. Mary's College of Maryland

R14D00.00

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Institutional Profile: SMCM				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	12,116	12,116	12,116	12,358
DC Resident (per year)	22,116	22,116	22,116	22,358
Non-Resident (per year)	28,192	28,192	28,192	28,756
Part-Time Undergraduate:				
Resident (per credit)	200	200	300	300
Non-Resident (per credit)	200	200	450	450
Mandatory Fees (year)	3,008	3,008	3,008	3,070
Part-Time Graduate				
Resident (per credit)	200	200	300	300
Non-Resident (per credit)	200	200	450	450
Mandatory Fees (year)	3,008	3,008	3,008	3,070
Room Charge (double)	7,850	8,007	8,165	8,330
Board Charge (standard meal plan)	5,745	5,862	5,980	6,100
State Appropriation per FTES	17,344	18,855	20,567	23,804
State % Non-Auxiliary, Unrestricted Funds	51	59	59	61

St. Mary's College of Maryland

R14D00.00

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	1,510	1,547	1,522	1,570
% Resident	93	92	90	90
% Undergraduate	99	98	98	98
% Financial Aid	89	89	89	89
% Other Race	28	29	30	30
% Full Time	95	97	97	97
Full-Time Teaching Faculty Headcount	127	119	120	120
% Tenured	65	65	64	64
% Terminal Degree	98	97	96	96
Total Credit Hours	23,521	24,068	24,192	24,612
% Undergraduate	99	99	99	99
Full-Time Equivalent (FTE) Students	1,573	1,610	1,618	1,646
Full-Time Equivalent (FTE) Faculty	156	147	149	149
% Part-Time	40	42	42	42
FTE Student/FTE Faculty Ratio	10	11	11	11
Number Campus Buildings	56	56	58	58
Gross Square Feet Total (millions)	1	1	1	1
% Non-Auxiliary	55	55	50	50
Total Number Programs:	25	23	25	25
Total Degrees Awarded:	351	381		
% Bachelor:	94	94		
% Master:	6	6		
Most Awarded Bachelor Degrees by Discipline:				
Psychology	55	71		
Environmental Studies	47	33		
Biology	45	41		
Economics	39	40		
English	38	27		

St. Mary's College of Maryland

R14D00.01 Instruction

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	179.00	171.00	162.00
Number of Contractual Positions	16.73	17.35	13.47
01 Salaries, Wages and Fringe Benefits	13,746,171	17,409,826	18,442,693
02 Technical and Special Fees	1,739,004	2,079,578	1,725,953
03 Communications	13,273	4,872	4,822
04 Travel	393,800	1,665,673	1,641,060
06 Fuel and Utilities	0	418	500
07 Motor Vehicle Operation and Maintenance	848	610	3,800
08 Contractual Services	961,078	577,310	644,863
09 Supplies and Materials	573,540	586,124	588,003
10 Equipment - Replacement	256,496	69,000	69,000
11 Equipment - Additional	248,764	214,221	350,391
12 Grants, Subsidies, and Contributions	11,799	28,925	40,387
13 Fixed Charges	50,567	37,550	72,633
Total Operating Expenses	2,510,165	3,184,703	3,415,459
Total Expenditure	17,995,340	22,674,107	23,584,105
Current Unrestricted Fund Expenditure	17,365,235	21,940,075	22,842,311
Current Restricted Fund Expenditure	630,105	734,032	741,794
Total Expenditure	17,995,340	22,674,107	23,584,105
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	17,365,235	21,940,075	22,842,311
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	630,105	734,032	741,794

St. Mary's College of Maryland

R14D00.02 Research

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Contractual Positions	1.81	0.58	0.41
01 Salaries, Wages and Fringe Benefits	107,958	69,385	69,385
02 Technical and Special Fees	249,241	172,961	172,961
04 Travel	6,718	2,354	2,354
07 Motor Vehicle Operation and Maintenance	0	15	15
08 Contractual Services	37,526	71,728	71,728
09 Supplies and Materials	8,879	9,647	9,647
11 Equipment - Additional	0	18,819	18,819
12 Grants, Subsidies, and Contributions	3,231	45,251	45,251
13 Fixed Charges	466	749	749
Total Operating Expenses	56,820	148,563	148,563
Total Expenditure	414,019	390,909	390,909
Current Restricted Fund Expenditure	414,019	390,909	390,909
Total Expenditure	414,019	390,909	390,909
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	414,019	390,909	390,909

St. Mary's College of Maryland

R14D00.03 Public Service

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
02 Technical and Special Fees	12,102	24,917	26,347
04 Travel	0	27	27
08 Contractual Services	10,695	78,000	39,000
09 Supplies and Materials	2,850	4,999	4,999
11 Equipment - Additional	(4,631)	82	82
Total Operating Expenses	8,914	83,108	44,108
Total Expenditure	21,016	108,025	70,455
Current Unrestricted Fund Expenditure	21,016	95,900	58,330
Current Restricted Fund Expenditure	0	12,125	12,125
Total Expenditure	21,016	108,025	70,455
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	21,016	95,900	58,330
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	12,125	12,125

St. Mary's College of Maryland

R14D00.04 Academic Support

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	15.00	14.00	13.00
01 Salaries, Wages and Fringe Benefits	805,934	1,275,013	1,275,150
02 Technical and Special Fees	69,762	116,403	98,790
04 Travel	3,437	8,500	9,700
08 Contractual Services	720,305	482,180	667,180
09 Supplies and Materials	43,875	27,674	27,924
10 Equipment - Replacement	35,534	40,000	40,000
11 Equipment - Additional	208,017	327,450	327,245
12 Grants, Subsidies, and Contributions	0	250	250
13 Fixed Charges	3,648	5,538	5,088
Total Operating Expenses	1,014,816	891,592	1,077,387
Total Expenditure	1,890,512	2,283,008	2,451,327
Current Unrestricted Fund Expenditure	1,861,166	2,138,071	2,306,390
Current Restricted Fund Expenditure	29,346	144,937	144,937
Total Expenditure	1,890,512	2,283,008	2,451,327
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	1,861,166	2,138,071	2,306,390
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	29,346	144,937	144,937

St. Mary's College of Maryland

R14D00.05 Student Services

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	65.00	70.00	73.00
Number of Contractual Positions	5.76	3.42	6.60
01 Salaries, Wages and Fringe Benefits	5,637,746	6,327,904	7,508,154
02 Technical and Special Fees	1,031,883	1,002,606	1,009,615
03 Communications	5,569	26,898	7,013
04 Travel	413,694	506,905	677,858
06 Fuel and Utilities	173	0	0
07 Motor Vehicle Operation and Maintenance	31,101	14,844	15,893
08 Contractual Services	1,394,512	1,320,185	1,428,079
09 Supplies and Materials	471,944	294,269	324,148
10 Equipment - Replacement	351,388	12,139	57,139
11 Equipment - Additional	93,751	135,651	126,686
12 Grants, Subsidies, and Contributions	3,107	0	16,000
13 Fixed Charges	129,482	86,062	117,038
Total Operating Expenses	2,894,721	2,396,953	2,769,854
Total Expenditure	9,564,350	9,727,463	11,287,623
Current Unrestricted Fund Expenditure	9,271,899	9,489,745	11,048,308
Current Restricted Fund Expenditure	292,451	237,718	239,315
Total Expenditure	9,564,350	9,727,463	11,287,623
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,271,899	9,489,745	11,048,308
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	292,451	237,718	239,315

St. Mary's College of Maryland

R14D00.06 Institutional Support

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	93.00	95.00	100.00
Number of Contractual Positions	5.74	5.57	11.00
01 Salaries, Wages and Fringe Benefits	10,248,030	11,478,407	11,642,535
02 Technical and Special Fees	575,956	661,913	725,481
03 Communications	524,995	364,331	365,581
04 Travel	82,957	160,715	174,688
07 Motor Vehicle Operation and Maintenance	80,459	74,415	53,500
08 Contractual Services	4,656,587	2,395,175	5,188,418
09 Supplies and Materials	153,420	312,783	394,951
10 Equipment - Replacement	47,692	134,002	129,500
11 Equipment - Additional	33,414	123,466	151,850
12 Grants, Subsidies, and Contributions	754	1,024	1,024
13 Fixed Charges	338,589	239,598	261,693
Total Operating Expenses	5,918,867	3,805,509	6,721,205
Total Expenditure	16,742,853	15,945,829	19,089,221
Current Unrestricted Fund Expenditure	16,718,711	15,568,849	18,721,600
Current Restricted Fund Expenditure	24,142	376,980	367,621
Total Expenditure	16,742,853	15,945,829	19,089,221
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	16,718,711	15,568,849	18,721,600
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	24,142	376,980	367,621

St. Mary's College of Maryland

R14D00.07 Operation and Maintenance of Plant

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	29.00	28.00	29.00
01 Salaries, Wages and Fringe Benefits	2,136,765	2,622,714	2,805,230
02 Technical and Special Fees	41,065	114,800	62,000
03 Communications	3,639	3,500	3,500
04 Travel	9,107	16,500	16,500
06 Fuel and Utilities	2,106,968	2,208,429	2,287,544
07 Motor Vehicle Operation and Maintenance	56,108	50,000	45,000
08 Contractual Services	702,981	448,456	505,000
09 Supplies and Materials	398,924	305,500	288,500
10 Equipment - Replacement	22,174	17,835	13,300
11 Equipment - Additional	30,655	18,408	26,200
13 Fixed Charges	172,256	231,600	231,800
14 Land and Structures	0	17,011,000	0
Total Operating Expenses	3,502,812	20,311,228	3,417,344
Total Expenditure	5,680,642	23,048,742	6,284,574
Current Unrestricted Fund Expenditure	5,680,642	6,037,742	6,284,574
Current Restricted Fund Expenditure	0	17,011,000	0
Total Expenditure	5,680,642	23,048,742	6,284,574
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	5,680,642	6,037,742	6,284,574
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	17,011,000	0

St. Mary's College of Maryland

R14D00.08 Auxiliary Enterprises

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	35.00	36.00	40.00
01 Salaries, Wages and Fringe Benefits	2,314,349	2,306,510	3,218,506
02 Technical and Special Fees	398,990	473,632	451,383
03 Communications	1,810	8,700	8,700
04 Travel	3,023	204,000	204,000
06 Fuel and Utilities	878,394	1,665,028	1,884,544
08 Contractual Services	5,018,025	4,877,265	5,453,493
09 Supplies and Materials	744,428	1,103,000	692,677
10 Equipment - Replacement	5,784	9,591	9,500
11 Equipment - Additional	0	2,409	2,500
12 Grants, Subsidies, and Contributions	154,296	170,787	170,787
13 Fixed Charges	60,785	68,102	68,238
14 Land and Structures	0	46,000	0
Total Operating Expenses	6,866,545	8,154,882	8,494,439
Total Expenditure	9,579,884	10,935,024	12,164,328
Current Unrestricted Fund Expenditure	9,579,884	10,933,350	12,162,654
Current Restricted Fund Expenditure	0	1,674	1,674
Total Expenditure	9,579,884	10,935,024	12,164,328
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,579,884	10,933,350	12,162,654
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	1,674	1,674

St. Mary's College of Maryland

R14D00.17 Scholarships and Fellowships

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
01	Salaries, Wages and Fringe Benefits	125,912	0	0
12	Grants, Subsidies, and Contributions	12,234,866	11,377,408	11,692,020
	Total Operating Expenses	12,234,866	11,377,408	11,692,020
	Total Expenditure	12,360,778	11,377,408	11,692,020
	Current Unrestricted Fund Expenditure	8,475,402	8,775,783	9,090,395
	Current Restricted Fund Expenditure	3,885,376	2,601,625	2,601,625
	Total Expenditure	12,360,778	11,377,408	11,692,020
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	8,475,402	8,775,783	9,090,395
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	3,885,376	2,601,625	2,601,625

Maryland Public Broadcasting Commission

Summary of Maryland Public Broadcasting Commission

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	145.00	145.00	145.00
Number of Contractual Positions	9.65	12.70	15.70
Salaries, Wages and Fringe Benefits	15,576,640	17,302,129	18,532,647
Technical and Special Fees	513,553	714,907	879,774
Operating Expenses	20,461,759	18,580,867	17,611,530
Net General Fund Expenditure	10,074,015	10,866,414	11,779,746
Special Fund Expenditure	18,968,889	20,700,376	21,052,769
Federal Fund Expenditure	423,253	473,201	477,452
Reimbursable Fund Expenditure	7,085,795	4,557,912	3,713,984
Total Expenditure	36,551,952	36,597,903	37,023,951

Maryland Public Broadcasting Commission

R15P00.01 Executive Direction and Control

Program Description

This program embraces the critical leadership and enabling roles of the Maryland Public Television network's Chief Executive Officer, together with his/her legal counsel, in the accomplishment of Commission-endorsed mission activities.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	5.00	4.00	5.00
Number of Contractual Positions	0.75	1.00	1.00
01 Salaries, Wages and Fringe Benefits	949,314	887,897	1,042,472
02 Technical and Special Fees	83,646	90,831	98,187
03 Communications	5,064	10,343	9,543
04 Travel	2,509	10,487	10,487
07 Motor Vehicle Operation and Maintenance	882	382	952
08 Contractual Services	18,605	35,222	27,262
09 Supplies and Materials	2,802	3,922	3,922
10 Equipment - Replacement	2,310	0	0
13 Fixed Charges	7,353	103,795	103,795
Total Operating Expenses	39,525	164,151	155,961
Total Expenditure	1,072,485	1,142,879	1,296,620
Special Fund Expenditure	1,072,485	1,142,879	1,296,620
Total Expenditure	1,072,485	1,142,879	1,296,620
Special Fund Expenditure			
R15301 Other Participation in Costs, Return of Prepaid Expenses	613,241	466,386	488,255
R15307 Viewer Support	459,244	676,493	808,365
Total	1,072,485	1,142,879	1,296,620

Maryland Public Broadcasting Commission

R15P00.02 Administration and Support Services

Program Description

This program embraces those responsibilities falling within Maryland Public Television's financial administration, human resources, information services, production operations, and technical/engineering units. All these units are entities within the operating infrastructure of the Maryland Public Television network.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	67.00	68.00	68.00
Number of Contractual Positions	3.65	5.20	6.20
01 Salaries, Wages and Fringe Benefits	6,852,871	7,906,887	8,429,014
02 Technical and Special Fees	152,932	188,937	224,048
03 Communications	210,954	269,641	250,441
04 Travel	5,639	17,573	18,580
06 Fuel and Utilities	796,388	790,361	879,489
07 Motor Vehicle Operation and Maintenance	57,611	67,394	138,759
08 Contractual Services	1,226,738	1,153,032	1,307,041
09 Supplies and Materials	142,855	501,508	190,436
10 Equipment - Replacement	341,702	518,482	691,147
11 Equipment - Additional	541,937	268,966	110,957
13 Fixed Charges	90,770	52,296	57,256
Total Operating Expenses	3,414,594	3,639,253	3,644,106
Total Expenditure	10,420,397	11,735,077	12,297,168
Net General Fund Expenditure	10,074,015	10,866,414	11,779,746
Special Fund Expenditure	346,382	868,663	517,422
Total Expenditure	10,420,397	11,735,077	12,297,168
Special Fund Expenditure			
R15301 Other Participation in Costs, Return of Prepaid Expenses	346,382	736,227	381,598
R15307 Viewer Support	0	132,436	135,824
Total	346,382	868,663	517,422

Maryland Public Broadcasting Commission

R15P00.03 Broadcasting

Program Description

This program captures Maryland Public Television efforts in securing private/public funding and in establishing alliances with outside organizations from which educational enterprises are undertaken. This program also includes on-air programming and outreach activities.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	32.00	33.00	33.00
Number of Contractual Positions	4.00	4.00	6.00
01 Salaries, Wages and Fringe Benefits	3,599,229	3,877,268	4,150,764
02 Technical and Special Fees	173,335	227,041	341,313
03 Communications	200,168	173,426	199,626
04 Travel	15,464	30,794	20,794
08 Contractual Services	4,040,071	5,112,592	2,873,392
09 Supplies and Materials	499,894	705,652	605,652
10 Equipment - Replacement	29,797	0	0
11 Equipment - Additional	1,026	0	0
13 Fixed Charges	4,017,417	3,821,833	4,081,833
Total Operating Expenses	8,803,837	9,844,297	7,781,297
Total Expenditure	12,576,401	13,948,606	12,273,374
Special Fund Expenditure	10,701,308	11,648,606	12,273,374
Reimbursable Fund Expenditure	1,875,093	2,300,000	0
Total Expenditure	12,576,401	13,948,606	12,273,374

Special Fund Expenditure

R15301	Other Participation in Costs, Return of Prepaid Expenses	0	20,378	259,992
R15304	Community Service Grant and CPB Grant	3,227,980	3,128,637	3,294,584
R15305	Program Activity Support Reimbursement	232,685	429,308	336,023
R15307	Viewer Support	7,206,284	7,992,165	7,640,108
R15310	Corporate Support	31,789	0	662,976
R15311	PBS and PBS Grants	2,570	78,118	79,691
	Total	10,701,308	11,648,606	12,273,374

Reimbursable Fund Expenditure

R00A02	Aid to Education	1,875,093	2,300,000	0

Maryland Public Broadcasting Commission

R15P00.04 Content Enterprises

Program Description

This program is the area within which Maryland Public Television forms alliances to develop, or create with its own resources, the content that cuts across all available media platforms to serve Marylanders. It also embraces Maryland Public Television's work to leverage content and services to produce net revenue.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	41.00	40.00	39.00
Number of Contractual Positions	1.25	2.50	2.50
01 Salaries, Wages and Fringe Benefits	4,175,226	4,630,077	4,910,397
02 Technical and Special Fees	103,640	208,098	216,226
03 Communications	28,806	43,152	40,152
04 Travel	52,630	136,289	136,289
08 Contractual Services	7,908,179	4,285,572	5,580,572
09 Supplies and Materials	96,994	177,059	157,059
10 Equipment - Replacement	41,094	0	0
13 Fixed Charges	76,100	291,094	116,094
Total Operating Expenses	8,203,803	4,933,166	6,030,166
Total Expenditure	12,482,669	9,771,341	11,156,789
Special Fund Expenditure	6,848,714	7,040,228	6,965,353
Federal Fund Expenditure	423,253	473,201	477,452
Reimbursable Fund Expenditure	5,210,702	2,257,912	3,713,984
Total Expenditure	12,482,669	9,771,341	11,156,789
Special Fund Expenditure			
R15301 Other Participation in Costs, Return of Prepaid Expenses	316,915	17,717	24,177
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests	21,199	8,027	28,981
R15303 TV Royalties	153,221	564,495	413,917
R15307 Viewer Support	520,255	0	0
R15310 Corporate Support	5,837,124	6,449,989	6,448,764
R15311 PBS and PBS Grants	0	0	49,514
Total	6,848,714	7,040,228	6,965,353
Federal Fund Expenditure			
81.119 State Energy Program Special Projects	423,253	473,201	477,452
Reimbursable Fund Expenditure			
D26A07 Department of Aging	24,769	0	0
J00E00 Motor Vehicle Administration	30,000	0	0
M00A01 Maryland Department of Health	790,038	800,275	0
M00L01 Behavioral Health Administration	3,929,432	340,831	0
Q00A01 Department of Public Safety and Correctional Services	287,500	0	0
R15901 Media and Advertising Services- State Agencies	0	1,116,806	3,713,984
S00A20 Department of Housing and Community Development	108,963	0	0
W00A01 Maryland State Police	40,000	0	0
Total	5,210,702	2,257,912	3,713,984

University System of Maryland

R30B00.00

Program Description:

The University System of Maryland (USM) was established July 1, 1988 and is comprised of the former University of Maryland and the State Universities and Colleges. The USM's twelve institutions and three regional higher education centers along with its headquarters provide a continuum of education, research, and public services.

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Allowance
Total Number of Authorized Positions	25,435.62	25,927.39	25,927.39
Total Number of Contractual Positions	6,607.38	6,636.65	6,641.42
Salaries, Wages and Fringe Benefits	3,669,212,956	4,000,784,986	4,195,750,737
Technical and Special Fees	138,234,720	140,748,615	138,403,819
Operating Expenses	2,673,527,843	2,864,410,158	2,535,473,860
Beginning Balance (CUF)	1,164,042,994	1,287,800,423	1,315,231,634
Current Unrestricted Revenue:			
Tuition and Fees	1,774,937,074	1,819,777,479	1,865,490,471
State General Funds	1,435,212,133	1,756,758,624	1,936,856,184
Higher Education Investment Fund	139,672,260	108,937,594	119,561,065
HBCU Settlement General Funds	0	6,342,209	36,193,432
HBCU Settlement Special Funds	0	16,000,000	0
Maryland Energy Innovation Fund	1,500,000	2,100,000	2,100,000
Federal Grants and Contracts	186,031,149	178,688,639	179,030,604
CARES Act - Direct Support	102,523	0	0
ARPA - Indirect Support	6,000,000	0	0
ARPA - Direct Support	20,188,909	2,100,000	0
Private Gifts, Grants and Contracts	64,637,244	65,052,697	64,944,697
State and Local Grants and Contracts	25,962,699	25,665,029	25,550,029
Sales and Services of Educational Activities	244,114,012	254,861,055	255,146,055
Sales and Services of Auxiliary Enterprises	639,117,972	712,705,640	725,785,330
Other Sources	123,641,568	120,961,138	127,014,164
Transfer (to)/from Fund Balance	(123,757,429)	(27,431,211)	(37,077,652)
Total Unrestricted Revenue	4,537,360,114	5,042,518,893	5,300,594,379
Current Restricted Revenue:			
Federal Grants and Contracts	875,469,316	897,783,515	903,041,209
CARES Act - Direct Support	2,570,827	23,312	0
CRRSAA - Direct Support	42,215,827	7,937,444	0
ARPA - Direct Support	177,093,461	63,044,922	0
Private Gifts, Grants and Contracts	223,982,987	221,569,728	222,054,728
State and Local Grants and Contracts	181,031,200	196,857,349	197,107,349
State General Funds (Restricted)	0	2,500,000	0
State Special Funds (Restricted)	9,802,756	10,530,216	10,701,473
DPA Legislative Priorities	0	5,625,102	0
PAYGO State Funds	213,203,000	338,986,000	17,562,000
Other Sources	218,246,031	218,567,278	218,567,278
Total Restricted Revenue	1,943,615,405	1,963,424,866	1,569,034,037
Total Revenue	6,480,975,519	7,005,943,759	6,869,628,416
Ending Balance (CUF)	1,287,800,423	1,315,231,634	1,352,309,286

University System of Maryland

R30B21.00

Program Description:

The University of Maryland, Baltimore Campus (UMB) comprises six professional schools and an inter-disciplinary graduate school that educates students, conducts research, and provides clinical services in dentistry, law, medicine, nursing, pharmacy, and social work.

SUMMARY OF UNIVERSITY OF MARYLAND, BALTIMORE CAMPUS

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Allowance
Total Number of Authorized Positions	5,390.57	5,475.34	5,475.34
Total Number of Contractual Positions	230.18	216.80	229.76
Salaries, Wages and Fringe Benefits	951,021,728	1,003,885,267	1,044,241,339
Technical and Special Fees	2,944,275	2,937,376	2,933,068
Operating Expenses	452,687,404	449,749,527	448,251,664
Beginning Balance (CUF)	271,609,267	281,554,993	288,973,892
Current Unrestricted Revenue:			
Tuition and Fees	174,844,631	173,881,720	180,333,928
State General Funds	237,402,205	296,968,311	328,267,551
Higher Education Investment Fund	22,797,548	17,357,441	19,050,119
Federal Grants and Contracts	79,601,191	72,829,424	72,829,424
Private Gifts, Grants and Contracts	19,257,588	17,630,477	17,630,477
State and Local Grants and Contracts	10,215,715	10,215,790	10,215,790
Sales and Services of Educational Activities	183,961,532	181,782,834	181,782,834
Sales and Services of Auxiliary Enterprises	28,959,026	28,941,272	28,941,272
Other Sources	3,506,146	11,065,210	13,430,878
Transfer (to)/from Fund Balance	(9,945,726)	(7,418,899)	(7,874,792)
Total Unrestricted Revenue	750,599,856	803,253,580	844,607,481
Current Restricted Revenue:			
Federal Grants and Contracts	254,261,264	249,329,966	249,329,966
CRRSAA - Direct Support	154,744	0	0
ARPA - Direct Support	2,663,310	0	0
Private Gifts, Grants and Contracts	89,559,541	84,612,257	84,612,257
State and Local Grants and Contracts	91,790,368	98,689,380	98,689,380
State General Funds (Restricted)	0	2,500,000	0
Other Sources	217,624,324	218,186,987	218,186,987
Total Restricted Revenue	656,053,551	653,318,590	650,818,590
Total Revenue	1,406,653,407	1,456,572,170	1,495,426,071
Ending Balance (CUF)	281,554,993	288,973,892	296,848,684

University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Institutional Profile: UMB				
<u>Residents: Full Time (\$ per year)</u>				
Dentistry - DDS	43,999	46,082	48,376	50,664
Dentistry - Postgraduate	40,774	42,696	44,821	46,931
Law JD Full Time	34,716	35,536	36,313	36,993
Law JD PT	23,430	23,968	24,514	24,959
Law LLM Full Time	30,174	30,880	31,563	32,148
Medicine - MD	39,736	39,743	40,603	41,747
Medicine - Genetic Counseling	21,849	21,856	22,163	22,753
Allied Health - Med/Res Tech Certificate	16,653	16,661	16,773	17,202
MPH Dual Deg (Prev Pharm D/MPH Dual Deg)	27,548	27,556	28,423	29,199
Pharmacy - Pharm-D	28,640	29,442	30,366	31,061
Social Work - Master's	17,038	17,046	17,453	17,753
Clinical Dental Hygiene Leadership Dual Degree	16,990	17,298	17,327	18,106
Undergraduate:				
Allied Health - Med/Res Tech	10,086	10,091	10,203	10,358
Dental Hygiene	7,534	7,642	7,755	7,860
***Nursing Traditional	11,213	11,899	12,692	13,368
Nursing (BS) RN-BSN	10,969	11,149	11,436	11,607
Online:				
Nursing (BS) RN-BSN	9,748	9,748	9,951	10,122
<u>Residents: Part Time (\$ per credit)</u>				
Graduate - Master's	729	749	764	782
Graduate - Ph D	596	596	608	622
Law JD	1,242	1,273	1,298	1,324
Law LLM	1,109	1,137	1,160	1,183
Law Master of Science	866	887	905	923
Allied Health - Med/Res Tech Certificate	760	760	761	783
Physical Therapy - Doctorate	667	667	668	687
Public Health	854	854	879	905
Graduate-PH.D Health Professions Education	726	746	761	779
Masters Health Science PA Concentration	N/A	731	746	763
Graduate - Masters, Health & Social Innovations	711	731	746	763
Graduate- MS, Global Health	N/A	731	746	763
Graduate - MS in Vulnerability and Violence Reduction	N/A	731	746	763
Graduate- Masters of Science Health Professions Educ	N/A	731	746	763
Masters, Diversity, Equity and Inclusion Leadership	N/A	N/A	746	763
Masters, Gerontology	N/A	N/A	746	763
MS, Clinical Informatics	N/A	N/A	746	763
Undergraduate:				
Allied Health - Med/Res Tech	393	393	394	401
Dental Hygiene	394	401	402	409
Nursing Traditional	401	409	417	425
Nursing (BS) RN-BSN	394	401	409	417
Nursing - Master's CNL	792	816	844	872
Nursing - Master's Other	824	840	856	872
Nursing - Ph D and DNP	824	840	856	872
Pharm D	1,030	1,061	1,093	1,119

University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Pharmacy- Pharmaceutical Sciences	611	641	654	669
Social Work - Masters	729	729	729	743
Social Work - PhD	596	596	608	622
Online:				
Law - Master's Cybersecurity	866	887	905	923
Law - Master's Homeland Security & Crisis Mgmt	866	887	905	923
Pharmacy - Master's Palliative Care	632	650	663	678
Pharmacy - Master's Regulatory Sciences	728	650	663	678
Pharmacy - Master's Pharmacometrics	728	750	764	782
Pharmacy- MS in Medical Cannabis Science and Ther	632	650	663	678
Pharmacy- PhD in Palliative Care	N/A	650	663	678
Graduate - Master's Health Science	711	731	746	763
Nursing (BS) RN-BSN	402	401	409	416
<u>Non Residents: Full Time (\$ per year)</u>				
Dentistry - DDS	80,156	84,047	88,257	92,539
Dentistry - Postgraduate	63,050	66,086	69,380	72,718
Law JD	50,334	51,545	52,642	53,649
Law JD PT	33,597	34,389	35,143	35,800
Law LLM Full Time	30,174	30,880	31,563	32,148
Medicine - MD	68,831	68,838	70,279	72,313
Medicine - Genetic Counseling	34,829	34,837	35,273	36,256
Allied Health - Med/Res Tech Certificate	30,551	30,559	30,671	31,517
MPH Dual Deg (Prev Pharm D/MPH Dual Deg)	46,964	46,972	48,421	49,797
Pharmacy - Pharm-D	46,291	47,067	47,850	48,416
Social Work - Master's	34,877	34,885	35,649	36,313
Clinical Dental Hygiene Leadership Dual Degree	23,287	23,720	23,749	24,849
<u>Undergraduate:</u>				
Allied Health - Med/Res Tech	26,770	26,775	26,887	27,620
Dental Hygiene	32,730	33,343	33,456	35,004
***Nursing - Traditional	40,013	41,275	42,654	43,929
Nursing (BS) RN-BSN	38,951	39,691	40,545	41,298
Online:				
Nursing (BS) RN-BSN	38,290	38,290	39,060	39,813
<u>Non Residents: Part Time (\$ per credit)</u>				
Graduate - Master's	1,307	1,319	1,320	1,352
Graduate - Ph D	1,044	1,074	1,075	1,100
Law JD	1,831	1,877	1,915	1,953
Law LLM	1,109	1,137	1,160	1,183
Law Master of Science	866	887	905	923
Allied Health - Med/Res Tech Certificate	1,291	1,291	1,292	1,330
Physical Therapy - Doctorate	1,139	1,139	1,140	1,173
Public Health	1,508	1,508	1,553	1,599
Graduate- PH.D Health Professions Education	971	971	972	995
Graduate - Masters Health Science PA Concentration	N/A	971	972	995
Graduate - Masters, Health & Social Innovations	911	971	972	995
Graduate - MS, Global Health	N/A	971	972	995
Graduate - MS in Vulnerability and Violence Reduction	N/A	971	972	995
Graduate - Masters of Science Health Professions Ed	N/A	971	972	995
Masters, Diversity, Equity and Inclusion Leadership	N/A	N/A	972	995
Masters, Gerontology	N/A	N/A	972	995
MS, Clinical Informatics	N/A	N/A	972	995

University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Undergraduate:				
Allied Health - Med/Res Tech	899	899	900	926
Dental Hygiene	980	999	1,000	1,049
Nursing Traditional	1,362	1,389	1,416	1,443
Nursing (BS) RN-BSN	1,325	1,352	1,379	1,406
Nursing - Master's CNL	1,466	1,490	1,519	1,548
Nursing - Master's Other	1,461	1,490	1,519	1,548
Nursing - Ph D and DNP	1,461	1,490	1,519	1,548
Pharm D	1,531	1,558	1,581	1,600
Pharmacy- Pharmaceutical Sciences	766	804	805	824
Social Work - Master's	1,307	1,307	1,307	1,332
Social Work - PhD	1,044	1,074	1,075	1,100
Online:				
Law - Master's Cybersecurity	866	887	905	923
Law - Master's Homeland Security & Crisis Mgmt	866	887	905	923
Pharmacy - Master's Palliative Care	793	816	817	836
Pharmacy - Master's Regulatory Sciences	878	816	817	836
Pharmacy - Master's Pharmacometrics	1,306	1,345	1,320	1,352
Pharmacy- MS in Medical Cannabis Science and Therap	793	816	817	836
Pharmacy - PhD in Palliative Care	N/A	816	817	836
Graduate - Master's Health Science	971	971	972	995
Nursing (BS) RN-BSN	1,352	1,352	1,379	1,406
*Room Charge (1 Bedroom)	**1203/mo	**1203/mo	**1203/mo	**1203/mo
State Appropriation per FTES	34,263	35,989	43,499	47,879
State % Non-Auxiliary, Unrestricted Funds	38.0%	36.1%	40.6%	42.6%

*Students are charged by the week for housing because the length of the school year varies in each school.

**Rates apply to Pascault Row apartments.

*** Nursing Traditional: BOR Approved BSN Tuition Clinical Education Cost Coverage Fee of \$1,000 was added to the Full Time Resident and Non-Resident cost.

University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Performance Measures/Performance Indicators: UMB				
Total Student Headcount	7,137	7,244	6,931	7,338
% Resident	69%	66%	67%	66%
% Undergraduate	13%	13%	14%	14%
% Financial Aid	85%	83%	88%	85%
% Other Race	45%	45%	47%	47%
% Full Time	71%	71%	71%	71%
Full-Time Teaching Faculty Headcount	199	202	211	211
% Tenured	30%	29%	28%	28%
% Terminal Degree	64%	67%	65%	65%
Total Credit Hours	178,448	181,632	185,133	185,849
% Undergraduate	14%	14%	15%	15%
Full-Time Equivalent (FTE) Students	7,130	7,230	7,226	7,254
Full-Time Equivalent (FTE) Faculty	680	712	720	733
% Part-Time	7%	6%	5%	7%
FTE Student/FTE Faculty Ratio	10.5	10.2	10.0	9.9
Research Grants Received	2,530	2,463	2,512	2,563
Dollar Value (millions)	692	641	654	667
Number Campus Buildings	60	55	55	55
Gross Square Feet Total (millions)	6.5	6.5	6.5	6.5
% Non-Auxiliary	63%	63%	63%	63%
Total Number Programs:	90			
Total Awarded:	2,506			
% Bachelor:	16%			
% Master:	42%			
% Doctorate:	4%			
% Professional	33%			
% Certificate	5%			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Professional/ Doctorate	Total
Dentistry	13	0	134	147
Law	0	43	209	252
Medicine	0	13	149	162
Nursing	392	159	141	692
Pharmacy	0	0	118	118
Social Work	0	390	0	390
Graduate School	0	449	88	537
Allied Health	5	8	65	78

University System of Maryland

R30B21.01 Instruction - University of Maryland, Baltimore Campus

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,039.30	1,077.97	1,077.97
Number of Contractual Positions	82.02	68.91	81.87
01 Salaries, Wages and Fringe Benefits	184,590,298	200,520,113	215,341,543
02 Technical and Special Fees	1,983,063	2,040,792	2,038,119
03 Communications	1,110,525	1,053,684	1,053,684
04 Travel	408,330	690,768	690,768
05 Food	11,248	7,931	7,931
06 Fuel and Utilities	14	68	68
08 Contractual Services	13,955,004	14,684,526	13,336,237
09 Supplies and Materials	3,624,318	3,369,718	3,369,718
10 Equipment - Replacement	256,750	120,177	120,177
11 Equipment - Additional	2,710,411	748,965	748,965
12 Grants, Subsidies, and Contributions	3,860,902	4,579,343	7,086,732
13 Fixed Charges	1,405,197	1,617,967	1,622,295
Total Operating Expenses	27,342,699	26,873,147	28,036,575
Total Expenditure	213,916,060	229,434,052	245,416,237
Current Unrestricted Fund Expenditure	185,132,082	201,049,633	219,531,818
Current Restricted Fund Expenditure	28,783,978	28,384,419	25,884,419
Total Expenditure	213,916,060	229,434,052	245,416,237
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	185,132,082	201,049,633	219,531,818
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	28,783,978	28,384,419	25,884,419

University System of Maryland

R30B21.02 Research - University of Maryland, Baltimore Campus

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,509.93	1,510.63	1,510.63
Number of Contractual Positions	107.91	109.58	109.58
01 Salaries, Wages and Fringe Benefits	251,815,121	259,838,220	266,399,992
02 Technical and Special Fees	603,228	574,690	573,928
03 Communications	1,713,874	1,832,670	1,832,670
04 Travel	3,348,542	6,234,884	6,234,884
05 Food	8,167	10,023	10,023
06 Fuel and Utilities	61,928	3,268	3,268
07 Motor Vehicle Operation and Maintenance	4,033,252	2,016,172	2,016,172
08 Contractual Services	95,033,460	83,500,558	84,500,558
09 Supplies and Materials	22,644,080	23,187,713	23,187,713
10 Equipment - Replacement	268,137	225,939	225,939
11 Equipment - Additional	9,881,676	12,819,460	12,819,460
12 Grants, Subsidies, and Contributions	1,510,583	3,138,100	3,138,100
13 Fixed Charges	2,936,320	4,123,854	4,123,854
Total Operating Expenses	141,440,019	137,092,641	138,092,641
Total Expenditure	393,858,368	397,505,551	405,066,561
Current Unrestricted Fund Expenditure	115,883,243	119,808,620	127,369,630
Current Restricted Fund Expenditure	277,975,125	277,696,931	277,696,931
Total Expenditure	393,858,368	397,505,551	405,066,561
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	115,883,243	119,808,620	127,369,630
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	277,975,125	277,696,931	277,696,931

University System of Maryland

R30B21.03 Public Service - University of Maryland, Baltimore Campus

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,223.08	1,151.39	1,151.39
Number of Contractual Positions	14.70	18.35	18.35
01 Salaries, Wages and Fringe Benefits	319,445,006	325,139,724	329,233,277
02 Technical and Special Fees	163,862	133,285	132,990
03 Communications	810,702	1,186,718	1,186,718
04 Travel	2,307,973	2,410,841	2,410,841
05 Food	1,916	2,390	2,390
06 Fuel and Utilities	268,827	5,212	5,212
07 Motor Vehicle Operation and Maintenance	2,747,892	65,153	65,153
08 Contractual Services	84,310,838	86,822,011	86,366,118
09 Supplies and Materials	13,616,158	14,455,359	14,455,359
10 Equipment - Replacement	120,184	99,135	99,135
11 Equipment - Additional	1,357,502	1,629,508	1,629,508
12 Grants, Subsidies, and Contributions	2,549,147	3,204,575	3,204,575
13 Fixed Charges	1,221,219	1,691,862	1,691,862
Total Operating Expenses	109,312,358	111,572,764	111,116,871
Total Expenditure	428,921,226	436,845,773	440,483,138
Current Unrestricted Fund Expenditure	92,628,456	105,075,601	108,712,966
Current Restricted Fund Expenditure	336,292,770	331,770,172	331,770,172
Total Expenditure	428,921,226	436,845,773	440,483,138
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	92,628,456	105,075,601	108,712,966
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	336,292,770	331,770,172	331,770,172

University System of Maryland

R30B21.04 Academic Support - University of Maryland, Baltimore Campus

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	419.50	420.77	420.77
Number of Contractual Positions	1.64	1.76	1.76
01 Salaries, Wages and Fringe Benefits	57,307,426	61,592,483	65,901,315
02 Technical and Special Fees	140,952	142,171	142,020
03 Communications	551,201	526,355	526,355
04 Travel	78,837	369,951	369,951
05 Food	4,112	2,100	2,100
07 Motor Vehicle Operation and Maintenance	1,169	4,000	4,000
08 Contractual Services	6,428,075	6,665,624	6,739,509
09 Supplies and Materials	1,048,278	1,098,874	1,098,874
10 Equipment - Replacement	65,946	870,014	870,014
11 Equipment - Additional	3,644,757	3,154,944	3,154,944
12 Grants, Subsidies, and Contributions	76,170	167,868	167,868
13 Fixed Charges	1,432,549	861,899	861,899
Total Operating Expenses	13,331,094	13,721,629	13,795,514
Total Expenditure	70,779,472	75,456,283	79,838,849
Current Unrestricted Fund Expenditure	70,448,048	75,055,042	79,437,608
Current Restricted Fund Expenditure	331,424	401,241	401,241
Total Expenditure	70,779,472	75,456,283	79,838,849
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	70,448,048	75,055,042	79,437,608
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	331,424	401,241	401,241

University System of Maryland

R30B21.05 Student Services - University of Maryland, Baltimore Campus

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	105.67	107.73	107.73
Number of Contractual Positions	2.34	1.89	1.89
01 Salaries, Wages and Fringe Benefits	11,468,450	12,643,558	13,528,958
02 Technical and Special Fees	8,981	5,024	4,999
03 Communications	88,917	89,365	89,365
04 Travel	34,114	170,513	170,513
05 Food	4,854	0	0
08 Contractual Services	1,476,010	1,489,690	1,489,690
09 Supplies and Materials	307,458	308,473	308,473
12 Grants, Subsidies, and Contributions	103,236	198,665	198,665
13 Fixed Charges	485,928	405,279	405,279
Total Operating Expenses	2,500,517	2,661,985	2,661,985
Total Expenditure	13,977,948	15,310,567	16,195,942
Current Unrestricted Fund Expenditure	13,977,948	15,310,567	16,195,942
Total Expenditure	13,977,948	15,310,567	16,195,942
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	13,977,948	15,310,567	16,195,942

University System of Maryland

R30B21.06 Institutional Support - University of Maryland, Baltimore Campus

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	687.54	766.10	766.10
Number of Contractual Positions	11.68	9.11	9.11
01 Salaries, Wages and Fringe Benefits	92,522,951	106,786,046	113,589,181
02 Technical and Special Fees	33,944	22,068	21,772
03 Communications	1,339,885	1,284,074	1,284,074
04 Travel	304,226	436,388	436,388
05 Food	1,924	500	500
07 Motor Vehicle Operation and Maintenance	330,934	409,261	407,700
08 Contractual Services	20,507,711	21,706,634	15,600,420
09 Supplies and Materials	(367,605)	(890,130)	(890,130)
10 Equipment - Replacement	27,648	33,355	33,355
11 Equipment - Additional	92,850	81,956	81,956
12 Grants, Subsidies, and Contributions	584,778	1,275,576	1,411,708
13 Fixed Charges	1,371,093	971,813	1,103,439
Total Operating Expenses	24,193,444	25,309,427	19,469,410
Total Expenditure	116,750,339	132,117,541	133,080,363
Current Unrestricted Fund Expenditure	116,750,339	132,117,541	133,080,363
Total Expenditure	116,750,339	132,117,541	133,080,363
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	116,750,339	132,117,541	133,080,363

University System of Maryland

R30B21.07 Operation and Maintenance of Plant - University of Maryland, Baltimore Campus

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	355.30	392.66	392.66
Number of Contractual Positions	3.67	2.94	2.94
01 Salaries, Wages and Fringe Benefits	29,072,522	32,507,943	35,029,488
02 Technical and Special Fees	9,083	4,751	4,681
03 Communications	293,676	230,354	230,354
04 Travel	17,244	58,150	58,150
06 Fuel and Utilities	20,773,025	18,559,252	18,559,252
07 Motor Vehicle Operation and Maintenance	56,524	15,402	15,402
08 Contractual Services	12,060,457	12,008,579	6,058,288
09 Supplies and Materials	1,558,937	1,608,101	1,608,101
11 Equipment - Additional	904	500	500
12 Grants, Subsidies, and Contributions	53,832	67,788	67,788
13 Fixed Charges	14,187,615	14,805,096	14,905,358
14 Land and Structures	23,923,398	23,787,336	29,737,627
Total Operating Expenses	72,925,612	71,140,558	71,240,820
Total Expenditure	102,007,217	103,653,252	106,274,989
Current Unrestricted Fund Expenditure	102,007,217	103,653,252	106,274,989
Total Expenditure	102,007,217	103,653,252	106,274,989
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	102,007,217	103,653,252	106,274,989

University System of Maryland

R30B21.08 Auxiliary Enterprises - University of Maryland, Baltimore Campus

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	50.25	48.09	48.09
Number of Contractual Positions	6.22	4.26	4.26
01 Salaries, Wages and Fringe Benefits	4,799,954	4,857,180	5,217,585
02 Technical and Special Fees	1,162	14,595	14,559
03 Communications	181,744	191,699	191,699
04 Travel	6,211	23,850	23,850
06 Fuel and Utilities	1,096,655	991,100	991,100
07 Motor Vehicle Operation and Maintenance	747,466	912,598	912,598
08 Contractual Services	14,233,915	9,604,853	9,604,853
09 Supplies and Materials	3,157,445	3,489,438	3,489,438
10 Equipment - Replacement	129,352	64,926	64,926
11 Equipment - Additional	0	294,000	294,000
12 Grants, Subsidies, and Contributions	7,757	8,200	8,200
13 Fixed Charges	6,321,821	6,493,115	6,493,115
Total Operating Expenses	25,882,366	22,073,779	22,073,779
Total Expenditure	30,683,482	26,945,554	27,305,923
Current Unrestricted Fund Expenditure	30,683,482	26,945,554	27,305,923
Total Expenditure	30,683,482	26,945,554	27,305,923
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	30,683,482	26,945,554	27,305,923

University System of Maryland

R30B21.17 Scholarships and Fellowships - University of Maryland, Baltimore Campus

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	35,759,295	39,303,597	41,764,069
	Total Operating Expenses	35,759,295	39,303,597	41,764,069
	Total Expenditure	35,759,295	39,303,597	41,764,069
	Current Unrestricted Fund Expenditure	23,089,041	24,237,770	26,698,242
	Current Restricted Fund Expenditure	12,670,254	15,065,827	15,065,827
	Total Expenditure	35,759,295	39,303,597	41,764,069
Current Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	23,089,041	24,237,770	26,698,242
Current Restricted Fund Expenditure				
	CR43 Current Restricted Funds	12,670,254	15,065,827	15,065,827

University System of Maryland

R30B22.00

Program Description:

The University of Maryland, College Park Campus (UMCP), a comprehensive public research university, is the flagship institution of USM and Maryland's 1862 land-grant institution. UMCP offers baccalaureate, master's and doctoral programs in the liberal arts and sciences, social sciences, the arts, and selected professional fields. UMCP also serves the State's agricultural, industrial, and commercial communities, as well as school systems, governmental agencies, and citizens.

SUMMARY OF UNIVERSITY OF MARYLAND, COLLEGE PARK CAMPUS

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Allowance
Total Number of Authorized Positions	9,699.30	9,818.60	9,818.60
Total Number of Contractual Positions	1,404.36	1,443.05	1,443.06
Salaries, Wages and Fringe Benefits	1,459,914,774	1,624,476,936	1,698,508,506
Technical and Special Fees	14,930,756	19,282,578	19,265,149
Operating Expenses	828,636,073	855,726,121	871,462,416
Beginning Balance (CUF)	339,808,680	413,864,581	431,715,266
Current Unrestricted Revenue:			
Tuition and Fees	683,029,549	696,753,441	708,697,998
State General Funds	538,308,458	662,699,559	735,190,992
Higher Education Investment Fund	56,335,706	45,665,682	50,118,948
Maryland Energy Innovation Fund	1,500,000	2,100,000	2,100,000
Federal Grants and Contracts	92,028,603	91,986,281	91,986,281
ARPA - Indirect Support	6,000,000	0	0
Private Gifts, Grants and Contracts	39,867,039	43,920,415	43,920,415
State and Local Grants and Contracts	7,561,936	6,994,065	6,994,065
Sales and Services of Educational Activities	38,096,966	44,643,132	44,643,132
Sales and Services of Auxiliary Enterprises	277,413,407	332,774,760	332,774,760
Other Sources	76,965,269	65,891,977	68,327,470
Transfer (to)/from Fund Balance	(74,055,901)	(17,850,685)	(19,497,998)
Total Unrestricted Revenue	1,743,051,032	1,975,578,627	2,065,256,063
Current Restricted Revenue:			
Federal Grants and Contracts	373,837,721	372,609,780	372,511,523
ARPA - Direct Support	44,780,924	0	0
Private Gifts, Grants and Contracts	103,544,899	104,798,288	104,798,288
State and Local Grants and Contracts	28,464,271	35,968,724	35,968,724
State Special Funds (Restricted)	9,802,756	10,530,216	10,701,473
Total Restricted Revenue	560,430,571	523,907,008	523,980,008
Total Revenue	2,303,481,603	2,499,485,635	2,589,236,071
Ending Balance (CUF)	413,864,581	431,715,266	451,213,264

University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Institutional Profile: UMCP				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	10,779	10,955	11,233	11,458
Non-Resident (per year)	36,891	38,638	39,469	40,258
Part-Time Undergraduate:				
Resident (per credit)	367	374	411	419
Non-Resident (per credit)	1,456	1,529	1,588	1,620
Mandatory Fees (year)	910	910	704	718
Part-Time Graduate				
Resident (per credit)	731	768	812	828
Non-Resident (per credit)	1,625	1,706	1,769	1,804
Mandatory Fees (year)	902	835	628	641
Room Charge (double)	7,755	8,072	8,860	9,037
Board Charge (Standard meal plan)	4,760	4,916	5,356	5,463
State Appropriation per FTES	16,860	17,534	20,804	23,234
State % Non-Auxiliary, Unrestricted Funds	39.4%	40.6%	43.1%	45.3%

University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Performance Measures/Performance Indicators: UMCP				
Total Student Headcount	39,668	39,962	40,093	39,816
% Resident	65%	65%	65%	65%
% Undergraduate	76%	75%	75%	75%
% Financial Aid	60%	60%	60%	60%
% Other Race	48%	49%	49%	49%
% Full Time	87%	88%	88%	88%
Full-Time Teaching Faculty Headcount	1,849	1,854	1,854	1,854
% Tenured	60%	58%	58%	58%
% Terminal Degree	92%	91%	91%	91%
Total Credit Hours	969,969	964,737	968,852	961,362
% Undergraduate	86%	85%	85%	85%
Full-Time Equivalent (FTE) Students	33,988	33,914	34,050	33,800
Full-Time Equivalent (FTE) Faculty	3,324	4,054	4,089	4,089
% Part-Time	5.1%	4.0%	4.0%	4.0%
FTE Student/FTE Faculty Ratio	10.2	8.4	8.3	8.3
Research Grants Received	5,989	7,146	7,146	7,146
Dollar Value (millions)	662	677	677	677
Number Campus Buildings	252	256	257	257
Gross Square Feet Total (millions)	14.7	15.1	15.2	15.3
% Non-Auxiliary	57%	56%	57%	57%
Total Number Programs:	302	303		
Total Awarded:	11,316	11,516		
% Bachelor:	72%	73%		
% Master:	23%	21%		
% Doctorate:	5%	6%		

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Engineering	1491	159	39	1689
Business Management	903	700	9	1612
Social Sciences	1182	350	48	1580
Computer & Information Sciences	1084	308	141	1533
Education	712	27	64	803
Biological Sciences	410	219	67	696
Health Professions	426	128	42	596
Communication	483	22	13	518
Psychology	385	18	5	408
Fine & Applied Arts	217	41	26	284
Mathematics	233	18	17	268
Physical Science	167	56	37	260
Agriculture	149	24	84	257
Letters	177	20	19	216

University System of Maryland

Architecture	16	173	2	191
Interdisciplinary	139	45	3	187
Home Economics	87	28	0	115
Foreign Languages	0	105	5	110
Library Science	91	1	4	96
Public Service	68	4	3	75
Cultural Studies	12	5	4	21
Law	0	1	0	1

University System of Maryland

R30B22.01 Instruction - University of Maryland, College Park Campus

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	2,698.40	2,608.00	2,608.00
Number of Contractual Positions	306.56	304.68	304.69
01 Salaries, Wages and Fringe Benefits	528,858,121	547,992,810	575,246,454
02 Technical and Special Fees	2,203,362	2,496,796	2,489,527
03 Communications	3,558,241	2,929,535	2,929,535
04 Travel	3,152,193	5,864,928	5,864,928
06 Fuel and Utilities	2,101	1,514	1,514
07 Motor Vehicle Operation and Maintenance	51,630	25,225	25,225
08 Contractual Services	4,107,711	5,834,655	5,834,655
09 Supplies and Materials	7,729,425	12,175,520	12,175,520
11 Equipment - Additional	5,904,844	4,587,125	4,587,125
12 Grants, Subsidies, and Contributions	145,349,557	134,211,553	134,211,553
13 Fixed Charges	12,444,453	32,698,573	32,698,573
14 Land and Structures	24,324,553	26,025,000	26,025,000
Total Operating Expenses	206,624,708	224,353,628	224,353,628
Total Expenditure	737,686,191	774,843,234	802,089,609
Current Unrestricted Fund Expenditure	621,747,483	640,856,905	669,103,280
Current Restricted Fund Expenditure	115,938,708	133,986,329	132,986,329
Total Expenditure	737,686,191	774,843,234	802,089,609
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	621,747,483	640,856,905	669,103,280
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	115,938,708	133,986,329	132,986,329

University System of Maryland

R30B22.02 Research - University of Maryland, College Park Campus

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	2,015.34	2,081.28	2,081.28
Number of Contractual Positions	287.41	338.06	338.06
01 Salaries, Wages and Fringe Benefits	303,311,953	351,510,682	357,303,069
02 Technical and Special Fees	5,916,506	5,793,142	5,791,574
03 Communications	1,633,348	1,519,519	1,519,519
04 Travel	5,900,636	4,695,509	4,695,509
06 Fuel and Utilities	195,675	583,585	1,183,585
07 Motor Vehicle Operation and Maintenance	807,586	366,365	366,365
08 Contractual Services	97,095,532	106,958,016	127,052,573
09 Supplies and Materials	24,260,006	17,344,331	17,344,331
11 Equipment - Additional	15,166,453	16,088,809	16,088,809
12 Grants, Subsidies, and Contributions	4,189,534	2,855,691	2,855,691
13 Fixed Charges	48,550,813	18,445,248	18,445,248
14 Land and Structures	11,125,409	11,626,765	11,626,765
Total Operating Expenses	208,924,992	180,483,838	201,178,395
Total Expenditure	518,153,451	537,787,662	564,273,038
Current Unrestricted Fund Expenditure	221,428,926	270,779,110	282,896,382
Current Restricted Fund Expenditure	296,724,525	267,008,552	281,376,656
Total Expenditure	518,153,451	537,787,662	564,273,038
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	221,428,926	270,779,110	282,896,382
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	296,724,525	267,008,552	281,376,656

University System of Maryland

R30B22.03 Public Service - University of Maryland, College Park Campus

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	601.04	545.82	545.82
Number of Contractual Positions	83.08	105.05	105.05
01 Salaries, Wages and Fringe Benefits	93,081,568	65,115,322	67,341,713
02 Technical and Special Fees	2,694,101	2,610,133	2,609,714
03 Communications	2,637,998	1,065,501	1,065,501
04 Travel	1,742,809	3,364,399	3,364,399
06 Fuel and Utilities	86,087	133,017	133,017
07 Motor Vehicle Operation and Maintenance	255,301	241,711	241,711
08 Contractual Services	38,471,055	48,782,056	48,555,056
09 Supplies and Materials	3,762,338	4,847,276	4,847,276
10 Equipment - Replacement	14,590	15,000	15,000
11 Equipment - Additional	298,942	164,920	164,920
12 Grants, Subsidies, and Contributions	20,122,829	16,343,851	16,343,851
13 Fixed Charges	1,087,966	1,073,742	1,073,742
14 Land and Structures	11,519,860	4,702,664	4,702,664
Total Operating Expenses	79,999,775	80,734,137	80,507,137
Total Expenditure	175,775,444	148,459,592	150,458,564
Current Unrestricted Fund Expenditure	89,415,814	87,874,763	94,823,695
Current Restricted Fund Expenditure	86,359,630	60,584,829	55,634,869
Total Expenditure	175,775,444	148,459,592	150,458,564
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	89,415,814	87,874,763	94,823,695
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	86,359,630	60,584,829	55,634,869

University System of Maryland

R30B22.04 Academic Support - University of Maryland, College Park Campus

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,051.22	1,133.90	1,133.90
Number of Contractual Positions	80.99	92.64	92.64
01 Salaries, Wages and Fringe Benefits	151,433,373	175,802,734	184,887,078
02 Technical and Special Fees	1,333,473	5,932,886	5,930,546
03 Communications	2,478,298	2,203,238	2,203,238
04 Travel	3,750,468	2,968,477	2,968,477
06 Fuel and Utilities	102,645	92,200	92,200
07 Motor Vehicle Operation and Maintenance	43,882	57,618	57,618
08 Contractual Services	53,625,801	60,814,417	55,459,683
09 Supplies and Materials	12,314,538	8,402,501	8,402,501
11 Equipment - Additional	10,635,217	13,298,151	13,298,151
12 Grants, Subsidies, and Contributions	1,034,302	1,291,661	1,291,661
13 Fixed Charges	1,474,456	3,933,632	3,933,632
14 Land and Structures	5,184,504	4,767,685	4,767,685
Total Operating Expenses	90,644,111	97,829,580	92,474,846
Total Expenditure	243,410,957	279,565,200	283,292,470
Current Unrestricted Fund Expenditure	226,800,623	245,458,183	258,530,597
Current Restricted Fund Expenditure	16,610,334	34,107,017	24,761,873
Total Expenditure	243,410,957	279,565,200	283,292,470
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	226,800,623	245,458,183	258,530,597
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	16,610,334	34,107,017	24,761,873

University System of Maryland

R30B22.05 Student Services - University of Maryland, College Park Campus

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	347.60	440.60	440.60
Number of Contractual Positions	31.19	27.86	27.86
01 Salaries, Wages and Fringe Benefits	44,012,914	84,990,229	88,597,371
02 Technical and Special Fees	148,984	108,856	108,193
03 Communications	502,845	663,829	663,829
04 Travel	899,347	1,167,261	1,167,261
06 Fuel and Utilities	537,670	684,118	684,118
07 Motor Vehicle Operation and Maintenance	10,924	14,175	14,175
08 Contractual Services	10,383,645	11,660,205	11,660,205
09 Supplies and Materials	2,806,525	4,166,824	4,166,824
11 Equipment - Additional	71,036	40,850	40,850
12 Grants, Subsidies, and Contributions	984,864	1,033,968	1,033,968
13 Fixed Charges	427,852	1,065,820	1,065,820
14 Land and Structures	1,019,528	1,493,526	1,493,526
Total Operating Expenses	17,644,236	21,990,576	21,990,576
Total Expenditure	61,806,134	107,089,661	110,696,140
Current Unrestricted Fund Expenditure	55,196,733	102,929,919	106,536,398
Current Restricted Fund Expenditure	6,609,401	4,159,742	4,159,742
Total Expenditure	61,806,134	107,089,661	110,696,140
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	55,196,733	102,929,919	106,536,398
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	6,609,401	4,159,742	4,159,742

University System of Maryland

R30B22.06 Institutional Support - University of Maryland, College Park Campus

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,094.95	933.28	933.28
Number of Contractual Positions	74.99	104.96	104.96
01 Salaries, Wages and Fringe Benefits	131,906,975	153,832,466	163,776,820
02 Technical and Special Fees	1,209,621	989,521	987,714
03 Communications	913,389	1,058,621	1,058,621
04 Travel	553,864	1,468,425	1,468,425
06 Fuel and Utilities	349,824	341,250	341,250
07 Motor Vehicle Operation and Maintenance	471,860	385,770	385,770
08 Contractual Services	14,095,496	8,296,722	8,432,014
09 Supplies and Materials	3,268,397	2,652,038	2,652,038
11 Equipment - Additional	357,960	88,700	88,700
12 Grants, Subsidies, and Contributions	5,127,137	6,131,642	6,131,642
13 Fixed Charges	3,542,833	9,587,181	10,492,189
14 Land and Structures	39,544,539	40,449,581	40,449,581
Total Operating Expenses	68,225,299	70,459,930	71,500,230
Total Expenditure	201,341,895	225,281,917	236,264,764
Current Unrestricted Fund Expenditure	177,455,376	212,947,470	222,930,317
Current Restricted Fund Expenditure	23,886,519	12,334,447	13,334,447
Total Expenditure	201,341,895	225,281,917	236,264,764
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	177,455,376	212,947,470	222,930,317
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	23,886,519	12,334,447	13,334,447

University System of Maryland

R30B22.07 Operation and Maintenance of Plant - University of Maryland, College Park Campus

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	808.17	860.50	860.50
Number of Contractual Positions	18.48	45.64	45.64
01 Salaries, Wages and Fringe Benefits	73,605,303	90,063,405	97,413,382
02 Technical and Special Fees	666,892	633,616	632,566
03 Communications	758,111	799,640	799,640
04 Travel	86,152	97,698	97,698
06 Fuel and Utilities	6,552,649	6,603,674	6,495,355
07 Motor Vehicle Operation and Maintenance	1,504,144	1,726,932	1,718,423
08 Contractual Services	1,241,935	5,786,920	5,786,920
09 Supplies and Materials	4,381,535	4,304,083	4,304,083
11 Equipment - Additional	0	2,000	2,000
12 Grants, Subsidies, and Contributions	53,642	54,930	54,930
13 Fixed Charges	145,531	2,018,337	2,018,337
14 Land and Structures	43,083,608	51,810,584	51,810,584
Total Operating Expenses	57,807,307	73,204,798	73,087,970
Total Expenditure	132,079,502	163,901,819	171,133,918
Current Unrestricted Fund Expenditure	127,569,216	159,901,819	167,133,918
Current Restricted Fund Expenditure	4,510,286	4,000,000	4,000,000
Total Expenditure	132,079,502	163,901,819	171,133,918
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	127,569,216	159,901,819	167,133,918
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	4,510,286	4,000,000	4,000,000

University System of Maryland

R30B22.08 Auxiliary Enterprises - University of Maryland, College Park Campus

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,082.58	1,215.22	1,215.22
Number of Contractual Positions	521.66	424.16	424.16
01 Salaries, Wages and Fringe Benefits	133,704,567	155,169,288	163,942,619
02 Technical and Special Fees	757,817	717,628	715,315
03 Communications	1,996,585	4,979,873	4,979,873
04 Travel	10,609,196	5,977,007	5,977,007
06 Fuel and Utilities	37,173,860	38,093,381	38,093,381
07 Motor Vehicle Operation and Maintenance	1,779,456	1,680,174	1,680,174
08 Contractual Services	3,781,131	3,803,076	3,503,076
09 Supplies and Materials	10,433,745	15,556,347	15,556,347
11 Equipment - Additional	323,752	565,536	565,536
12 Grants, Subsidies, and Contributions	13,995,191	14,440,896	14,440,896
13 Fixed Charges	914,502	3,906,711	3,906,711
14 Land and Structures	17,758,227	17,666,633	17,666,633
Total Operating Expenses	98,765,645	106,669,634	106,369,634
Total Expenditure	233,228,029	262,556,550	271,027,568
Current Unrestricted Fund Expenditure	223,436,861	254,830,458	263,301,476
Current Restricted Fund Expenditure	9,791,168	7,726,092	7,726,092
Total Expenditure	233,228,029	262,556,550	271,027,568
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	223,436,861	254,830,458	263,301,476
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	9,791,168	7,726,092	7,726,092

University System of Maryland

R30B23.00

Program Description:

Established in 1865 as Maryland's first Historically Black University, Bowie State University (BSU) has become a regional university offering broad undergraduate and selected professionally-oriented graduate programs, including the doctorate in educational leadership and computer science.

SUMMARY OF BOWIE STATE UNIVERSITY

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Allowance
Total Number of Authorized Positions	607.00	664.00	664.00
Total Number of Contractual Positions	291.44	287.40	254.35
Salaries, Wages and Fringe Benefits	62,880,473	75,304,803	79,674,605
Technical and Special Fees	22,926,907	21,574,297	19,568,447
Operating Expenses	107,826,289	107,237,724	89,543,043
Beginning Balance (CUF)	32,386,247	33,668,802	35,162,972
Current Unrestricted Revenue:			
Tuition and Fees	48,294,949	48,947,875	50,138,193
State General Funds	46,498,537	56,528,203	58,927,671
Higher Education Investment Fund	4,299,247	3,333,007	3,658,038
HBCU Settlement General Funds	0	0	18,193,432
HBCU Settlement Special Funds	0	10,572,037	0
Federal Grants and Contracts	634,869	477,904	634,869
Private Gifts, Grants and Contracts	1,120	0	0
Sales and Services of Educational Activities	27,699	23,500	23,500
Sales and Services of Auxiliary Enterprises	25,171,444	26,056,136	26,173,269
Other Sources	866,168	1,912,819	1,912,818
Transfer (to)/from Fund Balance	(1,282,555)	(1,494,170)	(1,585,208)
Total Unrestricted Revenue	124,511,478	146,357,311	158,076,582
Current Restricted Revenue:			
Federal Grants and Contracts	27,144,810	26,209,513	28,209,513
CARES Act - Direct Support	574,721	0	0
CRRSAA - Direct Support	18,734,934	6,660,017	0
ARPA - Direct Support	22,068,363	22,339,983	0
Private Gifts, Grants and Contracts	265,450	500,000	500,000
State and Local Grants and Contracts	333,913	2,000,000	2,000,000
DPA Legislative Priorities	0	50,000	0
Total Restricted Revenue	69,122,191	57,759,513	30,709,513
Total Revenue	193,633,669	204,116,824	188,786,095
Ending Balance (CUF)	33,668,802	35,162,972	36,748,180

University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Institutional Profile: BSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	8,445	8,563	8,753	8,870
Non-Resident (per year)	19,136	19,304	19,544	19,710
Part-Time Undergraduate:				
Resident (per credit)	364	369	377	382
Non-Resident (per credit)	803	810	820	827
Part-Time Graduate				
Resident (per credit)	543	551	562	571
Non-Resident (per credit)	829	836	857	864
Room Charge (double)	5,510	5,675	5,845	5,845
Board Charge (19 meals)	4,700	4,841	5,035	5,035
State Appropriation per FTES	9,296	10,243	14,132	15,870
State % Non-Auxiliary, Unrestricted Funds	47.5%	51.1%	58.5%	61.2%

University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Performance Measures/Performance Indicators: BSU				
Total Student Headcount	6,171	6,308	6,325	6,400
% Resident	87%	85%	87%	87%
% Undergraduate	84%	85%	84%	84%
% Financial Aid	78%	79%	78%	78%
% Other Race	19%	19%	19%	19%
% Full Time	77%	76%	77%	77%
Full-Time Teaching Faculty Headcount	210	228	225	235
% Tenured	73%	75%	72%	75%
% Terminal Degree	92%	93%	94%	95%
Total Credit Hours	147,533	143,994	153,420	136,121
% Undergraduate	91%	91%	91%	91%
Full-Time Equivalent (FTE) Students	5,027	4,959	4,984	5,090
Full-Time Equivalent (FTE) Faculty	279	295	295	300
% Part-Time	25%	29%	25%	26%
FTE Student/FTE Faculty Ratio	18.0	16.8	16.9	17.0
Research Grants Received	15	34	15	15
Dollar Value (millions)	0.7	1.5	0.7	0.7
Number Campus Buildings	23	23	23	24
Gross Square Feet Total (millions)	1.5	1.5	1.5	1.5
% Non-Auxiliary	68%	68%	68%	68%
Total Number Programs:	44	44		
Total Awarded:	1,164	1,070		
% Bachelor:	75%	79%		
% Master:	24%	20%		
% Other	1%	1%		
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Biology	77			77
Business (includes MIS)	177	34		211
Communications	100			100
Computer Technology	81			81
Psychology	98			98

University System of Maryland

R30B23.01 Instruction - Bowie State University

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	237.50	264.00	264.00
Number of Contractual Positions	138.30	148.12	158.27
01 Salaries, Wages and Fringe Benefits	26,949,896	33,185,238	35,145,517
02 Technical and Special Fees	9,840,951	10,374,044	11,071,044
03 Communications	80,802	93,490	93,490
04 Travel	164,799	305,910	305,910
08 Contractual Services	536,874	2,855,180	3,267,810
09 Supplies and Materials	535,790	445,045	435,045
10 Equipment - Replacement	145,470	131,444	131,444
11 Equipment - Additional	327,117	236,735	236,735
12 Grants, Subsidies, and Contributions	40,089	75,445	75,445
13 Fixed Charges	109,520	141,485	141,485
Total Operating Expenses	1,940,461	4,284,734	4,687,364
Total Expenditure	38,731,308	47,844,016	50,903,925
Current Unrestricted Fund Expenditure	38,731,308	47,593,801	50,653,710
Current Restricted Fund Expenditure	0	250,215	250,215
Total Expenditure	38,731,308	47,844,016	50,903,925
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	38,731,308	47,593,801	50,653,710
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	250,215	250,215

University System of Maryland

R30B23.02 Research - Bowie State University

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	0.10	0.10	0.10
Number of Contractual Positions	7.86	10.76	10.66
01 Salaries, Wages and Fringe Benefits	112,780	23,315	23,315
02 Technical and Special Fees	704,854	906,587	906,587
03 Communications	53	3,946	3,946
04 Travel	128,289	12,606	12,606
08 Contractual Services	259,665	313,502	313,502
09 Supplies and Materials	70,151	81,271	81,271
11 Equipment - Additional	52,293	368,082	368,082
12 Grants, Subsidies, and Contributions	147,750	153,277	153,277
13 Fixed Charges	2,816	615	615
Total Operating Expenses	661,017	933,299	933,299
Total Expenditure	1,478,651	1,863,201	1,863,201
Current Restricted Fund Expenditure	1,478,651	1,863,201	1,863,201
Total Expenditure	1,478,651	1,863,201	1,863,201
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,478,651	1,863,201	1,863,201

University System of Maryland

R30B23.03 Public Service - Bowie State University

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1.10	1.00	1.00
Number of Contractual Positions	2.97	2.76	2.83
01 Salaries, Wages and Fringe Benefits	16,393	63,647	75,801
02 Technical and Special Fees	262,080	211,671	211,671
04 Travel	8,543	43,067	43,067
08 Contractual Services	112,054	347,778	347,778
09 Supplies and Materials	6,136	41,823	41,823
11 Equipment - Additional	19,118	67,500	67,500
12 Grants, Subsidies, and Contributions	34,900	40,959	40,959
13 Fixed Charges	54	0	0
Total Operating Expenses	180,805	541,127	541,127
Total Expenditure	459,278	816,445	828,599
Current Unrestricted Fund Expenditure	90,306	174,810	179,337
Current Restricted Fund Expenditure	368,972	641,635	649,262
Total Expenditure	459,278	816,445	828,599
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	90,306	174,810	179,337
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	368,972	641,635	649,262

University System of Maryland

R30B23.04 Academic Support - Bowie State University

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	76.40	81.00	81.00
Number of Contractual Positions	91.22	68.78	26.94
01 Salaries, Wages and Fringe Benefits	7,565,423	9,952,683	10,492,199
02 Technical and Special Fees	7,622,552	5,072,686	2,372,686
03 Communications	154,027	78,769	78,769
04 Travel	272,369	308,564	308,564
08 Contractual Services	7,741,348	17,086,681	11,536,681
09 Supplies and Materials	817,994	762,687	512,687
10 Equipment - Replacement	246,752	405,655	405,655
11 Equipment - Additional	5,392,788	10,290,849	2,290,849
12 Grants, Subsidies, and Contributions	2,048,840	383,953	383,953
13 Fixed Charges	183,684	357,098	357,098
14 Land and Structures	271,613	28,128	28,128
Total Operating Expenses	17,129,415	29,702,384	15,902,384
Total Expenditure	32,317,390	44,727,753	28,767,269
Current Unrestricted Fund Expenditure	10,999,360	15,926,862	19,471,238
Current Restricted Fund Expenditure	21,318,030	28,800,891	9,296,031
Total Expenditure	32,317,390	44,727,753	28,767,269
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	10,999,360	15,926,862	19,471,238
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	21,318,030	28,800,891	9,296,031

University System of Maryland

R30B23.05 Student Services - Bowie State University

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	70.75	80.75	80.75
Number of Contractual Positions	28.74	29.49	28.58
01 Salaries, Wages and Fringe Benefits	6,340,561	8,185,035	8,623,992
02 Technical and Special Fees	2,321,380	2,191,753	2,191,753
03 Communications	128,464	80,817	80,817
04 Travel	175,790	99,618	99,618
08 Contractual Services	4,007,494	3,789,153	3,774,983
09 Supplies and Materials	839,605	341,703	341,703
10 Equipment - Replacement	550,215	30,301	30,301
11 Equipment - Additional	96,486	45,741	45,741
12 Grants, Subsidies, and Contributions	37,369	50,000	0
13 Fixed Charges	48,846	34,756	34,756
14 Land and Structures	5,721	67	67
Total Operating Expenses	5,889,990	4,472,156	4,407,986
Total Expenditure	14,551,931	14,848,944	15,223,731
Current Unrestricted Fund Expenditure	8,972,915	10,598,841	12,526,395
Current Restricted Fund Expenditure	5,579,016	4,250,103	2,697,336
Total Expenditure	14,551,931	14,848,944	15,223,731
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	8,972,915	10,598,841	12,526,395
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	5,579,016	4,250,103	2,697,336

University System of Maryland

R30B23.06 Institutional Support - Bowie State University

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	131.34	144.97	144.97
Number of Contractual Positions	8.75	10.52	10.38
01 Salaries, Wages and Fringe Benefits	14,705,570	15,875,073	16,817,746
02 Technical and Special Fees	767,836	877,357	874,507
03 Communications	139,953	160,704	160,704
04 Travel	110,567	102,869	102,869
06 Fuel and Utilities	25,837	25,288	25,288
07 Motor Vehicle Operation and Maintenance	33,110	47,432	46,772
08 Contractual Services	3,251,896	3,962,763	4,270,310
09 Supplies and Materials	293,604	177,509	177,509
10 Equipment - Replacement	292,108	121,380	121,380
11 Equipment - Additional	173,701	32,967	32,967
12 Grants, Subsidies, and Contributions	0	1,479	1,479
13 Fixed Charges	556,686	540,667	579,475
14 Land and Structures	302,403	1,784	1,784
Total Operating Expenses	5,179,865	5,174,842	5,520,537
Total Expenditure	20,653,271	21,927,272	23,212,790
Current Unrestricted Fund Expenditure	19,529,272	20,880,240	23,165,758
Current Restricted Fund Expenditure	1,123,999	1,047,032	47,032
Total Expenditure	20,653,271	21,927,272	23,212,790
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	19,529,272	20,880,240	23,165,758
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,123,999	1,047,032	47,032

University System of Maryland

R30B23.07 Operation and Maintenance of Plant - Bowie State University

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	33.45	34.45	34.45
Number of Contractual Positions	0.07	0.03	0.02
01 Salaries, Wages and Fringe Benefits	2,213,115	2,772,388	2,941,407
02 Technical and Special Fees	2,822	4,817	4,817
03 Communications	30,753	10,488	10,488
04 Travel	4,230	4,671	4,671
06 Fuel and Utilities	2,396,983	2,466,721	2,466,721
07 Motor Vehicle Operation and Maintenance	74,214	42,112	42,112
08 Contractual Services	5,305,402	4,691,901	4,369,412
09 Supplies and Materials	977,372	115,042	115,042
10 Equipment - Replacement	131,847	15,642	15,642
11 Equipment - Additional	147,246	124,510	124,510
13 Fixed Charges	2,557,832	2,309,435	2,309,435
14 Land and Structures	2,990,862	4,605,121	5,182,610
Total Operating Expenses	14,616,741	14,385,643	14,640,643
Total Expenditure	16,832,678	17,162,848	17,586,867
Current Unrestricted Fund Expenditure	15,225,318	16,300,520	16,724,539
Current Restricted Fund Expenditure	1,607,360	862,328	862,328
Total Expenditure	16,832,678	17,162,848	17,586,867
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	15,225,318	16,300,520	16,724,539
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,607,360	862,328	862,328

University System of Maryland

R30B23.08 Auxiliary Enterprises - Bowie State University

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	56.36	57.73	57.73
Number of Contractual Positions	13.53	16.95	16.67
01 Salaries, Wages and Fringe Benefits	4,976,735	5,247,424	5,554,628
02 Technical and Special Fees	1,404,432	1,935,382	1,935,382
03 Communications	48,110	47,498	47,498
04 Travel	727,074	334,277	334,277
06 Fuel and Utilities	992,205	943,054	943,054
07 Motor Vehicle Operation and Maintenance	0	1,176	1,176
08 Contractual Services	10,215,389	10,922,762	11,038,926
09 Supplies and Materials	386,364	514,019	514,019
10 Equipment - Replacement	124,305	211,096	211,096
11 Equipment - Additional	213,336	190,278	190,278
12 Grants, Subsidies, and Contributions	1,073,882	1,184,921	1,184,921
13 Fixed Charges	2,802,768	3,326,570	3,326,570
14 Land and Structures	1,921,603	921,963	921,963
Total Operating Expenses	18,505,036	18,597,614	18,713,778
Total Expenditure	24,886,203	25,780,420	26,203,788
Current Unrestricted Fund Expenditure	24,886,203	25,780,420	26,203,788
Total Expenditure	24,886,203	25,780,420	26,203,788
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	24,886,203	25,780,420	26,203,788

University System of Maryland

R30B23.17 Scholarships and Fellowships - Bowie State University

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	13,830	40,084	40,084
12	Grants, Subsidies, and Contributions	43,709,129	29,105,841	24,155,841
	Total Operating Expenses	43,722,959	29,145,925	24,195,925
	Total Expenditure	43,722,959	29,145,925	24,195,925
	Current Unrestricted Fund Expenditure	6,076,796	9,101,817	9,151,817
	Current Restricted Fund Expenditure	37,646,163	20,044,108	15,044,108
	Total Expenditure	43,722,959	29,145,925	24,195,925
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	6,076,796	9,101,817	9,151,817
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	37,646,163	20,044,108	15,044,108

University System of Maryland

R30B24.00

Program Description:

Towson University (TU), serving both residential and commuter students, provides a broad range of undergraduate programs in both the traditional arts and sciences and applied professional fields, as well as in applied master and doctoral level programs.

SUMMARY OF TOWSON UNIVERSITY

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Allowance
Total Number of Authorized Positions	2,548.00	2,548.00	2,548.00
Total Number of Contractual Positions	954.60	913.60	913.60
Salaries, Wages and Fringe Benefits	233,515,690	258,042,196	276,854,209
Technical and Special Fees	45,524,828	42,367,292	42,340,086
Operating Expenses	249,601,232	281,545,906	296,351,408
Beginning Balance (CUF)	95,330,727	113,199,559	118,161,094
Current Unrestricted Revenue:			
Tuition and Fees	181,300,596	195,702,628	201,403,316
State General Funds	134,985,039	165,139,352	182,459,538
Higher Education Investment Fund	12,404,234	8,903,297	9,771,537
Federal Grants and Contracts	36,401	600,000	600,000
ARPA - Direct Support	6,498,011	0	0
Private Gifts, Grants and Contracts	47,695	70,000	25,000
State and Local Grants and Contracts	66,556	50,000	50,000
Sales and Services of Educational Activities	3,759,851	7,000,000	7,000,000
Sales and Services of Auxiliary Enterprises	133,962,294	141,211,240	146,708,654
Other Sources	4,439,034	8,440,412	8,720,076
Transfer (to)/from Fund Balance	(17,868,832)	(4,961,535)	(5,192,418)
Total Unrestricted Revenue	459,630,879	522,155,394	551,545,703
Current Restricted Revenue:			
Federal Grants and Contracts	36,059,042	49,163,460	53,363,460
CRRSAA - Direct Support	283,737	0	0
ARPA - Direct Support	24,557,277	0	0
Private Gifts, Grants and Contracts	4,310,691	7,645,100	7,645,100
State and Local Grants and Contracts	3,335,653	2,748,006	2,748,006
Other Sources	464,471	243,434	243,434
Total Restricted Revenue	69,010,871	59,800,000	64,000,000
Total Revenue	528,641,750	581,955,394	615,545,703
Ending Balance (CUF)	113,199,559	118,161,094	123,353,512

University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Institutional Profile: TU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	10,198	10,464	10,818	11,102 **
Non-Resident (per year)	24,334	25,516	26,820	28,122 **
Regional rate (per year)*	11,936	12,218	12,812	13,434 **
Part-Time Undergraduate:				
Resident (per credit)	446	458	473	483 **
Non-Resident (per credit)	1,035	1,086	1,141	1,193 **
Regional rate (per credit)*	599	615	647	675 **
Part-Time Graduate				
Resident (per credit)	585	613	642	668 **
Non-Resident (per credit)	1,054	1,105	1,158	1,209 **
Regional rate (per credit)*	804	843	884	922 **
Room Charge (double)	7,446	7,632	7,822	TBD
Board Charge (14 meals/100 annual points)	5,400	5,600	5,820	TBD
State Appropriation per FTES	7,600	8,737	11,011	12,628
State % Non-Auxiliary, Unrestricted Funds	35.9%	45.3%	45.7%	47.5%

*The Regional rate was instituted in FY 2016 for out-of-state students in counties adjacent to the University of Maryland Hagerstown campus.

**Assumes an increase for technology & auxiliary fees.

University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Performance Measures/Performance Indicators: TU				
Total Student Headcount	21,917	20,856	19,625	19,069
% Resident	87%	88%	87%	87%
% Undergraduate	85%	86%	85%	85%
% Financial Aid	75%	75%	75%	75%
% Other Race	47%	48%	49%	50%
% Full Time	79%	79%	79%	79%
Full-Time Teaching Faculty Headcount	930	911	901	901
% Tenured	48%	48%	47%	47%
% Terminal Degree	78%	78%	78%	78%
Total Credit Hours	551,865	495,783	463,947	446,385
% Undergraduate	93%	93%	92%	92%
Full-Time Equivalent (FTE) Students	17,886	16,870	15,806	15,222
Full-Time Equivalent (FTE) Faculty	1,230	1,210	1,197	1,197
% Part-Time	21%	21%	21%	21%
FTE Student/FTE Faculty Ratio	14.5	13.9	13.2	12.7
Research Grants Received	118	121	121	121
Dollar Value (millions)	14.7	15.5	15.5	15.5
Number Campus Buildings	57	56	58	58
Gross Square Feet Total (millions)	6.0	6.5	6.5	6.7
% Non-Auxiliary	38%	40%	42%	42%
Total Number Programs:	120	123		
Total Awarded:*	5,647	5,482		
% Bachelor:	82.0%	82.6%		
% Master:	17.5%	16.4%		
% Doctorate	0.5%	1.0%		
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Health Care	619	171	45	835
Business & Management	598	53	0	651
Education	395	337	1	733
Social Sciences	490	8	0	498
Psychology	403	124	0	527
Computer & Information Sciences	378	77	11	466

*Percentages may not add due to rounding.

University System of Maryland

R30B24.01 Instruction - Towson University

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,120.97	1,112.97	1,112.97
Number of Contractual Positions	633.40	606.20	606.20
01 Salaries, Wages and Fringe Benefits	108,161,472	116,382,409	124,814,656
02 Technical and Special Fees	26,079,692	25,350,941	25,324,612
03 Communications	520,950	670,189	670,189
04 Travel	218,973	130,282	130,282
07 Motor Vehicle Operation and Maintenance	6,685	19,326	16,568
08 Contractual Services	187,194	3,450,237	5,538,099
09 Supplies and Materials	3,637,591	2,482,425	2,482,425
10 Equipment - Replacement	239,982	905,141	905,141
11 Equipment - Additional	3,901,516	7,525,230	8,115,334
12 Grants, Subsidies, and Contributions	136,872	144,371	144,371
13 Fixed Charges	404,919	208,621	208,621
14 Land and Structures	5,475	0	0
Total Operating Expenses	9,260,157	15,535,822	18,211,030
Total Expenditure	143,501,321	157,269,172	168,350,298
Current Unrestricted Fund Expenditure	143,501,321	156,820,167	168,259,307
Current Restricted Fund Expenditure	0	449,005	90,991
Total Expenditure	143,501,321	157,269,172	168,350,298
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	143,501,321	156,820,167	168,259,307
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	449,005	90,991

University System of Maryland

R30B24.02 Research - Towson University

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	8.00	9.00	9.00
Number of Contractual Positions	50.80	48.60	48.60
01 Salaries, Wages and Fringe Benefits	656,199	823,197	884,041
02 Technical and Special Fees	1,789,964	2,479,460	2,479,460
03 Communications	23,705	149,313	149,313
04 Travel	72,953	223,099	223,099
07 Motor Vehicle Operation and Maintenance	0	2,035	2,035
08 Contractual Services	956,708	353,080	353,080
09 Supplies and Materials	241,398	285,899	285,899
10 Equipment - Replacement	5,886	75,511	75,511
11 Equipment - Additional	33,267	455,147	455,147
12 Grants, Subsidies, and Contributions	192,995	65,680	65,680
13 Fixed Charges	110,448	102,600	102,600
Total Operating Expenses	1,637,360	1,712,364	1,712,364
Total Expenditure	4,083,523	5,015,021	5,075,865
Current Unrestricted Fund Expenditure	1,072,576	934,422	995,266
Current Restricted Fund Expenditure	3,010,947	4,080,599	4,080,599
Total Expenditure	4,083,523	5,015,021	5,075,865
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	1,072,576	934,422	995,266
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	3,010,947	4,080,599	4,080,599

University System of Maryland

R30B24.03 Public Service - Towson University

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	10.55	12.55	12.55
Number of Contractual Positions	114.50	136.30	136.30
01 Salaries, Wages and Fringe Benefits	709,668	1,322,121	1,419,184
02 Technical and Special Fees	4,075,060	3,730,860	3,730,860
03 Communications	19,809	259,643	259,643
04 Travel	53,246	344,989	344,989
07 Motor Vehicle Operation and Maintenance	0	498	498
08 Contractual Services	1,456,383	1,229,962	1,229,962
09 Supplies and Materials	430,356	3,278,966	3,278,966
10 Equipment - Replacement	3,710	75,087	75,087
11 Equipment - Additional	46,919	337,459	337,459
12 Grants, Subsidies, and Contributions	1,049,003	1,783,233	1,783,233
13 Fixed Charges	75,565	1,224,440	1,224,440
Total Operating Expenses	3,134,991	8,534,277	8,534,277
Total Expenditure	7,919,719	13,587,258	13,684,321
Current Unrestricted Fund Expenditure	2,135,666	2,444,927	2,541,990
Current Restricted Fund Expenditure	5,784,053	11,142,331	11,142,331
Total Expenditure	7,919,719	13,587,258	13,684,321
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	2,135,666	2,444,927	2,541,990
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	5,784,053	11,142,331	11,142,331

University System of Maryland

R30B24.04 Academic Support - Towson University

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	283.53	284.53	284.53
Number of Contractual Positions	43.00	41.20	41.20
01 Salaries, Wages and Fringe Benefits	28,920,231	30,482,314	32,691,672
02 Technical and Special Fees	2,620,967	2,035,947	2,035,947
03 Communications	267,011	433,204	433,204
04 Travel	358,416	688,467	688,467
07 Motor Vehicle Operation and Maintenance	216	2,374	2,374
08 Contractual Services	779,125	1,136,979	1,136,979
09 Supplies and Materials	4,186,017	5,108,237	5,108,237
10 Equipment - Replacement	1,359,767	645,058	645,058
11 Equipment - Additional	3,236,287	3,573,583	3,573,583
12 Grants, Subsidies, and Contributions	211,604	147,021	147,021
13 Fixed Charges	365,212	201,971	201,971
14 Land and Structures	5,393	0	0
Total Operating Expenses	10,769,048	11,936,894	11,936,894
Total Expenditure	42,310,246	44,455,155	46,664,513
Current Unrestricted Fund Expenditure	42,310,246	44,472,952	46,682,310
Current Restricted Fund Expenditure	0	(17,797)	(17,797)
Total Expenditure	42,310,246	44,455,155	46,664,513
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	42,310,246	44,472,952	46,682,310
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	(17,797)	(17,797)

University System of Maryland

R30B24.05 Student Services - Towson University

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	221.00	221.00	221.00
Number of Contractual Positions	14.50	13.90	13.90
01 Salaries, Wages and Fringe Benefits	18,705,663	20,452,626	21,916,958
02 Technical and Special Fees	1,605,573	1,292,869	1,292,869
03 Communications	281,115	369,412	369,412
04 Travel	199,143	216,160	216,160
07 Motor Vehicle Operation and Maintenance	0	12,969	9,682
08 Contractual Services	2,092,361	2,395,095	2,395,095
09 Supplies and Materials	501,835	274,330	274,330
10 Equipment - Replacement	26,942	18,827	18,827
11 Equipment - Additional	78,193	51,412	51,412
12 Grants, Subsidies, and Contributions	100,657	96,289	96,289
13 Fixed Charges	552,073	147,044	147,044
Total Operating Expenses	3,832,319	3,581,538	3,578,251
Total Expenditure	24,143,555	25,327,033	26,788,078
Current Unrestricted Fund Expenditure	24,072,422	25,198,147	26,659,192
Current Restricted Fund Expenditure	71,133	128,886	128,886
Total Expenditure	24,143,555	25,327,033	26,788,078
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	24,072,422	25,198,147	26,659,192
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	71,133	128,886	128,886

University System of Maryland

R30B24.06 Institutional Support - Towson University

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	386.80	390.80	390.80
Number of Contractual Positions	49.00	20.10	20.10
01 Salaries, Wages and Fringe Benefits	36,178,436	42,808,095	45,758,773
02 Technical and Special Fees	3,044,636	1,594,761	1,594,761
03 Communications	(799,517)	(608,922)	(609,323)
04 Travel	173,631	181,218	181,218
06 Fuel and Utilities	1,735,118	0	0
07 Motor Vehicle Operation and Maintenance	208,800	757,536	760,823
08 Contractual Services	(1,068,392)	1,309,489	70,723
09 Supplies and Materials	5,410,317	369,247	369,247
10 Equipment - Replacement	63,132	53,761	53,761
11 Equipment - Additional	268,572	40,588	40,588
12 Grants, Subsidies, and Contributions	66,099	21,238	21,238
13 Fixed Charges	3,621,116	1,597,586	1,655,857
14 Land and Structures	6,677	0	0
Total Operating Expenses	9,685,553	3,721,741	2,544,132
Total Expenditure	48,908,625	48,124,597	49,897,666
Current Unrestricted Fund Expenditure	48,908,625	47,823,790	49,596,859
Current Restricted Fund Expenditure	0	300,807	300,807
Total Expenditure	48,908,625	48,124,597	49,897,666
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	48,908,625	47,823,790	49,596,859
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	300,807	300,807

University System of Maryland

R30B24.07 Operation and Maintenance of Plant - Towson University

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	136.30	136.30	136.30
Number of Contractual Positions	4.00	3.90	3.90
01 Salaries, Wages and Fringe Benefits	10,884,354	14,226,592	15,268,159
02 Technical and Special Fees	332,545	209,374	209,374
03 Communications	102,172	190,873	190,873
04 Travel	16,343	29,120	29,120
06 Fuel and Utilities	3,629,357	3,856,030	4,241,633
07 Motor Vehicle Operation and Maintenance	19,307	120,571	120,571
08 Contractual Services	8,676,933	4,887,503	4,887,503
09 Supplies and Materials	1,476,860	1,035,941	1,035,941
10 Equipment - Replacement	298,919	349,561	349,561
11 Equipment - Additional	26,412	1,031,235	1,031,235
12 Grants, Subsidies, and Contributions	1,454	13,000	13,000
13 Fixed Charges	5,142,001	8,949,880	8,949,880
14 Land and Structures	1,441,764	25,660,781	27,296,774
Total Operating Expenses	20,831,522	46,124,495	48,146,091
Total Expenditure	32,048,421	60,560,461	63,623,624
Current Unrestricted Fund Expenditure	32,048,421	60,556,517	63,619,680
Current Restricted Fund Expenditure	0	3,944	3,944
Total Expenditure	32,048,421	60,560,461	63,623,624
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	32,048,421	60,556,517	63,619,680
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	3,944	3,944

University System of Maryland

R30B24.08 Auxiliary Enterprises - Towson University

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	380.85	380.85	380.85
Number of Contractual Positions	45.40	43.40	43.40
01 Salaries, Wages and Fringe Benefits	29,299,667	31,544,842	34,100,766
02 Technical and Special Fees	5,206,737	5,181,609	5,180,732
03 Communications	343,017	601,577	601,577
04 Travel	3,042,085	2,358,284	2,358,284
06 Fuel and Utilities	4,139,816	6,994,876	7,694,364
07 Motor Vehicle Operation and Maintenance	240,268	838,220	838,220
08 Contractual Services	32,550,377	33,384,247	37,116,898
09 Supplies and Materials	6,940,983	8,307,017	8,704,497
10 Equipment - Replacement	1,242,600	1,135,088	1,135,088
11 Equipment - Additional	835,412	1,108,245	1,108,245
12 Grants, Subsidies, and Contributions	274,924	550,152	550,152
13 Fixed Charges	24,997,893	31,955,872	31,955,872
14 Land and Structures	9,746,472	11,539,676	11,976,588
Total Operating Expenses	84,353,847	98,773,254	104,039,785
Total Expenditure	118,860,251	135,499,705	143,321,283
Current Unrestricted Fund Expenditure	118,777,480	135,499,705	143,321,283
Current Restricted Fund Expenditure	82,771	0	0
Total Expenditure	118,860,251	135,499,705	143,321,283
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	118,777,480	135,499,705	143,321,283
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	82,771	0	0

University System of Maryland

R30B24.17 Scholarships and Fellowships - Towson University

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
02	Technical and Special Fees	769,654	491,471	491,471
12	Grants, Subsidies, and Contributions	106,096,435	91,625,521	97,648,584
	Total Operating Expenses	106,096,435	91,625,521	97,648,584
	Total Expenditure	106,866,089	92,116,992	98,140,055
	Current Unrestricted Fund Expenditure	46,804,122	48,404,767	49,869,816
	Current Restricted Fund Expenditure	60,061,967	43,712,225	48,270,239
	Total Expenditure	106,866,089	92,116,992	98,140,055
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	46,804,122	48,404,767	49,869,816
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	60,061,967	43,712,225	48,270,239

University System of Maryland

R30B25.00

Program Description:

The University of Maryland Eastern Shore (UMES) is the 1890 Land-Grant university for the State. As such, it maintains a legacy of a historically black university that offers equal education opportunity to all students who qualify for admission. Degree programs are offered in liberal arts, the social, natural and agricultural sciences, business, technology, education, allied health, and hospitality.

SUMMARY OF UNIVERSITY OF MARYLAND EASTERN SHORE

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Allowance
Total Number of Authorized Positions	772.87	835.87	835.87
Total Number of Contractual Positions	160.00	123.00	138.00
Salaries, Wages and Fringe Benefits	76,891,973	83,983,298	91,068,108
Technical and Special Fees	450,192	207,168	206,391
Operating Expenses	55,448,940	65,496,787	45,441,317
Beginning Balance (CUF)	1,418,829	1,670,754	3,670,754
Current Unrestricted Revenue:			
Tuition and Fees	21,933,600	21,675,090	22,770,515
State General Funds	43,532,186	52,618,280	58,603,905
Higher Education Investment Fund	3,908,273	3,186,175	3,496,887
HBCU Settlement General Funds	0	675,481	9,000,000
HBCU Settlement Special Funds	0	5,427,963	0
Federal Grants and Contracts	1,581,928	969,000	969,000
CARES Act - Direct Support	102,523	0	0
Private Gifts, Grants and Contracts	1,259,020	3,060	3,060
State and Local Grants and Contracts	162,092	102,000	102,000
Sales and Services of Educational Activities	20,392	5,100	5,100
Sales and Services of Auxiliary Enterprises	18,682,005	18,135,396	18,682,005
Other Sources	989,712	286,238	670,316
Transfer (to)/from Fund Balance	(251,925)	(2,000,000)	(482,202)
Total Unrestricted Revenue	91,919,806	101,083,783	113,820,586
Current Restricted Revenue:			
Federal Grants and Contracts	22,081,188	21,424,133	20,472,049
CRRSAA - Direct Support	10,749,284	327,554	0
ARPA - Direct Support	2,415,939	24,428,602	0
Private Gifts, Grants and Contracts	1,408,249	907,879	907,879
State and Local Grants and Contracts	4,213,986	1,390,332	1,390,332
Other Sources	2,653	124,970	124,970
Total Restricted Revenue	40,871,299	48,603,470	22,895,230
Total Revenue	132,791,105	149,687,253	136,715,816
Ending Balance (CUF)	1,670,754	3,670,754	4,152,956

University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Institutional Profile: UMES				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	8,558	8,724	8,898	9,076
Non-Resident (per year)	18,968	19,343	19,728	20,123
Part-Time Undergraduate:				
Resident (per credit)	224	228	233	238
Non-Resident (per credit)	583	595	607	619
Part-Time Graduate				
Resident (per credit)	332	339	346	353
Non-Resident (per credit)	616	628	641	654
Room Charge (double)	5,514	5,514	5,928	6,047
Board Charge (19 meals)	4,341	4,341	4,471	4,560
State Appropriation per FTES	19,651	21,398	26,056	29,899
State % Non-Auxiliary, Unrestricted Funds	60.1%	64.8%	74.6%	74.7%

University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Performance Measures/Performance Indicators: UMES				
Total Student Headcount	2,951	2,770	2,770	2,773
% Resident	77%	79%	79%	79%
% Undergraduate	77%	72%	72%	72%
% Financial Aid	82%	89%	89%	89%
% Other Race	21%	28%	28%	28%
% Full Time	79%	81%	81%	82%
Full-Time Teaching Faculty Headcount	211	198	198	198
% Tenured	54%	51%	51%	51%
% Terminal Degree	82%	85%	85%	85%
Total Credit Hours	71,906	66,102	66,103	66,169
% Undergraduate	78%	76%	76%	76%
Full-Time Equivalent (FTE) Students	2,412	2,217	2,376	2,378
Full-Time Equivalent (FTE) Faculty	241	234	234	234
% Part-Time	29.7%	31.0%	31.0%	31.0%
FTE Student/FTE Faculty Ratio	10.0	9.5	10.2	10.2
Research Grants Received	108	115	115	115
Dollar Value (millions)	20.1	24	24	24
Number Campus Buildings	88	88	88	89
Gross Square Feet Total (millions)	2.0	2.0	2.0	2.0
% Non-Auxiliary	60%	60%	60%	60%
Total Number Programs:	61	61		
Total Awarded:	512	513		
% Bachelor:	75.4%	67.6%		
% Master:	11.6%	10.8%		
% Doctorate	13.0%	21.6%		
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Agriculture	15	3	1	19
Applied Design	6	0	0	6
Aviation Sciences	10	0	0	10
Biological Science	39	4	5	48
Business Management	64	0	0	64
Computer Information Science	15	17	0	32
Education	38	27	1	66
Engineering Technology/Construction Technology	42	0	0	42
English	15	0	0	15
Health Professions	29	0	55	84
Home Economics/Human Ecology	21	0	0	21
Interdisciplinary Studies	6	0	6	12
Mathematics	3	0	0	3
Physical Science	2	0	0	2
Psychology	10	0	0	10
Public Affairs and Services/Criminal Justice	56	0	0	56
Social Sciences	24	9	0	33

University System of Maryland

R30B25.01 Instruction - University of Maryland Eastern Shore

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	284.67	301.97	301.97
Number of Contractual Positions	55.00	45.00	60.00
01 Salaries, Wages and Fringe Benefits	32,619,843	34,059,474	38,265,543
02 Technical and Special Fees	171,660	14,450	14,450
03 Communications	4,348	3,150	3,150
04 Travel	208,634	145,257	145,257
06 Fuel and Utilities	1,019	0	0
07 Motor Vehicle Operation and Maintenance	223,049	0	0
08 Contractual Services	905,109	1,342,718	3,950,286
09 Supplies and Materials	794,096	248,230	248,230
11 Equipment - Additional	417,932	259,471	259,471
12 Grants, Subsidies, and Contributions	233,837	0	1,750,000
13 Fixed Charges	(4,193,861)	188,030	188,030
14 Land and Structures	8,910	9,000	9,000
Total Operating Expenses	(1,396,927)	2,195,856	6,553,424
Total Expenditure	31,394,576	36,269,780	44,833,417
Current Unrestricted Fund Expenditure	27,542,302	34,916,653	43,480,290
Current Restricted Fund Expenditure	3,852,274	1,353,127	1,353,127
Total Expenditure	31,394,576	36,269,780	44,833,417
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	27,542,302	34,916,653	43,480,290
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	3,852,274	1,353,127	1,353,127

University System of Maryland

R30B25.02 Research - University of Maryland Eastern Shore

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	57.94	52.34	52.34
Number of Contractual Positions	21.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	7,820,952	7,397,716	7,555,391
02 Technical and Special Fees	124,526	132,213	132,213
03 Communications	25,608	61,000	61,000
04 Travel	378,252	582,148	582,148
06 Fuel and Utilities	21,800	0	0
07 Motor Vehicle Operation and Maintenance	91,315	4,700	4,700
08 Contractual Services	3,698,375	74,281	74,281
09 Supplies and Materials	1,169,245	1,511,354	1,511,354
10 Equipment - Replacement	0	10,650	10,650
11 Equipment - Additional	248,516	898,217	898,217
12 Grants, Subsidies, and Contributions	526,100	0	0
13 Fixed Charges	54,636	154,940	154,940
14 Land and Structures	28,062	0	0
Total Operating Expenses	6,241,909	3,297,290	3,297,290
Total Expenditure	14,187,387	10,827,219	10,984,894
Current Unrestricted Fund Expenditure	2,099,947	2,810,935	2,968,610
Current Restricted Fund Expenditure	12,087,440	8,016,284	8,016,284
Total Expenditure	14,187,387	10,827,219	10,984,894
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	2,099,947	2,810,935	2,968,610
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	12,087,440	8,016,284	8,016,284

University System of Maryland

R30B25.03 Public Service - University of Maryland Eastern Shore

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	25.22	38.87	38.87
Number of Contractual Positions	8.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	2,815,050	3,946,197	4,014,097
02 Technical and Special Fees	5,127	0	0
03 Communications	18,285	1,000	1,000
04 Travel	59,314	30,500	30,500
07 Motor Vehicle Operation and Maintenance	72	0	0
08 Contractual Services	285,381	26,046	26,046
09 Supplies and Materials	155,409	567,660	567,660
11 Equipment - Additional	47,052	2,500	2,500
12 Grants, Subsidies, and Contributions	715	0	0
13 Fixed Charges	144,604	8,700	8,700
Total Operating Expenses	710,832	636,406	636,406
Total Expenditure	3,531,009	4,582,603	4,650,503
Current Unrestricted Fund Expenditure	931,652	1,298,765	1,366,665
Current Restricted Fund Expenditure	2,599,357	3,283,838	3,283,838
Total Expenditure	3,531,009	4,582,603	4,650,503
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	931,652	1,298,765	1,366,665
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,599,357	3,283,838	3,283,838

University System of Maryland

R30B25.04 Academic Support - University of Maryland Eastern Shore

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	68.36	67.01	67.01
Number of Contractual Positions	6.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	5,917,829	6,713,438	7,173,586
02 Technical and Special Fees	56,678	0	0
03 Communications	1,262	0	0
04 Travel	24,844	21,650	21,650
08 Contractual Services	567,998	587,997	587,997
09 Supplies and Materials	102,980	65,240	65,240
11 Equipment - Additional	880,761	84,000	84,000
12 Grants, Subsidies, and Contributions	6,765	0	1,811,721
13 Fixed Charges	35,311	3,000	3,000
14 Land and Structures	14,627	0	0
Total Operating Expenses	1,634,548	761,887	2,573,608
Total Expenditure	7,609,055	7,475,325	9,747,194
Current Unrestricted Fund Expenditure	6,809,695	7,002,017	9,273,886
Current Restricted Fund Expenditure	799,360	473,308	473,308
Total Expenditure	7,609,055	7,475,325	9,747,194
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	6,809,695	7,002,017	9,273,886
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	799,360	473,308	473,308

University System of Maryland

R30B25.05 Student Services - University of Maryland Eastern Shore

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	45.90	44.90	44.90
Number of Contractual Positions	3.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	3,396,570	3,064,696	3,241,401
02 Technical and Special Fees	32,813	0	0
03 Communications	4,701	5,000	5,000
04 Travel	46,202	99,300	99,300
08 Contractual Services	702,538	224,570	224,570
09 Supplies and Materials	49,491	84,729	84,729
11 Equipment - Additional	24,772	1,800	1,800
12 Grants, Subsidies, and Contributions	1,251	0	0
13 Fixed Charges	(3,732)	0	0
Total Operating Expenses	825,223	415,399	415,399
Total Expenditure	4,254,606	3,480,095	3,656,800
Current Unrestricted Fund Expenditure	3,149,217	2,804,685	2,981,390
Current Restricted Fund Expenditure	1,105,389	675,410	675,410
Total Expenditure	4,254,606	3,480,095	3,656,800
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	3,149,217	2,804,685	2,981,390
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,105,389	675,410	675,410

University System of Maryland

R30B25.06 Institutional Support - University of Maryland Eastern Shore

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	100.87	139.87	139.87
Number of Contractual Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	10,405,599	13,994,926	14,872,979
02 Technical and Special Fees	2,154	7,790	7,790
03 Communications	294,363	59,390	59,390
04 Travel	141,450	68,250	68,250
06 Fuel and Utilities	2,590	0	0
07 Motor Vehicle Operation and Maintenance	125,040	135,540	135,540
08 Contractual Services	1,692,865	12,955,562	4,034,763
09 Supplies and Materials	572,960	13,908,218	3,803,698
10 Equipment - Replacement	0	13,050	13,050
11 Equipment - Additional	891,233	662,672	662,672
12 Grants, Subsidies, and Contributions	2,997,465	8,000	8,000
13 Fixed Charges	5,138,851	726,820	809,718
Total Operating Expenses	11,856,817	28,537,502	9,595,081
Total Expenditure	22,264,570	42,540,218	24,475,850
Current Unrestricted Fund Expenditure	13,500,122	15,026,627	15,388,161
Current Restricted Fund Expenditure	8,764,448	27,513,591	9,087,689
Total Expenditure	22,264,570	42,540,218	24,475,850
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	13,500,122	15,026,627	15,388,161
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	8,764,448	27,513,591	9,087,689

University System of Maryland

R30B25.07 Operation and Maintenance of Plant - University of Maryland Eastern Shore

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	81.00	88.00	88.00
Number of Contractual Positions	27.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	5,846,628	6,294,091	6,789,405
03 Communications	2,260	3,000	3,000
04 Travel	1,768	2,500	2,500
06 Fuel and Utilities	4,604,675	2,904,060	2,904,060
07 Motor Vehicle Operation and Maintenance	115,197	95,000	95,000
08 Contractual Services	1,780,334	637,300	637,300
09 Supplies and Materials	755,128	367,500	367,500
10 Equipment - Replacement	0	105,000	105,000
11 Equipment - Additional	1,623	18,000	18,000
12 Grants, Subsidies, and Contributions	11,124	0	0
13 Fixed Charges	1,259,042	2,669,000	2,669,000
14 Land and Structures	70,469	115,084	115,084
Total Operating Expenses	8,601,620	6,916,444	6,916,444
Total Expenditure	14,448,248	13,210,535	13,705,849
Current Unrestricted Fund Expenditure	13,560,449	13,210,535	13,705,849
Current Restricted Fund Expenditure	887,799	0	0
Total Expenditure	14,448,248	13,210,535	13,705,849
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	13,560,449	13,210,535	13,705,849
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	887,799	0	0

University System of Maryland

R30B25.08 Auxiliary Enterprises - University of Maryland Eastern Shore

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	108.83	102.83	102.83
Number of Contractual Positions	33.00	30.00	30.00
01 Salaries, Wages and Fringe Benefits	7,732,580	8,507,186	9,150,132
02 Technical and Special Fees	52,234	52,715	51,938
03 Communications	9,291	1,500	1,500
04 Travel	627,550	956,685	956,685
06 Fuel and Utilities	1,441,584	1,504,207	1,504,207
08 Contractual Services	6,270,976	3,485,815	3,485,815
09 Supplies and Materials	747,727	711,278	711,278
10 Equipment - Replacement	0	61,000	61,000
11 Equipment - Additional	145,708	93,700	93,700
12 Grants, Subsidies, and Contributions	444,090	550,000	550,000
13 Fixed Charges	948,477	2,004,500	2,004,500
14 Land and Structures	36,574	250,000	250,000
Total Operating Expenses	10,671,977	9,618,685	9,618,685
Total Expenditure	18,456,791	18,178,586	18,820,755
Current Unrestricted Fund Expenditure	18,383,891	18,178,586	18,820,755
Current Restricted Fund Expenditure	72,900	0	0
Total Expenditure	18,456,791	18,178,586	18,820,755
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	18,383,891	18,178,586	18,820,755
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	72,900	0	0

University System of Maryland

R30B25.17 Scholarships and Fellowships - University of Maryland Eastern Shore

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	0.08	0.08	0.08
01 Salaries, Wages and Fringe Benefits	336,922	5,574	5,574
02 Technical and Special Fees	5,000	0	0
04 Travel	1,392	0	0
08 Contractual Services	8,598	0	0
09 Supplies and Materials	2,436	0	0
11 Equipment - Additional	525	0	0
12 Grants, Subsidies, and Contributions	16,251,864	13,117,318	5,834,980
13 Fixed Charges	38,126	0	0
Total Operating Expenses	16,302,941	13,117,318	5,834,980
Total Expenditure	16,644,863	13,122,892	5,840,554
Current Unrestricted Fund Expenditure	5,942,531	5,834,980	5,834,980
Current Restricted Fund Expenditure	10,702,332	7,287,912	5,574
Total Expenditure	16,644,863	13,122,892	5,840,554
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	5,942,531	5,834,980	5,834,980
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	10,702,332	7,287,912	5,574

University System of Maryland

R30B26.00

Program Description:

Frostburg State University (FSU) offers a comprehensive array of undergraduate and graduate degrees emphasizing arts and humanities, business, applied technologies, education, environmental sciences, human services, and social and behavioral sciences.

SUMMARY OF FROSTBURG STATE UNIVERSITY

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Allowance
Total Number of Authorized Positions	688.00	688.00	688.00
Total Number of Contractual Positions	158.60	158.40	158.40
Salaries, Wages and Fringe Benefits	61,824,068	65,950,000	70,700,573
Technical and Special Fees	9,371,972	8,212,499	8,208,271
Operating Expenses	55,922,940	54,737,501	55,816,716
Revised Beginning Balance (CUF)	20,180,145	20,870,380	20,388,873
Current Unrestricted Revenue:			
Tuition and Fees	33,566,679	33,095,565	35,763,465
State General Funds	41,606,437	50,299,227	54,622,246
Higher Education Investment Fund	3,653,227	3,102,381	3,404,922
ARPA - Direct Support	5,300,436	0	0
Sales and Services of Educational Activities	1,372,179	1,266,000	1,266,000
Sales and Services of Auxiliary Enterprises	20,859,915	22,155,687	22,174,152
Other Sources	889,513	703,233	803,233
Transfer (to)/from Fund Balance	(690,235)	481,507	(1,104,858)
Total Unrestricted Revenue	106,558,151	111,103,600	116,929,160
Current Restricted Revenue:			
Federal Grants and Contracts	9,194,238	12,816,000	12,816,000
CRRSAA - Direct Support	1,710,587	0	0
ARPA - Direct Support	6,404,547	0	0
Private Gifts, Grants and Contracts	1,038,025	1,288,000	1,288,000
State and Local Grants and Contracts	2,128,032	3,691,000	3,691,000
Other Sources	85,400	1,400	1,400
Total Restricted Revenue	20,560,829	17,796,400	17,796,400
Total Revenue	127,118,980	128,900,000	134,725,560
Ending Balance (CUF)	20,870,380	20,388,873	21,493,731

University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Institutional Profile: FSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	9,410	9,594	9,804	9,998
Non-Resident (per year)	23,510	24,080	24,684	25,180
Part-Time Undergraduate:				
Resident (per credit)	276	281	286	298
Non-Resident (per credit)	584	598	612	612
Part-Time Graduate				
Resident (per credit)	437	446	456	465
Non-Resident (per credit)	560	574	588	600
Room Charge (double *adjusted after COVID)	5,700	5,382	5,492	TBD
Board Charge (14 meals)	4,482	4,660	4,892	TBD
State Appropriation per FTES	11,824	13,571	17,099	17,244
State % Non-Auxiliary, Unrestricted Funds	51.4%	52.8%	60.0%	61.2%

University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Performance Measures/Performance Indicators: FSU				
Total Student Headcount	4,461	4,095	3,859	4,146
% Resident	84.0%	82.8%	82.7%	82.7%
% Undergraduate	83.6%	81.6%	79.7%	80.6%
% Financial Aid	70.6%	70.5%	71.5%	71.5%
% Other Race	44.4%	43.3%	42.8%	43.0%
% Full Time	71.5%	71.0%	70.1%	70.5%
Full-Time Teaching Faculty Headcount	200	204	204	204
% Tenured	68.0%	69.0%	69.0%	69.0%
% Terminal Degree	85.0%	84.0%	84.0%	84.0%
Total Credit Hours	107,489	97,154	90,644	97,821
% Undergraduate	90.3%	88.8%	87.5%	88.2%
Full-Time Equivalent (FTE) Students	3,675	3,335	3,123	3,365
Full-Time Equivalent (FTE) Faculty	250	257	257	257
% Part-Time	14.4%	17.5%	17.5%	17.5%
FTE Student/FTE Faculty Ratio	14.7	13.0	12.2	13.1
Research Grants Received	47	58	52	52
Dollar Value (millions)	3.8	8.4	7.5	8.0
Number Campus Buildings	48	48	49	49
Gross Square Feet Total (millions)	1.7	1.7	1.8	1.8
% Non-Auxiliary	49%	49%	52%	52%
Total Number Programs:	63	plus 5 certificate		
Total Awarded:	1,162	plus 9 certificate = 1171		
% Bachelor:	79.2%			
% Master:	19.2%			
% Doctorate	0.3%			
	0.9%			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Natural Resources	16	4	0	20
Biological Sciences	13	0	0	13
Business & Management	86	57	0	143
Communications	23	0	0	23
Computer & Information Sci.	75	24	0	99
Education	96	73	10	179
Engineering	19	0	0	19
Fine & Applied Arts	34	0	0	34
Health Sciences	184	42	0	226
Letters	17	0	0	17
Mathematics	9	0	0	9
Physical Sciences	9	0	0	9
Psychology	92	9	0	101
Public Affairs & Services	73	16	0	89
Social Sciences	122	0	0	122
Interdisciplinary Studies	59	0	0	59

University System of Maryland

R30B26.01 Instruction - Frostburg State University

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	255.38	262.21	262.21
Number of Contractual Positions	93.50	89.70	89.70
01 Salaries, Wages and Fringe Benefits	24,538,567	27,334,999	29,032,726
02 Technical and Special Fees	5,508,029	5,031,433	5,028,539
03 Communications	98,998	112,530	112,530
04 Travel	71,523	78,920	78,920
08 Contractual Services	1,944,267	1,157,153	1,157,153
09 Supplies and Materials	263,074	819,961	819,961
10 Equipment - Replacement	7,365	75,373	75,373
11 Equipment - Additional	21,733	262,524	262,524
13 Fixed Charges	120,505	238,666	238,666
Total Operating Expenses	2,527,465	2,745,127	2,745,127
Total Expenditure	32,574,061	35,111,559	36,806,392
Current Unrestricted Fund Expenditure	32,547,856	35,037,559	36,732,392
Current Restricted Fund Expenditure	26,205	74,000	74,000
Total Expenditure	32,574,061	35,111,559	36,806,392
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	32,547,856	35,037,559	36,732,392
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	26,205	74,000	74,000

University System of Maryland

R30B26.02 Research - Frostburg State University

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Contractual Positions	0.20	1.60	1.60
02 Technical and Special Fees	16,154	32,000	32,000
03 Communications	3	0	0
08 Contractual Services	2,126	47,000	47,000
09 Supplies and Materials	1,176	66,000	66,000
11 Equipment - Additional	10,329	55,000	55,000
Total Operating Expenses	13,634	168,000	168,000
Total Expenditure	29,788	200,000	200,000
Current Restricted Fund Expenditure	29,788	200,000	200,000
Total Expenditure	29,788	200,000	200,000
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	29,788	200,000	200,000

University System of Maryland

R30B26.03 Public Service - Frostburg State University

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	31.68	25.58	25.58
Number of Contractual Positions	21.10	18.80	18.80
01 Salaries, Wages and Fringe Benefits	2,470,935	1,840,000	1,840,000
02 Technical and Special Fees	1,146,727	540,500	540,500
03 Communications	17,722	68,991	68,991
04 Travel	114,807	150,000	150,000
08 Contractual Services	477,342	56,966	56,966
09 Supplies and Materials	121,094	1,027,048	1,027,048
10 Equipment - Replacement	5,674	735,000	735,000
11 Equipment - Additional	322,465	857,003	857,003
12 Grants, Subsidies, and Contributions	583,368	0	0
13 Fixed Charges	116,603	1,096,992	1,096,992
14 Land and Structures	7,700	0	0
Total Operating Expenses	1,766,775	3,992,000	3,992,000
Total Expenditure	5,384,437	6,372,500	6,372,500
Current Unrestricted Fund Expenditure	507,890	1,500	1,500
Current Restricted Fund Expenditure	4,876,547	6,371,000	6,371,000
Total Expenditure	5,384,437	6,372,500	6,372,500
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	507,890	1,500	1,500
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	4,876,547	6,371,000	6,371,000

University System of Maryland

R30B26.04 Academic Support - Frostburg State University

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	75.12	70.21	70.21
Number of Contractual Positions	4.90	3.90	3.90
01 Salaries, Wages and Fringe Benefits	7,088,575	7,920,000	8,532,025
02 Technical and Special Fees	446,343	356,879	356,879
03 Communications	74,309	78,638	78,638
04 Travel	90,056	14,150	14,150
08 Contractual Services	1,086,568	1,474,952	1,474,952
09 Supplies and Materials	145,892	283,485	283,485
10 Equipment - Replacement	54,288	216,802	216,802
11 Equipment - Additional	588,753	363,572	363,572
13 Fixed Charges	409,063	153,265	153,265
Total Operating Expenses	2,448,929	2,584,864	2,584,864
Total Expenditure	9,983,847	10,861,743	11,473,768
Current Unrestricted Fund Expenditure	9,963,391	10,846,743	11,458,768
Current Restricted Fund Expenditure	20,456	15,000	15,000
Total Expenditure	9,983,847	10,861,743	11,473,768
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,963,391	10,846,743	11,458,768
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	20,456	15,000	15,000

University System of Maryland

R30B26.05 Student Services - Frostburg State University

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	44.51	46.00	46.00
Number of Contractual Positions	3.70	2.70	2.70
01 Salaries, Wages and Fringe Benefits	3,317,376	4,185,000	4,529,497
02 Technical and Special Fees	398,144	204,560	204,560
03 Communications	39,894	85,669	85,669
04 Travel	64,913	19,405	19,405
07 Motor Vehicle Operation and Maintenance	19	0	0
08 Contractual Services	1,417,916	1,352,958	1,352,958
09 Supplies and Materials	88,019	200,238	200,238
10 Equipment - Replacement	0	2,500	2,500
11 Equipment - Additional	6,322	750	750
13 Fixed Charges	434,663	93,247	93,247
Total Operating Expenses	2,051,746	1,754,767	1,754,767
Total Expenditure	5,767,266	6,144,327	6,488,824
Current Unrestricted Fund Expenditure	5,758,893	6,111,327	6,455,824
Current Restricted Fund Expenditure	8,373	33,000	33,000
Total Expenditure	5,767,266	6,144,327	6,488,824
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	5,758,893	6,111,327	6,455,824
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	8,373	33,000	33,000

University System of Maryland

R30B26.06 Institutional Support - Frostburg State University

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	111.33	114.99	114.99
Number of Contractual Positions	9.80	7.60	7.60
01 Salaries, Wages and Fringe Benefits	11,760,937	12,800,001	13,841,417
02 Technical and Special Fees	493,913	362,382	361,984
03 Communications	(2,207)	124,884	124,884
04 Travel	52,995	24,521	24,521
07 Motor Vehicle Operation and Maintenance	128,591	218,187	218,667
08 Contractual Services	(1,217,497)	(674,702)	(1,104,850)
09 Supplies and Materials	141,530	301,415	301,415
10 Equipment - Replacement	27,549	11,264	11,264
11 Equipment - Additional	154,638	44,652	44,652
13 Fixed Charges	691,225	507,908	529,342
Total Operating Expenses	(23,176)	558,129	149,895
Total Expenditure	12,231,674	13,720,512	14,353,296
Current Unrestricted Fund Expenditure	12,231,674	13,704,512	14,337,296
Current Restricted Fund Expenditure	0	16,000	16,000
Total Expenditure	12,231,674	13,720,512	14,353,296
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	12,231,674	13,704,512	14,337,296
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	16,000	16,000

University System of Maryland

R30B26.07 Operation and Maintenance of Plant - Frostburg State University

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	83.58	83.00	83.00
Number of Contractual Positions	4.40	7.80	7.80
01 Salaries, Wages and Fringe Benefits	5,221,278	5,485,000	6,005,913
02 Technical and Special Fees	137,985	227,638	227,240
03 Communications	29,976	2,000	2,000
04 Travel	0	2,500	2,500
06 Fuel and Utilities	2,503,477	2,577,300	2,677,300
07 Motor Vehicle Operation and Maintenance	94,145	115,381	115,757
08 Contractual Services	649,971	863,956	863,956
09 Supplies and Materials	424,659	729,340	729,340
10 Equipment - Replacement	0	4,500	4,500
11 Equipment - Additional	11,608	0	0
13 Fixed Charges	2,000,242	1,578,640	1,578,640
14 Land and Structures	2,480,876	516,316	1,203,389
Total Operating Expenses	8,194,954	6,389,933	7,177,382
Total Expenditure	13,554,217	12,102,571	13,410,535
Current Unrestricted Fund Expenditure	13,086,055	12,093,571	13,401,535
Current Restricted Fund Expenditure	468,162	9,000	9,000
Total Expenditure	13,554,217	12,102,571	13,410,535
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	13,086,055	12,093,571	13,401,535
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	468,162	9,000	9,000

University System of Maryland

R30B26.08 Auxiliary Enterprises - Frostburg State University

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	86.40	86.01	86.01
Number of Contractual Positions	21.00	26.30	26.30
01 Salaries, Wages and Fringe Benefits	6,552,872	5,785,000	6,318,995
02 Technical and Special Fees	1,224,677	1,457,107	1,456,569
03 Communications	61,180	66,040	66,040
04 Travel	835,552	922,096	922,096
06 Fuel and Utilities	1,881,707	1,459,516	1,859,516
07 Motor Vehicle Operation and Maintenance	975	10,000	10,000
08 Contractual Services	6,115,282	6,650,263	6,650,263
09 Supplies and Materials	1,608,043	2,089,553	2,089,553
10 Equipment - Replacement	53,473	62,881	62,881
11 Equipment - Additional	201,018	192,505	192,505
12 Grants, Subsidies, and Contributions	877	0	0
13 Fixed Charges	3,333,500	3,601,359	3,601,359
14 Land and Structures	1,064,912	128,070	128,070
Total Operating Expenses	15,156,519	15,182,283	15,582,283
Total Expenditure	22,934,068	22,424,390	23,357,847
Current Unrestricted Fund Expenditure	22,705,318	22,379,390	23,312,847
Current Restricted Fund Expenditure	228,750	45,000	45,000
Total Expenditure	22,934,068	22,424,390	23,357,847
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	22,705,318	22,379,390	23,312,847
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	228,750	45,000	45,000

University System of Maryland

R30B26.17 Scholarships and Fellowships - Frostburg State University

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
01 Salaries, Wages and Fringe Benefits	873,528	600,000	600,000
08 Contractual Services	16,802	7,881	7,881
12 Grants, Subsidies, and Contributions	23,769,292	21,354,517	21,654,517
Total Operating Expenses	23,786,094	21,362,398	21,662,398
Total Expenditure	24,659,622	21,962,398	22,262,398
Current Unrestricted Fund Expenditure	9,757,074	10,928,998	11,228,998
Current Restricted Fund Expenditure	14,902,548	11,033,400	11,033,400
Total Expenditure	24,659,622	21,962,398	22,262,398
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,757,074	10,928,998	11,228,998
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	14,902,548	11,033,400	11,033,400

University System of Maryland

R30B27.00

Program Description:

Coppin State University (CSU) is a public, urban, historically black university offering undergraduate and graduate programs in the liberal arts and sciences, humanities, education and nursing.

SUMMARY OF COPPIN STATE UNIVERSITY

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Allowance
Total Number of Authorized Positions	417.00	462.00	462.00
Total Number of Contractual Positions	94.85	114.09	114.09
Salaries, Wages and Fringe Benefits	44,533,001	54,180,313	58,524,970
Technical and Special Fees	6,165,847	9,173,361	8,722,784
Operating Expenses	53,317,727	46,140,675	43,058,633
Beginning Balance (CUF)	22,542,416	20,031,946	20,940,118
Current Unrestricted Revenue:			
Tuition and Fees	12,068,774	12,444,620	12,712,085
State General Funds	43,909,646	52,158,141	55,310,080
Higher Education Investment Fund	4,072,687	3,458,593	3,795,871
HBCU Settlement General Funds	0	5,666,728	9,000,000
Federal Grants and Contracts	282,321	165,000	300,000
Sales and Services of Auxiliary Enterprises	8,417,847	11,538,466	11,778,466
Other Sources	1,594,020	355,000	355,000
Transfer (to)/from Fund Balance	2,510,470	(908,172)	(945,115)
Total Unrestricted Revenue	72,855,765	84,878,376	92,306,387
Current Restricted Revenue:			
Federal Grants and Contracts	12,029,419	14,533,641	15,500,000
CARES Act-Direct Support	1,823,199	0	0
CRRSAA - Direct Support	3,780,976	0	0
ARPA - Direct Support	11,990,276	8,382,332	0
Private Gifts, Grants and Contracts	704,847	450,000	1,000,000
State and Local Grants and Contracts	832,093	1,250,000	1,500,000
Total Restricted Revenue	31,160,810	24,615,973	18,000,000
Total Revenue	104,016,575	109,494,349	110,306,387
Ending Balance (CUF)	20,031,946	20,940,118	21,885,233

University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Institutional Profile: CSU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	6,716	6,809	6,904	7,001
Non-Resident (per year)	13,113	13,334	13,559	13,789
Part-Time Undergraduate:				
Resident (per credit)	197	201	205	209
Non-Resident (per credit)	615	627	640	652
Part-Time Graduate				
Resident (per credit)	344	351	358	376
Non-Resident (per credit)	633	646	659	692
Room Charge (double)				
Board Charge (14 meals)	5,985	6,284	6,598	6,598
	4,364	4,539	4,812	4,812
State Appropriation per FTES				
State % Non-Auxiliary, Unrestricted Funds	25,958	28,258	36,113	38,962
	76.2%	74.5%	83.6%	84.6%

University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Performance Measures/Performance Indicators: CSU				
Total Student Headcount	2,348	2,101	2,100	2,163
% Resident	83%	85%	86%	86%
% Undergraduate	90%	88%	88%	88%
% Financial Aid	81%	89%	90%	90%
% Other Race	19%	18%	20%	20%
% Full Time	72%	67%	67%	67%
Full-Time Teaching Faculty Headcount	123	126	128	130
% Tenured	66%	67%	69%	69%
% Terminal Degree	81%	83%	84%	85%
Total Credit Hours	53,511	49,972	47,473	49,295
% Undergraduate	94%	93%	92%	92%
Full-Time Equivalent (FTE) Students	1,918	1,698	1,697	1,748
Full-Time Equivalent (FTE) Faculty	163	158	173	173
% Part-Time	25%	20%	14%	14%
FTE Student/FTE Faculty Ratio	11.8	10.7	9.8	10.1
Research Grants Received	32	30	37	37
Dollar Value (millions)	4.0	5.5	4.2	4.2
Number Campus Buildings	13	14	14	14
Gross Square Feet Total (millions)	1.3	1.2	1.3	1.3
% Non-Auxiliary	77%	80%	81%	81%
Total Number Programs:	53	62	65	65
Total Awarded:	395	374	429	484
% Bachelor:	82%	87%	81%	81%
% Master:	15%	11%	15%	15%
% Post Master's Cert	1%	1%	2%	2%
% Doctorate	2%	1%	2%	2%
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctoral	Total
Nursing	62	2	4	68
Applied Psychology	24			24
Criminal Justice	53	6		59
Social Work	26			26
Early Childhood Education	11			11
Health Information Management	20			20
Liberal Arts/Interdisciplinary Studies	4			4
Rehabilitation Counseling	2	25		27
Sports Management	3			3
Management	27			27
Biology	11			11
Alcohol and Substance Abuse Counseling		14		14
Human Services Adm		6		6
Accounting	13			13
Health Sciences	24			24
Computer Science	6			6
Social Sciences	10			10

University System of Maryland

Adult and Continuing Education		2	2
Entertainment Management		1	1
Marketing	3		3
Management Information Systems	7		7
English	2		2
Sociology	2		2
Non-Profit Leadership	1		1
Contemporary Educational Leadership		2	2
Curriculum and Instruction		1	1
Mathematics	3		3
Political Science	3		3
Teaching (MAT)		2	2
Urban Arts Production	1		1
Urban Studies	2		2

University System of Maryland

R30B27.01 Instruction - Coppin State University

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	162.00	169.00	169.00
Number of Contractual Positions	43.43	54.85	54.85
01 Salaries, Wages and Fringe Benefits	16,745,417	19,537,213	21,205,109
02 Technical and Special Fees	2,868,626	4,296,475	4,186,475
03 Communications	2,025	11,456	11,456
04 Travel	111,778	131,778	131,778
08 Contractual Services	1,323,883	1,522,600	1,411,888
09 Supplies and Materials	427,839	375,752	375,752
11 Equipment - Additional	4,869	69,296	69,296
12 Grants, Subsidies, and Contributions	420,051	285,000	285,000
13 Fixed Charges	9,920	11,000	11,000
Total Operating Expenses	2,300,365	2,406,882	2,296,170
Total Expenditure	21,914,408	26,240,570	27,687,754
Current Unrestricted Fund Expenditure	18,997,349	23,103,682	24,896,578
Current Restricted Fund Expenditure	2,917,059	3,136,888	2,791,176
Total Expenditure	21,914,408	26,240,570	27,687,754
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	18,997,349	23,103,682	24,896,578
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,917,059	3,136,888	2,791,176

University System of Maryland

R30B27.02 Research - Coppin State University

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	4.75	0.00	0.00
01 Salaries, Wages and Fringe Benefits	78,557	88,770	88,770
02 Technical and Special Fees	299,305	0	0
03 Communications	(466)	0	0
04 Travel	2,498	30,000	2,000
08 Contractual Services	44,713	10,000	0
09 Supplies and Materials	35,657	5,000	5,000
11 Equipment - Additional	41,641	0	0
12 Grants, Subsidies, and Contributions	114,710	7,905	7,905
Total Operating Expenses	238,753	52,905	14,905
Total Expenditure	616,615	141,675	103,675
Current Restricted Fund Expenditure	616,615	141,675	103,675
Total Expenditure	616,615	141,675	103,675
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	616,615	141,675	103,675

University System of Maryland

R30B27.03 Public Service - Coppin State University

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Contractual Positions	0.51	0.00	0.00
02 Technical and Special Fees	31,412	0	0
03 Communications	3	0	0
08 Contractual Services	51,347	0	0
12 Grants, Subsidies, and Contributions	7,234	0	0
Total Operating Expenses	58,584	0	0
Total Expenditure	89,996	0	0
Current Restricted Fund Expenditure	89,996	0	0
Total Expenditure	89,996	0	0
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	89,996	0	0

University System of Maryland

R30B27.04 Academic Support - Coppin State University

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	45.37	54.37	54.37
Number of Contractual Positions	6.89	6.84	6.84
01 Salaries, Wages and Fringe Benefits	5,360,663	6,842,325	7,242,361
02 Technical and Special Fees	469,876	496,061	416,061
03 Communications	4,297	8,230	8,230
04 Travel	27,503	12,100	12,100
08 Contractual Services	1,745,303	1,240,476	1,705,528
09 Supplies and Materials	801,492	639,135	639,135
10 Equipment - Replacement	3,519	41,720	41,720
11 Equipment - Additional	184,019	160,000	160,000
12 Grants, Subsidies, and Contributions	14,200	66,000	66,000
13 Fixed Charges	45,914	30,000	30,000
14 Land and Structures	168,000	168,000	168,000
Total Operating Expenses	2,994,247	2,365,661	2,830,713
Total Expenditure	8,824,786	9,704,047	10,489,135
Current Unrestricted Fund Expenditure	7,766,390	8,732,712	9,832,748
Current Restricted Fund Expenditure	1,058,396	971,335	656,387
Total Expenditure	8,824,786	9,704,047	10,489,135
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	7,766,390	8,732,712	9,832,748
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,058,396	971,335	656,387

University System of Maryland

R30B27.05 Student Services - Coppin State University

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	54.00	64.00	64.00
Number of Contractual Positions	8.65	11.04	11.04
01 Salaries, Wages and Fringe Benefits	4,908,687	6,410,967	6,949,837
02 Technical and Special Fees	512,751	1,822,625	1,647,825
03 Communications	23,730	35,000	35,000
04 Travel	46,959	87,890	57,890
07 Motor Vehicle Operation and Maintenance	634	7,574	7,574
08 Contractual Services	940,729	670,000	856,145
09 Supplies and Materials	111,399	106,915	106,915
10 Equipment - Replacement	3,090	0	0
11 Equipment - Additional	357	5,810	5,810
12 Grants, Subsidies, and Contributions	0	50,000	50,000
13 Fixed Charges	10,121	8,000	8,000
Total Operating Expenses	1,137,019	971,189	1,127,334
Total Expenditure	6,558,457	9,204,781	9,724,996
Current Unrestricted Fund Expenditure	6,342,297	8,416,150	9,355,220
Current Restricted Fund Expenditure	216,160	788,631	369,776
Total Expenditure	6,558,457	9,204,781	9,724,996
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	6,342,297	8,416,150	9,355,220
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	216,160	788,631	369,776

University System of Maryland

R30B27.06 Institutional Support - Coppin State University

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	112.90	122.90	122.90
Number of Contractual Positions	11.91	19.41	19.41
01 Salaries, Wages and Fringe Benefits	12,703,615	15,836,242	17,072,815
02 Technical and Special Fees	722,653	1,009,421	973,644
03 Communications	206,953	222,950	249,950
04 Travel	236,418	183,300	141,300
07 Motor Vehicle Operation and Maintenance	22,465	26,500	26,500
08 Contractual Services	7,289,545	4,796,561	4,063,886
09 Supplies and Materials	348,326	250,176	250,176
10 Equipment - Replacement	477,650	27,000	27,000
11 Equipment - Additional	502,793	250,000	25,000
12 Grants, Subsidies, and Contributions	6,093,760	32,154	32,154
13 Fixed Charges	1,462,695	1,057,679	1,057,679
14 Land and Structures	774,060	0	0
Total Operating Expenses	17,414,665	6,846,320	5,873,645
Total Expenditure	30,840,933	23,691,983	23,920,104
Current Unrestricted Fund Expenditure	15,300,184	18,362,686	19,771,886
Current Restricted Fund Expenditure	15,540,749	5,329,297	4,148,218
Total Expenditure	30,840,933	23,691,983	23,920,104
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	15,300,184	18,362,686	19,771,886
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	15,540,749	5,329,297	4,148,218

University System of Maryland

R30B27.07 Operation and Maintenance of Plant - Coppin State University

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	15.00	20.00	20.00
Number of Contractual Positions	3.62	2.24	2.24
01 Salaries, Wages and Fringe Benefits	1,886,184	2,287,265	2,575,199
02 Technical and Special Fees	176,540	98,460	68,460
03 Communications	12,824	16,118	16,118
04 Travel	0	250	250
06 Fuel and Utilities	2,340,185	2,708,403	2,442,038
07 Motor Vehicle Operation and Maintenance	20,641	0	0
08 Contractual Services	3,833,125	3,415,054	3,615,054
09 Supplies and Materials	496,204	217,047	217,047
10 Equipment - Replacement	0	200,000	200,000
12 Grants, Subsidies, and Contributions	0	500	500
13 Fixed Charges	1,576,573	1,932,488	1,511,136
14 Land and Structures	443,443	1,000,307	1,526,360
Total Operating Expenses	8,722,995	9,490,167	9,528,503
Total Expenditure	10,785,719	11,875,892	12,172,162
Current Unrestricted Fund Expenditure	10,201,121	11,845,392	12,171,662
Current Restricted Fund Expenditure	584,598	30,500	500
Total Expenditure	10,785,719	11,875,892	12,172,162
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	10,201,121	11,845,392	12,171,662
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	584,598	30,500	500

University System of Maryland

R30B27.08 Auxiliary Enterprises - Coppin State University

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	26.73	30.73	30.73
Number of Contractual Positions	15.09	19.71	19.71
01 Salaries, Wages and Fringe Benefits	2,849,878	3,177,531	3,390,879
02 Technical and Special Fees	1,084,684	1,450,319	1,430,319
03 Communications	20,410	39,500	39,500
04 Travel	269,311	801,418	801,418
06 Fuel and Utilities	615,968	691,266	615,968
07 Motor Vehicle Operation and Maintenance	49,637	133,986	126,475
08 Contractual Services	4,486,225	4,441,070	4,017,829
09 Supplies and Materials	223,599	489,500	489,500
10 Equipment - Replacement	6,645	114,156	114,156
11 Equipment - Additional	10,668	73,500	73,500
12 Grants, Subsidies, and Contributions	1,595,461	2,060,992	2,060,992
13 Fixed Charges	101,174	105,000	105,000
14 Land and Structures	469,500	0	0
Total Operating Expenses	7,848,598	8,950,388	8,444,338
Total Expenditure	11,783,160	13,578,238	13,265,536
Current Unrestricted Fund Expenditure	11,440,307	10,679,428	12,539,967
Current Restricted Fund Expenditure	342,853	2,898,810	725,569
Total Expenditure	11,783,160	13,578,238	13,265,536
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	11,440,307	10,679,428	12,539,967
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	342,853	2,898,810	725,569

University System of Maryland

R30B27.17 Scholarships and Fellowships - Coppin State University

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	12,602,501	15,057,163	12,943,025
	Total Operating Expenses	12,602,501	15,057,163	12,943,025
	Total Expenditure	12,602,501	15,057,163	12,943,025
	Current Unrestricted Fund Expenditure	2,808,117	3,738,326	3,738,326
	Current Restricted Fund Expenditure	9,794,384	11,318,837	9,204,699
	Total Expenditure	12,602,501	15,057,163	12,943,025
Current Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	2,808,117	3,738,326	3,738,326
Current Restricted Fund Expenditure				
	CR43 Current Restricted Funds	9,794,384	11,318,837	9,204,699

University System of Maryland

R30B28.00

Program Description:

The University of Baltimore (UBalt) provides career-oriented education at the bachelor's, master's, and professional levels, offering degree programs in law, business, and liberal arts with an emphasis on applied and professional degrees.

SUMMARY OF UNIVERSITY OF BALTIMORE

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Allowance
Total Number of Authorized Positions	628.00	623.00	623.00
Total Number of Contractual Positions	84.07	86.82	86.82
Salaries, Wages and Fringe Benefits	72,949,531	77,675,481	81,616,658
Technical and Special Fees	6,946,236	7,744,000	7,743,310
Operating Expenses	56,380,436	63,553,123	55,208,573
Beginning Balance (CUF)	15,664,123	15,855,979	16,925,534
Current Unrestricted Revenue:			
Tuition and Fees	50,956,012	52,481,958	51,184,491
State General Funds	41,306,880	50,094,180	54,202,230
Higher Education Investment Fund	3,958,704	2,701,709	2,965,177
Federal Grants and Contracts	1,020,243	975,000	1,025,000
ARPA - Direct Support	0	2,100,000	0
Private Gifts, Grants and Contracts	199,642	285,000	220,000
State and Local Grants and Contracts	809,347	1,015,000	900,000
Sales and Services of Educational Activities	311,701	135,000	310,000
Sales and Services of Auxiliary Enterprises	4,579,331	5,559,266	5,559,266
Other Sources	2,329,667	2,617,645	2,617,645
Transfer (to)/from Fund Balance	(191,856)	(1,069,555)	(1,171,536)
Total Unrestricted Revenue	105,279,671	116,895,203	117,812,273
Current Restricted Revenue:			
Federal Grants and Contracts	12,162,512	12,613,231	12,298,965
CARES Act - Direct Support	172,907	23,312	0
CRRSAA - Direct Support	3,038,771	949,373	0
ARPA - Direct Support	2,334,494	3,459,080	0
Private Gifts, Grants and Contracts	5,399,270	6,557,303	6,557,303
State and Local Grants and Contracts	7,843,138	7,900,000	7,900,000
DPA Legislative Priorities	0	575,102	0
Other Sources	45,440	0	0
Total Restricted Revenue	30,996,532	32,077,401	26,756,268
Total Revenue	136,276,203	148,972,604	144,568,541
Ending Balance (CUF)	15,855,979	16,925,534	18,097,070

University of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Institutional Profile: UBalt				
Mandatory Tuition and Fees (\$):				
Full Time Undergraduate:				
Resident (per year)	9,096	9,364	9,506	9,506
Non-Resident (per year)	21,456	22,550	22,956	22,956
Full Time Law J.D.:				
Resident (per year)	32,850	33,592	34,220	34,220
Regional (per year)	32,850	33,592	34,220	34,220
Non-Resident (per year)	47,958	49,004	49,940	49,940
Full Time Law LL.M.:				
Resident (per year)	22,496	23,032	23,448	23,448
Non-Resident (per year)	22,496	23,032	23,448	23,448
Part Time Undergraduate:				
Resident (per year)	320	326	332	338
Non-Resident (per year)	1,012	1,032	1,053	1,074
Part Time Graduate:*				
Resident - Business (per credit)	809	825	842	859
Regional - Business (per credit)	809	825	842	859
Non-Resident - Business (per credit)	1,117	1,139	1,162	1,185
Resident - MBA (per credit)	848	865	882	900
Regional - MBA (per credit)	848	865	882	900
Non-Resident - MBA (per credit)	1,184	1,208	1,232	1,257
Resident - Arts & Sciences (per credit)	758	773	788	804
Regional - Arts & Science (per credit)	758	773	788	804
Non-Resident - Arts & Sciences (per credit)	1,111	1,133	1,156	1,179
Resident - Public Affairs (per credit)	768	783	799	815
Regional - Public Affairs (per credit)	768	783	799	815
Non-Resident - Public Affairs (per credit)	1,113	1,135	1,158	1,181
Part Time Law:				
Resident - J.D. (per credit)	1,273	1,298	1,324	1,350
Regional - J.D. (per credit)	1,273	1,298	1,324	1,350
Non-Resident - J.D. (per credit)	1,793	1,829	1,866	1,903
Resident - LL.M US (per credit)	686	700	714	728
Non-Resident - LL.M US (per credit)	686	700	714	728
Resident - LL.M and MS Taxation(per credit)	999	1,019	1,039	1,060
Non-Resident - LL.M and MS Taxation (per credit)	999	1,019	1,039	1,060

University of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Part Time Doctorate:				
Resident - Arts & Sciences (per credit)	961	980	1,000	1,020
Non-Resident - Arts & Sciences (per credit)	1,630	1,663	1,696	1,730
Resident - Public Affairs (per credit)	989	1,009	1,029	1,050
Non-Resident - Public Affairs (per credit)	1,630	1,663	1,696	1,730
State Appropriation per FTES	15,669	18,499	22,691	24,305
State % Non-Auxiliary, Unrestricted Funds	43.1%	45.0%	47.4%	50.9%

*The regional rate applies to residents of Delaware, Northern Virginia, the counties of Adams, Chester, York and Lancaster in Pennsylvania, and Washington, DC. The regional rate also applies to students enrolled in eligible fully online programs.

University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Performance Measures/Performance Indicators: UBalt				
Total Student Headcount	4,169	3,710	3,300	3,300
% Resident	86%	85%	85%	85%
% Undergraduate	46%	43%	43%	43%
% Financial Aid	75%	75%	75%	75%
% Other Race	57%	57%	57%	57%
% Full Time	50%	50%	50%	50%
Full-Time Teaching Faculty Headcount	180	176	165	165
% Tenured	55%	63%	65%	65%
% Terminal Degree	81%	78%	80%	80%
Total Credit Hours	73,100	64,500	62,000	62,000
% Undergraduate	50%	47%	47%	47%
Full-Time Equivalent (FTE) Students	2,748	2,447	2,352	2,352
Full-Time Equivalent (FTE) Faculty	253	248	258	258
% Part-Time	8%	8%	12%	12%
FTE Student/FTE Faculty Ratio	10.9	9.9	9.1	9.1
Research Grants Received	67	74	75	75
Dollar Value (millions)	16.3	19.6	19.0	19.0
Number Campus Buildings	13	13	13	13
Gross Square Feet Total (millions)	1.1	1.1	1.1	1.1
% Non-Auxiliary	78%	78%	78%	78%
Total Number Programs:	69			
Total Awarded:	1,041			
% Bachelor:	37.6%			
% Master:	34.9%			
% Professional:	18.7%			
% Doctorate:	1.0%			
% Post-Bacc Certificate:	1.2%			
% Other:	6.6%			
Most Awarded Degrees by Discipline:				
	Bachelor	Master	JD/Doctorate	Total
Business & Commerce	124	135	0	259
Law		14	195	209
Social Sciences	42	12	0	54
Criminal Justice	52	31	0	83

University System of Maryland

R30B28.01 Instruction - University of Baltimore

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	226.75	232.04	232.04
Number of Contractual Positions	36.24	39.87	39.87
01 Salaries, Wages and Fringe Benefits	30,958,567	32,179,208	33,912,135
02 Technical and Special Fees	3,400,272	3,764,858	3,764,597
03 Communications	9,910	17,727	17,727
04 Travel	179,472	356,329	356,329
08 Contractual Services	723,223	1,276,865	1,277,865
09 Supplies and Materials	309,862	689,689	683,548
10 Equipment - Replacement	111,488	1,171,439	171,439
11 Equipment - Additional	41,629	1,162,506	162,506
12 Grants, Subsidies, and Contributions	228,305	384,753	384,753
13 Fixed Charges	225,514	610,293	610,293
14 Land and Structures	220,000	640,000	140,000
Total Operating Expenses	2,049,403	6,309,601	3,804,460
Total Expenditure	36,408,242	42,253,667	41,481,192
Current Unrestricted Fund Expenditure	34,834,121	40,080,501	39,808,026
Current Restricted Fund Expenditure	1,574,121	2,173,166	1,673,166
Total Expenditure	36,408,242	42,253,667	41,481,192
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	34,834,121	40,080,501	39,808,026
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,574,121	2,173,166	1,673,166

University System of Maryland

R30B28.02 Research - University of Baltimore

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	16.65	17.24	17.24
Number of Contractual Positions	11.92	20.79	20.79
01 Salaries, Wages and Fringe Benefits	2,005,851	2,778,619	2,825,947
02 Technical and Special Fees	865,616	954,487	954,487
03 Communications	5,024	97,473	97,473
04 Travel	24,538	132,771	132,771
08 Contractual Services	3,941,541	4,137,494	2,144,528
09 Supplies and Materials	70,467	152,344	149,186
10 Equipment - Replacement	23,860	9,561	9,561
11 Equipment - Additional	9,450	20,524	20,524
12 Grants, Subsidies, and Contributions	16,500	31,900	31,900
13 Fixed Charges	733,988	903,232	903,232
Total Operating Expenses	4,825,368	5,485,299	3,489,175
Total Expenditure	7,696,835	9,218,405	7,269,609
Current Unrestricted Fund Expenditure	785,576	891,067	935,237
Current Restricted Fund Expenditure	6,911,259	8,327,338	6,334,372
Total Expenditure	7,696,835	9,218,405	7,269,609
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	785,576	891,067	935,237
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	6,911,259	8,327,338	6,334,372

University System of Maryland

R30B28.03 Public Service - University of Baltimore

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	58.64	59.85	59.85
Number of Contractual Positions	13.22	0.00	0.00
01 Salaries, Wages and Fringe Benefits	6,057,738	5,423,096	5,423,096
02 Technical and Special Fees	906,030	586,642	586,642
03 Communications	64,464	0	0
04 Travel	49,118	0	0
08 Contractual Services	571,734	568,146	568,150
09 Supplies and Materials	130,102	0	0
10 Equipment - Replacement	495	0	0
11 Equipment - Additional	10,711	0	0
12 Grants, Subsidies, and Contributions	6,012	0	0
13 Fixed Charges	2,683,759	2,270,481	2,270,481
Total Operating Expenses	3,516,395	2,838,627	2,838,631
Total Expenditure	10,480,163	8,848,365	8,848,369
Current Restricted Fund Expenditure	10,480,163	8,848,365	8,848,369
Total Expenditure	10,480,163	8,848,365	8,848,369
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	10,480,163	8,848,365	8,848,369

University System of Maryland

R30B28.04 Academic Support - University of Baltimore

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	79.10	80.67	80.67
Number of Contractual Positions	9.15	7.45	7.45
01 Salaries, Wages and Fringe Benefits	9,613,780	10,520,027	11,096,118
02 Technical and Special Fees	869,489	975,360	975,020
03 Communications	23,716	13,304	13,304
04 Travel	38,393	33,349	33,349
08 Contractual Services	895,598	938,075	938,075
09 Supplies and Materials	944,676	1,009,473	995,527
10 Equipment - Replacement	292,390	391,091	141,091
11 Equipment - Additional	268,914	1,715,668	1,215,668
12 Grants, Subsidies, and Contributions	700	24,610	24,610
13 Fixed Charges	160,857	107,702	107,702
Total Operating Expenses	2,625,244	4,233,272	3,469,326
Total Expenditure	13,108,513	15,728,659	15,540,464
Current Unrestricted Fund Expenditure	12,198,033	13,489,116	14,064,867
Current Restricted Fund Expenditure	910,480	2,239,543	1,475,597
Total Expenditure	13,108,513	15,728,659	15,540,464
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	12,198,033	13,489,116	14,064,867
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	910,480	2,239,543	1,475,597

University System of Maryland

R30B28.05 Student Services - University of Baltimore

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	82.90	81.83	81.83
Number of Contractual Positions	2.65	2.43	2.43
01 Salaries, Wages and Fringe Benefits	8,048,396	8,854,656	9,354,669
02 Technical and Special Fees	322,561	561,046	561,015
03 Communications	12,602	24,634	24,634
04 Travel	75,999	47,410	47,410
06 Fuel and Utilities	0	70	70
08 Contractual Services	1,937,078	1,780,087	1,441,200
09 Supplies and Materials	257,799	337,359	96,993
10 Equipment - Replacement	36,888	10,614	10,614
11 Equipment - Additional	22,825	455	455
12 Grants, Subsidies, and Contributions	26,250	2,000	2,000
13 Fixed Charges	89,897	73,995	73,995
14 Land and Structures	292,377	0	0
Total Operating Expenses	2,751,715	2,276,624	1,697,371
Total Expenditure	11,122,672	11,692,326	11,613,055
Current Unrestricted Fund Expenditure	10,536,695	11,243,963	11,164,692
Current Restricted Fund Expenditure	585,977	448,363	448,363
Total Expenditure	11,122,672	11,692,326	11,613,055
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	10,536,695	11,243,963	11,164,692
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	585,977	448,363	448,363

University System of Maryland

R30B28.06 Institutional Support - University of Baltimore

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	93.50	98.96	98.96
Number of Contractual Positions	3.52	2.17	2.17
01 Salaries, Wages and Fringe Benefits	11,625,458	13,302,988	14,060,593
02 Technical and Special Fees	254,517	225,848	225,790
03 Communications	138,048	127,052	127,052
04 Travel	53,807	67,916	67,916
07 Motor Vehicle Operation and Maintenance	4,074	3,215	2,855
08 Contractual Services	1,288,854	965,416	1,354,490
09 Supplies and Materials	699,649	480,616	480,426
10 Equipment - Replacement	117,363	343,681	143,681
11 Equipment - Additional	34,091	20,052	20,052
12 Grants, Subsidies, and Contributions	15,090	24,683	24,683
13 Fixed Charges	3,382,511	2,949,468	2,965,837
Total Operating Expenses	5,733,487	4,982,099	5,186,992
Total Expenditure	17,613,462	18,510,935	19,473,375
Current Unrestricted Fund Expenditure	17,391,674	18,102,030	19,264,470
Current Restricted Fund Expenditure	221,788	408,905	208,905
Total Expenditure	17,613,462	18,510,935	19,473,375
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	17,391,674	18,102,030	19,264,470
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	221,788	408,905	208,905

University System of Maryland

R30B28.07 Operation and Maintenance of Plant - University of Baltimore

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	60.35	42.70	42.70
Number of Contractual Positions	7.05	12.52	12.52
01 Salaries, Wages and Fringe Benefits	3,995,742	3,686,542	3,953,164
02 Technical and Special Fees	312,481	557,541	557,541
03 Communications	49,269	76,179	79,260
04 Travel	0	836	836
06 Fuel and Utilities	2,297,996	2,677,072	2,726,366
07 Motor Vehicle Operation and Maintenance	86,994	28,483	28,483
08 Contractual Services	2,120,136	5,038,754	2,635,378
09 Supplies and Materials	188,695	163,310	163,310
10 Equipment - Replacement	11,023	12,289	12,289
11 Equipment - Additional	3,283	5,733	5,733
13 Fixed Charges	652,659	740,535	755,275
14 Land and Structures	5,447,939	3,242,679	4,107,418
Total Operating Expenses	10,857,994	11,985,870	10,514,348
Total Expenditure	15,166,217	16,229,953	15,025,053
Current Unrestricted Fund Expenditure	14,491,700	15,950,055	14,845,155
Current Restricted Fund Expenditure	674,517	279,898	179,898
Total Expenditure	15,166,217	16,229,953	15,025,053
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	14,491,700	15,950,055	14,845,155
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	674,517	279,898	179,898

University System of Maryland

R30B28.08 Auxiliary Enterprises - University of Baltimore

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	10.11	9.71	9.71
Number of Contractual Positions	0.32	1.59	1.59
01 Salaries, Wages and Fringe Benefits	643,999	930,345	990,936
02 Technical and Special Fees	15,270	118,218	118,218
03 Communications	4,738	2,390	2,390
06 Fuel and Utilities	185,623	134,389	134,389
08 Contractual Services	266,972	1,422,183	1,571,534
09 Supplies and Materials	34,037	234,481	40,792
10 Equipment - Replacement	0	8,252	8,252
13 Fixed Charges	1,425,813	1,423,192	1,423,192
14 Land and Structures	1,995,000	1,285,816	1,285,816
Total Operating Expenses	3,912,183	4,510,703	4,466,365
Total Expenditure	4,571,452	5,559,266	5,575,519
Current Unrestricted Fund Expenditure	4,571,452	5,559,266	5,575,519
Total Expenditure	4,571,452	5,559,266	5,575,519
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	4,571,452	5,559,266	5,575,519

University System of Maryland

R30B28.17 Scholarships and Fellowships - University of Baltimore

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	20,108,647	20,931,028	19,741,905
	Total Operating Expenses	20,108,647	20,931,028	19,741,905
	Total Expenditure	20,108,647	20,931,028	19,741,905
	Current Unrestricted Fund Expenditure	10,470,420	11,579,205	12,154,307
	Current Restricted Fund Expenditure	9,638,227	9,351,823	7,587,598
	Total Expenditure	20,108,647	20,931,028	19,741,905
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	10,470,420	11,579,205	12,154,307
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	9,638,227	9,351,823	7,587,598

University System of Maryland

R30B29.00

Program Description:

Salisbury University (SU) serves the State of Maryland by providing undergraduate liberal arts, sciences, pre-professional and professional programs, and select, mostly applied, graduate programs.

SUMMARY OF SALISBURY UNIVERSITY

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Allowance
Total Number of Authorized Positions	1,096.00	1,102.00	1,102.00
Total Number of Contractual Positions	376.62	373.24	373.24
Salaries, Wages and Fringe Benefits	106,888,637	112,782,731	121,120,062
Technical and Special Fees	22,941,887	23,577,591	23,768,494
Operating Expenses	83,420,292	78,418,579	80,675,940
Beginning Balance (CUF)	69,891,931	70,953,045	66,489,266
Current Unrestricted Revenue:			
Tuition and Fees	70,422,048	67,258,259	70,033,383
State General Funds	58,302,681	71,677,268	82,955,428
Higher Education Investment Fund	5,600,964	3,954,530	4,340,171
ARPA - Direct Support	8,390,462	0	0
Private Gifts, Grants and Contracts	80,411	88,000	90,000
State and Local Grants and Contracts	902,167	1,000,000	1,000,000
Sales and Services of Educational Activities	201,307	200,000	310,000
Sales and Services of Auxiliary Enterprises	47,394,845	49,667,793	53,247,739
Other Sources	626,216	600,000	675,000
Transfer (to)/from Fund Balance	(1,061,114)	4,463,779	(1,962,225)
Total Unrestricted Revenue	190,859,987	198,909,629	210,689,496
Current Restricted Revenue:			
Federal Grants and Contracts	10,045,507	11,929,272	11,000,000
ARPA - Direct Support	8,403,282	0	0
Private Gifts, Grants and Contracts	332,756	440,000	375,000
State and Local Grants and Contracts	3,609,284	3,500,000	3,500,000
Total Restricted Revenue	22,390,829	15,869,272	14,875,000
Total Revenue	213,250,816	214,778,901	225,564,496
Ending Balance (CUF)	70,953,045	66,489,266	68,451,491

University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Institutional Profile: SU				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	10,044	10,188	10,396	10,700
Non-Resident (per year)	20,110	20,458	20,872	21,300
Part-Time Undergraduate:				
Resident (per credit)	405	411	420	430
Non-Resident (per credit)	824	838	856	875
Part-Time Graduate (excluding DNP, EdD, GIS, Online MBA, Online MSW, Athl Training, MSN)				
Resident (per credit)	520	528	531	542
Non-Resident (per credit)	854	868	871	888
Part-Time Graduate (DNP & Nursing)				
Resident (per credit)	763	773	N/A	N/A
Non-Resident (per credit)	933	948	N/A	N/A
Part-Time Graduate (Athletic Training)				
Resident (per credit)	723	733	N/A	N/A
Non-Resident (per credit)	873	888	N/A	N/A
Part-Time Doctoral (EdD)				
Resident (per credit)	658	668	671	685
Non-Resident (per credit)	1,068	1,083	1,086	1,110
On-Line Graduate Programs				
GIS	665	675	675	690
MBA	765	775	775	790
MSW	765	775	775	790
DNP	N/A	N/A	788	805
MSN	N/A	N/A	539	550
Room Charge (double)				
	7,160	7,300	7,480	7,630
Board Charge (200-meal block-plan) *				
	5,100	5,000	5,300	5,600
State Appropriation per FTES				
	8,437	9,666	11,273	12,646
State % Non-Auxiliary, Unrestricted Funds				
	45.2%	44.5%	50.7%	55.4%

* Meal plan structure changed for FY21. On-campus students only had the option of an unlimited plan in FY21. In FY20, FY22, and FY23, on-campus students have the option of purchasing either the unlimited plan or a 200 meal block-plan. The rates reflected above are for the block-plan with the exception of FY21 when that plan was not an option.

University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Performance Measures/Performance Indicators: SU				
Total Student Headcount	8,124	7,570	7,684	7,799
% Resident	86%	83%	86%	86%
% Undergraduate	88%	88%	88%	88%
% Financial Aid	76%	72%	70%	70%
% Other Race	25%	26%	26%	26%
% Full Time	88%	87%	88%	88%
Full-Time Teaching Faculty Headcount	439	445	426	426
% Tenured	56%	55%	53%	53%
% Terminal Degree	84%	83%	83%	83%
Total Credit Hours	212,557	194,907	197,943	203,623
% Undergraduate	93%	93%	94%	94%
Full-Time Equivalent (FTE) Students	7,210	6,611	6,709	6,903
Full-Time Equivalent (FTE) Faculty	492.5	499.5	468.8	476.8
% Part-Time	11%	11%	9%	11%
FTE Student/FTE Faculty Ratio	14.6	13.2	14.3	14.5
Research Grants Received	73	84	88	88
Dollar Value (millions)	6.3	9.0	6.5	6.5
Number Campus Buildings	93	96	101	101
Gross Square Feet Total (millions)	2.5	2.6	2.6	2.6
% Non-Auxiliary	55%	54%	54%	54%
Total Number Programs:	70	70		
Total Awarded:	2,215	2,030		
% Bachelor:	83.2%	82.0%		
% Master:	16.4%	17.0%		
% Doctorate:	0.4%	1.0%		
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Social Work	103	196		299
Business	240	32		272
Education	161	51	4	216
Health Professions	178	19	14	211
Communications	156			156
Exercise Science	150			150
Psychology	143			143
Biology	88	3		91
Computer and Information	77			77
Social Sciences	51	9		60
English	31	25		56
Visual and Performing Arts	50			50
Multi/Interdisciplinary Studies	38	10		48

University System of Maryland

Liberal Arts & Sciences	43		43
Physical Sciences	42		42
Environmental Studies	38		38
History	35	3	38
Mathematics	21		21
Modern Languages	9		9
Urban Planning	6		6
Philosophy	3		3
Integrated Science	1		1

University System of Maryland

R30B29.01 Instruction - Salisbury University

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	454.00	453.00	453.00
Number of Contractual Positions	175.35	171.79	171.79
01 Salaries, Wages and Fringe Benefits	49,849,470	51,731,516	55,321,529
02 Technical and Special Fees	10,417,655	10,471,506	10,466,116
03 Communications	128,027	132,440	132,440
04 Travel	653,112	907,973	1,017,973
06 Fuel and Utilities	3,619	6,300	6,300
08 Contractual Services	1,352,738	892,101	892,101
09 Supplies and Materials	220,866	527,831	527,831
10 Equipment - Replacement	783,293	277,336	627,336
11 Equipment - Additional	516,140	205,028	305,028
12 Grants, Subsidies, and Contributions	32,125	32,125	32,125
13 Fixed Charges	343,274	155,576	155,576
Total Operating Expenses	4,033,194	3,136,710	3,696,710
Total Expenditure	64,300,319	65,339,732	69,484,355
Current Unrestricted Fund Expenditure	64,300,319	65,339,732	69,484,355
Total Expenditure	64,300,319	65,339,732	69,484,355
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	64,300,319	65,339,732	69,484,355

University System of Maryland

R30B29.02 Research - Salisbury University

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions	6.99	7.00	7.00
01 Salaries, Wages and Fringe Benefits	661,447	599,867	647,463
02 Technical and Special Fees	383,530	384,073	384,073
03 Communications	2,578	2,846	2,846
04 Travel	22,781	28,281	28,281
08 Contractual Services	180,710	187,444	187,444
09 Supplies and Materials	28,944	30,098	30,098
10 Equipment - Replacement	4,210	4,210	4,210
11 Equipment - Additional	244	244	244
12 Grants, Subsidies, and Contributions	268,972	268,972	268,972
13 Fixed Charges	9,184	3,025	3,025
Total Operating Expenses	517,623	525,120	525,120
Total Expenditure	1,562,600	1,509,060	1,556,656
Current Unrestricted Fund Expenditure	674,768	610,636	658,232
Current Restricted Fund Expenditure	887,832	898,424	898,424
Total Expenditure	1,562,600	1,509,060	1,556,656
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	674,768	610,636	658,232
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	887,832	898,424	898,424

University System of Maryland

R30B29.03 Public Service - Salisbury University

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	82.90	81.86	81.86
01 Salaries, Wages and Fringe Benefits	698,582	1,044,124	1,114,688
02 Technical and Special Fees	4,624,232	4,529,298	4,526,913
03 Communications	35,824	37,597	37,597
04 Travel	71,707	85,017	85,017
06 Fuel and Utilities	34,706	34,706	34,706
08 Contractual Services	1,764,577	1,900,235	1,900,235
09 Supplies and Materials	145,158	144,055	144,055
10 Equipment - Replacement	58,431	58,431	58,431
11 Equipment - Additional	3,409	3,409	3,409
12 Grants, Subsidies, and Contributions	795,319	795,319	795,319
13 Fixed Charges	104,584	113,844	113,844
Total Operating Expenses	3,013,715	3,172,613	3,172,613
Total Expenditure	8,336,529	8,746,035	8,814,214
Current Unrestricted Fund Expenditure	3,178,279	3,667,897	3,736,076
Current Restricted Fund Expenditure	5,158,250	5,078,138	5,078,138
Total Expenditure	8,336,529	8,746,035	8,814,214
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	3,178,279	3,667,897	3,736,076
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	5,158,250	5,078,138	5,078,138

University System of Maryland

R30B29.04 Academic Support - Salisbury University

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	115.00	118.00	118.00
Number of Contractual Positions	10.76	10.06	10.06
01 Salaries, Wages and Fringe Benefits	12,678,316	12,886,916	13,880,794
02 Technical and Special Fees	850,585	898,122	897,989
03 Communications	46,694	51,809	51,809
04 Travel	61,261	123,121	123,121
08 Contractual Services	3,686,531	3,749,155	3,949,155
09 Supplies and Materials	164,789	197,105	197,105
10 Equipment - Replacement	633,844	97,297	247,297
11 Equipment - Additional	525,408	554,845	554,845
13 Fixed Charges	84,415	117,378	135,861
14 Land and Structures	51,048	51,048	51,048
Total Operating Expenses	5,253,990	4,941,758	5,310,241
Total Expenditure	18,782,891	18,726,796	20,089,024
Current Unrestricted Fund Expenditure	18,782,891	18,726,796	20,089,024
Total Expenditure	18,782,891	18,726,796	20,089,024
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	18,782,891	18,726,796	20,089,024

University System of Maryland

R30B29.05 Student Services - Salisbury University

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	78.00	75.00	75.00
Number of Contractual Positions	18.73	13.86	13.86
01 Salaries, Wages and Fringe Benefits	6,368,537	6,960,237	7,507,847
02 Technical and Special Fees	1,468,063	1,294,465	1,294,057
03 Communications	67,209	53,792	53,792
04 Travel	63,724	60,006	60,006
08 Contractual Services	1,319,481	839,689	839,689
09 Supplies and Materials	796,283	140,894	140,894
10 Equipment - Replacement	153,021	153,022	153,022
11 Equipment - Additional	119,744	119,744	119,744
12 Grants, Subsidies, and Contributions	0	50	50
13 Fixed Charges	17,304	25,732	25,732
Total Operating Expenses	2,536,766	1,392,929	1,392,929
Total Expenditure	10,373,366	9,647,631	10,194,833
Current Unrestricted Fund Expenditure	10,292,228	9,556,493	10,103,695
Current Restricted Fund Expenditure	81,138	91,138	91,138
Total Expenditure	10,373,366	9,647,631	10,194,833
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	10,292,228	9,556,493	10,103,695
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	81,138	91,138	91,138

University System of Maryland

R30B29.06 Institutional Support - Salisbury University

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	162.00	171.00	171.00
Number of Contractual Positions	7.17	10.19	10.19
01 Salaries, Wages and Fringe Benefits	15,619,561	17,829,238	19,092,991
02 Technical and Special Fees	551,028	720,490	720,147
03 Communications	(139,213)	(114,751)	(114,751)
04 Travel	53,864	70,350	70,350
07 Motor Vehicle Operation and Maintenance	124,978	125,866	127,306
08 Contractual Services	2,576,678	2,623,709	1,959,276
09 Supplies and Materials	324,825	229,818	229,818
10 Equipment - Replacement	85,653	80,296	80,296
11 Equipment - Additional	94,285	162,878	162,878
12 Grants, Subsidies, and Contributions	1,873	1,873	1,873
13 Fixed Charges	295,486	194,915	198,871
14 Land and Structures	319,000	169,000	169,000
Total Operating Expenses	3,737,429	3,543,954	2,884,917
Total Expenditure	19,908,018	22,093,682	22,698,055
Current Unrestricted Fund Expenditure	19,908,018	22,093,682	22,698,055
Total Expenditure	19,908,018	22,093,682	22,698,055
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	19,908,018	22,093,682	22,698,055

University System of Maryland

R30B29.07 Operation and Maintenance of Plant - Salisbury University

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	103.00	102.00	102.00
Number of Contractual Positions	21.63	23.86	23.86
01 Salaries, Wages and Fringe Benefits	8,016,638	8,273,697	9,006,949
02 Technical and Special Fees	885,384	1,061,913	1,211,913
03 Communications	53,238	51,378	51,378
04 Travel	16,432	29,700	29,700
06 Fuel and Utilities	2,207,739	2,488,939	2,488,939
07 Motor Vehicle Operation and Maintenance	17,986	17,500	17,500
08 Contractual Services	977,961	973,543	1,073,543
09 Supplies and Materials	566,423	607,355	607,355
10 Equipment - Replacement	66,514	50,500	50,500
11 Equipment - Additional	54,684	69,263	69,263
13 Fixed Charges	2,372,008	2,083,804	2,014,534
14 Land and Structures	7,000,000	8,117,271	9,391,512
Total Operating Expenses	13,332,985	14,489,253	15,794,224
Total Expenditure	22,235,007	23,824,863	26,013,086
Current Unrestricted Fund Expenditure	22,235,007	23,824,863	26,013,086
Total Expenditure	22,235,007	23,824,863	26,013,086
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	22,235,007	23,824,863	26,013,086

University System of Maryland

R30B29.08 Auxiliary Enterprises - Salisbury University

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	170.00	169.00	169.00
Number of Contractual Positions	53.09	54.62	54.62
01 Salaries, Wages and Fringe Benefits	12,996,086	13,457,136	14,547,801
02 Technical and Special Fees	3,761,410	4,217,724	4,267,286
03 Communications	92,941	174,023	174,023
04 Travel	459,209	367,337	407,337
06 Fuel and Utilities	1,577,864	1,520,681	1,520,681
07 Motor Vehicle Operation and Maintenance	(58,914)	15,994	15,994
08 Contractual Services	2,469,027	2,512,086	2,612,086
09 Supplies and Materials	6,236,660	6,088,554	6,288,554
10 Equipment - Replacement	433,082	232,450	282,450
11 Equipment - Additional	269,774	170,969	170,969
12 Grants, Subsidies, and Contributions	785,244	827,005	927,005
13 Fixed Charges	8,789,837	8,855,348	8,852,415
14 Land and Structures	0	26,000	26,000
Total Operating Expenses	21,054,724	20,790,447	21,277,514
Total Expenditure	37,812,220	38,465,307	40,092,601
Current Unrestricted Fund Expenditure	37,812,220	38,465,307	40,092,601
Total Expenditure	37,812,220	38,465,307	40,092,601
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	37,812,220	38,465,307	40,092,601

University System of Maryland

R30B29.17 Scholarships and Fellowships - Salisbury University

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	(17,638)	(17,638)	(17,638)
12	Grants, Subsidies, and Contributions	29,957,504	26,443,433	26,639,310
	Total Operating Expenses	29,939,866	26,425,795	26,621,672
	Total Expenditure	29,939,866	26,425,795	26,621,672
	Current Unrestricted Fund Expenditure	13,676,257	16,624,223	17,814,372
	Current Restricted Fund Expenditure	16,263,609	9,801,572	8,807,300
	Total Expenditure	29,939,866	26,425,795	26,621,672
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	13,676,257	16,624,223	17,814,372
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	16,263,609	9,801,572	8,807,300

University System of Maryland

R30B30.00

Program Description:

University of Maryland Global Campus (UMGC) is one of 11 degree-granting institutions in the University System of Maryland. UMGC provides undergraduate and graduate education to Maryland citizens and individuals throughout the world.

SUMMARY OF UNIVERSITY OF MARYLAND GLOBAL CAMPUS

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Allowance
Total Number of Authorized Positions	1,032.71	1,012.71	1,012.71
Total Number of Contractual Positions	2,314.45	2,369.89	2,369.89
Salaries, Wages and Fringe Benefits	243,760,267	251,901,204	259,472,028
Technical and Special Fees	2,686,360	1,366,689	1,349,588
Operating Expenses	252,297,308	237,896,287	233,796,134
Beginning Balance (CUF)	150,646,170	138,665,395	130,974,562
Current Unrestricted Revenue:			
Tuition and Fees	351,270,518	361,442,536	363,794,286
State General Funds	41,060,489	52,429,343	57,621,181
Higher Education Investment Fund	4,551,193	3,115,709	3,419,549
Federal Grants and Contracts	15,696	18,000	18,000
Sales and Services of Educational Activities	12,619,550	15,234,806	15,234,806
Sales and Services of Auxiliary Enterprises	580	1,000	1,000
Other Sources	(7,506,592)	(10,079,283)	(10,079,283)
Transfer (to)/from Fund Balance	11,980,775	7,690,833	7,690,833
Total Unrestricted Revenue	413,992,209	429,852,944	437,700,372
Current Restricted Revenue:			
Federal Grants and Contracts	53,367,946	55,102,813	55,144,380
CRRSAA - Direct Support	3,762,794	500	0
ARPA - Direct Support	24,515,438	4,434,925	0
Private Gifts, Grants and Contracts	2,836,316	1,540,511	1,540,511
State and Local Grants and Contracts	259,239	222,000	222,000
Other Sources	9,993	10,487	10,487
Total Restricted Revenue	84,751,726	61,311,236	56,917,378
Total Revenue	498,743,935	491,164,180	494,617,750
Ending Balance (CUF)	138,665,395	130,974,562	123,283,729

University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Institutional Profile: UMGC				
Mandatory Tuition and Fees (\$):				
Part-Time Undergraduate:				
Resident (per credit)	300	306	312	318
Non-Resident (per credit)	499	499	499	499
Part-Time Graduate				
Resident (per credit)	480	504	514	524
Non-Resident (per credit)	659	659	659	659
Technology Fee (per credit)	15	15	15	15
State Appropriation per FTES	1,181	1,291	1,551	1,705
State % Non-Auxiliary, Unrestricted Funds	10.8%	11.0%	12.9%	13.9%

University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Performance Measures/Performance Indicators: UMG				
Total Student Headcount	58,526	55,323	56,094	56,094
% Resident	81%	34%	34%	34%
% Undergraduate	80%	82%	82%	82%
% Financial Aid	46%	49%	49%	49%
% Other Race	53%	54%	54%	54%
% Full Time	18%	18%	18%	18%
Full-Time Teaching Faculty Headcount	203	199	199	199
% Terminal Degree	77%	78%	78%	78%
Total Credit Hours	1,076,844	1,016,342	1,030,797	1,030,797
% Undergraduate	82.4%	83.2%	83.4%	83.4%
Full-Time Equivalent (FTE) Students	37,496	35,322	35,804	35,804
Full-Time Equivalent (FTE) Faculty	1,414	1,369	1,369	1,369
% Part-Time	94.7%	94.6%	94.6%	94.6%
FTE Student/FTE Faculty Ratio	26.5	25.8	26.2	26.2
Total Number Programs:	57	58		
Total Awarded:	11,902	11,987		
% Bachelor:	64.7%	66.6%		
% Master:	34.9%	33.1%		
% Doctorate	0.5%	0.3%		
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Stateside:				
Business/marketing	1,995	1,866	32	3,893
Computer and Information Sciences	1,210	1,210		2,420
Homeland Security	187	187		374
Psychology				
Other Countries:				
Business/marketing	213	213		426
Computer and Information Sciences	57	57		114
Psychology				
Social Sciences	1	1		2

University System of Maryland

R30B30.01 Instruction - University of Maryland Global Campus

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	183.00	183.00	183.00
Number of Contractual Positions	1,647.97	1,723.95	1,723.95
01 Salaries, Wages and Fringe Benefits	105,549,257	111,701,741	113,065,759
02 Technical and Special Fees	127,880	925	925
03 Communications	20,568	74,745	74,745
04 Travel	157,228	416,698	416,698
08 Contractual Services	447,696	1,531,748	1,531,748
09 Supplies and Materials	604,814	258,822	258,822
11 Equipment - Additional	203,054	20,000	20,000
13 Fixed Charges	1,937,545	2,552,278	2,552,278
Total Operating Expenses	3,370,905	4,854,291	4,854,291
Total Expenditure	109,048,042	116,556,957	117,920,975
Current Unrestricted Fund Expenditure	108,456,607	116,323,362	117,687,380
Current Restricted Fund Expenditure	591,435	233,595	233,595
Total Expenditure	109,048,042	116,556,957	117,920,975
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	108,456,607	116,323,362	117,687,380
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	591,435	233,595	233,595

University System of Maryland

R30B30.03 Public Service - University of Maryland Global Campus

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	10,285,232	14,600,000	14,600,000
09	Supplies and Materials	26,817	0	0
	Total Operating Expenses	10,312,049	14,600,000	14,600,000
	Total Expenditure	10,312,049	14,600,000	14,600,000
	Current Unrestricted Fund Expenditure	10,312,049	14,600,000	14,600,000
	Total Expenditure	10,312,049	14,600,000	14,600,000
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	10,312,049	14,600,000	14,600,000

University System of Maryland

R30B30.04 Academic Support - University of Maryland Global Campus

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	274.00	262.00	262.00
Number of Contractual Positions	158.31	177.57	177.57
01 Salaries, Wages and Fringe Benefits	39,424,974	41,698,382	43,784,760
02 Technical and Special Fees	1,182,899	522,618	522,618
03 Communications	164,119	134,710	134,710
04 Travel	419,072	600,034	600,034
06 Fuel and Utilities	12,986	51,898	51,898
07 Motor Vehicle Operation and Maintenance	22	0	0
08 Contractual Services	5,702,407	810,572	810,572
09 Supplies and Materials	467,763	597,576	597,576
12 Grants, Subsidies, and Contributions	0	1,000	1,000
13 Fixed Charges	1,854,467	2,281,090	2,281,090
Total Operating Expenses	8,620,836	4,476,880	4,476,880
Total Expenditure	49,228,709	46,697,880	48,784,258
Current Unrestricted Fund Expenditure	49,228,709	46,697,880	48,784,258
Total Expenditure	49,228,709	46,697,880	48,784,258
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	49,228,709	46,697,880	48,784,258

University System of Maryland

R30B30.05 Student Services - University of Maryland Global Campus

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	341.71	339.71	339.71
Number of Contractual Positions	409.37	377.40	377.40
01 Salaries, Wages and Fringe Benefits	58,438,863	56,137,625	58,125,485
02 Technical and Special Fees	45,524	341,146	341,146
03 Communications	224,778	171,861	171,861
04 Travel	196,027	171,350	171,350
07 Motor Vehicle Operation and Maintenance	2,578	30,000	30,000
08 Contractual Services	55,198,086	59,140,507	61,459,365
09 Supplies and Materials	252,286	383,707	383,707
12 Grants, Subsidies, and Contributions	186,968	100,000	100,000
13 Fixed Charges	66,834	52,072	52,072
Total Operating Expenses	56,127,557	60,049,497	62,368,355
Total Expenditure	114,611,944	116,528,268	120,834,986
Current Unrestricted Fund Expenditure	114,611,944	116,276,465	120,583,183
Current Restricted Fund Expenditure	0	251,803	251,803
Total Expenditure	114,611,944	116,528,268	120,834,986
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	114,611,944	116,276,465	120,583,183
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	251,803	251,803

University System of Maryland

R30B30.06 Institutional Support - University of Maryland Global Campus

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	217.00	211.00	211.00
Number of Contractual Positions	93.80	88.98	88.98
01 Salaries, Wages and Fringe Benefits	37,732,255	40,236,400	42,231,213
02 Technical and Special Fees	1,330,057	502,000	484,899
03 Communications	625,047	725,204	725,204
04 Travel	598,745	919,418	919,418
06 Fuel and Utilities	6,917	0	0
07 Motor Vehicle Operation and Maintenance	25,515	77,819	77,819
08 Contractual Services	65,846,216	52,148,012	50,089,967
09 Supplies and Materials	1,161,373	2,539,410	2,539,410
11 Equipment - Additional	32,528	125,589	125,589
12 Grants, Subsidies, and Contributions	148,774	0	0
13 Fixed Charges	(7,336,504)	1,501,525	1,534,417
14 Land and Structures	133,771	0	0
Total Operating Expenses	61,242,382	58,036,977	56,011,824
Total Expenditure	100,304,694	98,775,377	98,727,936
Current Unrestricted Fund Expenditure	99,777,413	98,516,006	98,468,565
Current Restricted Fund Expenditure	527,281	259,371	259,371
Total Expenditure	100,304,694	98,775,377	98,727,936
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	99,777,413	98,516,006	98,468,565
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	527,281	259,371	259,371

University System of Maryland

R30B30.07 Operation and Maintenance of Plant - University of Maryland Global Campus

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	17.00	17.00	17.00
Number of Contractual Positions	5.00	1.99	1.99
01 Salaries, Wages and Fringe Benefits	2,614,918	2,127,056	2,264,811
03 Communications	47,770	19,565	19,565
04 Travel	6,229	3,143	3,143
06 Fuel and Utilities	1,862,919	1,625,672	1,625,672
07 Motor Vehicle Operation and Maintenance	951	4,561	4,561
08 Contractual Services	5,866,219	3,530,672	3,530,672
09 Supplies and Materials	107,327	168,740	168,740
13 Fixed Charges	402,403	378,985	378,985
14 Land and Structures	0	5,416,626	5,416,626
Total Operating Expenses	8,293,818	11,147,964	11,147,964
Total Expenditure	10,908,736	13,275,020	13,412,775
Current Unrestricted Fund Expenditure	10,908,736	13,275,020	13,412,775
Total Expenditure	10,908,736	13,275,020	13,412,775
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	10,908,736	13,275,020	13,412,775

University System of Maryland

R30B30.08 Auxiliary Enterprises - University of Maryland Global Campus

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
09 Supplies and Materials	3,281	0	0
Total Operating Expenses	3,281	0	0
Total Expenditure	3,281	0	0
Current Unrestricted Fund Expenditure	3,281	0	0
Total Expenditure	3,281	0	0
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	3,281	0	0

University System of Maryland

R30B30.17 Scholarships and Fellowships - University of Maryland Global Campus

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
04	Travel	0	4,137	4,137
08	Contractual Services	0	14,415	14,415
09	Supplies and Materials	0	38,398	38,398
12	Grants, Subsidies, and Contributions	94,182,530	80,271,916	80,271,916
13	Fixed Charges	10,143,713	4,401,812	7,954
14	Land and Structures	237	0	0
	Total Operating Expenses	104,326,480	84,730,678	80,336,820
	Total Expenditure	104,326,480	84,730,678	80,336,820
	Current Unrestricted Fund Expenditure	20,693,470	24,164,211	24,164,211
	Current Restricted Fund Expenditure	83,633,010	60,566,467	56,172,609
	Total Expenditure	104,326,480	84,730,678	80,336,820
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	20,693,470	24,164,211	24,164,211
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	83,633,010	60,566,467	56,172,609

University System of Maryland

R30B31.00

Program Description:

The University of Maryland Baltimore County (UMBC) offers undergraduate, master's and doctoral programs in the arts and sciences and engineering. Within a strong interdisciplinary framework, UMBC programs link the cultures of sciences, social sciences, visual and performing arts and humanities, and the professions.

SUMMARY OF UNIVERSITY OF MARYLAND BALTIMORE COUNTY

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Allowance
Total Number of Authorized Positions	2,083.31	2,224.01	2,224.01
Total Number of Contractual Positions	453.21	469.35	479.21
Salaries, Wages and Fringe Benefits	294,547,843	326,004,609	343,018,096
Technical and Special Fees	3,039,412	3,446,533	3,442,041
Operating Expenses	220,524,619	229,542,210	243,470,608
Beginning Balance (CUF)	96,076,724	130,052,147	134,270,547
Current Unrestricted Revenue:			
Tuition and Fees	145,666,056	154,531,213	167,018,108
State General Funds	148,283,210	176,206,631	190,466,395
Higher Education Investment Fund	12,633,723	9,608,361	10,545,358
Federal Grants and Contracts	9,127,634	9,010,000	9,010,000
Private Gifts, Grants and Contracts	2,869,055	2,720,000	2,720,000
State and Local Grants and Contracts	5,236,319	5,270,000	5,270,000
Sales and Services of Educational Activities	715,386	1,049,448	1,049,448
Sales and Services of Auxiliary Enterprises	72,732,711	75,914,624	78,953,247
Other Sources	28,547,613	26,601,475	26,979,446
Transfer (to)/from Fund Balance	(33,975,423)	(4,218,400)	(4,724,904)
Total Unrestricted Revenue	391,836,284	456,693,352	487,287,098
Current Restricted Revenue:			
Federal Grants and Contracts	54,233,168	60,622,025	60,965,672
ARPA - Direct Support	26,959,611	0	0
Private Gifts, Grants and Contracts	10,403,366	7,943,106	7,943,106
State and Local Grants and Contracts	34,665,695	33,734,869	33,734,869
Other Sources	13,750	0	0
Total Restricted Revenue	126,275,590	102,300,000	102,643,647
Total Revenue	518,111,874	558,993,352	589,930,745
Ending Balance (CUF)	130,052,147	134,270,547	138,995,451

University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Institutional Profile: UMBC				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	12,028	12,280	12,606	12,893
Non-Resident (per year)	27,662	28,470	29,370	30,251
Part-Time Undergraduate:				
Resident (per credit)	505	516	534	550
Non-Resident (per credit)	1,154	1,188	1,230	1,267
Part-Time Graduate				
Resident (per credit)	799	823	850	876
Non-Resident (per credit)	1,272	1,310	1,352	1,393
Room Charge (double)	7,234	7,310	7,750	8,060
Board Charge (14 meals)	5,208	5,396	5,740	5,912
State Appropriation per FTES	13,843	14,749	16,527	17,591
State % Non-Auxiliary, Unrestricted Funds	44.2%	50.4%	48.8%	49.2%

University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Performance Measures/Performance Indicators: UMBC				
Total Student Headcount	13,497	13,638	13,991	14,204
% Resident	90%	88%	84%	86%
% Undergraduate	81%	79%	76%	76%
% Financial Aid	73%	75%	75%	75%
% Other Race	52%	52%	52%	52%
% Full Time	77%	78%	81%	81%
Full-Time Teaching Faculty Headcount	556	564	556	556
% Tenured	51%	51%	54%	54%
% Terminal Degree	85%	85%	85%	85%
Total Credit Hours	314,074	313,619	321,152	327,575
% Undergraduate	90%	88%	85%	85%
Full-Time Equivalent (FTE) Students	10,875	10,910	11,243	11,427
Full-Time Equivalent (FTE) Faculty	680	663	741	741
% Part-Time	15%	15%	19%	19%
FTE Student/FTE Faculty Ratio	16.0	16.5	15.2	15.4
Research Grants Received	629	637	650	670
Dollar Value (millions)	84	114	100	110
Number Campus Buildings	75	77	78	77
Gross Square Feet Total (millions)	4.3	4.3	4.3	4.3
% Non-Auxiliary	47%	46%	46%	46%
Total Number Programs:	156	156		
Total Awarded:	3,462	3,464		
% Bachelor:	76.3%	77.2%		
% Master:	21.1%	19.8%		
% Doctorate	2.6%	3.0%		
Most Awarded Degrees by Discipline:				
	Bachelor	Master	Doctorate	Total
Computer & Information Science	671	152	24	847
Biological Sciences	454	29	7	490
Psychology	352	16	14	382
Social Science	319	28	4	351
Engineering	198	48	21	267
Interdisciplinary Studies	16	233	9	258
Fine & Applied Arts	155	5	0	160

University System of Maryland

R30B31.01 Instruction - University of Maryland Baltimore County

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	839.49	889.99	889.99
Number of Contractual Positions	221.25	268.29	278.15
01 Salaries, Wages and Fringe Benefits	128,767,851	149,518,128	158,493,447
02 Technical and Special Fees	834,778	1,182,401	1,178,783
03 Communications	29,853	82,780	82,780
04 Travel	712,561	883,104	883,104
06 Fuel and Utilities	33,405	41,558	41,558
07 Motor Vehicle Operation and Maintenance	23,061	2,000	2,000
08 Contractual Services	4,866,341	7,922,039	9,922,039
09 Supplies and Materials	1,948,370	3,418,224	3,418,224
11 Equipment - Additional	242,828	603,374	603,374
12 Grants, Subsidies, and Contributions	2,520,660	981,636	981,636
13 Fixed Charges	556,777	1,028,525	1,028,525
14 Land and Structures	(2,602)	0	0
Total Operating Expenses	10,931,254	14,963,240	16,963,240
Total Expenditure	140,533,883	165,663,769	176,635,470
Current Unrestricted Fund Expenditure	138,395,413	165,457,946	176,429,647
Current Restricted Fund Expenditure	2,138,470	205,823	205,823
Total Expenditure	140,533,883	165,663,769	176,635,470
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	138,395,413	165,457,946	176,429,647
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,138,470	205,823	205,823

University System of Maryland

R30B31.02 Research - University of Maryland Baltimore County

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	274.55	283.53	283.53
Number of Contractual Positions	101.04	107.78	107.78
01 Salaries, Wages and Fringe Benefits	49,690,609	52,863,734	53,542,427
02 Technical and Special Fees	1,253,010	1,433,319	1,433,319
03 Communications	63,806	74,643	74,643
04 Travel	977,458	1,536,981	1,536,981
06 Fuel and Utilities	1,616,266	1,837,363	2,144,432
07 Motor Vehicle Operation and Maintenance	6,002	50	50
08 Contractual Services	9,282,732	9,696,040	9,952,153
09 Supplies and Materials	3,947,269	4,238,844	4,238,844
11 Equipment - Additional	1,388,354	2,367,208	2,367,208
12 Grants, Subsidies, and Contributions	1,535,276	1,490,996	1,490,996
13 Fixed Charges	454,952	671,790	671,790
14 Land and Structures	150,000	0	0
Total Operating Expenses	19,422,115	21,913,915	22,477,097
Total Expenditure	70,365,734	76,210,968	77,452,843
Current Unrestricted Fund Expenditure	20,260,173	21,229,185	22,171,180
Current Restricted Fund Expenditure	50,105,561	54,981,783	55,281,663
Total Expenditure	70,365,734	76,210,968	77,452,843
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	20,260,173	21,229,185	22,171,180
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	50,105,561	54,981,783	55,281,663

University System of Maryland

R30B31.03 Public Service - University of Maryland Baltimore County

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	119.32	129.56	129.56
Number of Contractual Positions	30.80	5.40	5.40
01 Salaries, Wages and Fringe Benefits	15,785,546	16,601,771	16,816,618
02 Technical and Special Fees	270,373	282,651	282,651
03 Communications	94,089	107,041	107,041
04 Travel	229,858	117,653	117,653
06 Fuel and Utilities	568,742	514,282	514,282
07 Motor Vehicle Operation and Maintenance	17,297	5,100	5,100
08 Contractual Services	4,691,304	5,577,613	5,605,773
09 Supplies and Materials	1,003,983	355,977	355,977
11 Equipment - Additional	200,071	20,214	20,214
12 Grants, Subsidies, and Contributions	432,528	168,149	168,149
13 Fixed Charges	97,296	308,089	308,089
14 Land and Structures	25,000	0	0
Total Operating Expenses	7,360,168	7,174,118	7,202,278
Total Expenditure	23,416,087	24,058,540	24,301,547
Current Unrestricted Fund Expenditure	5,679,021	7,392,263	7,591,503
Current Restricted Fund Expenditure	17,737,066	16,666,277	16,710,044
Total Expenditure	23,416,087	24,058,540	24,301,547
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	5,679,021	7,392,263	7,591,503
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	17,737,066	16,666,277	16,710,044

University System of Maryland

R30B31.04 Academic Support - University of Maryland Baltimore County

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	135.18	152.31	152.31
Number of Contractual Positions	10.65	8.84	8.84
01 Salaries, Wages and Fringe Benefits	16,193,120	15,559,444	16,465,881
02 Technical and Special Fees	243,717	176,427	176,427
03 Communications	12,408	21,984	21,984
04 Travel	89,275	228,072	228,072
06 Fuel and Utilities	334	102	102
08 Contractual Services	3,790,786	2,868,584	2,940,432
09 Supplies and Materials	1,605,592	671,412	671,412
11 Equipment - Additional	4,851,924	4,482,609	4,482,609
12 Grants, Subsidies, and Contributions	11,896	50,366	50,366
13 Fixed Charges	204,327	238,130	238,130
14 Land and Structures	(55,168)	117,297	117,297
Total Operating Expenses	10,511,374	8,678,556	8,750,404
Total Expenditure	26,948,211	24,414,427	25,392,712
Current Unrestricted Fund Expenditure	26,948,211	24,414,427	25,392,712
Total Expenditure	26,948,211	24,414,427	25,392,712
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	26,948,211	24,414,427	25,392,712

University System of Maryland

R30B31.05 Student Services - University of Maryland Baltimore County

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	155.53	165.13	165.13
Number of Contractual Positions	28.66	25.34	25.34
01 Salaries, Wages and Fringe Benefits	16,703,833	18,165,964	19,375,854
02 Technical and Special Fees	60,910	65,525	65,447
03 Communications	59,066	74,076	74,076
04 Travel	148,379	124,113	124,113
06 Fuel and Utilities	14,942	194	194
07 Motor Vehicle Operation and Maintenance	4,987	6,347	6,347
08 Contractual Services	6,164,362	6,228,812	6,476,056
09 Supplies and Materials	480,583	593,257	593,257
12 Grants, Subsidies, and Contributions	614,213	569,940	569,940
13 Fixed Charges	132,411	225,963	225,963
Total Operating Expenses	7,618,943	7,822,702	8,069,946
Total Expenditure	24,383,686	26,054,191	27,511,247
Current Unrestricted Fund Expenditure	24,383,686	26,054,191	27,511,247
Total Expenditure	24,383,686	26,054,191	27,511,247
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	24,383,686	26,054,191	27,511,247

University System of Maryland

R30B31.06 Institutional Support - University of Maryland Baltimore County

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	257.00	275.92	275.92
Number of Contractual Positions	27.06	19.13	19.13
01 Salaries, Wages and Fringe Benefits	34,491,860	36,096,777	38,561,353
02 Technical and Special Fees	124,893	143,957	143,957
03 Communications	436,036	175,410	175,410
04 Travel	(251,835)	309,408	309,408
07 Motor Vehicle Operation and Maintenance	11,646	40,803	41,990
08 Contractual Services	9,022,953	11,838,058	11,890,861
09 Supplies and Materials	454,584	2,020,159	2,020,159
11 Equipment - Additional	249,346	12,000	12,000
12 Grants, Subsidies, and Contributions	14,011	22,066	22,066
13 Fixed Charges	1,581,708	2,804,523	3,022,901
Total Operating Expenses	11,518,449	17,222,427	17,494,795
Total Expenditure	46,135,202	53,463,161	56,200,105
Current Unrestricted Fund Expenditure	46,135,202	53,463,161	56,200,105
Total Expenditure	46,135,202	53,463,161	56,200,105
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	46,135,202	53,463,161	56,200,105

University System of Maryland

R30B31.07 Operation and Maintenance of Plant - University of Maryland Baltimore County

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	131.69	143.70	143.70
Number of Contractual Positions	1.79	0.33	0.33
01 Salaries, Wages and Fringe Benefits	13,049,002	14,304,265	15,399,341
02 Technical and Special Fees	18,708	12,750	12,750
03 Communications	21,476	25,500	25,500
04 Travel	16,811	22,350	22,350
06 Fuel and Utilities	5,697,107	7,008,372	8,874,030
07 Motor Vehicle Operation and Maintenance	155,274	218,100	218,100
08 Contractual Services	8,319,588	8,418,552	9,168,552
09 Supplies and Materials	945,972	533,362	533,362
11 Equipment - Additional	5,302	0	0
12 Grants, Subsidies, and Contributions	10,384	0	0
13 Fixed Charges	5,523,388	4,953,873	4,953,873
14 Land and Structures	9,679,184	15,060,741	19,335,790
Total Operating Expenses	30,374,486	36,240,850	43,131,557
Total Expenditure	43,442,196	50,557,865	58,543,648
Current Unrestricted Fund Expenditure	43,442,196	50,557,865	58,543,648
Total Expenditure	43,442,196	50,557,865	58,543,648
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	43,442,196	50,557,865	58,543,648

University System of Maryland

R30B31.08 Auxiliary Enterprises - University of Maryland Baltimore County

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	168.21	183.87	183.87
Number of Contractual Positions	30.74	34.24	34.24
01 Salaries, Wages and Fringe Benefits	18,958,450	22,894,526	24,363,175
02 Technical and Special Fees	127,966	149,503	148,707
03 Communications	32,296	107,595	107,595
04 Travel	1,656,423	1,680,802	1,680,802
06 Fuel and Utilities	3,250,674	3,360,565	4,360,565
07 Motor Vehicle Operation and Maintenance	590,327	655,950	655,950
08 Contractual Services	18,108,114	19,853,067	20,952,958
09 Supplies and Materials	5,949,263	4,297,816	4,297,816
11 Equipment - Additional	30,024	187,405	187,405
12 Grants, Subsidies, and Contributions	(12,256,020)	1,270,500	1,270,500
13 Fixed Charges	13,421,945	13,885,427	13,640,425
14 Land and Structures	4,335,045	3,323,731	3,323,731
Total Operating Expenses	35,118,091	48,622,858	50,477,747
Total Expenditure	54,204,507	71,666,887	74,989,629
Current Unrestricted Fund Expenditure	54,204,507	71,666,887	74,989,629
Total Expenditure	54,204,507	71,666,887	74,989,629
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	54,204,507	71,666,887	74,989,629

University System of Maryland

R30B31.17 Scholarships and Fellowships - University of Maryland Baltimore County

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	2.34	0.00	0.00
Number of Contractual Positions	1.22	0.00	0.00
01 Salaries, Wages and Fringe Benefits	907,572	0	0
02 Technical and Special Fees	105,057	0	0
04 Travel	4,345	0	0
08 Contractual Services	(16,174)	0	0
09 Supplies and Materials	63,157	0	0
12 Grants, Subsidies, and Contributions	87,618,411	66,903,544	68,903,544
Total Operating Expenses	87,669,739	66,903,544	68,903,544
Total Expenditure	88,682,368	66,903,544	68,903,544
Current Unrestricted Fund Expenditure	32,387,875	36,457,427	38,457,427
Current Restricted Fund Expenditure	56,294,493	30,446,117	30,446,117
Total Expenditure	88,682,368	66,903,544	68,903,544
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	32,387,875	36,457,427	38,457,427
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	56,294,493	30,446,117	30,446,117

University System of Maryland

R30B34.00

Program Description:

The University of Maryland Center for Environmental Science (UMCES) engagement in research, education, and public service consists of three laboratories, two of which are located on the Chesapeake Bay: The Chesapeake Biological Laboratory (CBL) at Solomons, the Horn Point Laboratory (HPL) at Cambridge, and the Appalachian Laboratory (AL) at Frostburg. In addition, UMCES is one of three partner institutions at the Institute of Marine and Environmental Technology (IMET). The Research Fleet Operations (RFO) is based at CBL. The Maryland Sea Grant College coordinates the research efforts of the University System of Maryland that are associated with the U.S. Department of Commerce's National Oceanic and Atmospheric Administration.

SUMMARY OF UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Allowance
Total Number of Authorized Positions	276.86	276.86	276.86
Total Number of Contractual Positions	65.00	64.00	64.00
Salaries, Wages and Fringe Benefits	32,917,869	34,554,017	37,074,283
Technical and Special Fees	230,122	775,570	773,497
Operating Expenses	13,496,619	15,767,388	15,086,970
Beginning Balance (CUF)	25,390,419	26,578,861	26,872,378
Current Unrestricted Revenue:			
State General Funds	20,774,048	24,025,353	25,700,158
Higher Education Investment Fund	2,050,249	1,671,168	1,834,138
Federal Grants and Contracts	1,702,263	1,658,030	1,658,030
Private Gifts, Grants and Contracts	782,633	335,745	335,745
State and Local Grants and Contracts	1,008,567	1,018,174	1,018,174
Sales and Services of Educational Activities	3,027,449	3,521,235	3,521,235
Other Sources	1,299,461	930,784	965,937
Transfer (to)/from Fund Balance	(1,188,442)	(293,517)	(328,670)
Total Unrestricted Revenue	29,456,228	32,866,972	34,704,747
Current Restricted Revenue:			
Federal Grants and Contracts	10,660,883	9,829,681	9,829,681
Private Gifts, Grants and Contracts	3,094,001	3,487,284	3,487,284
State and Local Grants and Contracts	3,433,498	4,913,038	4,913,038
Total Restricted Revenue	17,188,382	18,230,003	18,230,003
Total Revenue	46,644,610	51,096,975	52,934,750
Ending Balance (CUF)	26,578,861	26,872,378	27,201,048

University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Performance Measures/Performance Indicators: UMCES				
Research Grants Received	138	138	125	125
Dollar Value (millions)	23.9	17.6	21.0	21.0
Number Campus Buildings	62	62	62	62
Gross Square Feet Total (millions)	0.4	0.4	0.4	0.4
% Non-Auxiliary	100%	100%	100%	100%
State Appropriations:				
Central Administration	5,338,101	5,474,457	6,691,245	8,529,020
Horn Point Lab (HPL)	6,684,676	6,653,273	7,108,778	7,108,778
Chesapeake Biological Lab (CBL)	5,211,623	5,102,384	5,488,218	5,488,218
Appalachian Lab (AL)	2,579,944	2,610,750	2,830,352	2,830,352
Research Fleet Operations (RFO)	819,886	808,512	1,202,872	1,202,872
Sea Grant College	1,190,686	1,202,923	1,286,065	1,286,065
Institute of Marine & Environmental Tech	926,963	971,998	1,088,991	1,088,991
Total	22,751,879	22,824,297	25,696,521	27,534,296

University System of Maryland

R30B34.02 Research and Operations - University of Maryland Center for Environmental Science

Program Description

This program includes expenditures for research projects, educational programs, and public service programs at the three UMCES laboratories and with UMCES partner institutions. In addition, this program serves administrative and other operational objectives.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	276.86	276.86	276.86
Number of Contractual Positions	65.00	64.00	64.00
01 Salaries, Wages and Fringe Benefits	32,917,869	34,554,017	37,074,283
02 Technical and Special Fees	230,122	775,570	773,497
03 Communications	296,318	261,318	261,318
04 Travel	386,415	615,546	615,546
06 Fuel and Utilities	2,093,505	2,202,077	2,230,713
07 Motor Vehicle Operation and Maintenance	430,978	1,224,188	1,223,599
08 Contractual Services	6,995,976	7,170,300	6,426,883
09 Supplies and Materials	1,590,480	992,477	992,477
11 Equipment - Additional	317,249	586,514	586,514
12 Grants, Subsidies, and Contributions	134,202	105,250	105,250
13 Fixed Charges	1,206,473	935,878	970,830
14 Land and Structures	45,023	1,673,840	1,673,840
Total Operating Expenses	13,496,619	15,767,388	15,086,970
Total Expenditure	46,644,610	51,096,975	52,934,750
Current Unrestricted Fund Expenditure	29,456,228	32,866,972	34,704,747
Current Restricted Fund Expenditure	17,188,382	18,230,003	18,230,003
Total Expenditure	46,644,610	51,096,975	52,934,750
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	29,456,228	32,866,972	34,704,747
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	17,188,382	18,230,003	18,230,003

University System of Maryland

R30B36.00

Program Description:

The University System of Maryland Office (USMO) is staff to the Board of Regents.

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND OFFICE

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Allowance
Total Number of Authorized Positions	108.00	109.00	109.00
Total Number of Contractual Positions	4.00	5.00	5.00
Salaries, Wages and Fringe Benefits	16,872,483	20,084,104	21,277,440
Technical and Special Fees	75,926	18,000	18,000
Operating Expenses	222,947,875	353,895,544	32,533,118
Beginning Balance (CUF)	13,126,664	12,296,963	11,849,360
Current Unrestricted Revenue:			
State General Funds	17,944,802	22,841,759	23,955,315
Higher Education Investment Fund	2,299,189	1,449,506	1,590,860
Other Sources	5,086,584	8,272,780	8,272,780
Transfer (to)/from Fund Balance	829,701	447,603	447,603
Total Unrestricted Revenue	26,160,276	33,011,648	34,266,558
Current Restricted Revenue:			
Federal Grants and Contracts	391,618	1,600,000	1,600,000
Private Gifts, Grants and Contracts	141,390	400,000	400,000
PAYGO State Funds	213,203,000	338,986,000	17,562,000
Total Restricted Revenue	213,736,008	340,986,000	19,562,000
Total Revenue	239,896,284	373,997,648	53,828,558
Ending Balance (CUF)	12,296,963	11,849,360	11,401,757

University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Performance Measures/Performance Indicators: USMO				
State Appropriations (General Funds):				
Hagerstown	2,313,465	2,076,023	2,242,171	2,242,171
Southern Maryland	2,039,036	2,679,852	3,166,664	3,166,664
Subtotal	4,352,501	4,755,875	5,408,835	5,408,835
Maryland Center for Computing Education	1,000,000	1,000,000	1,000,000	1,040,000
Teachers Education	373,915	382,942	408,545	408,545
ARTSYS			1,000,000	1,000,000
System Office Operations	12,581,877	11,805,985	15,024,379	16,097,935
Total General Funds	18,308,293	17,944,802	22,841,759	23,955,315
Higher Education Investment Fund	2,093,238	2,299,189	1,449,506	1,590,860
Day & Evening Programs (Headcount)				
Hagerstown Regional Center				
Towson University (TU)	36	28	16	29
UM Eastern Shore (UMES)	7	10	-	3
Frostburg State (FSU)	223	164	188	186
UM Global Campus (UMGC)	24	16	-	10
Salisbury University (SU)	96	94	71	87
Total	386	312	275	315
Univ. System of MD, Southern MD				
Bowie State University (BSU)	30	3	40	70
Florida Institute of Technology (FIT)	116	34	-	-
Notre Dame of Maryland University	55	50	-	-
Salisbury University (SU)	37	33	55	70
Towson University (TU)	175	91	115	130
UM, College Park (UMCP)	37	24	46	60
UM, Global Campus (UMGC)	139	11	44	52
Webster University	50	2	-	-
Total	639	248	300	382

University System of Maryland

R30B36.04 Academic Support - University System of Maryland Office

Program Description

This program includes expenditures for support services for the USM Hagerstown and Southern Maryland Regional Higher Education Centers and teachers' education programs. Expenditures for support services for the Universities at Shady Grove are budgeted in R30B37 beginning in FY 2023.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	2.23	3.23	3.23
01 Salaries, Wages and Fringe Benefits	406,466	506,015	536,511
04 Travel	823	0	0
08 Contractual Services	979,845	195,000	195,000
09 Supplies and Materials	14,886	0	0
11 Equipment - Additional	224	0	0
12 Grants, Subsidies, and Contributions	99,638	1,731,829	1,771,829
13 Fixed Charges	24,658,394	5,408,834	5,408,834
Total Operating Expenses	25,753,810	7,335,663	7,375,663
Total Expenditure	26,160,276	7,841,678	7,912,174
Current Unrestricted Fund Expenditure	26,160,276	7,841,678	7,912,174
Total Expenditure	26,160,276	7,841,678	7,912,174
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	26,160,276	7,841,678	7,912,174

University System of Maryland

R30B36.06 Institutional Support - University System of Maryland Office

Program Description

This program provides for expenditures related to executive management, fiscal operations, general administration, academic administration, information technology support, public relations, and institutional advancement.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	105.77	105.77	105.77
Number of Contractual Positions	4.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	16,466,017	19,578,089	20,740,929
02 Technical and Special Fees	75,926	18,000	18,000
03 Communications	447,468	417,587	417,587
04 Travel	32,655	248,245	248,245
07 Motor Vehicle Operation and Maintenance	2,453	16,740	16,380
08 Contractual Services	1,528,671	5,169,837	5,269,446
09 Supplies and Materials	220,677	170,409	170,409
10 Equipment - Replacement	0	262,028	262,028
11 Equipment - Additional	4,143	30,920	30,920
12 Grants, Subsidies, and Contributions	340,002	157,177	157,177
13 Fixed Charges	194,593,844	834,792	757,117
14 Land and Structures	24,152	339,252,146	17,828,146
Total Operating Expenses	197,194,065	346,559,881	25,157,455
Total Expenditure	213,736,008	366,155,970	45,916,384
Current Unrestricted Fund Expenditure	0	25,169,970	26,354,384
Current Restricted Fund Expenditure	213,736,008	340,986,000	19,562,000
Total Expenditure	213,736,008	366,155,970	45,916,384
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	0	25,169,970	26,354,384
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	213,736,008	340,986,000	19,562,000

University System of Maryland

R30B37.00

Program Description:

Established in 2000, the Universities at Shady Grove (USG) is a University System of Maryland (USM) Regional Higher Education Center (RHEC) offering upper level undergraduate and graduate education in Montgomery County, Maryland. Participating USM institutions include: Bowie State University (BSU); Salisbury University (SU); Towson University (TU); University of Baltimore (UB); University of Maryland, Baltimore (UMB); University of Maryland, Baltimore County (UMBC); University of Maryland, College Park (UMCP); University of Maryland Eastern Shore (UMES), and University of Maryland Global Campus (UMGC). USG's mission is "to support and expand pathways to affordable, high-quality public higher education that meet the distinctive needs of the region and are designed to support workforce and economic development in the state."

SUMMARY OF UNIVERSITIES AT SHADY GROVE

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Allowance
Total Number of Authorized Positions	88.00	88.00	88.00
Total Number of Contractual Positions	16.00	12.00	12.00
Salaries, Wages and Fringe Benefits	10,694,619	11,960,027	12,599,860
Technical and Special Fees	0	65,661	64,693
Operating Expenses	21,020,089	24,702,786	24,777,320
Beginning Balance (CUF)	9,970,652	8,537,018	8,837,018
Current Unrestricted Revenue:			
Tuition and Fees	1,583,662	1,562,574	1,640,703
State General Funds	21,297,515	23,073,017	28,573,494
Higher Education Investment Fund	1,107,316	1,430,035	1,569,490
Private Gifts, Grants and Contracts	273,041	0	0
Sales and Services of Auxiliary Enterprises	944,567	750,000	791,500
Other Sources	4,008,757	3,362,848	3,362,848
Transfer (to)/from Fund Balance	1,433,634	(300,000)	(346,162)
Total Unrestricted Revenue	30,648,492	29,878,474	35,591,873
Current Restricted Revenue:			
Private Gifts, Grants and Contracts	944,186	1,000,000	1,000,000
State and Local Grants and Contracts	122,030	850,000	850,000
DPA Legislative Priorities	-	5,000,000	-
Total Restricted Revenue	1,066,216	6,850,000	1,850,000
Total Revenue	31,714,708	36,728,474	37,441,873
Ending Balance (CUF)	8,537,018	8,837,018	9,183,180

University System of Maryland

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Performance Measures/Performance Indicators: USG				
Shady Grove Regional Education Center				
Day & Evening Programs (Headcount)				
UM, Baltimore (UMB)	992	1,104	1,040	1,057
UM, College Park (UMCP)	855	943	830	830
Bowie State University (BSU)	81	57	81	81
Towson University (TU)	118	164	125	125
UM Eastern Shore (UMES)	60	26	60	60
University of Baltimore (UBalt)	152	122	150	139
Salisbury University (SU)	65	47	52	59
UM Global Campus (UMGC)	375	426	426	426
UM Baltimore County (UMBC)	737	732	550	627
Total	3,435	3,621	3,314	3,404
Full Time Equivalent Students	2,183	2,134	2,362	2,363
Research Grants Received	N/A	1	1	1
Dollar Value (millions)	N/A	0.1	0.5	0.5
Number Campus Buildings	N/A	6	6	6
Gross Square Feet Total (millions)	N/A	0.9	0.9	0.9
% Non-Auxiliary	N/A	75%	84%	87%

University System of Maryland

R30B37.04 Academic Support - Universities at Shady Grove

Program Description

This program includes expenditures for support services for participating campus academic programs and students. It includes libraries, media services, academic computing support and administration.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	88.00	88.00	88.00
Number of Contractual Positions	16.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	10,694,619	11,960,027	12,599,860
02 Technical and Special Fees	0	65,661	64,693
03 Communications	143,797	274,886	274,886
04 Travel	44,965	55,317	55,317
06 Fuel and Utilities	1,548,240	1,826,000	1,826,000
07 Motor Vehicle Operation and Maintenance	4,456	7,854	7,760
08 Contractual Services	5,849,496	5,949,692	5,984,844
09 Supplies and Materials	300,003	3,014,979	2,642,087
11 Equipment - Additional	110,491	57,192	57,192
12 Grants, Subsidies, and Contributions	6,038,713	12,221,443	12,221,443
13 Fixed Charges	585,286	618,382	736,634
14 Land and Structures	6,394,642	677,041	971,157
Total Operating Expenses	21,020,089	24,702,786	24,777,320
Total Expenditure	31,714,708	36,728,474	37,441,873
Current Unrestricted Fund Expenditure	30,648,492	29,878,474	35,591,873
Current Restricted Fund Expenditure	1,066,216	6,850,000	1,850,000
Total Expenditure	31,714,708	36,728,474	37,441,873
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	30,648,492	29,878,474	35,591,873
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,066,216	6,850,000	1,850,000

Maryland 529

Summary of Maryland 529

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	27.00	15.00	15.00
Number of Contractual Positions	0.29	2.24	2.24
Salaries, Wages and Fringe Benefits	1,807,587	2,218,955	2,276,798
Technical and Special Fees	15,948	143,866	136,708
Operating Expenses	15,944,029	15,393,998	14,565,079
Non-Budgeted Fund Expenditure	17,767,564	17,756,819	16,978,585
Total Expenditure	17,767,564	17,756,819	16,978,585

Maryland 529

R60H00.41 Maryland Senator Edward J. Kasemeyer Prepaid College Trust

Program Description

Maryland 529 is an independent State agency. Maryland 529 offers two flexible 529 plan options for families to save for college. The Prepaid College Trust allows families to lock in future college tuition at today's prices and is backed by a Maryland legislative guarantee. The Maryland Senator Edward J. Kasemeyer College Investment Plan is managed by T. Rowe Price, offers a variety of different investment options and can be started with as little as \$25 through automatic investment. These plans are the only 529 plans to offer Maryland taxpayers an income tax deduction and both plans can be used toward qualified educational expenses at nearly any college in the country. More information can be found at <http://maryland529.com>.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	25.00	13.00	13.00
Number of Contractual Positions	0.29	2.24	2.24
01 Salaries, Wages and Fringe Benefits	1,541,234	1,940,868	1,991,150
02 Technical and Special Fees	13,535	124,504	120,018
03 Communications	95,751	70,642	78,823
04 Travel	14,276	24,000	24,000
07 Motor Vehicle Operation and Maintenance	15,638	14,400	14,040
08 Contractual Services	3,562,361	3,950,901	3,075,759
09 Supplies and Materials	3,829	10,000	10,000
10 Equipment - Replacement	19,604	10,000	10,000
13 Fixed Charges	152,668	178,455	179,584
Total Operating Expenses	3,864,127	4,258,398	3,392,206
Total Expenditure	5,418,896	6,323,770	5,503,374
Non-Budgeted Fund Expenditure	5,418,896	6,323,770	5,503,374
Total Expenditure	5,418,896	6,323,770	5,503,374
Non-Budgeted Fund Expenditure			
R60701 Application Fees	1,127,814	1,298,643	1,127,814
R60702 Program Contributions	4,228,104	3,160,212	3,720,521
R60704 Transfer from Reserve Account	62,978	1,864,915	655,039
Total	5,418,896	6,323,770	5,503,374

Maryland 529

R60H00.43 Save4College State Contribution Program

Program Description

The Save4College State Contribution Program provides monetary State contributions to college savings accounts for Maryland residents based on specific income and contribution eligibility requirements.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	11,970,500	10,979,500	10,979,500
	Total Operating Expenses	11,970,500	10,979,500	10,979,500
	Total Expenditure	11,970,500	10,979,500	10,979,500
	Non-Budgeted Fund Expenditure	11,970,500	10,979,500	10,979,500
	Total Expenditure	11,970,500	10,979,500	10,979,500
Non-Budgeted Fund Expenditure				
R60705	Save4College Contributions	11,970,500	10,979,500	10,979,500

Maryland 529

R60H00.45 Maryland Achieving a Better Life Experience Program

Program Description

The Maryland Achieving a Better Life Experience (ABLE) Program allows individuals to set aside funds for individuals with disabilities. The funds can be used to supplement the costs of eligible disability-related expenses and in general enhance the overall health, financial well-being and independence of individuals with disabilities. The state grant portion is typically \$300,000. The remaining funding comes from program fees, carryover funding from prior years, and a portion of revenue from the Maryland Prepaid College Trust.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	266,353	278,087	285,648
02 Technical and Special Fees	2,413	19,362	16,690
03 Communications	590	1,250	1,250
04 Travel	4,688	10,000	10,000
07 Motor Vehicle Operation and Maintenance	750	1,800	2,160
08 Contractual Services	90,776	129,340	169,540
09 Supplies and Materials	0	250	0
13 Fixed Charges	12,598	13,460	10,423
Total Operating Expenses	109,402	156,100	193,373
Total Expenditure	378,168	453,549	495,711
Non-Budgeted Fund Expenditure	378,168	453,549	495,711
Total Expenditure	378,168	453,549	495,711
Non-Budgeted Fund Expenditure			
R60703 State Grant for ABLE Program	378,168	453,549	495,711

Maryland Higher Education Commission

Summary of Maryland Higher Education Commission

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	64.00	69.00	72.00
Number of Contractual Positions	7.35	9.85	8.35
Salaries, Wages and Fringe Benefits	5,817,489	6,912,300	7,586,724
Technical and Special Fees	350,597	667,783	615,024
Operating Expenses	636,718,574	789,766,525	861,448,542
Net General Fund Expenditure	613,981,359	763,572,937	819,112,251
Special Fund Expenditure	27,168,832	32,111,485	48,962,401
Federal Fund Expenditure	383,239	428,549	415,141
American Rescue Plan Act of 21 Expenditure	1,000,000	0	0
Reimbursable Fund Expenditure	353,230	1,233,637	1,160,497
Total Expenditure	642,886,660	797,346,608	869,650,290

Maryland Higher Education Commission

R62I00.01 General Administration

Program Description

The General Administration of the agency provides the professional staff services necessary to accomplish the work of the Maryland Higher Education Commission in support of the goals in the Maryland State Plan for Higher Education.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	64.00	69.00	72.00
Number of Contractual Positions	4.35	6.25	4.75
01 Salaries, Wages and Fringe Benefits	5,817,489	6,912,300	7,586,724
02 Technical and Special Fees	164,031	375,726	310,888
03 Communications	10,666	38,450	38,450
04 Travel	15,558	37,878	37,878
07 Motor Vehicle Operation and Maintenance	57,141	68,730	78,730
08 Contractual Services	957,290	23,620,865	1,483,606
09 Supplies and Materials	5,400	41,650	41,650
10 Equipment - Replacement	22,488	10,406	10,406
11 Equipment - Additional	485	98,750	98,750
12 Grants, Subsidies, and Contributions	3,005	12,169	12,169
13 Fixed Charges	270,343	409,566	409,566
Total Operating Expenses	1,342,376	24,338,464	2,211,205
Total Expenditure	7,323,896	31,626,490	10,108,817
Net General Fund Expenditure	6,565,279	29,865,180	8,512,481
Special Fund Expenditure	310,302	1,232,473	1,116,848
Federal Fund Expenditure	360,507	389,723	415,141
Reimbursable Fund Expenditure	87,808	139,114	64,347
Total Expenditure	7,323,896	31,626,490	10,108,817

Special Fund Expenditure

R62305	Guaranteed Student Tuition Fund	160,392	186,121	194,486
R62309	Nurse Support Program Assistance Fund	34,718	112,608	117,667
R62312	Academic Program Review Fees	97,149	620,681	487,252
R62315	Online Certification	18,043	69,563	73,943
R62317	Legal Representation Fund for Title IX Proceedings	0	243,500	243,500
	Total	310,302	1,232,473	1,116,848

Federal Fund Expenditure

64.110	Veterans Dependency and Indemnity Compensation for Service-Connected Death	360,507	389,723	415,141

Reimbursable Fund Expenditure

P00A01	Department of Labor, Licensing, and Regulation	0	139,114	64,347
R00A01	State Department of Education-Headquarters	39,182	0	0
R00A05	Maryland Longitudinal Data System Center	48,626	0	0
	Total	87,808	139,114	64,347

Maryland Higher Education Commission

R62100.02 College Prep/Intervention Program

Program Description

Section 11-701 of the Education Article establishes the College Preparation Intervention Program. Grant funding provides financial support and fosters collaboration between Maryland's higher education institutions and high-need local school systems to raise the level of academic preparedness of economically and environmentally disadvantaged students to enable them to attend and succeed in college.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	738,230	750,000	750,000
Total Operating Expenses	738,230	750,000	750,000
Total Expenditure	738,230	750,000	750,000
Net General Fund Expenditure	738,230	750,000	750,000
Total Expenditure	738,230	750,000	750,000

Maryland Higher Education Commission

R62100.03 Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education

Program Description

Sections 17-101 to 17-105 of the Education Article of the Maryland Annotated Code established the Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education, which provides unrestricted funds to eligible independent institutions. The aid is computed by multiplying each independent institution's enrollment for the prior fall semester by a percent of State funds provided per student at specified four-year public colleges and universities in Maryland in the same fiscal year.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	88,810,065	118,598,457	137,094,789
	Total Operating Expenses	88,810,065	118,598,457	137,094,789
	Total Expenditure	88,810,065	118,598,457	137,094,789
	Net General Fund Expenditure	88,810,065	118,598,457	137,094,789
	Total Expenditure	88,810,065	118,598,457	137,094,789

AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION

	2022 Actual		2023 Estimated		2024 Allowance	
	FTEs	\$	FTEs	\$	FTEs	\$
Capitol Technology University	468.47	958,991	462.60	1,195,048	459.07	1,405,186
Goucher College	1,439.23	2,946,205	1,383.53	3,574,115	1,258.40	3,851,887
Hood College	1,440.03	2,947,842	1,445.23	3,733,506	1,441.17	4,411,335
Johns Hopkins University	22,363.80	45,780,264	25,014.52	64,620,760	24,546.87	75,136,496
Loyola University Maryland	4,636.03	9,490,278	4,512.33	11,656,837	4,694.70	14,370,195
Maryland Institute College of Art	1,676.23	3,431,360	1,939.40	5,010,110	1,779.57	5,447,157
McDaniel College	2,440.23	4,995,322	2,453.73	6,338,794	2,439.87	7,468,296
Mount St. Mary's University	2,142.73	4,386,318	2,117.00	5,468,910	1,992.27	6,098,219
Notre Dame of Maryland University	1,289.57	2,639,840	1,288.40	3,328,362	1,024.57	3,136,147
St. John's College	513.00	1,050,147	630.33	1,628,350	618.80	1,894,110
Stevenson University	3,097.47	6,340,738	3,009.47	7,774,454	3,052.50	9,343,519
Washington Adventist University	692.60	1,417,801	550.13	1,421,167	480.80	1,471,700
Washington College	1,184.60	2,424,959	1,102.47	2,848,044	999.87	3,060,542
Total	43,383.99	88,810,065	45,909.14	118,598,457	44,788.46	137,094,789

Totals may not add due to rounding.

Maryland Higher Education Commission

R62100.05 The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges

Program Description

Section 16-305 of the Education Article mandates State funding for local community colleges through an aid formula. This program also includes funding for West Virginia students attending Garrett College, statewide programs, and English for Speakers of Other Languages grants.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	307,695,378	373,670,034	413,590,660
Total Operating Expenses	307,695,378	373,670,034	413,590,660
Total Expenditure	307,695,378	373,670,034	413,590,660
Net General Fund Expenditure	307,695,378	373,670,034	413,590,660
Total Expenditure	307,695,378	373,670,034	413,590,660

FY 2024 Community College Aid Formula Calculation

	FY 2022		FY 2023		FY 2024	
	FY 2020	FY 2022	FY 2021	FY 2023	FY 2022	FY 2024
	Audited FTES	Direct Grants	Audited FTES	Direct Grants	Audited FTES	Direct Grants
Formula Aid:						
Allegany College	1,467.41	6,273,564	1,157.22	7,288,256	1,062.09	7,840,829
Anne Arundel Community College	9,547.78	33,836,363	8,638.32	40,788,521	7,739.75	43,763,073
Community College of Baltimore County	13,806.22	48,795,281	13,420.59	61,614,534	13,319.89	71,703,077
Carroll Community College	2,179.93	8,829,669	2,065.87	11,112,191	1,925.76	12,418,047
Cecil College	1,409.88	6,185,956	1,187.81	7,336,220	1,135.88	8,114,572
College of Southern Maryland	4,563.73	15,790,365	4,275.10	19,741,934	3,814.38	21,416,280
Chesapeake College	1,641.55	7,037,525	1,305.12	8,072,487	1,517.28	9,735,020
Frederick Community College	3,889.72	13,283,579	3,534.80	16,429,151	3,385.62	18,548,628
Garrett College	541.22	3,206,618	458.44	3,835,348	461.71	4,324,485
Hagerstown Community College	2,663.87	10,400,303	2,376.09	12,742,336	2,403.87	14,747,044
Harford Community College	3,958.51	13,887,341	3,580.30	16,841,913	3,314.44	18,477,775
Howard Community College	6,993.92	23,830,978	6,393.48	29,624,948	6,142.12	33,574,567
Montgomery Community College	15,301.49	52,506,449	14,358.25	66,059,823	12,597.82	71,092,972
Prince George's Community College	10,884.23	37,072,503	8,776.73	42,695,054	7,938.06	45,246,966
Wor-Wic Community College	2,167.59	9,155,721	1,933.07	10,878,721	1,913.62	12,278,064
Total	81,017.05	290,092,215	73,461.19	355,061,437	68,672.29	393,281,399

ADD:

Small Community College/Appalachian Grants	7,300,589	9,121,807	10,665,104
Statewide and Health Manpower	6,000,000	6,000,000	6,000,000
Garrett/WVa Reciprocity Grant	68,382	104,874	124,946
ESOL Grants	3,977,758	3,026,333	3,163,628
Somerset Grant	256,434	355,583	355,583
Total State Aid	307,695,378	373,670,034	413,590,660

Note: Totals may not add due to rounding.

Maryland Higher Education Commission

R62100.06 Aid to Community Colleges - Fringe Benefits

Program Description

The State provides support for eligible Teacher Retirement payments as well as reimbursement for eligible optional retirement costs.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Performance Measures/Performance Indicators				
Teachers Retirement - GF	45,378,132	45,953,993	44,974,264	46,057,269
Optional Retirement - GF	16,659,971	16,399,970	16,700,000	16,700,000
Total	62,038,103	62,353,963	61,674,264	62,757,269

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	62,353,963	61,674,264	62,757,269
Total Operating Expenses	62,353,963	61,674,264	62,757,269
Total Expenditure	62,353,963	61,674,264	62,757,269
Net General Fund Expenditure	62,353,963	61,674,264	62,757,269
Total Expenditure	62,353,963	61,674,264	62,757,269

Maryland Higher Education Commission

R62100.07 Educational Grants

Program Description

This program provides miscellaneous educational grants and special financial assistance to various State, local, and private entities.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Contractual Positions	0.00	0.60	0.60
02 Technical and Special Fees	0	39,340	40,967
12 Grants, Subsidies, and Contributions	20,687,100	20,037,527	24,484,544
Total Operating Expenses	20,687,100	20,037,527	24,484,544
Total Expenditure	20,687,100	20,076,867	24,525,511
Net General Fund Expenditure	19,398,946	17,943,518	22,429,361
Special Fund Expenditure	0	1,000,000	1,000,000
Federal Fund Expenditure	22,732	38,826	0
American Rescue Plan Act of 21 Expenditure	1,000,000	0	0
Reimbursable Fund Expenditure	265,422	1,094,523	1,096,150
Total Expenditure	20,687,100	20,076,867	24,525,511
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	0	1,000,000	1,000,000
Federal Fund Expenditure			
16.816 John R. Justice Prosecutors and Defenders Incentive Act	22,732	38,826	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	1,000,000	0	0
Reimbursable Fund Expenditure			
R00A01 State Department of Education-Headquarters	265,422	1,094,523	1,096,150

MARYLAND HIGHER EDUCATION COMMISSION

R62I00.07 Educational Grants

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Programs				
Complete College Maryland	168,950	222,647	250,000	250,000
Washington Center for Internships and Academic Seminars	350,000	350,000	350,000	350,000
UMB - Wellmobile	285,000	285,000	1,285,000	785,000
Regional Higher Education Centers	1,409,861	1,409,861	1,409,861	1,409,861
John R. Justice Grant	37,977	22,732	38,826	0
Colleges Savings Plan Match	12,465,250	10,970,500	10,979,500	10,979,500
Achieving a Better Life Experience (ABLE) program	300,000	300,000	344,157	300,000
Cyber Warrior Diversity Program	2,061,028	1,487,416	2,500,000	2,500,000
Near Completer Grants	7,990	11,357	375,000	375,000
GEAR UP Scholarship	485,553	265,422	1,094,523	1,096,150
Governor's Emergency Education Relief Fund	20,000,000	0	0	0
VaxU Scholarship	0	1,000,000	0	0
Montgomery College	0	1,459,360	0	0
Inmate Training and Job Pilot Program	0	0	300,000	330,000
Hunger-Free Campus Grant Program	0	0	150,000	150,000
Teacher Quality and Diversity Grant Program	0	0	1,000,000	1,000,000
Washington College Endowment	0	1,000,000	0	0
Workforce Readiness Grant Program	0	1,902,805	0	0
Nontraditional Pathways	0	0	0	5,000,000
Total	37,571,609	20,687,100	20,076,867	24,525,511
General	17,048,079	19,398,946	17,943,518	22,429,361
Special	0	0	1,000,000	1,000,000
Federal	37,977	22,732	38,826	0
American Rescue Plan Act	0	1,000,000	0	0
Reimbursable	20,485,553	265,422	1,094,523	1,096,150
Total	37,571,609	20,687,100	20,076,867	24,525,511

Maryland Higher Education Commission

R62100.09 2 + 2 Transfer Scholarship Program

Program Description

Section 18-2501 of the Education Article establishes the 2+2 Transfer Scholarship. The scholarship is designed to assist and encourage transfer students from Maryland community colleges to attend a 4-year institution within the State.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	259,000	2,300,000	2,300,000
Total Operating Expenses	259,000	2,300,000	2,300,000
Total Expenditure	259,000	2,300,000	2,300,000
Net General Fund Expenditure	0	2,000,000	2,000,000
Special Fund Expenditure	259,000	300,000	300,000
Total Expenditure	259,000	2,300,000	2,300,000

Special Fund Expenditure

R62310 Need-Based Student Financial Assistance Fund	259,000	300,000	300,000

Maryland Higher Education Commission

R62100.10 Educational Excellence Awards

Program Description

Section 18-301 of the Education Article establishes the Educational Excellence Awards which include the Educational Assistance Grant for low and moderate income students with awards ranging from \$400 to \$3,000, the campus-based Educational Assistance Grant for low and moderate income students who for extenuating circumstances miss the application filing deadline, and the Guaranteed Access Grant for students whose family income is below a designated poverty index and who meet certain academic requirements. Funds for the campus-based Educational Assistance Grant are allocated to eligible institutions that then select recipients. The Guaranteed Access Grant provides 100 percent of financial need up to the annual expenses of a full-time resident undergraduate at the four-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland Global Campus and University of Maryland, Baltimore Campus. The Next Generation Scholars program enables eligible students in grades 7 through 10 who meet need-based requirements to prequalify for a Guaranteed Access Grant. The Guaranteed Access Grant would be awarded at the time of enrollment in an institution of higher education in the State of Maryland.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	90,220,367	100,000,000	112,000,000
Total Operating Expenses	90,220,367	100,000,000	112,000,000
Total Expenditure	90,220,367	100,000,000	112,000,000
Net General Fund Expenditure	85,129,669	100,000,000	112,000,000
Special Fund Expenditure	5,090,698	0	0
Total Expenditure	90,220,367	100,000,000	112,000,000

Special Fund Expenditure

R62310 Need-Based Student Financial Assistance Fund	5,090,698	0	0

Maryland Higher Education Commission

R62100.12 Senatorial Scholarships

Program Description

Section 18-404 of the Education Article provides each State Senator funds to award scholarships. The total amount of the scholarships is limited to no more than the amount authorized in the prior year plus the increase over the prior year in tuition and mandatory fees for a full-time undergraduate Maryland resident at the four-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland Global Campus and University of Maryland, Baltimore Campus. Awards may be used out of state under certain circumstances.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	6,882,995	7,020,655	7,161,068
Total Operating Expenses	6,882,995	7,020,655	7,161,068
Total Expenditure	6,882,995	7,020,655	7,161,068
Net General Fund Expenditure	6,882,995	7,020,655	7,161,068
Total Expenditure	6,882,995	7,020,655	7,161,068

Maryland Higher Education Commission

R62100.14 Edward T. and Mary A. Conroy Memorial Scholarship and Jean B. Cryor Memorial Scholarship Program

Program Description

Section 18-601 of the Education Article provides scholarships to: (1) children of members of the United States Armed Forces who died or who suffered a service-connected 100 percent permanent disability as a result of military service; (2) surviving spouses of members of the United States Armed Forces who suffered a 100 percent service-connected disability; (3) POW/MIAs of the Vietnam Conflict or their children; (4) veterans who suffer a service-related disability of 25 percent or greater and who have exhausted or are no longer eligible for federal veterans educational benefits; (5) children or surviving spouses of State or local public safety employees, public safety volunteers, or school employees who died in the line of duty or who were disabled in the line of duty; (6) State or local public safety employees or volunteers who became 100 percent disabled in the line of duty; and (7) surviving spouses or children of victims of the September 11, 2001 terrorist attacks who died as a result of the attacks on the World Trade Center in New York City, the attack on the Pentagon in Virginia, or the crash of United Airlines Flight 93 in Pennsylvania. Awards may not exceed tuition and mandatory fees of a full-time undergraduate Maryland resident at the 4-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland Global Campus and University of Maryland, Baltimore Campus.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	3,500,000	3,000,000	4,000,000
Total Operating Expenses	3,500,000	3,000,000	4,000,000
Total Expenditure	3,500,000	3,000,000	4,000,000
Net General Fund Expenditure	2,400,000	3,000,000	4,000,000
Special Fund Expenditure	1,100,000	0	0
Total Expenditure	3,500,000	3,000,000	4,000,000

Special Fund Expenditure

R62310 Need-Based Student Financial Assistance Fund	1,100,000	0	0

Maryland Higher Education Commission

R62100.15 Delegate Scholarships

Program Description

Section 18-501 of the Education Article provides that each member of the House of Delegates may award scholarships to students attending approved Maryland postsecondary institutions. Awards may not exceed tuition and mandatory fees of a full-time undergraduate Maryland resident at the four-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland Global Campus and University of Maryland, Baltimore Campus. Awards can be used out of state under certain circumstances.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	6,999,728	7,139,723	7,282,517
Total Operating Expenses	6,999,728	7,139,723	7,282,517
Total Expenditure	6,999,728	7,139,723	7,282,517
Net General Fund Expenditure	6,999,728	7,139,723	7,282,517
Total Expenditure	6,999,728	7,139,723	7,282,517

Maryland Higher Education Commission

R62100.16 Charles W. Riley Firefighter and Ambulance and Rescue Squad Member Scholarship

Program Description

Section 18-603.1 of the Education Article establishes the Charles W. Riley Firefighter and Ambulance and Rescue Squad Member Scholarship program to encourage members of the fire-fighting, ambulance, and rescue organizations serving Maryland communities to pursue credited courses that lead to a degree in fire service technology, emergency medical technology, fire service management, or public safety administration with a minor or concentration in fire service technology or fire service management.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	358,000	358,000	358,000
Total Operating Expenses	358,000	358,000	358,000
Total Expenditure	358,000	358,000	358,000
Special Fund Expenditure	358,000	358,000	358,000
Total Expenditure	358,000	358,000	358,000

Special Fund Expenditure

D50331	Moving Violations Surcharge-Volunteer Company Assistance Fund	358,000	358,000	358,000

Maryland Higher Education Commission

R62I00.17 Graduate and Professional Scholarship Program

Program Description

Section 18-2601 of the Education Article establishes the Graduate and Professional Scholarship Program to provide financial assistance to full-time and part-time students in the fields of medicine, dentistry, law, pharmacy, nursing, social work and veterinary medicine. This program became decentralized beginning in academic year 2002-2003. Funds are allocated to eligible institutions.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	1,174,473	1,174,473	1,174,473
Total Operating Expenses	1,174,473	1,174,473	1,174,473
Total Expenditure	1,174,473	1,174,473	1,174,473
Net General Fund Expenditure	1,174,473	1,174,473	1,174,473
Total Expenditure	1,174,473	1,174,473	1,174,473

Maryland Higher Education Commission

R62100.21 Jack F. Tolbert Memorial Student Grant Program

Program Description

Section 18-1201 of the Education Article establishes the program which provides need-based grants of up to \$1,500 per year to students attending Maryland private career schools full-time. The award may be renewed once.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	200,000	200,000	200,000
Total Operating Expenses	200,000	200,000	200,000
Total Expenditure	200,000	200,000	200,000
Net General Fund Expenditure	200,000	200,000	200,000
Total Expenditure	200,000	200,000	200,000

Maryland Higher Education Commission

R62100.26 Janet L. Hoffman Loan Assistance Repayment Program

Program Description

Section 18-1502 of the Education Article establishes the program which provides educational loan repayment assistance to individuals who enter public service. Priority is given to individuals employed in certain eligible employment fields.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	1,366,772	1,370,000	1,370,000
Total Operating Expenses	1,366,772	1,370,000	1,370,000
Total Expenditure	1,366,772	1,370,000	1,370,000
Net General Fund Expenditure	1,305,000	1,305,000	1,305,000
Special Fund Expenditure	61,772	65,000	65,000
Total Expenditure	1,366,772	1,370,000	1,370,000

Special Fund Expenditure

R62316 Pro Hac Vice Fees	61,772	65,000	65,000

Maryland Higher Education Commission

R62100.27 Maryland Loan Assistance Repayment Program for Foster Care Recipients

Program Description

Section 18-3202 of the Education Article establishes this program which provides funds to help recipients of foster care repay their student loans. In general, individuals are eligible for the program if they were in foster care for at least three years; work at least 20 hours per week for the State, a county or a municipality; and received an undergraduate or graduate degree from a Maryland higher education institution. Eligible individuals can annually receive an award of \$5,000 or 10 percent of their higher education student loan debt, whichever is less, for up to three years.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	100,000	100,000	100,000
Total Operating Expenses	100,000	100,000	100,000
Total Expenditure	100,000	100,000	100,000
Net General Fund Expenditure	100,000	100,000	100,000
Total Expenditure	100,000	100,000	100,000

Maryland Higher Education Commission

R62100.33 Part-Time Grant Program

Program Description

Section 18-1401 of the Education Article provides need-based grants for students eligible for resident tuition and enrolled on a part-time basis, including students who are dually enrolled in a high school in Maryland and an institution of higher education. Funds are allocated to institutions of higher education based upon the number of undergraduate part-time students with financial need enrolled in degree-granting programs. Awards are made by the institutions according to guidelines established by the Maryland Higher Education Commission.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	5,087,780	5,087,780	5,087,780
Total Operating Expenses	5,087,780	5,087,780	5,087,780
Total Expenditure	5,087,780	5,087,780	5,087,780
Net General Fund Expenditure	5,087,780	5,087,780	5,087,780
Total Expenditure	5,087,780	5,087,780	5,087,780

Maryland Higher Education Commission

R62100.36 Workforce Shortage Student Assistance Grants

Program Description

Section 18-708 of the Education Article establishes the Workforce Shortage Student Assistance Grants to aid students studying in the following workforce shortage fields: (1) school teachers (Sharon Christa McAuliffe Memorial Teacher Scholarship); (2) social workers (Ruth M. Kirk Public Social Work Scholarship); (3) nurses; (4) child care providers (Hattie N. Harrison Memorial Scholarship); (5) developmental disabilities, mental health, child welfare, and juvenile justice (Ida G. and L. Leonard Ruben Scholarships); (6) physical and occupational therapists and assistants; and (7) public servants (William Donald Schaefer Scholarship and the Parren J. Mitchell Public Service Scholarship). Eligible majors and employment fields will be determined by an Advisory Council biennially and will address statewide and regional workforce needs. Both merit and need-based criteria will be used when making awards. Recipients must fulfill a service obligation in the employment field for which the award was received after they complete their degree.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	1,229,853	1,229,853	1,229,853
	Total Operating Expenses	1,229,853	1,229,853	1,229,853
	Total Expenditure	1,229,853	1,229,853	1,229,853
	Net General Fund Expenditure	1,229,853	1,229,853	1,229,853
	Total Expenditure	1,229,853	1,229,853	1,229,853

Maryland Higher Education Commission

R62I00.37 Veterans of the Afghanistan and Iraq Conflicts Scholarship

Program Description

Section 18-604 of the Education Article establishes the Veterans of the Afghanistan and Iraq Conflicts Scholarship, which provides scholarship assistance to veterans of the conflicts, active duty members of the reserve or Maryland National Guard who were activated as a result of the conflicts, as well as their children and spouses. The annual amount of a scholarship may not exceed 50 percent of the equivalent annual tuition, mandatory fees, and room and board at the University System of Maryland institution with the highest annual expenses for full-time resident undergraduates, excluding the University of Maryland Global Campus and the University of Maryland, Baltimore Campus.

Appropriation Statement

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

Maryland Higher Education Commission

R62100.38 Nurse Support Program II

Program Description

Section 11-405 of the Education Article establishes the Nurse Support Program Assistance Fund to fund initiatives to expand the number of nurses in the State. The program is funded from increases in hospital patient revenue rates as determined by the Health Services Cost Review Commission.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Contractual Positions	3.00	3.00	3.00
02 Technical and Special Fees	186,566	252,717	263,169
03 Communications	2,700	2,700	2,700
04 Travel	3,050	15,898	15,898
07 Motor Vehicle Operation and Maintenance	5,720	6,000	6,000
08 Contractual Services	1,464	17,447	17,447
09 Supplies and Materials	190	1,050	1,050
10 Equipment - Replacement	4,636	5,937	5,937
12 Grants, Subsidies, and Contributions	17,783,617	17,831,470	18,787,559
13 Fixed Charges	1,117	22,793	22,793
Total Operating Expenses	17,802,494	17,903,295	18,859,384
Total Expenditure	17,989,060	18,156,012	19,122,553
Special Fund Expenditure	17,989,060	18,156,012	19,122,553
Total Expenditure	17,989,060	18,156,012	19,122,553
Special Fund Expenditure			
R62309 Nurse Support Program Assistance Fund	17,989,060	18,156,012	19,122,553

Maryland Higher Education Commission

R62100.43 Maryland Higher Education Outreach and College Access Program

Program Description

This program provided matching funds to nonprofit organizations to increase college outreach services in an effort to strengthen the college attendance and college completion rates of the State's low-income high school students.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	700,000	700,000
Total Operating Expenses	0	700,000	700,000
Total Expenditure	0	700,000	700,000
Net General Fund Expenditure	0	700,000	700,000
Total Expenditure	0	700,000	700,000

Maryland Higher Education Commission

R62I00.44 Somerset Economic Impact Scholarship

Program Description

This program provides funding for scholarships to Somerset County residents who graduated from a high school within the County and will be attending Wor-Wic Community College.

Appropriation Statement

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

Maryland Higher Education Commission

R62100.45 Workforce Development Sequence Scholarships

Program Description

Section 18-3302 of the Education Article establishes this program which provides student financial assistance to community college students enrolled in eligible job preparation, job skills, licensure or certification courses or apprenticeships. Students who are Maryland residents or graduated from a Maryland high school are eligible to apply for the program. Eligible students may receive up to \$2,000 annually in scholarship awards.

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

Maryland Higher Education Commission

R62100.46 Cybersecurity Public Service Scholarship

Program Description

Section 18-3502 of the Education Article establishes the Cybersecurity Public Service Scholarships, which provides scholarship awards for tuition, mandatory fees, and room and board for students enrolled in a cybersecurity degree or certificate program at a higher education institution. Students can receive the award for up to two years. Award recipients must be full-time students eligible for in-state tuition; be within two years of graduating; maintain a grade point average of 3.0 or above; and have not received a federal CyberCorps scholarship. Award recipients also must work in state government in cybersecurity or teach in a cybersecurity-related field in a public high school for the same number of years that they receive the award.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	160,000	1,000,000	1,000,000
Total Operating Expenses	160,000	1,000,000	1,000,000
Total Expenditure	160,000	1,000,000	1,000,000
Net General Fund Expenditure	160,000	1,000,000	1,000,000
Total Expenditure	160,000	1,000,000	1,000,000

Maryland Higher Education Commission

R62I00.47 Community College Facilities Renewal Grant Program - Capital Appropriation

Program Description

Section 16-320 of the Education Article establishes this program which provides funds for improvements and maintenance to facilities at community colleges. The Governor must provide funding equal to 5 percent of the annual capital appropriation for community colleges.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	6,352,000	17,587,000
Total Operating Expenses	0	6,352,000	17,587,000
Total Expenditure	0	6,352,000	17,587,000
Net General Fund Expenditure	0	3,352,000	2,587,000
Special Fund Expenditure	0	3,000,000	15,000,000
Total Expenditure	0	6,352,000	17,587,000

Special Fund Expenditure

SWF307 Dedicated Purpose Account	0	3,000,000	0
SWF340 Fiscal Responsibility Fund	0	0	15,000,000
Total	0	3,000,000	15,000,000

Maryland Higher Education Commission

R62100.48 Maryland Community College Promise Scholarship Program

Program Description

Section 18-3602 of the Education Article establishes this program which provides need-based scholarships of up to \$5,000 annually to recent Maryland high school graduates to help pay for tuition and mandatory fees. Scholarship recipients must be eligible for in-state tuition; enroll as a candidate for a vocational certificate, a certificate, or an associate's degree or participate in a registered apprenticeship after graduating from a high school or successfully completing a GED in the State; meet certain income requirements; meet certain GPA requirements; and enroll full-time at the community college or in a sequence of courses leading to a certificate or in a registered apprenticeship program. Students may receive the scholarship for the earlier of up to three years or upon earning their certificate or degree.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	15,000,000	15,000,000	15,000,000
Total Operating Expenses	15,000,000	15,000,000	15,000,000
Total Expenditure	15,000,000	15,000,000	15,000,000
Net General Fund Expenditure	15,000,000	15,000,000	15,000,000
Total Expenditure	15,000,000	15,000,000	15,000,000

Maryland Higher Education Commission

R62100.49 Teaching Fellows for Maryland Scholarships

Program Description

Section 18-2202 of the Education Article establishes this program which provides scholarships to students who commit to work as teachers in Maryland schools that have at least 50 percent of their students eligible for free or reduced price meals.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	2,000,000	8,000,000	12,000,000
Total Operating Expenses	2,000,000	8,000,000	12,000,000
Total Expenditure	2,000,000	8,000,000	12,000,000
Special Fund Expenditure	2,000,000	8,000,000	12,000,000
Total Expenditure	2,000,000	8,000,000	12,000,000
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	2,000,000	8,000,000	12,000,000

Maryland Higher Education Commission

R62100.51 Richard W. Collins III Leadership with Honor Scholarship Program

Program Description

Section 18-605 of the Education Article establishes this program which provides grants to students who are members of a Reserve Officer Training Corps Program (ROTC); are minority students or other student members of another group historically underrepresented in ROTC; are attending one of Maryland's Historically Black Colleges and Universities; and are eligible for in-state tuition.

Appropriation Statement

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

Maryland Higher Education Commission

R62100.52 Maryland Loan Assistance Repayment Program for Police Officers

Program Description

Section 18-3702 of the Education Article establishes this program which provides educational loan repayment assistance to police officers. Recipients must receive a graduate, professional, or undergraduate degree from a public college or university in the state, have worked as a police officer in the state for at least two years, and satisfy any other established criteria. The total amount of assistance provided will be limited based on the individual's total income and outstanding higher education loan balance.

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
Net General Fund Expenditure	0	1,500,000	1,500,000
Total Expenditure	0	1,500,000	1,500,000

Maryland Higher Education Commission

R62I00.53 Maryland Police Officers Scholarship Program

Program Description

Section 18-3802 of the Education Article establishes this program which provides tuition assistance to students who intend to become or are currently police officers. Scholarship recipients must be a Maryland resident or have graduated from a Maryland high school and be accepted or currently enrolled as a full or part-time undergraduate or graduate student pursuing a course of study that would further the recipient's career in law enforcement. Recipients must work as a police officer for at least five years during the eight-year period after graduation. The annual scholarship shall be 50% of the equivalent annual tuition and mandatory fees of a resident undergraduate student at the eligible institution.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	8,500,000	8,500,000
Total Operating Expenses	0	8,500,000	8,500,000
Total Expenditure	0	8,500,000	8,500,000
Net General Fund Expenditure	0	8,500,000	8,500,000
Total Expenditure	0	8,500,000	8,500,000

Maryland Higher Education Commission

R62I00.55 James Proctor Scholarship Program

Program Description

Section 18-2102 of the Education Article establishes this program to award scholarships to students who attend a Historically Black College or University (HBCU). Each HBCU shall administer the program and apply funding from the program to the tuition and fees of enrolled students who are residents of the state. Funding shall be divided and distributed equally to each HBCU.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	0	400,000
Total Operating Expenses	0	0	400,000
Total Expenditure	0	0	400,000
Net General Fund Expenditure	0	0	400,000
Total Expenditure	0	0	400,000

Support for State Operated Institutions of Higher Education

R75T00.01 Support for State Operated Institutions of Higher Education - Higher Education Institutions

Program Description

This program contains general and special funds for the State-operated institutions of higher education. The general funds also appear as current unrestricted funds (State General Funds or HBCU Settlement General Funds) within the individual unit budgets, except when otherwise indicated. The special funds include (1) funds from the Higher Education Investment Fund, which appear as current unrestricted funds within the individual unit budgets, (2) funds from a surcharge on motor vehicle registrations for the Maryland Medical System Operations Fund, which appear as current restricted funds in the University of Maryland, College Park Campus budget, and (3) funds from the Cigarette Restitution Fund for mandated appropriations to the State's Historically Black College and Universities (HBCUs), which appear as current unrestricted funds in the four HBCUs' budgets as HBCU Settlement special funds.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	1,778,169,324	2,135,344,794	2,373,272,145
14	Land and Structures	234,716,000	349,011,000	21,562,000
	Total Operating Expenses	2,012,885,324	2,484,355,794	2,394,834,145
	Total Expenditure	2,012,885,324	2,484,355,794	2,394,834,145
	Net General Fund Expenditure	1,851,188,877	1,987,840,961	2,236,222,157
	Special Fund Expenditure	155,696,447	496,514,833	158,611,988
	American Rescue Plan Act of 21 Expenditure	6,000,000	0	0
	Total Expenditure	2,012,885,324	2,484,355,794	2,394,834,145
Special Fund Expenditure				
SWF305	Cigarette Restitution Fund	0	16,000,000	0
SWF307	Dedicated Purpose Account	0	354,636,102	0
SWF313	Higher Education Investment Fund	146,768,740	115,348,515	126,348,515
SWF317	Maryland Emergency Medical System Operations Fund	8,927,707	10,530,216	10,701,473
SWF340	Fiscal Responsibility Fund	0	0	21,562,000
	Total	155,696,447	496,514,833	158,611,988
American Rescue Plan Act of 21 Expenditure				
21.027	American Rescue Plan Act of 2021	6,000,000	0	0

Support for State Operated Institutions of Higher Education

R75T00.01 Support for State Operated Institutions of Higher Education

Distribution of Allowance:

	General Funds	Special Funds	All Funds
University of Maryland, Baltimore Campus	328,267,551	19,050,119	347,317,670
University of Maryland, College Park Campus	735,190,992	60,820,421	796,011,413
Bowie State University	77,121,103	3,658,038	80,779,141
Towson University	182,459,538	9,771,537	192,231,075
University of Maryland Eastern Shore	67,603,905	3,496,887	71,100,792
Frostburg State University	54,622,246	3,404,922	58,027,168
Coppin State University	64,310,080	3,795,871	68,105,951
University of Baltimore	54,202,230	2,965,177	57,167,407
Salisbury University	82,955,428	4,340,171	87,295,599
University of Maryland Global Campus	57,621,181	3,419,549	61,040,730
University of Maryland Baltimore County	190,466,395	10,545,358	201,011,753
University of Maryland Center for Environmental Science	25,700,158	1,834,138	27,534,296
University System of Maryland Office	23,955,315	19,152,860	43,108,175
Universities at Shady Grove	28,573,494	1,569,490	30,142,984
Subtotal University System of Maryland	1,973,049,616	147,824,538	2,120,874,154
Baltimore City Community College	45,824,713	4,000,000	49,824,713
St. Mary's College of Maryland	36,635,000	2,549,840	39,184,840
Morgan State University	180,712,828	4,237,610	184,950,438
Grand Total -- All Institutions	2,236,222,157	158,611,988	2,394,834,145

Note: \$10,701,473 in special funds are restricted for the Maryland Fire and Rescue Institute; \$62,580,433 in general funds are restricted for Bowie State University, University of Maryland Eastern Shore, Coppin State University, and Morgan State University in accord with the settlement of The Coalition for Excellence and Equity in Maryland Higher Education v. Maryland Higher Education Commission; and \$21,562,000 in special funds from the Fiscal Responsibility Fund are restricted in the University System of Maryland Office and Baltimore City Community College for capital projects.

Baltimore City Community College

R95C00.00

Program Description:

Baltimore City Community College (BCCC) provides the citizens of Baltimore with quality, accessible, and affordable education and skills-training that will allow them to achieve their full potential, become liberally educated, appreciate contemporary issues, earn a living wage, and become productive and socially engaged citizens of their time. To achieve these goals, BCCC provides transfer preparation in the arts and sciences, business, computer science, and engineering so that its graduates may continue their education at any public or private four-year college or university. The College also provides technical, liberal arts, science, and skill-based education in a user-friendly environment for life-long continuing education by which students may upgrade their knowledge, change careers, and master critical thinking skills. Associate degree programs, certificate programs, specific skills training, and national and industry certification programs are developed to meet both the present and future needs of citizens, industries, and businesses.

Summary of Baltimore City Community College

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Total Number of Authorized Positions	437.00	437.00	437.00
Total Number of Contractual Positions	188.53	188.53	188.53
Salaries, Wages and Fringe Benefits	33,686,496	44,651,156	47,464,156
Technical and Special Fees	5,746,589	5,522,976	5,874,348
Operating Expenses	34,040,319	46,063,560	34,961,333
Beginning Balance (CUF)	33,769,899	34,466,097	34,466,097
Current Unrestricted Revenue:			
Tuition and Fees	10,101,240	14,155,766	12,068,177
State General Funds	41,153,753	43,735,135	45,824,713
Sales and Services - Educational Activities	929,204	1,689,582	935,232
Sales and Services - Auxiliary Enterprises	2,046,620	1,860,000	2,331,299
Other Sources	1,231,556	1,525,308	1,530,332
Transfer (to)/from Fund Balance	(696,198)	-	-
Total Unrestricted Revenue	54,766,175	62,965,791	62,689,753
Current Restricted Revenue:			
Federal Grants and Contracts	8,748,962	11,422,510	14,266,708
CARES Act - Indirect Support	302,433	-	-
CRRSAA Act - Direct Support	3,965,682	2,339,086	-
CRRSAA Act - Indirect Support	314,675	235,069	-
ARPA - Direct Support	1,532,029	10,005,025	-
ARPA - Indirect Support	303,286	17,156	-
Private Gifts, Grants and Contracts	79,785	102,401	612,967
State and Local Grants and Contracts	1,432,275	5,468,042	5,063,847
Fiscal Responsibility Fund PAYGO	-	-	4,000,000
Other Sources	2,028,102	3,682,612	1,666,562
Total Restricted Revenue	18,707,229	33,271,901	25,610,084
Total Revenue	73,473,404	96,237,692	88,299,837
Ending Balance (CUF)	34,466,097	34,466,097	34,466,097

Baltimore City Community College

R95C00.00

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Institutional Profile: BCCC				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year)	2,640	2,640	2,640	2,640
Non-Resident (per year)	6,720	6,720	6,720	6,720
Part-Time Undergraduate:				
Resident (per credit)	110	110	110	110
Non-Resident (per credit)	280	280	280	280
Fees Charge:				
Per credit fees	25	25	25	25
Flat fees (per year)	72	72	72	72
State Appropriation per FTES	12,344	15,282	14,998	14,561
State % Non-Auxiliary, Unrestricted Funds	77	78	72	76

Baltimore City Community College

R95C00.00

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Performance Measures/Performance Indicators				
Total Student Headcount	4,181	3,864	4,164	4,464
% Resident	92	94	94	94
% Undergraduate	100	100	100	100
% Financial Aid	37	33	35	37
% Minority Race	93	94	94	94
% Full Time	28	21	28	28
Full-Time Teaching Faculty Headcount	96	93	100	100
% Masters Degree or Higher	92	85	92	92
Total Credit Hours	74,109	60,814	70,788	75,888
Full-Time Equivalent (FTE) Students	3,021	2,693	2,916	3,147
Full-Time Equivalent (FTE) Faculty	210	219	223	228
% Part-Time	36	41	42	43
FTE Student/FTE Faculty Ratio	14	12	13	14
Number Campus Buildings	16	15	15	15
Gross Square Feet Total (millions)	0.9	0.8	0.8	0.8
% Non-Auxiliary	99	99	99	99
Total Number Programs:	31	30	31	31
Total Number of Certificate Programs:	18	18	18	19
Total Awarded:	581	473	641	641
% Associate:	73	81	73	73
% Certificate:	27	19	27	27
Most Awarded Degrees by Discipline:				
	Associate	Certificate		Total
General Studies	76			76
Cyber Security & Assurance	12	43		55
Nursing, RN	49			49
Computer Information Systems	30			30
Business Administration	21			21
Early Childhood Education	22			22

Baltimore City Community College

R95C00.01 Instruction

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	151.00	151.00	151.00
Number of Contractual Positions	112.63	112.63	112.63
01 Salaries, Wages and Fringe Benefits	12,181,951	14,108,800	17,724,200
02 Technical and Special Fees	4,216,800	4,159,085	4,412,233
03 Communications	881	4,763	833
04 Travel	14,943	12,756	32,663
06 Fuel and Utilities	78,565	62,382	0
08 Contractual Services	638,540	924,002	1,477,715
09 Supplies and Materials	475,799	493,333	687,697
10 Equipment - Replacement	18,425	0	18,500
11 Equipment - Additional	45,183	173,462	20,104
12 Grants, Subsidies, and Contributions	175,329	748,510	2,295,886
13 Fixed Charges	2,142,312	3,073,875	2,059,422
Total Operating Expenses	3,589,977	5,493,083	6,592,820
Total Expenditure	19,988,728	23,760,968	28,729,253
Current Unrestricted Fund Expenditure	17,020,813	18,843,590	21,369,933
Current Restricted Fund Expenditure	2,967,915	4,917,378	7,359,320
Total Expenditure	19,988,728	23,760,968	28,729,253
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	17,020,813	18,843,590	21,369,933
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,967,915	4,917,378	7,359,320

Baltimore City Community College

R95C00.03 Public Service

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	0.38	0.38	0.38
01 Salaries, Wages and Fringe Benefits	780,101	1,174,288	1,384,602
02 Technical and Special Fees	9,251	87,833	90,009
03 Communications	13,238	56,823	24,310
04 Travel	6,156	938	11,220
06 Fuel and Utilities	18,964	39,438	34,018
08 Contractual Services	226,380	257,325	183,121
09 Supplies and Materials	56,262	19,487	20,502
10 Equipment - Replacement	6,423	13,366	0
11 Equipment - Additional	8,963	0	0
12 Grants, Subsidies, and Contributions	0	9,588	0
13 Fixed Charges	308,122	336,047	106,855
Total Operating Expenses	644,508	733,012	380,026
Total Expenditure	1,433,860	1,995,133	1,854,637
Current Unrestricted Fund Expenditure	0	0	47,253
Current Restricted Fund Expenditure	1,433,860	1,995,133	1,807,384
Total Expenditure	1,433,860	1,995,133	1,854,637
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	0	0	47,253
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,433,860	1,995,133	1,807,384

Baltimore City Community College

R95C00.04 Academic Support

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	57.00	57.00	57.00
Number of Contractual Positions	6.89	6.89	6.89
01 Salaries, Wages and Fringe Benefits	4,282,299	6,688,508	6,915,343
02 Technical and Special Fees	54,896	0	0
03 Communications	881	34,556	849
04 Travel	5,896	11,577	6,838
08 Contractual Services	215,284	200,589	206,356
09 Supplies and Materials	352,313	187,216	220,429
10 Equipment - Replacement	374	2,714	0
11 Equipment - Additional	86,999	8,707	0
12 Grants, Subsidies, and Contributions	(97,749)	2,600	0
13 Fixed Charges	78,163	193,150	37,398
Total Operating Expenses	642,161	641,109	471,870
Total Expenditure	4,979,356	7,329,617	7,387,213
Current Unrestricted Fund Expenditure	4,979,356	7,329,617	7,387,213
Total Expenditure	4,979,356	7,329,617	7,387,213
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	4,979,356	7,329,617	7,387,213

Baltimore City Community College

R95C00.05 Student Services

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	66.00	66.00	66.00
Number of Contractual Positions	15.09	15.09	15.09
01 Salaries, Wages and Fringe Benefits	3,942,613	5,848,011	6,426,779
02 Technical and Special Fees	112,618	143,941	150,130
03 Communications	2,097	55	187
04 Travel	4,374	14,252	1,917
08 Contractual Services	33,266	156,968	86,365
09 Supplies and Materials	6,562	48,462	10,146
10 Equipment - Replacement	0	1,347	0
11 Equipment - Additional	0	7,524	0
12 Grants, Subsidies, and Contributions	0	1,500	0
13 Fixed Charges	5,855	500	0
Total Operating Expenses	52,154	230,608	98,615
Total Expenditure	4,107,385	6,222,560	6,675,524
Current Unrestricted Fund Expenditure	4,107,385	6,222,560	6,675,524
Total Expenditure	4,107,385	6,222,560	6,675,524
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	4,107,385	6,222,560	6,675,524

Baltimore City Community College

R95C00.06 Institutional Support

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	92.00	92.00	92.00
Number of Contractual Positions	14.25	14.25	14.25
01 Salaries, Wages and Fringe Benefits	8,571,421	12,100,141	9,921,868
02 Technical and Special Fees	643,563	397,058	455,155
03 Communications	65,080	195,862	42,678
04 Travel	119,275	22,895	22,583
07 Motor Vehicle Operation and Maintenance	4,459	4,451	8,785
08 Contractual Services	7,212,298	4,372,254	3,889,707
09 Supplies and Materials	182	1,427,992	119,833
10 Equipment - Replacement	6,541	112,893	236,000
11 Equipment - Additional	6,714	64,698	0
12 Grants, Subsidies, and Contributions	111,943	248,427	0
13 Fixed Charges	799,454	458,491	1,613,029
Total Operating Expenses	8,325,946	6,907,963	5,932,615
Total Expenditure	17,540,930	19,405,162	16,309,638
Current Unrestricted Fund Expenditure	17,540,930	15,490,539	16,306,798
Current Restricted Fund Expenditure	0	3,914,623	2,840
Total Expenditure	17,540,930	19,405,162	16,309,638
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	17,540,930	15,490,539	16,306,798
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	3,914,623	2,840

Baltimore City Community College

R95C00.07 Operation and Maintenance of Plant

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	55.00	55.00	55.00
Number of Contractual Positions	32.85	32.85	32.85
01 Salaries, Wages and Fringe Benefits	3,752,578	4,372,246	4,658,839
02 Technical and Special Fees	514,072	557,134	581,209
03 Communications	67,887	362	125
04 Travel	360	426	0
06 Fuel and Utilities	1,711,564	1,553,908	1,709,000
07 Motor Vehicle Operation and Maintenance	11,868	98,634	520
08 Contractual Services	1,146,040	599,534	723,562
09 Supplies and Materials	264,515	244,379	278,355
10 Equipment - Replacement	7,297	36,810	0
11 Equipment - Additional	15,192	15,065	0
13 Fixed Charges	997	0	0
14 Land and Structures	1,309,177	2,100,000	5,000,000
Total Operating Expenses	4,534,897	4,649,118	7,711,562
Total Expenditure	8,801,547	9,578,498	12,951,610
Current Unrestricted Fund Expenditure	8,256,707	7,639,673	8,951,610
Current Restricted Fund Expenditure	544,840	1,938,825	4,000,000
Total Expenditure	8,801,547	9,578,498	12,951,610
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	8,256,707	7,639,673	8,951,610
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	544,840	1,938,825	4,000,000

Baltimore City Community College

R95C00.08 Auxiliary Enterprises

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions	6.44	6.44	6.44
01 Salaries, Wages and Fringe Benefits	132,813	359,162	432,525
02 Technical and Special Fees	129,972	171,935	179,343
03 Communications	15	48	15
04 Travel	1,293	0	500
08 Contractual Services	64,003	132,672	82,759
09 Supplies and Materials	1,764,012	1,462,130	1,253,000
10 Equipment - Replacement	3,278	0	0
11 Equipment - Additional	0	4,030	0
13 Fixed Charges	756,028	0	3,001
Total Operating Expenses	2,588,629	1,598,880	1,339,275
Total Expenditure	2,851,414	2,129,977	1,951,143
Current Unrestricted Fund Expenditure	2,851,414	2,129,977	1,951,143
Total Expenditure	2,851,414	2,129,977	1,951,143
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	2,851,414	2,129,977	1,951,143

Baltimore City Community College

R95C00.17 Scholarships and Fellowships

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
01 Salaries, Wages and Fringe Benefits	42,720	0	0
02 Technical and Special Fees	65,417	5,990	6,269
04 Travel	250	0	0
08 Contractual Services	3,856,426	0	1,025
09 Supplies and Materials	271,943	0	0
11 Equipment - Additional	277,596	0	0
12 Grants, Subsidies, and Contributions	9,227,358	25,809,787	12,433,525
13 Fixed Charges	28,474	0	0
Total Operating Expenses	13,662,047	25,809,787	12,434,550
Total Expenditure	13,770,184	25,815,777	12,440,819
Current Unrestricted Fund Expenditure	9,570	5,309,835	279
Current Restricted Fund Expenditure	13,760,614	20,505,942	12,440,540
Total Expenditure	13,770,184	25,815,777	12,440,819
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,570	5,309,835	279
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	13,760,614	20,505,942	12,440,540

Maryland School for the Deaf

Summary of Maryland School for the Deaf

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	334.50	334.50	340.00
Number of Contractual Positions	88.04	82.40	94.50
Salaries, Wages and Fringe Benefits	31,085,956	35,471,006	40,501,048
Technical and Special Fees	4,696,421	4,872,696	4,985,063
Operating Expenses	6,421,341	9,122,289	6,114,428
Net General Fund Expenditure	36,023,174	43,176,105	45,158,087
Special Fund Expenditure	390,742	520,095	530,967
Federal Fund Expenditure	657,244	466,210	653,179
Reimbursable Fund Expenditure	5,132,558	5,303,581	5,258,306
Total Expenditure	42,203,718	49,465,991	51,600,539

Maryland School for the Deaf

R99E01.00 Services and Institutional Operations

Program Description

The Maryland School for the Deaf is accredited by the Middle States Association of Colleges and Schools and the Conference of Educational Administrators of Schools and Programs for the Deaf. The Frederick Campus, pre-kindergarten through grade 12, and the Columbia Campus, pre-kindergarten through grade 8, provide two levels of curriculum, a Maryland high school diploma or a Certificate of Program Completion, with different goal levels and different levels of student support services. Enhanced Program Services are available for those with multiple disabilities, who are medically fragile, and/or developmentally disabled.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	334.50	334.50	340.00
Number of Contractual Positions	88.04	82.40	94.50
01 Salaries, Wages and Fringe Benefits	31,085,956	35,471,006	40,501,048
02 Technical and Special Fees	4,696,421	4,872,696	4,985,063
03 Communications	123,469	129,153	123,469
04 Travel	17,684	9,845	13,700
06 Fuel and Utilities	851,137	764,116	938,147
07 Motor Vehicle Operation and Maintenance	178,962	350,333	100,103
08 Contractual Services	2,860,985	2,623,909	2,737,292
09 Supplies and Materials	1,485,001	1,317,594	1,410,667
10 Equipment - Replacement	690,010	465,256	521,824
13 Fixed Charges	214,093	237,083	269,226
Total Operating Expenses	6,421,341	5,897,289	6,114,428
Total Expenditure	42,203,718	46,240,991	51,600,539
Net General Fund Expenditure	36,023,174	39,951,105	45,158,087
Special Fund Expenditure	390,742	520,095	530,967
Federal Fund Expenditure	657,244	466,210	653,179
Reimbursable Fund Expenditure	5,132,558	5,303,581	5,258,306
Total Expenditure	42,203,718	46,240,991	51,600,539

Special Fund Expenditure

R99301	Gifts and Grants	447	26,619	27,688
R99302	Student-Campus Activity Fees	325	10,241	10,651
R99303	Reimbursement from Local Educational Agencies	337,075	472,451	481,411
R99304	Employee and Visitor Food Sales	0	10,784	11,217
R99305	Out-of-State Tuition	52,895	0	0
Total		390,742	520,095	530,967

Federal Fund Expenditure

10.555	National School Lunch Program	0	21,028	4,807
84.027	Special Education-Grants to States	352,172	178,534	328,728
84.173	Special Education-Preschool Grants	1,262	66,953	1,442
84.181	Special Education-Grants for Infants and Families with Disabilities	46,093	32,489	77,396
93.778	Medical Assistance Program	257,717	167,206	240,806
Total		657,244	466,210	653,179

Reimbursable Fund Expenditure

M00F03	Prevention and Health Promotion Administration	199,900	0	0
R00A02	Aid to Education	4,932,658	5,303,581	5,258,306
Total		5,132,558	5,303,581	5,258,306

Maryland School for the Deaf

Services and Institutional Operations - Frederick Campus

	2022 Actual	2023 Appropriation	2024 Allowance
General Administration	3,255,637	4,070,823	5,815,646
Instruction*	20,244,376	22,004,390	23,805,353
Dietary Services	910,607	862,211	1,006,503
Plant Operation and Maintenance	2,966,125	3,296,352	3,315,389
Information Technology	1,472,857	1,180,630	1,208,139
Total	<u>\$ 28,849,602</u>	<u>\$ 31,414,406</u>	<u>\$ 35,151,030</u>

Services and Institutional Operations - Columbia Campus

	2022 Actual	2023 Appropriation	2024 Allowance
General Administration	281,839	515,889	1,091,328
Instruction*	10,458,217	11,431,455	12,478,802
Dietary Services	472,385	492,299	521,579
Plant Operation and Maintenance	1,958,375	2,185,350	2,148,352
Information Technology	183,300	201,592	209,448
Total	<u>\$ 13,354,116</u>	<u>\$ 14,826,585</u>	<u>\$ 16,449,509</u>
Grand Total	<u>\$ 42,203,718</u>	<u>\$ 46,240,991</u>	<u>\$ 51,600,539</u>

*Family Education/Early Intervention is included in Instruction.

Maryland School for the Deaf

R99E01.01 Capital Appropriation

Program Description

This program includes operating funds for capital projects at the Maryland School for the Deaf.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
14	Land and Structures	0	3,225,000	0
	Total Operating Expenses	0	3,225,000	0
	Total Expenditure	0	3,225,000	0
	Net General Fund Expenditure	0	3,225,000	0
	Total Expenditure	0	3,225,000	0

HOUSING AND COMMUNITY DEVELOPMENT

Department of Housing and Community Development

Office of the Secretary

Division of Credit Assurance

Division of Neighborhood Revitalization

Division of Development Finance

Division of Information Technology

Division of Finance and Administration

Maryland African American Museum Corporation

Department of Housing and Community Development

Summary of Department of Housing and Community Development

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	333.00	333.00	355.00
Number of Contractual Positions	105.62	125.00	112.00
Salaries, Wages and Fringe Benefits	41,258,643	50,208,668	49,841,983
Technical and Special Fees	6,433,922	8,025,743	8,694,478
Operating Expenses	1,265,765,533	950,469,137	626,747,956
Net General Fund Expenditure	40,037,023	264,627,066	171,553,287
Special Fund Expenditure	120,654,229	168,517,898	126,504,343
Federal Fund Expenditure	331,245,447	327,567,063	346,315,796
Coronavirus Aid, Relief, and Economic Security Act Expenditure	1,984,578	439,329	263,417
Coronavirus Response & Relief Sup Act Expenditure	42,635,410	1,461,458	0
American Rescue Plan Act of 21 Expenditure	747,854,110	230,767,629	24,425,456
Reimbursable Fund Expenditure	29,047,301	15,323,105	16,222,118
Total Expenditure	1,313,458,098	1,008,703,548	685,284,417

Department of Housing and Community Development

Summary of Office of the Secretary

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	60.10	61.10	60.10
Number of Contractual Positions	14.67	19.00	20.00
Salaries, Wages and Fringe Benefits	8,574,006	11,233,506	10,757,865
Technical and Special Fees	736,172	947,892	1,171,304
Operating Expenses	89,344,122	12,665,819	7,676,413
Net General Fund Expenditure	700,000	1,279,258	1,315,467
Special Fund Expenditure	9,519,619	12,949,124	13,052,937
Federal Fund Expenditure	2,148,601	4,182,551	5,184,969
Coronavirus Aid, Relief, and Economic Security Act Expenditure	439,468	0	0
Coronavirus Response & Relief Sup Act Expenditure	2,995,239	61,284	0
American Rescue Plan Act of 21 Expenditure	82,101,373	6,375,000	52,209
Reimbursable Fund Expenditure	750,000	0	0
Total Expenditure	98,654,300	24,847,217	19,605,582

Department of Housing and Community Development

S00A20.01 Office of the Secretary - Office of the Secretary

Program Description

This program supervises and coordinates the Department's activities, approves all revenue bonds issued by the Community Development Administration for housing and local infrastructure projects, and provides support services to the Department including legislative affairs, communications and marketing, research, legal services, fair practices, personnel management, and performance management.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	28.00	29.00	29.00
Number of Contractual Positions	2.75	5.00	6.00
01 Salaries, Wages and Fringe Benefits	4,301,506	4,713,807	4,757,603
02 Technical and Special Fees	139,608	317,181	426,790
03 Communications	3,171	6,000	5,500
04 Travel	29,584	34,630	34,610
07 Motor Vehicle Operation and Maintenance	2,798	0	0
08 Contractual Services	2,255,844	2,263,398	334,566
09 Supplies and Materials	12,414	17,007	13,000
12 Grants, Subsidies, and Contributions	80,492,000	538,301	509,154
13 Fixed Charges	169,235	204,905	215,837
Total Operating Expenses	82,965,046	3,064,241	1,112,667
Total Expenditure	87,406,160	8,095,229	6,297,060
Net General Fund Expenditure	700,000	1,279,258	1,315,467
Special Fund Expenditure	4,180,982	4,267,982	4,625,301
Federal Fund Expenditure	277,771	297,989	356,292
Coronavirus Response & Relief Sup Act Expenditure	1,902,575	0	0
American Rescue Plan Act of 21 Expenditure	80,344,832	2,250,000	0
Total Expenditure	87,406,160	8,095,229	6,297,060
Special Fund Expenditure			
S00304 General Bond Reserve Fund	1,486,468	1,166,882	2,150,684
S00306 Homeownership Loan Program Fund	342,000	552,600	288,417
S00315 Neighborhood Business Development Fund	357,996	270,000	280,000
S00317 Rental Housing Loan Program Fund	1,391,869	1,752,500	1,376,200
S00321 Special Loan Program Fund	126,000	126,000	130,000
S00326 Partnership Loan Program	226,653	200,000	200,000
S00334 Community Legacy	249,996	200,000	200,000
Total	4,180,982	4,267,982	4,625,301
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	2,663	37,989	81,292
14.239 Home Investment Partnerships Program	208,549	200,000	215,000
93.569 Community Services Block Grant	66,559	60,000	60,000
Total	277,771	297,989	356,292
Coronavirus Response & Relief Sup Act Expenditure			
21.023 Emergency Rental Assistance Program (ERAP)	1,902,575	0	0

Department of Housing and Community Development

S00A20.01 Office of the Secretary - Office of the Secretary

American Rescue Plan Act of 21 Expenditure

21.023AR	Emergency Rental Assistance Program - ARPA (ERAP 2.0)	0	2,200,000	0
21.026	Homeowner Assistance Fund (HAF) - ARPA	21,690	0	0
21.027	American Rescue Plan Act of 2021	80,322,693	0	0
21.027SB	State Small Business Credit Initiative	449	50,000	0
Total		<u>80,344,832</u>	<u>2,250,000</u>	<u>0</u>

Department of Housing and Community Development

S00A20.03 Office of Management Services - Office of the Secretary

Program Description

This office provides support services to the Department and includes the Offices of Communication and Marketing, Fair Practices, Outreach, Research, and Human Resources.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	32.10	32.10	31.10
Number of Contractual Positions	11.92	14.00	14.00
01 Salaries, Wages and Fringe Benefits	4,272,500	6,519,699	6,000,262
02 Technical and Special Fees	596,564	630,711	744,514
03 Communications	45,328	21,500	37,300
04 Travel	22,329	31,700	42,700
06 Fuel and Utilities	181,253	225,000	270,000
07 Motor Vehicle Operation and Maintenance	102,733	184,558	185,054
08 Contractual Services	1,717,389	4,269,028	765,226
09 Supplies and Materials	28,783	42,800	51,300
10 Equipment - Replacement	4,513	229,000	600,000
11 Equipment - Additional	0	126,000	150,000
12 Grants, Subsidies, and Contributions	5,508	50,000	40,000
13 Fixed Charges	4,271,240	4,421,992	4,422,166
Total Operating Expenses	6,379,076	9,601,578	6,563,746
Total Expenditure	11,248,140	16,751,988	13,308,522
Special Fund Expenditure	5,338,637	8,681,142	8,427,636
Federal Fund Expenditure	1,870,830	3,884,562	4,828,677
Coronavirus Aid, Relief, and Economic Security Act Expenditure	439,468	0	0
Coronavirus Response & Relief Sup Act Expenditure	1,092,664	61,284	0
American Rescue Plan Act of 21 Expenditure	1,756,541	4,125,000	52,209
Reimbursable Fund Expenditure	750,000	0	0
Total Expenditure	11,248,140	16,751,988	13,308,522
Special Fund Expenditure			
S00304 General Bond Reserve Fund	1,313,683	3,790,185	4,295,188
S00306 Homeownership Loan Program Fund	530,060	857,400	438,000
S00315 Neighborhood Business Development Fund	407,627	307,500	314,000
S00317 Rental Housing Loan Program Fund	1,300,708	1,639,600	1,260,000
S00321 Special Loan Program Fund	203,037	203,316	207,760
S00326 Partnership Loan Program	257,937	250,000	250,000
S00334 Community Legacy	250,000	250,000	250,000
S00347 Empower Maryland	946,424	1,222,922	1,249,688
S00351 Washington Gas and Light	129,161	160,219	163,000
Total	5,338,637	8,681,142	8,427,636
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	1,620,830	3,634,562	4,578,677

Department of Housing and Community Development

S00A20.03 Office of Management Services - Office of the Secretary

14.871	Section 8 Housing Choice Vouchers	250,000	250,000	250,000
	Total	<u>1,870,830</u>	<u>3,884,562</u>	<u>4,828,677</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
14.231C	Emergency Solutions Grant Program	147,198	0	0
93.569C	Community Services Block Grant	292,270	0	0
	Total	<u>439,468</u>	<u>0</u>	<u>0</u>
Coronavirus Response & Relief Sup Act Expenditure				
21.023	Emergency Rental Assistance Program (ERAP)	1,092,664	61,284	0
American Rescue Plan Act of 21 Expenditure				
14.239E	HOME Investment Partnerships Program - ARP	10,043	0	0
21.023AR	Emergency Rental Assistance Program - ARPA (ERAP 2.0)	0	1,800,000	0
21.026	Homeowner Assistance Fund (HAF) - ARPA	1,453,401	2,300,000	52,209
21.027	American Rescue Plan Act of 2021	95,469	0	0
21.027SB	State Small Business Credit Initiative	197,628	25,000	0
	Total	<u>1,756,541</u>	<u>4,125,000</u>	<u>52,209</u>
Reimbursable Fund Expenditure				
R30B21	University of Maryland, Baltimore Campus	<u>750,000</u>	<u>0</u>	<u>0</u>

Department of Housing and Community Development

Summary of Division of Credit Assurance

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	43.90	44.90	43.90
Number of Contractual Positions	6.17	6.00	9.00
Salaries, Wages and Fringe Benefits	4,957,022	5,694,368	5,588,756
Technical and Special Fees	298,720	371,809	677,468
Operating Expenses	724,372	1,563,000	1,322,084
Special Fund Expenditure	5,799,067	7,259,177	7,349,914
American Rescue Plan Act of 21 Expenditure	181,047	370,000	238,394
Total Expenditure	<u>5,980,114</u>	<u>7,629,177</u>	<u>7,588,308</u>

Department of Housing and Community Development

S00A22.01 Maryland Housing Fund - Division of Credit Assurance

Program Description

The Maryland Housing Fund (MHF) was created in 1971 as a unique mortgage insurance program. MHF maintains existing primary and pool insurance for residential mortgages financed with revenue bond proceeds issued by the Community Development Administration (CDA), as well as primary insurance for certain permanent loans by public and private lenders. In 2002 the Department reopened a limited multi-family program of MHF, insuring mortgage loans known as "SHOP" (Special Housing Opportunity Program). The SHOP loans finance or refinance the acquisition, construction, or rehabilitation of shared living and related facilities for the special needs population, which are owned and sponsored by nonprofit organizations. The Department continues expanding its MHF insurance program to authorize insurance on a case by case basis, financed by bonds, with Credit Enhancement under the U.S. Department of Housing and Urban Development (HUD) Risk Sharing Program. In 2007 the Department opened a limited single-family program for 35 percent loss coverage on 30 year loans, and the newest loans offer "loss of job protection" for the borrower. On January 1, 2011 MHF entered into a limited Reinsurance Program for loans that CDA had originated between 2005 and 2010 which had only 35 percent mortgage insurance coverage.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	3.85	4.00	4.00
Number of Contractual Positions	1.50	1.00	0.00
01 Salaries, Wages and Fringe Benefits	479,699	540,656	565,548
02 Technical and Special Fees	32,951	39,505	0
03 Communications	396	500	500
04 Travel	0	1,500	700
08 Contractual Services	2,642	9,300	8,700
09 Supplies and Materials	2,617	3,200	3,400
13 Fixed Charges	4,472	5,900	7,884
Total Operating Expenses	10,127	20,400	21,184
Total Expenditure	522,777	600,561	586,732
Special Fund Expenditure	522,777	600,561	586,732
Total Expenditure	522,777	600,561	586,732
Special Fund Expenditure			
S00309 Maryland Housing Fund	522,777	600,561	586,732

Department of Housing and Community Development

S00A22.02 Asset Management - Division of Credit Assurance

Program Description

Asset Management manages the Department's single family, multi-family, and small business portfolios and real estate assets; collection of mortgage debt; and compliance with applicable Federal and State loan requirements, including requirements for tax exempt and tax credit projects.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	40.05	40.90	39.90
Number of Contractual Positions	4.67	5.00	9.00
01 Salaries, Wages and Fringe Benefits	4,477,323	5,153,712	5,023,208
02 Technical and Special Fees	265,769	332,304	677,468
03 Communications	4,959	9,500	9,500
04 Travel	735	19,500	41,300
08 Contractual Services	702,551	1,504,200	1,237,300
09 Supplies and Materials	715	3,100	3,100
13 Fixed Charges	5,285	6,300	9,700
Total Operating Expenses	714,245	1,542,600	1,300,900
Total Expenditure	5,457,337	7,028,616	7,001,576
Special Fund Expenditure	5,276,290	6,658,616	6,763,182
American Rescue Plan Act of 21 Expenditure	181,047	370,000	238,394
Total Expenditure	5,457,337	7,028,616	7,001,576
Special Fund Expenditure			
S00304 General Bond Reserve Fund	4,071,037	5,269,194	5,704,821
S00306 Homeownership Loan Program Fund	342,000	552,992	289,882
S00315 Neighborhood Business Development Fund	439,703	331,430	347,479
S00317 Rental Housing Loan Program Fund	315,140	397,000	313,000
S00321 Special Loan Program Fund	93,000	93,000	93,000
S00326 Partnership Loan Program	15,410	15,000	15,000
Total	5,276,290	6,658,616	6,763,182
American Rescue Plan Act of 21 Expenditure			
21.026 Homeowner Assistance Fund (HAF) - ARPA	129,747	350,000	238,394
21.027 American Rescue Plan Act of 2021	25,000	0	0
21.027SB State Small Business Credit Initiative	26,300	20,000	0
Total	181,047	370,000	238,394

Department of Housing and Community Development

Summary of Division of Neighborhood Revitalization

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	38.00	37.00	40.00
Number of Contractual Positions	17.18	18.00	18.00
Salaries, Wages and Fringe Benefits	4,410,540	6,047,818	5,138,814
Technical and Special Fees	1,068,762	1,251,612	1,195,215
Operating Expenses	551,541,958	271,202,937	140,682,228
Net General Fund Expenditure	39,004,023	125,993,384	106,493,384
Special Fund Expenditure	10,950,522	15,008,242	14,009,467
Federal Fund Expenditure	29,047,300	24,639,366	25,011,246
Coronavirus Aid, Relief, and Economic Security Act Expenditure	1,358,610	411,607	263,417
Coronavirus Response & Relief Sup Act Expenditure	39,295,000	964,139	0
American Rescue Plan Act of 21 Expenditure	432,900,579	111,485,629	1,238,743
Reimbursable Fund Expenditure	4,465,226	0	0
Total Expenditure	557,021,260	278,502,367	147,016,257

Department of Housing and Community Development

S00A24.01 Neighborhood Revitalization - Division of Neighborhood Revitalization

Program Description

The Division of Neighborhood Revitalization provides local communities, nonprofit and community development organizations, and small businesses with access to resources that leverage new investment for priority Smart Growth initiatives including: improving basic infrastructure, creating small business and housing opportunities, rejuvenating traditional business districts and cultural amenities, reusing historic sites, upgrading parks and playgrounds, providing supportive social services, preventing homelessness, and building family assets.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	38.00	37.00	40.00
Number of Contractual Positions	17.18	18.00	18.00
01 Salaries, Wages and Fringe Benefits	4,410,540	6,047,818	5,138,814
02 Technical and Special Fees	1,068,762	1,251,612	1,195,215
03 Communications	23,778	32,800	32,800
04 Travel	25,550	130,631	73,000
07 Motor Vehicle Operation and Maintenance	567	0	0
08 Contractual Services	1,622,296	11,099,106	1,080,406
09 Supplies and Materials	6,897	10,900	10,900
11 Equipment - Additional	520	0	0
12 Grants, Subsidies, and Contributions	492,127,830	133,810,492	45,084,297
13 Fixed Charges	184,520	219,008	200,825
Total Operating Expenses	493,991,958	145,302,937	46,482,228
Total Expenditure	499,471,260	152,602,367	52,816,257
Net General Fund Expenditure	23,504,023	36,193,384	26,493,384
Special Fund Expenditure	7,250,522	12,808,242	11,809,467
Federal Fund Expenditure	11,947,300	12,639,366	13,011,246
Coronavirus Aid, Relief, and Economic Security Act Expenditure	1,358,610	411,607	263,417
Coronavirus Response & Relief Sup Act Expenditure	39,295,000	964,139	0
American Rescue Plan Act of 21 Expenditure	411,650,579	89,585,629	1,238,743
Reimbursable Fund Expenditure	4,465,226	0	0
Total Expenditure	499,471,260	152,602,367	52,816,257
Special Fund Expenditure			
S00304 General Bond Reserve Fund	5,730,723	6,612,981	7,533,168
S00310 Maryland Affordable Housing Trust	1,318,110	1,575,821	1,624,009
S00334 Community Legacy	5,004	0	0
SWF307 Dedicated Purpose Account	0	2,040,000	0
SWF322 Housing Counseling and Foreclosure Mediation Fund	196,685	2,579,440	2,652,290
Total	7,250,522	12,808,242	11,809,467
Federal Fund Expenditure			
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	628,528	923,701	960,990
14.231 Emergency Shelter Grant Program	1,283,456	1,012,769	1,184,775
14.239 Home Investment Partnerships Program	1,535	0	0
14.267 Continuum of Care Program	30,736	159,569	244,931

Department of Housing and Community Development

S00A24.01 Neighborhood Revitalization - Division of Neighborhood Revitalization

93.569	Community Services Block Grant	10,003,045	10,543,327	10,620,550
	Total	<u>11,947,300</u>	<u>12,639,366</u>	<u>13,011,246</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
14.228C	Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii	261,629	200,000	263,417
14.231C	Emergency Solutions Grant Program	782,129	211,607	0
93.569C	Community Services Block Grant	314,852	0	0
	Total	<u>1,358,610</u>	<u>411,607</u>	<u>263,417</u>
Coronavirus Response & Relief Sup Act Expenditure				
21.023	Emergency Rental Assistance Program (ERAP)	<u>39,295,000</u>	<u>964,139</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure				
21.023AR	Emergency Rental Assistance Program - ARPA (ERAP 2.0)	128,000,000	29,304,098	179,320
21.026	Homeowner Assistance Fund (HAF) - ARPA	5,010,000	5,000,000	1,059,423
21.027	American Rescue Plan Act of 2021	277,655,271	55,253,000	0
AC.S00E	Housing Stability Counseling Fund - ARP	985,308	28,531	0
	Total	<u>411,650,579</u>	<u>89,585,629</u>	<u>1,238,743</u>
Reimbursable Fund Expenditure				
N00I00	Family Investment Administration	<u>4,465,226</u>	<u>0</u>	<u>0</u>

Department of Housing and Community Development

S00A24.02 Neighborhood Revitalization - Capital Appropriation - Division of Neighborhood Revitalization

Program Description

Funding for two programs is provided. The Neighborhood Business Development Program provides flexible gap financing for small businesses starting up or expanding in locally designated neighborhood revitalization areas throughout the State. The Community Development Block Grant Program provides competitive grants to local governments in non-entitlement areas of the State for use in revitalizing neighborhoods, expanding affordable housing and economic opportunities, and/or improving facilities and services.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	42,275,000	102,200,000	91,500,000
14	Land and Structures	15,275,000	23,700,000	2,700,000
	Total Operating Expenses	57,550,000	125,900,000	94,200,000
	Total Expenditure	57,550,000	125,900,000	94,200,000
	Net General Fund Expenditure	15,500,000	89,800,000	80,000,000
	Special Fund Expenditure	3,700,000	2,200,000	2,200,000
	Federal Fund Expenditure	17,100,000	12,000,000	12,000,000
	American Rescue Plan Act of 21 Expenditure	21,250,000	21,900,000	0
	Total Expenditure	57,550,000	125,900,000	94,200,000
Special Fund Expenditure				
S00315	Neighborhood Business Development Fund	2,974,955	2,200,000	2,200,000
Y01A04	Catastrophic Event Account	725,045	0	0
	Total	3,700,000	2,200,000	2,200,000
Federal Fund Expenditure				
14.228	Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	17,100,000	12,000,000	12,000,000
American Rescue Plan Act of 21 Expenditure				
21.027	American Rescue Plan Act of 2021	9,250,000	900,000	0
21.027SB	State Small Business Credit Initiative	12,000,000	21,000,000	0
	Total	21,250,000	21,900,000	0

Department of Housing and Community Development

Summary of Division of Development Finance

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	136.00	136.00	153.00
Number of Contractual Positions	51.57	55.00	43.00
Salaries, Wages and Fringe Benefits	16,441,513	19,057,392	20,200,004
Technical and Special Fees	3,260,188	3,730,757	3,989,012
Operating Expenses	622,093,311	662,664,507	474,329,961
Net General Fund Expenditure	333,000	137,354,424	63,744,436
Special Fund Expenditure	86,789,100	124,464,937	82,737,673
Federal Fund Expenditure	298,213,934	296,663,652	313,359,809
Coronavirus Aid, Relief, and Economic Security Act Expenditure	186,500	27,722	0
Coronavirus Response & Relief Sup Act Expenditure	222,063	218,816	0
American Rescue Plan Act of 21 Expenditure	232,218,340	111,400,000	22,454,941
Reimbursable Fund Expenditure	23,832,075	15,323,105	16,222,118
Total Expenditure	<u>641,795,012</u>	<u>685,452,656</u>	<u>498,518,977</u>

Department of Housing and Community Development

S00A25.01 Administration - Division of Development Finance

Program Description

Community Development Administration (CDA) Finance provides critical division support through its management of the CDA tax-exempt revenue bond program. In conjunction with the Department's Chief Financial Officer (CFO), CDA Finance provides advice, analysis and technical support for all revenue bond financial matters to the CDA Director and the Secretary.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	30.00	30.00	34.00
Number of Contractual Positions	1.03	4.00	4.00
01 Salaries, Wages and Fringe Benefits	4,087,102	4,606,129	5,022,814
02 Technical and Special Fees	71,368	332,487	370,835
03 Communications	3,773	6,450	6,450
04 Travel	3,139	22,162	22,162
08 Contractual Services	862,898	1,268,224	1,320,474
09 Supplies and Materials	4,870	10,404	9,400
13 Fixed Charges	18,552	8,500	10,100
Total Operating Expenses	893,232	1,315,740	1,368,586
Total Expenditure	5,051,702	6,254,356	6,762,235
Special Fund Expenditure	4,973,739	5,554,356	5,695,563
Federal Fund Expenditure	0	0	520,003
American Rescue Plan Act of 21 Expenditure	77,963	700,000	546,669
Total Expenditure	5,051,702	6,254,356	6,762,235
Special Fund Expenditure			
S00304 General Bond Reserve Fund	3,452,469	3,931,356	4,414,563
S00306 Homeownership Loan Program Fund	342,000	553,000	288,000
S00315 Neighborhood Business Development Fund	771,130	580,000	600,000
S00317 Rental Housing Loan Program Fund	315,140	397,000	300,000
S00321 Special Loan Program Fund	93,000	93,000	93,000
Total	4,973,739	5,554,356	5,695,563
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	0	0	220,003
14.239 Home Investment Partnerships Program	0	0	300,000
Total	0	0	520,003
American Rescue Plan Act of 21 Expenditure			
21.026 Homeowner Assistance Fund (HAF) - ARPA	0	0	370,836
21.027SB State Small Business Credit Initiative	77,963	700,000	175,833
Total	77,963	700,000	546,669

Department of Housing and Community Development

S00A25.02 Housing Development Program - Division of Development Finance

Program Description

The Multi-Family Housing Development Program administers financing programs to provide affordable rental housing. Financing is provided for the acquisition, construction, and renovation of multifamily rental housing, transitional housing and emergency shelters. The Housing Development Program provides financing using the proceeds from the issuance of tax-exempt and taxable bonds and administers Federal programs including the Low Income Housing Tax Credit.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	33.00	31.00	33.00
Number of Contractual Positions	5.36	7.00	5.00
01 Salaries, Wages and Fringe Benefits	3,992,162	4,432,775	4,684,477
02 Technical and Special Fees	291,256	411,867	629,362
03 Communications	5,118	5,000	5,000
04 Travel	960	34,945	45,000
08 Contractual Services	348,558	1,116,000	1,126,000
09 Supplies and Materials	9,226	12,005	12,000
10 Equipment - Replacement	0	500	0
11 Equipment - Additional	338	0	500
13 Fixed Charges	2,962	15,395	18,649
Total Operating Expenses	367,162	1,183,845	1,207,149
Total Expenditure	4,650,580	6,028,487	6,520,988
Special Fund Expenditure	4,348,812	5,310,014	5,981,993
Federal Fund Expenditure	79,705	303,500	486,786
Coronavirus Response & Relief Sup Act Expenditure	222,063	114,973	0
American Rescue Plan Act of 21 Expenditure	0	300,000	52,209
Total Expenditure	4,650,580	6,028,487	6,520,988
Special Fund Expenditure			
S00304 General Bond Reserve Fund	1,122,557	1,403,384	2,879,093
S00306 Homeownership Loan Program Fund	153,930	248,885	130,521
S00315 Neighborhood Business Development Fund	409,179	308,431	323,493
S00317 Rental Housing Loan Program Fund	2,639,300	3,325,446	2,623,861
S00321 Special Loan Program Fund	23,846	23,868	25,025
Total	4,348,812	5,310,014	5,981,993
Federal Fund Expenditure			
14.275 Housing Trust Fund	79,705	303,500	486,786
Coronavirus Response & Relief Sup Act Expenditure			
21.023 Emergency Rental Assistance Program (ERAP)	222,063	114,973	0
American Rescue Plan Act of 21 Expenditure			
21.023AR Emergency Rental Assistance Program - ARPA (ERAP 2.0)	0	300,000	52,209

Department of Housing and Community Development

S00A25.03 Single Family Housing - Division of Development Finance

Program Description

The Single Family Housing Program works with a network of lenders statewide to originate homeownership loans and to make commitments of mortgage funds to stimulate homeownership in all areas of the State. The Program has two major financing sources: the bond/mortgage-backed securities (MBS)-funded Maryland Mortgage Program (MMP) and the State-funded Maryland Home Financing Program.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	28.00	26.00	33.00
Number of Contractual Positions	23.95	18.00	19.00
01 Salaries, Wages and Fringe Benefits	3,386,326	3,822,173	4,228,374
02 Technical and Special Fees	1,645,038	1,554,650	1,823,590
03 Communications	6,452	9,500	9,500
04 Travel	6,266	21,500	22,000
07 Motor Vehicle Operation and Maintenance	6,660	12,749	10,736
08 Contractual Services	8,028,779	9,084,100	4,246,750
09 Supplies and Materials	4,782	38,500	33,500
11 Equipment - Additional	311	0	0
12 Grants, Subsidies, and Contributions	20,072,240	20,951,921	19,760,400
13 Fixed Charges	7,810	10,500	11,500
14 Land and Structures	70,775	0	0
Total Operating Expenses	28,204,075	30,128,770	24,094,386
Total Expenditure	33,235,439	35,505,593	30,146,350
Special Fund Expenditure	5,009,154	5,371,492	6,036,429
Federal Fund Expenditure	513,022	600,943	633,798
American Rescue Plan Act of 21 Expenditure	25,299,230	27,100,000	21,061,323
Reimbursable Fund Expenditure	2,414,033	2,433,158	2,414,800
Total Expenditure	33,235,439	35,505,593	30,146,350
Special Fund Expenditure			
S00304 General Bond Reserve Fund	1,663,324	772,039	3,172,857
S00306 Homeownership Loan Program Fund	2,325,996	3,770,000	2,000,000
S00309 Maryland Housing Fund	161,461	0	0
S00315 Neighborhood Business Development Fund	118,369	89,453	93,572
S00321 Special Loan Program Fund	740,004	740,000	770,000
Total	5,009,154	5,371,492	6,036,429
Federal Fund Expenditure			
14.239 Home Investment Partnerships Program	513,022	600,943	633,798
American Rescue Plan Act of 21 Expenditure			
14.239E HOME Investment Partnerships Program - ARP	14,230	500,000	1,389,154
21.026 Homeowner Assistance Fund (HAF) - ARPA	25,255,000	26,600,000	19,672,169
21.027 American Rescue Plan Act of 2021	30,000	0	0
Total	25,299,230	27,100,000	21,061,323
Reimbursable Fund Expenditure			
M00Q01 Medical Care Programs Administration	2,414,033	2,433,158	2,414,800

Department of Housing and Community Development

S00A25.04 Housing and Building Energy Programs - Division of Development Finance

Program Description

The Housing and Building Energy Programs (HBEP) administer multiple funding sources to provide weatherization and energy efficiency services to increase energy efficiency and improve indoor air quality for households with low income.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	26.00	28.00	29.00
Number of Contractual Positions	4.94	4.00	3.00
01 Salaries, Wages and Fringe Benefits	2,826,649	3,457,960	3,579,071
02 Technical and Special Fees	247,028	181,577	286,374
03 Communications	5,795	14,700	15,900
04 Travel	4,838	42,800	22,400
07 Motor Vehicle Operation and Maintenance	13,615	24,192	26,840
08 Contractual Services	40,256,715	26,469,100	26,960,964
09 Supplies and Materials	9,402	17,100	14,100
10 Equipment - Replacement	0	500	500
11 Equipment - Additional	4,691	6,500	9,500
12 Grants, Subsidies, and Contributions	17,153,865	11,830,000	21,300,000
13 Fixed Charges	8,287	6,200	5,800
14 Land and Structures	202,278	0	0
Total Operating Expenses	57,659,486	38,411,092	48,356,004
Total Expenditure	60,733,163	42,050,629	52,221,449
Net General Fund Expenditure	0	0	5,182,460
Special Fund Expenditure	34,907,395	24,479,075	22,773,688
Federal Fund Expenditure	5,103,160	5,204,176	11,259,062
American Rescue Plan Act of 21 Expenditure	108,856	150,000	0
Reimbursable Fund Expenditure	20,613,752	12,217,378	13,006,239
Total Expenditure	60,733,163	42,050,629	52,221,449
Special Fund Expenditure			
S00347 Empower Maryland	28,509,459	21,003,075	21,381,688
S00351 Washington Gas and Light	6,397,936	3,476,000	1,392,000
Total	34,907,395	24,479,075	22,773,688
Federal Fund Expenditure			
81.042 Weatherization Assistance for Low-Income Persons	4,882,446	4,913,064	10,936,006
81.128 Energy Efficiency and Conservation Block Grant Program	220,714	291,112	323,056
Total	5,103,160	5,204,176	11,259,062
American Rescue Plan Act of 21 Expenditure			
21.026 Homeowner Assistance Fund (HAF) - ARPA	34,385	150,000	0
21.027 American Rescue Plan Act of 2021	25,000	0	0
21.027SB State Small Business Credit Initiative	49,471	0	0
Total	108,856	150,000	0
Reimbursable Fund Expenditure			
N00I00 Family Investment Administration	20,613,752	12,217,378	13,006,239

Department of Housing and Community Development

S00A25.05 Rental Services Programs - Division of Development Finance

Program Description

Rental Services Programs administer the Federal Section 8 Housing Choice Voucher Program in partnership with local governments not served by a public housing authority. Participating families are provided rent subsidies to lease safe, decent and affordable housing in the private rental market. Rental Services Programs also administer the State-funded Rental Allowance Program in partnership with local governments state-wide in order to provide rental assistance to households with emergency needs or at risk of homelessness. Rental Services Programs also administer other rental assistance programs, including the Bridge Subsidy Demonstration Program and, as needed, assistance for households displaced or otherwise affected by disasters. Under a contract with the U.S. Department of Housing and Urban Development, Rental Services performs contract administration and monitors compliance with tenant occupancy requirements for federally assisted multifamily housing within the State.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	19.00	21.00	24.00
Number of Contractual Positions	16.29	22.00	12.00
01 Salaries, Wages and Fringe Benefits	2,149,274	2,738,355	2,685,268
02 Technical and Special Fees	1,005,498	1,250,176	878,851
03 Communications	19,526	43,000	38,000
04 Travel	1,884	14,000	16,000
06 Fuel and Utilities	6,090	5,000	6,000
07 Motor Vehicle Operation and Maintenance	2,660	5,978	10,736
08 Contractual Services	1,171,835	690,655	850,811
09 Supplies and Materials	16,659	18,000	30,500
11 Equipment - Additional	166,273	68,000	37,000
12 Grants, Subsidies, and Contributions	302,742,851	293,327,927	287,861,789
13 Fixed Charges	96,496	202,500	203,000
14 Land and Structures	18,569	0	0
Total Operating Expenses	304,242,843	294,375,060	289,053,836
Total Expenditure	307,397,615	298,363,591	292,617,955
Net General Fund Expenditure	333,000	2,354,424	2,561,976
Federal Fund Expenditure	278,617,719	277,055,033	288,460,160
Coronavirus Aid, Relief, and Economic Security Act Expenditure	186,500	27,722	0
Coronavirus Response & Relief Sup Act Expenditure	0	103,843	0
American Rescue Plan Act of 21 Expenditure	27,456,106	18,150,000	794,740
Reimbursable Fund Expenditure	804,290	672,569	801,079
Total Expenditure	307,397,615	298,363,591	292,617,955
Federal Fund Expenditure			
14.181 Supportive Housing for Persons with Disabilities	485,927	670,000	550,000
14.195 Section 8 Housing Assistance Payments Program	253,711,769	252,701,033	265,005,160
14.326 Section 811 PRA Demo	2,523,258	2,104,000	3,225,000
14.856 Lower Income Housing Assistance Program-Section 8 Moderate Rehabilitation	317,044	330,000	430,000
14.871 Section 8 Housing Choice Vouchers	21,579,721	21,250,000	19,250,000
Total	278,617,719	277,055,033	288,460,160

Department of Housing and Community Development

S00A25.05 Rental Services Programs - Division of Development Finance

Coronavirus Aid, Relief, and Economic Security Act Expenditure

14.181C	Mainstream - CARES Act	0	27,722	0
14.871C	Housing Choice Voucher - CARES Act	186,500	0	0
	Total	186,500	27,722	0

Coronavirus Response & Relief Sup Act Expenditure

21.023	Emergency Rental Assistance Program (ERAP)	0	103,843	0

American Rescue Plan Act of 21 Expenditure

14.871E	Section 8 Housing Choice Vouchers - ARPA	0	2,000,000	794,740
21.023AR	Emergency Rental Assistance Program - ARPA (ERAP 2.0)	25,456,106	16,150,000	0
21.027	American Rescue Plan Act of 2021	2,000,000	0	0
	Total	27,456,106	18,150,000	794,740

Reimbursable Fund Expenditure

D21A01	Office of Justice, Youth and Victim Services	74,440	0	0
M00F03	Prevention and Health Promotion Administration	445,393	422,569	531,079
M00M01	Developmental Disabilities Administration	284,457	250,000	270,000
	Total	804,290	672,569	801,079

Department of Housing and Community Development

S00A25.07 Rental Housing Programs-Capital Appropriation - Division of Development Finance

Program Description

This program provides funding for the rehabilitation and creation of affordable rental housing for low income and moderate income families. Financing is provided in the form of loans for affordable rental housing development including apartments, rental town homes, congregate housing, single-room occupancy, emergency shelters, assisted living, and shared living facilities. Programs include the Elderly Rental Program, the Rental Housing Production Program, the Maryland Housing Rehabilitation Program-Multifamily Rehabilitation Program (5+ units), and the Nonprofit Rehabilitation Program.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	0	92,000,000	30,000,000
14	Land and Structures	28,500,000	58,500,000	27,000,000
	Total Operating Expenses	28,500,000	150,500,000	57,000,000
	Total Expenditure	28,500,000	150,500,000	57,000,000
	Net General Fund Expenditure	0	92,000,000	30,000,000
	Special Fund Expenditure	18,000,000	49,500,000	18,000,000
	Federal Fund Expenditure	10,500,000	9,000,000	9,000,000
	Total Expenditure	28,500,000	150,500,000	57,000,000
Special Fund Expenditure				
S00317	Rental Housing Loan Program Fund	16,500,000	16,500,000	16,500,000
S00348	Weinberg Foundation Grant	1,500,000	0	0
S00365	Rental Housing Fund - Comptroller Income Tax	0	30,000,000	0
S00367	Emerging Developers Pilot Program	0	3,000,000	1,500,000
	Total	18,000,000	49,500,000	18,000,000
Federal Fund Expenditure				
14.239	Home Investment Partnerships Program	5,000,000	5,000,000	5,000,000
14.275	Housing Trust Fund	5,500,000	4,000,000	4,000,000
	Total	10,500,000	9,000,000	9,000,000

Department of Housing and Community Development

S00A25.08 Homeownership Programs-Capital Appropriation - Division of Development Finance

Program Description

These programs encourage affordable homeownership by providing preferred interest rate mortgages and down payment assistance for low and moderate income home-buyers (generally first-time buyers) who might otherwise lack the resources to purchase a home. Programs include the Maryland Home Financing Program, Down Payment Settlement Expense Loan Program, and Homeownership for Individuals with Disabilities Program.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	65,707,963	29,000,000	18,000,000
14	Land and Structures	5,792,037	78,000,000	3,000,000
	Total Operating Expenses	71,500,000	107,000,000	21,000,000
	Total Expenditure	71,500,000	107,000,000	21,000,000
	Net General Fund Expenditure	0	27,000,000	16,000,000
	Special Fund Expenditure	4,500,000	15,000,000	5,000,000
	American Rescue Plan Act of 21 Expenditure	67,000,000	65,000,000	0
	Total Expenditure	71,500,000	107,000,000	21,000,000
Special Fund Expenditure				
S00306	Homeownership Loan Program Fund	3,000,000	13,000,000	3,000,000
S00350	Montgomery County Downpayment Settlement Expense Fund	1,500,000	2,000,000	2,000,000
	Total	4,500,000	15,000,000	5,000,000
American Rescue Plan Act of 21 Expenditure				
21.026	Homeowner Assistance Fund (HAF) - ARPA	67,000,000	65,000,000	0

Department of Housing and Community Development

S00A25.09 Special Loan Programs-Capital Appropriation - Division of Development Finance

Program Description

This program provides funds for financing programs to improve the basic livability of homes and meet special housing needs. Specific programs include the Maryland Housing Rehabilitation Program - Regular Rehabilitation Program, Indoor Plumbing Program, Lead Hazard Reduction Grant and Loan Program, and Group Home Financing Program.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	701,722	4,000,000	4,000,000
14	Land and Structures	7,998,278	6,400,000	6,400,000
	Total Operating Expenses	8,700,000	10,400,000	10,400,000
	Total Expenditure	8,700,000	10,400,000	10,400,000
	Net General Fund Expenditure	0	4,000,000	4,000,000
	Special Fund Expenditure	6,700,000	4,400,000	4,400,000
	Federal Fund Expenditure	2,000,000	2,000,000	2,000,000
	Total Expenditure	8,700,000	10,400,000	10,400,000
Special Fund Expenditure				
S00321	Special Loan Program Fund	4,400,000	4,400,000	4,400,000
Y01A04	Catastrophic Event Account	2,300,000	0	0
	Total	6,700,000	4,400,000	4,400,000
Federal Fund Expenditure				
14.239	Home Investment Partnerships Program	2,000,000	2,000,000	2,000,000

Department of Housing and Community Development

S00A25.10 Partnership Rental Housing-Capital Appropriation - Division of Development Finance

Program Description

The purpose of the Partnership Rental Housing Program is to expand the supply of affordable housing for low income families through a partnership between the State and county governments.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	12,000,000	6,000,000
Total Operating Expenses	0	12,000,000	6,000,000
Total Expenditure	0	12,000,000	6,000,000
Net General Fund Expenditure	0	12,000,000	6,000,000
Total Expenditure	0	12,000,000	6,000,000

Department of Housing and Community Development

S00A25.15 Housing and Building Energy Programs-Capital Appropriation - Division of Development Finance

Program Description

This program provides loans and grants to promote energy efficiency improvements either through renovation of existing facilities, the construction of new properties, or the installment of equipment and materials for single family and rental housing properties.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	2,046,249	0	0
14	Land and Structures	7,704,079	17,350,000	15,850,000
	Total Operating Expenses	9,750,328	17,350,000	15,850,000
	Total Expenditure	9,750,328	17,350,000	15,850,000
	Special Fund Expenditure	8,350,000	14,850,000	14,850,000
	Federal Fund Expenditure	1,400,328	2,500,000	1,000,000
	Total Expenditure	9,750,328	17,350,000	15,850,000
Special Fund Expenditure				
S00347	Empower Maryland	8,350,000	8,350,000	8,350,000
S00351	Washington Gas and Light	0	6,500,000	6,500,000
	Total	8,350,000	14,850,000	14,850,000
Federal Fund Expenditure				
81.128	Energy Efficiency and Conservation Block Grant Program	1,400,328	2,500,000	1,000,000

Department of Housing and Community Development

S00A25.16 Local Government Infrastructure Fund - Capital Appropriation - Division of Development Finance

Program Description

This program contains capital funds related to the Office of Statewide Broadband. The Office's mission is to ensure that every Marylander has access to broadband services, regardless of their zip code. Through partnerships with local jurisdictions and the private sector, the Office offers funding and technical assistance to help entities qualify for federal financing opportunities. The Office also has a broadband funding structure through the Local Government Infrastructure Financing program to assist local jurisdictions and internet service providers in expanding broadband service.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	112,276,185	0	0
Total Operating Expenses	112,276,185	0	0
Total Expenditure	112,276,185	0	0
American Rescue Plan Act of 21 Expenditure	112,276,185	0	0
Total Expenditure	112,276,185	0	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	112,276,185	0	0

Department of Housing and Community Development

S00A26.01 Information Technology - Division of Information Technology

Program Description

This program is responsible for providing technology products and services to DHCD staff. The program has three key organizational units: the Information Systems Unit, the Network Operations Unit, and the Customer Service Unit. The Information Systems Unit is responsible for assessing data needs, having knowledge of business processes and data systems, and identifying technological opportunities. This unit is responsible for the design, development, implementation, and maintenance of databases/applications that meet the needs of the internal and external user community. The Network Operations Unit is responsible for providing hardware, software, help desk services, and training to the Department's user community. It is also responsible for the administration of DHCD's network infrastructure. The Customer Service Unit provides technical support.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	12.00	12.00	14.00
Number of Contractual Positions	5.43	7.00	5.00
01 Salaries, Wages and Fringe Benefits	1,452,359	1,653,945	1,920,898
02 Technical and Special Fees	342,815	405,260	342,511
03 Communications	98	2,000	2,000
04 Travel	344	0	0
08 Contractual Services	1,524,577	1,518,429	1,743,631
09 Supplies and Materials	30,968	25,000	25,000
10 Equipment - Replacement	255,995	463,000	575,000
11 Equipment - Additional	303	0	0
13 Fixed Charges	3,171	3,632	5,287
Total Operating Expenses	1,815,456	2,012,061	2,350,918
Total Expenditure	3,610,630	4,071,266	4,614,327
Special Fund Expenditure	1,759,160	2,001,061	2,292,418
Federal Fund Expenditure	1,582,218	1,870,205	2,273,946
American Rescue Plan Act of 21 Expenditure	269,252	200,000	47,963
Total Expenditure	3,610,630	4,071,266	4,614,327
Special Fund Expenditure			
S00304 General Bond Reserve Fund	558,856	691,061	1,224,418
S00306 Homeownership Loan Program Fund	369,996	500,000	307,000
S00309 Maryland Housing Fund	7,168	0	0
S00315 Neighborhood Business Development Fund	219,996	165,000	170,000
S00317 Rental Housing Loan Program Fund	173,816	218,000	169,000
S00321 Special Loan Program Fund	117,000	117,000	117,000
S00347 Empower Maryland	274,822	275,000	275,000
S00351 Washington Gas and Light	37,506	35,000	30,000
Total	1,759,160	2,001,061	2,292,418
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	1,443,119	1,760,205	2,173,946
14.275 Housing Trust Fund	57,444	60,000	50,000
93.569 Community Services Block Grant	81,655	50,000	50,000
Total	1,582,218	1,870,205	2,273,946
American Rescue Plan Act of 21 Expenditure			
21.026 Homeowner Assistance Fund (HAF) - ARPA	43,115	200,000	47,963
21.027 American Rescue Plan Act of 2021	153,911	0	0
21.027SB State Small Business Credit Initiative	72,226	0	0
Total	269,252	200,000	47,963

Department of Housing and Community Development

S00A27.01 Finance and Administration - Division of Finance and Administration

Program Description

The program provides critical departmental support through the Office of the Chief Financial Officer (CFO) and the Division of Finance and Administration (DFA). The CFO is responsible for all financial activities of the Department. This includes functional oversight over DFA and the financial activities of the Community Development Administration and the Maryland Housing Fund. DFA provides advice and technical support in fiscal matters to the Department's Executive Staff, senior program directors and managers of the various program and support units. DFA oversees the financial management and central support services in the Department, providing financial, analytical, internal review and reporting; preparing and managing operating and capital budgets; accounting for the Department's expenditures and revenues for budgetary and grant accounting; as well as preparing audited financial statements for the Maryland Housing Fund and the State-funded loan and grant programs; coordinating and providing procurement and purchasing services; and providing other support services to the Department, including facilities and fleet management, emergency preparedness, records retention, and telecommunications.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	43.00	42.00	44.00
Number of Contractual Positions	10.60	20.00	17.00
01 Salaries, Wages and Fringe Benefits	5,423,203	6,521,639	6,235,646
02 Technical and Special Fees	727,265	1,318,413	1,318,968
03 Communications	8,609	8,000	9,000
04 Travel	473	8,624	17,500
08 Contractual Services	228,174	316,000	329,000
09 Supplies and Materials	7,067	17,005	19,400
13 Fixed Charges	1,991	11,184	11,452
Total Operating Expenses	246,314	360,813	386,352
Total Expenditure	6,396,782	8,200,865	7,940,966
Special Fund Expenditure	5,836,761	6,835,357	7,061,934
Federal Fund Expenditure	253,394	211,289	485,826
Coronavirus Response & Relief Sup Act Expenditure	123,108	217,219	0
American Rescue Plan Act of 21 Expenditure	183,519	937,000	393,206
Total Expenditure	6,396,782	8,200,865	7,940,966
Special Fund Expenditure			
S00304 General Bond Reserve Fund	3,012,343	4,018,852	4,781,934
S00306 Homeownership Loan Program Fund	794,004	1,000,000	680,000
S00309 Maryland Housing Fund	658,595	579,505	460,000
S00315 Neighborhood Business Development Fund	516,000	400,000	400,000
S00317 Rental Housing Loan Program Fund	437,698	552,000	440,000
S00321 Special Loan Program Fund	284,113	285,000	300,000
S00347 Empower Maryland	134,008	0	0
Total	5,836,761	6,835,357	7,061,934
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	225,792	186,289	460,826
14.231 Emergency Shelter Grant Program	27,602	25,000	25,000
Total	253,394	211,289	485,826
Coronavirus Response & Relief Sup Act Expenditure			
21.023 Emergency Rental Assistance Program (ERAP)	123,108	217,219	0

Department of Housing and Community Development

S00A27.01 Finance and Administration - Division of Finance and Administration

American Rescue Plan Act of 21 Expenditure

21.023AR	Emergency Rental Assistance Program - ARPA (ERAP 2.0)	0	450,000	48,974
21.026	Homeowner Assistance Fund (HAF) - ARPA	107,865	400,000	267,089
21.027	American Rescue Plan Act of 2021	20,000	0	0
21.027SB	State Small Business Credit Initiative	55,654	87,000	77,143
	Total	<u>183,519</u>	<u>937,000</u>	<u>393,206</u>

Maryland African American Museum Corporation

S50B01.01 General Administration

Program Description

This program oversees the development and future programs of the Reginald F. Lewis Museum of Maryland African American History and Culture. The museum's primary mission is to inform and educate the general public about the contributions and experience of African American history and culture, and to serve the local and statewide community through public programming, educational opportunities and community outreach efforts.

	FY 2022	FY 2023	FY 2024
	Actual	Estimated	Estimated
Grant Allocation (\$)			
Salaries and Wages	1,959,415	2,631,800	2,669,028
Technical and Special Fees	104,292	100,943	98,379
Fuel and Utilities	270,840	275,500	283,765
Contractual Services	1,252,197	1,664,882	1,714,828
Other Operating Costs	239,937	551,801	568,355
Total	<u>3,826,681</u>	<u>5,224,926</u>	<u>5,334,355</u>
General Funds	1,959,000	2,000,000	2,700,000
Privately Raised Revenue	<u>2,128,374</u>	<u>3,259,000</u>	<u>3,356,770</u>
Total	<u>4,087,374</u>	<u>5,259,000</u>	<u>6,056,770</u>

Appropriation Statement

	2022	2023	2024
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>1,959,000</u>	<u>2,000,000</u>	<u>2,700,000</u>
Total Operating Expenses	<u>1,959,000</u>	<u>2,000,000</u>	<u>2,700,000</u>
Total Expenditure	<u><u>1,959,000</u></u>	<u><u>2,000,000</u></u>	<u><u>2,700,000</u></u>
Net General Fund Expenditure	<u>1,959,000</u>	<u>2,000,000</u>	<u>2,700,000</u>
Total Expenditure	<u><u>1,959,000</u></u>	<u><u>2,000,000</u></u>	<u><u>2,700,000</u></u>

COMMERCE

Department of Commerce

Office of the Secretary

Division of Business and Industry Sector Development

Division of Tourism, Film and the Arts

Maryland Technology Development Corporation

Department of Commerce

Summary of Department of Commerce

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	188.00	188.00	188.00
Number of Contractual Positions	30.00	34.64	37.40
Salaries, Wages and Fringe Benefits	22,241,561	23,991,418	25,554,536
Technical and Special Fees	1,795,301	1,958,516	2,214,672
Operating Expenses	130,673,834	337,029,886	215,036,471
Net General Fund Expenditure	86,423,701	192,803,368	151,131,513
Special Fund Expenditure	64,345,120	139,487,460	79,770,083
Federal Fund Expenditure	2,168,167	5,283,492	4,304,083
Coronavirus Aid, Relief, and Economic Security Act Expenditure	942,008	55,500	0
American Rescue Plan Act of 21 Expenditure	831,700	25,350,000	7,600,000
Total Expenditure	154,710,696	362,979,820	242,805,679

Department of Commerce

Summary of Office of the Secretary

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	60.00	60.00	59.00
Number of Contractual Positions	0.20	1.04	1.60
Salaries, Wages and Fringe Benefits	6,991,053	7,612,344	8,009,062
Technical and Special Fees	92,853	58,834	74,216
Operating Expenses	7,756,669	7,200,194	6,529,305
Net General Fund Expenditure	9,591,928	8,978,595	9,602,202
Special Fund Expenditure	5,097,408	4,699,769	4,870,478
Federal Fund Expenditure	151,239	193,008	139,903
American Rescue Plan Act of 21 Expenditure	0	1,000,000	0
Total Expenditure	14,840,575	14,871,372	14,612,583

Department of Commerce

T00A00.01 Office of the Secretary - Office of the Secretary

Program Description

The Office of the Secretary provides leadership and direction for all Department of Commerce activities and maintains working relationships with State and Federal agencies, county and municipal governments, businesses, and organizations.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	11.00	11.00	10.00
Number of Contractual Positions	0.20	0.00	0.60
01 Salaries, Wages and Fringe Benefits	1,555,310	1,623,997	1,562,757
02 Technical and Special Fees	4,481	0	27,978
03 Communications	12,565	11,832	13,707
04 Travel	56,059	16,115	59,840
07 Motor Vehicle Operation and Maintenance	22,833	23,023	15,123
08 Contractual Services	57,711	84,265	84,162
09 Supplies and Materials	6,470	8,100	8,100
10 Equipment - Replacement	280	0	0
13 Fixed Charges	1,766	6,720	4,347
Total Operating Expenses	157,684	150,055	185,279
Total Expenditure	1,717,475	1,774,052	1,776,014
Net General Fund Expenditure	1,615,609	1,674,105	1,640,274
Special Fund Expenditure	79,695	72,395	116,043
Federal Fund Expenditure	22,171	27,552	19,697
Total Expenditure	1,717,475	1,774,052	1,776,014

Special Fund Expenditure

T00304	Maryland Industrial Development Financing Authority (MIDFA)	38,253	34,749	78,382
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	5,579	5,068	5,070
T00310	Economic Development Opportunity Program	3,188	2,896	2,897
T00324	Maryland Economic Development Assistance Authority and Fund	32,675	29,682	29,694
Total		79,695	72,395	116,043

Federal Fund Expenditure

12.617	Economic Adjustment Assistance for State Governments	11,987	11,997	11,805
45.025	Promotion of the Arts-Partnership Agreements	10,184	15,555	7,892
Total		22,171	27,552	19,697

Department of Commerce

T00A00.02 Office of Policy and Research - Office of the Secretary

Program Description

This office provides a wide range of policy development and implementation information to Commerce and the Governor's Office. The office coordinates Commerce activities with the General Assembly, other State agencies, and local government officials. The research unit provides economic impact analysis and other forms of policy analysis information in support of economic development policies and programs.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	12.00	11.00	10.00
Number of Contractual Positions	0.00	1.04	1.00
01 Salaries, Wages and Fringe Benefits	1,140,748	1,298,190	1,283,925
02 Technical and Special Fees	0	58,834	46,238
03 Communications	4,693	11,888	6,037
04 Travel	1,714	15,575	12,817
07 Motor Vehicle Operation and Maintenance	13,485	8,500	12,394
08 Contractual Services	12,244	260,326	260,326
09 Supplies and Materials	0	5,010	5,010
12 Grants, Subsidies, and Contributions	1,000	1,001,000	1,000
13 Fixed Charges	195,905	57,988	62,255
Total Operating Expenses	229,041	1,360,287	359,839
Total Expenditure	1,369,789	2,717,311	1,690,002
Net General Fund Expenditure	1,247,302	1,519,647	1,491,427
Special Fund Expenditure	100,413	174,927	182,056
Federal Fund Expenditure	22,074	22,737	16,519
American Rescue Plan Act of 21 Expenditure	0	1,000,000	0
Total Expenditure	1,369,789	2,717,311	1,690,002
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	25,766	84,504	87,507
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	10,153	12,174	12,730
T00310 Economic Development Opportunity Program	5,800	6,953	7,270
T00324 Maryland Economic Development Assistance Authority and Fund	58,694	71,296	74,549
Total	100,413	174,927	182,056
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	8,426	8,426	2,208
45.025 Promotion of the Arts-Partnership Agreements	13,648	14,311	14,311
Total	22,074	22,737	16,519
American Rescue Plan Act of 21 Expenditure			
11.307E Economic Adjustment Assistance	0	1,000,000	0

Department of Commerce

T00A00.03 Office of the Attorney General - Office of the Secretary

Program Description

The Office of the Attorney General provides legal counsel and advice to the Secretary of the Department of Commerce in negotiations, administrative proceedings, and litigation. The office also supports staff by advising on and drafting legal documentation for financial assistance, tax credits, procurement, personnel matters, legislation, and regulations.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	1,171,340	1,476,702	1,551,995
03 Communications	1,862	4,300	4,300
04 Travel	169	1,736	1,736
07 Motor Vehicle Operation and Maintenance	21,318	13,400	13,400
08 Contractual Services	40,841	51,888	50,839
09 Supplies and Materials	4,878	7,450	7,450
10 Equipment - Replacement	15,149	0	0
13 Fixed Charges	4,108	7,904	7,979
Total Operating Expenses	88,325	86,678	85,704
Total Expenditure	1,259,665	1,563,380	1,637,699
Net General Fund Expenditure	353	5,750	5,750
Special Fund Expenditure	1,257,457	1,552,330	1,628,099
Federal Fund Expenditure	1,855	5,300	3,850
Total Expenditure	1,259,665	1,563,380	1,637,699
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	280,470	301,947	332,224
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	108,779	117,104	123,174
T00310 Economic Development Opportunity Program	36,119	38,881	40,893
T00322 Maryland E-Innovation Initiative	28,438	30,613	32,197
T00324 Maryland Economic Development Assistance Authority and Fund	803,651	1,063,785	1,099,611
Total	1,257,457	1,552,330	1,628,099
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	1,076	2,674	1,224
45.025 Promotion of the Arts-Partnership Agreements	779	2,626	2,626
Total	1,855	5,300	3,850

Department of Commerce

T00A00.08 Division of Administration and Technology - Office of the Secretary

Program Description

The Division of Administration and Technology provides administrative and support services for the Department, including budget and finance, contracts and procurement, general services, human resources, information technology, and performance management and process improvement.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	27.00	28.00	29.00
01 Salaries, Wages and Fringe Benefits	3,120,956	3,213,455	3,610,385
02 Technical and Special Fees	13,372	0	0
03 Communications	20,314	19,643	22,279
04 Travel	1,145	17,200	16,410
06 Fuel and Utilities	105	0	105
07 Motor Vehicle Operation and Maintenance	52,686	41,725	201,025
08 Contractual Services	1,933,600	1,559,295	1,680,031
09 Supplies and Materials	27,874	18,770	18,770
10 Equipment - Replacement	1,907	0	0
11 Equipment - Additional	4,707	0	0
13 Fixed Charges	2,081,373	1,446,541	1,458,913
Total Operating Expenses	4,123,711	3,103,174	3,397,533
Total Expenditure	7,258,039	6,316,629	7,007,918
Net General Fund Expenditure	5,728,664	4,779,093	5,463,801
Special Fund Expenditure	1,424,236	1,400,117	1,444,280
Federal Fund Expenditure	105,139	137,419	99,837
Total Expenditure	7,258,039	6,316,629	7,007,918
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	685,990	671,606	708,041
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	99,366	98,069	99,110
T00310 Economic Development Opportunity Program	56,780	56,039	56,633
T00324 Maryland Economic Development Assistance Authority and Fund	582,100	574,403	580,496
Total	1,424,236	1,400,117	1,444,280
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	47,485	47,485	47,485
45.025 Promotion of the Arts-Partnership Agreements	57,654	89,934	52,352
Total	105,139	137,419	99,837

Department of Commerce

T00A00.10 Maryland Marketing Partnership - Office of the Secretary

Program Description

The Maryland Marketing Partnership was created to develop a branding strategy for the State, market the State's assets, and encourage the location and growth of new businesses in Maryland.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
01 Salaries, Wages and Fringe Benefits	2,699	0	0
02 Technical and Special Fees	75,000	0	0
03 Communications	476	0	500
07 Motor Vehicle Operation and Maintenance	760	0	0
08 Contractual Services	3,081,490	2,500,000	2,500,000
09 Supplies and Materials	1,450	0	0
12 Grants, Subsidies, and Contributions	72,950	0	0
13 Fixed Charges	782	0	450
Total Operating Expenses	3,157,908	2,500,000	2,500,950
Total Expenditure	3,235,607	2,500,000	2,500,950
Net General Fund Expenditure	1,000,000	1,000,000	1,000,950
Special Fund Expenditure	2,235,607	1,500,000	1,500,000
Total Expenditure	3,235,607	2,500,000	2,500,950
Special Fund Expenditure			
T00334 Economic Development Marketing Funds	2,235,607	1,500,000	1,500,000

Department of Commerce

Summary of Division of Business and Industry Sector Development

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	77.00	77.00	77.00
Number of Contractual Positions	5.30	8.70	9.70
Salaries, Wages and Fringe Benefits	9,632,798	10,424,132	11,025,678
Technical and Special Fees	560,639	765,206	831,405
Operating Expenses	81,785,078	225,381,191	158,497,475
Net General Fund Expenditure	33,347,064	134,439,965	89,491,943
Special Fund Expenditure	56,457,240	81,657,977	70,057,069
Federal Fund Expenditure	1,232,203	4,167,087	3,205,546
Coronavirus Aid, Relief, and Economic Security Act Expenditure	942,008	55,500	0
American Rescue Plan Act of 21 Expenditure	0	16,250,000	7,600,000
Total Expenditure	91,978,515	236,570,529	170,354,558

Department of Commerce

T00F00.01 Managing Director of Business and Industry Sector Development - Division of Business and Industry Sector Development

Program Description

The Managing Director coordinates and leads the efforts of five offices within the Division of Business and Industry Sector Development to be responsive to local, national, and global opportunities while carrying out the vision and goals of the Governor and the Department.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	753,762	794,832	839,836
02 Technical and Special Fees	27,854	0	0
03 Communications	1,162	3,500	3,800
04 Travel	9,897	13,500	18,910
07 Motor Vehicle Operation and Maintenance	0	2,836	2,640
08 Contractual Services	450	5,075	5,075
09 Supplies and Materials	284	1,700	1,700
12 Grants, Subsidies, and Contributions	27,500	0	0
13 Fixed Charges	1,053	0	1,000
Total Operating Expenses	40,346	26,611	33,125
Total Expenditure	821,962	821,443	872,961
Net General Fund Expenditure	682,259	706,913	774,165
Special Fund Expenditure	139,703	114,530	98,796
Total Expenditure	821,962	821,443	872,961

Special Fund Expenditure

T00304	Maryland Industrial Development Financing Authority (MIDFA)	58,346	55,534	36,748
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	32,893	7,942	8,351
T00310	Economic Development Opportunity Program	4,308	4,537	4,772
T00324	Maryland Economic Development Assistance Authority and Fund	44,156	46,517	48,925
Total		139,703	114,530	98,796

Department of Commerce

T00F00.03 Maryland Small Business Development Financing Authority - Division of Business and Industry Sector Development

Program Description

The Maryland Small Business Development Financing Authority (MSBDFA) was established to provide financing incentives to create and expand small businesses with a focus on those owned by socially or economically disadvantaged persons in the State. The program offers a variety of incentives in the form of loans and guarantees with the primary goal of providing access to capital resulting in the creation and retention of jobs.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	1,467,769	1,634,675	2,509,675
09	Supplies and Materials	0	10,000	20,000
12	Grants, Subsidies, and Contributions	0	13,700	13,700
13	Fixed Charges	0	5,000	5,000
14	Land and Structures	200,000	0	0
	Total Operating Expenses	1,667,769	1,663,375	2,548,375
	Total Expenditure	1,667,769	1,663,375	2,548,375
	Special Fund Expenditure	1,667,769	1,663,375	2,548,375
	Total Expenditure	1,667,769	1,663,375	2,548,375
Special Fund Expenditure				
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	1,667,769	1,663,375	2,548,375

Department of Commerce

T00F00.04 Office of Business Development - Division of Business and Industry Sector Development

Program Description

The Office of Business Development (OBD) focuses on retaining existing Maryland business; providing support for business to expand through assistance with business development, workforce, financing and regulatory issues as well as actively recruiting new businesses nationally.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	19.00	18.00	18.00
01 Salaries, Wages and Fringe Benefits	2,441,371	2,481,863	2,601,485
03 Communications	9,711	21,220	16,770
04 Travel	55,920	114,537	88,207
07 Motor Vehicle Operation and Maintenance	27,272	20,751	20,627
08 Contractual Services	82,699	72,816	74,316
09 Supplies and Materials	79	4,950	2,600
10 Equipment - Replacement	230	0	0
11 Equipment - Additional	91	0	0
12 Grants, Subsidies, and Contributions	1,701,940	2,306,000	2,234,374
13 Fixed Charges	8,668	13,750	11,930
Total Operating Expenses	1,886,610	2,554,024	2,448,824
Total Expenditure	4,327,981	5,035,887	5,050,309
Net General Fund Expenditure	4,008,681	4,658,110	4,697,814
Special Fund Expenditure	319,300	377,777	352,495
Total Expenditure	4,327,981	5,035,887	5,050,309

Special Fund Expenditure

T00304	Maryland Industrial Development Financing Authority (MIDFA)	110,598	155,560	167,280
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	28,551	30,398	31,747
T00310	Economic Development Opportunity Program	16,316	17,371	18,141
T00324	Maryland Economic Development Assistance Authority and Fund	163,835	174,448	135,327
Total		319,300	377,777	352,495

Department of Commerce

T00F00.05 Office of Strategic Industries and Entrepreneurship - Division of Business and Industry Sector Development

Program Description

The Office of Strategic Industries and Entrepreneurship (OSIE) focuses on positioning Maryland's existing and new companies towards industry sector growth and markets the State's competitive programs and initiatives to attract new businesses into the State. OSIE focuses on increasing jobs in the burgeoning growth sectors of clean technology, renewable energy and sustainability, life sciences and healthcare, earth and space sciences, cyber security, information technology, and manufacturing.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	12.00	12.00	11.00
Number of Contractual Positions	1.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	1,527,376	1,757,231	1,752,970
02 Technical and Special Fees	280,593	388,084	286,149
03 Communications	23,229	13,973	20,073
04 Travel	104,272	91,400	114,150
07 Motor Vehicle Operation and Maintenance	32,319	18,639	18,655
08 Contractual Services	42,262	402,970	422,970
09 Supplies and Materials	1,673	8,700	6,700
11 Equipment - Additional	3,964	0	0
12 Grants, Subsidies, and Contributions	1,225,392	5,408,405	11,945,339
13 Fixed Charges	12,841	10,320	11,370
Total Operating Expenses	1,445,952	5,954,407	12,539,257
Total Expenditure	3,253,921	8,099,722	14,578,376
Net General Fund Expenditure	2,591,888	6,698,106	14,134,917
Special Fund Expenditure	129,533	415,961	443,459
Federal Fund Expenditure	0	930,155	0
Coronavirus Aid, Relief, and Economic Security Act Expenditure	532,500	55,500	0
Total Expenditure	3,253,921	8,099,722	14,578,376
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	45,484	179,356	190,073
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	25,258	26,715	27,616
T00310 Economic Development Opportunity Program	14,431	15,263	15,777
T00322 Maryland E-Innovation Initiative	36,079	38,162	39,450
T00324 Maryland Economic Development Assistance Authority and Fund	8,281	156,465	170,543
Total	129,533	415,961	443,459
Federal Fund Expenditure			
59.079 Cybersecurity for Small Business Pilot Program	0	930,155	0
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
11.307C Economic Adjustment Assistance	532,500	55,500	0

Department of Commerce

T00F00.07 Partnership for Workforce Quality - Division of Business and Industry Sector Development

Program Description

The Partnership for Workforce Quality (PWQ) program provides matching skill upgrade training grants and support services targeted to improve the competitive position of small and mid-sized manufacturing and technology companies. PWQ grants are used to increase the skills of existing workers for new technologies and production processes, and to improve employee productivity and increase industry employment stability. PWQ matching grants are made directly to companies as well as through a number of manufacturing, software industry and International Organization for Standardization 9000 consortia programs working in cooperation with the Department.

Appropriation Statement

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

Department of Commerce

T00F00.08 Office of Finance Programs - Division of Business and Industry Sector Development

Program Description

The Office of Finance Programs (OFP) includes the Maryland Economic Development Assistance Authority and Fund (MEDAAF), Maryland Industrial Development Financing Authority (MIDFA), Economic Development Opportunity Fund (Sunny Day), Community Development Block Grants (CDBG), Maryland Economic Adjustment Fund (MEAF), Maryland Small Business Development Financing Authority (MSBDFA), and Military Personnel and Service Disabled Veterans No-Interest Loan Program (MPSDVLP). These multi-purpose programs provide incentives, access to capital, and assistance to local governments resulting in job creation, job retention, and capital investment to the State.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	25.00	27.00	28.00
Number of Contractual Positions	1.70	1.50	1.50
01 Salaries, Wages and Fringe Benefits	3,270,514	3,489,514	3,889,656
02 Technical and Special Fees	131,590	112,176	117,975
03 Communications	9,181	10,356	14,856
04 Travel	7,887	26,280	32,495
07 Motor Vehicle Operation and Maintenance	27,173	17,941	24,000
08 Contractual Services	254,677	264,940	276,940
09 Supplies and Materials	8,277	26,000	26,000
10 Equipment - Replacement	4,538	24,900	24,900
11 Equipment - Additional	1,040	0	0
12 Grants, Subsidies, and Contributions	7,500	0	0
13 Fixed Charges	3,004	22,175	22,175
14 Land and Structures	0	250,000	0
Total Operating Expenses	323,277	642,592	421,366
Total Expenditure	3,725,381	4,244,282	4,428,997
Net General Fund Expenditure	0	228,379	397,702
Special Fund Expenditure	3,660,873	3,765,903	4,031,295
Coronavirus Aid, Relief, and Economic Security Act Expenditure	64,508	0	0
American Rescue Plan Act of 21 Expenditure	0	250,000	0
Total Expenditure	3,725,381	4,244,282	4,428,997
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	1,356,847	1,513,554	1,617,727
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	419,214	467,613	490,755
T00310 Economic Development Opportunity Program	139,471	155,576	163,261
T00324 Maryland Economic Development Assistance Authority and Fund	1,745,341	1,629,160	1,759,552
Total	3,660,873	3,765,903	4,031,295
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
11.307C Economic Adjustment Assistance	64,508	0	0
American Rescue Plan Act of 21 Expenditure			
21.027SB State Small Business Credit Initiative	0	250,000	0

Department of Commerce

T00F00.09 Maryland Small Business Development Financing Authority (MSBDFA) - Division of Business and Industry Sector Development

Program Description

This program provides funds for the Department's financing programs targeted to socially and economically disadvantaged persons. Included programs are Contract Financing, Long-Term Guaranty, Surety Bonding, and Equity Participation Investment.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	100,000	0	0
14 Land and Structures	2,979,217	19,360,000	12,360,000
Total Operating Expenses	3,079,217	19,360,000	12,360,000
Total Expenditure	3,079,217	19,360,000	12,360,000
Net General Fund Expenditure	1,500,000	1,500,000	1,500,000
Special Fund Expenditure	1,579,217	3,860,000	3,860,000
American Rescue Plan Act of 21 Expenditure	0	14,000,000	7,000,000
Total Expenditure	3,079,217	19,360,000	12,360,000

Special Fund Expenditure

T00305	Maryland Small Business Development Financing Authority (MSBDFA)	1,079,217	3,360,000	3,360,000
T00311	Maryland Enterprise Fund (MEF)	500,000	500,000	500,000
	Total	1,579,217	3,860,000	3,860,000

American Rescue Plan Act of 21 Expenditure

21.027SB	State Small Business Credit Initiative	0	14,000,000	7,000,000

Department of Commerce

T00F00.09 Maryland Small Business Development Financing Authority (MSBDFA)

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Beginning Balance	4,717,704	5,387,868	6,278,438	17,406,756
Revenue Income				
Loan Interest Payments	336,941	464,972	348,219	353,040
Investment Income	(5,380)	(17,238)	43,473	40,771
Guarantees & other fees	43,724	473	2,000	2,000
Direct Bond Fees	-	-	7,501	7,502
Other Fees	58,663	138,270	10,000	10,000
Total Revenue Income	433,948	586,477	411,192	413,313
Other Revenue				
General Funds	1,500,000	1,500,000	1,500,000	1,500,000
InvestMaryland Revenue	-	1,000,000	-	-
SSBCI Revenue	-	-	14,000,000	7,000,000
Loan Repayments	4,667,537	3,019,883	3,274,576	3,456,392
Loan Recoveries	79,806	131,113	63,205	63,208
Loan Recissions	217,410	250,000	500,000	500,000
Total Other Revenue	6,464,753	5,900,996	19,337,781	12,519,600
Total Funds Available	11,616,404	11,875,341	26,027,412	30,339,669
Expenditures				
Operating Expenses	331,568	297,204	346,812	346,814
Management Fee	1,557,755	1,467,768	2,300,000	2,300,000
Indirect Admin. Expenses	802,153	140,307	795,227	795,229
Claims Paid	-	-	50,000	50,000
Total Expenditures	2,691,476	1,905,279	3,492,039	3,492,043
Loan/Credit Activity				
Direct Loan Disbursements	1,161,998	1,218,500	4,000,000	6,000,000
InvestMaryland Investments	375,000	500,000	-	-
InvestMaryland Cancellations	-	(150,000)	-	-
CY Encumbrance Rescissions	-	-	-	-
Revolving Line of Credit Disbursements	3,555,680	5,765,350	5,878,618	5,997,548
Line of Credit Repayment	(1,555,618)	(3,642,226)	(4,750,000)	(4,750,000)
Total Loan Activity	3,537,060	3,691,624	5,128,618	7,247,548
Total Expenditures/Loan Activity	6,228,536	5,596,903	8,620,656	10,739,591
Ending Balance	5,387,868	6,278,438	17,406,756	19,600,078

Numbers may not add due to rounding

Department of Commerce

T00F00.10 Office of International Investment and Trade - Division of Business and Industry Sector Development

Program Description

This office works to stimulate foreign direct investment in Maryland, offers export assistance for small and mid-sized Maryland companies, and coordinates international trade and investment missions and trade show opportunities for Maryland companies. Due to agency reorganization, funding was transferred to this office from T00A00.07 beginning in fiscal year 2021.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	1,267,654	1,292,612	1,382,292
02 Technical and Special Fees	0	0	150,000
03 Communications	11,689	18,580	18,800
04 Travel	247,304	167,300	167,300
07 Motor Vehicle Operation and Maintenance	3,113	1,600	1,600
08 Contractual Services	1,049,883	1,244,642	1,752,642
09 Supplies and Materials	4,779	2,200	61,400
12 Grants, Subsidies, and Contributions	644,132	2,990,000	1,760,000
13 Fixed Charges	13,672	15,057	14,729
Total Operating Expenses	1,974,572	4,439,379	3,776,471
Total Expenditure	3,242,226	5,731,991	5,308,763
Net General Fund Expenditure	2,411,280	2,917,991	4,494,763
Special Fund Expenditure	99,995	100,000	100,000
Federal Fund Expenditure	730,951	714,000	714,000
American Rescue Plan Act of 21 Expenditure	0	2,000,000	0
Total Expenditure	3,242,226	5,731,991	5,308,763
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	47,995	48,000	48,000
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	7,000	7,000	7,000
T00310 Economic Development Opportunity Program	4,000	4,000	4,000
T00324 Maryland Economic Development Assistance Authority and Fund	41,000	41,000	41,000
Total	99,995	100,000	100,000
Federal Fund Expenditure			
59.061 State Trade and Export Promotion Pilot Grant Program	730,951	714,000	714,000
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	0	2,000,000	0

Department of Commerce

T00F00.11 Maryland Not-For-Profit Development Fund - Division of Business and Industry Sector Development

Program Description

This program fosters, supports, and assists the economic growth and revitalization of qualifying not-for-profit entities in the State by providing training and technical assistance services.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	0	150,000	150,000
14	Land and Structures	400,000	327,500	300,000
	Total Operating Expenses	400,000	477,500	450,000
	Total Expenditure	400,000	477,500	450,000
	Net General Fund Expenditure	150,000	0	0
	Special Fund Expenditure	250,000	477,500	450,000
	Total Expenditure	400,000	477,500	450,000
Special Fund Expenditure				
T00330	Not-for-Profit Development Fund	250,000	477,500	450,000

Department of Commerce

T00F00.12 Maryland Biotechnology Investment Tax Credit Reserve Fund - Division of Business and Industry Sector Development

Program Description

The Biotechnology Investment Tax Credit Reserve Fund is a special continuing, non-lapsing fund. This tax credit was established against State income tax for investors as an incentive to invest in qualified biotechnology firms. The value of the credit is equal to 50 percent of an eligible investment made in a qualified biotechnology business during the taxable year. The maximum credit is \$250,000 per investor. The statute established an application and certification process and created a reserve fund. The money in this Fund is invested and reinvested by the Treasurer and interest and earnings are credited to the General Fund.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	10,855,790	12,000,000	12,000,000
Total Operating Expenses	10,855,790	12,000,000	12,000,000
Total Expenditure	10,855,790	12,000,000	12,000,000
Net General Fund Expenditure	10,855,790	12,000,000	5,500,000
Special Fund Expenditure	0	0	6,500,000
Total Expenditure	10,855,790	12,000,000	12,000,000
Special Fund Expenditure			
T00337 Biotechnology Investment Incentive Tax Credit	0	0	6,500,000

Department of Commerce

T00F00.13 Office of Military Affairs and Federal Affairs - Division of Business and Industry Sector Development

Program Description

This office serves as the State's liaison to Maryland-based military installations and civilian federal agencies. The primary mission of the office is to protect Maryland's military and civilian federal assets from adverse budgetary decisions and to connect Maryland businesses to associated opportunities that will lead to greater economic vitality for the State. Due to agency reorganization, funding was transferred to this office from T00A00.09 beginning in fiscal year 2021.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	5.00	4.00	4.00
Number of Contractual Positions	1.60	2.20	2.20
01 Salaries, Wages and Fringe Benefits	372,121	608,080	559,439
02 Technical and Special Fees	120,602	264,946	277,281
03 Communications	2,880	7,827	4,625
04 Travel	13,084	21,050	17,725
07 Motor Vehicle Operation and Maintenance	7,690	4,400	8,360
08 Contractual Services	115,575	1,396,490	96,490
09 Supplies and Materials	164	2,200	500
11 Equipment - Additional	1,383	0	0
12 Grants, Subsidies, and Contributions	571,555	1,381,024	2,722,598
13 Fixed Charges	1,165	2,837	2,510
Total Operating Expenses	713,496	2,815,828	2,852,808
Total Expenditure	1,206,219	3,688,854	3,689,528
Net General Fund Expenditure	609,779	949,936	970,829
Special Fund Expenditure	95,188	215,986	227,153
Federal Fund Expenditure	501,252	2,522,932	2,491,546
Total Expenditure	1,206,219	3,688,854	3,689,528

Special Fund Expenditure

T00304	Maryland Industrial Development Financing Authority (MIDFA)	14,364	103,675	109,790
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	10,875	15,117	15,797
T00310	Economic Development Opportunity Program	6,214	8,641	9,029
T00324	Maryland Economic Development Assistance Authority and Fund	63,735	88,553	92,537
Total		95,188	215,986	227,153

Federal Fund Expenditure

11.200	Technology Commercialization	196,364	198,823	202,167
12.617	Economic Adjustment Assistance for State Governments	304,888	2,324,109	2,289,379
Total		501,252	2,522,932	2,491,546

Department of Commerce

T00F00.15 Small, Minority, and Women-Owned Businesses Account - Division of Business and Industry Sector Development

Program Description

The Small, Minority, and Women-Owned Businesses Account (SMWOBA) program receives 1.5% from the proceeds of video lottery terminals (VLT) at each of the State's video lottery facilities. Eligible fund managers receive grants to provide loans and investment capital to small, minority, or women-owned businesses in the State. SMWOBA also receives funding from the Strategic Energy Investment Fund (SEIF) in increasing increments through fiscal year 2028 to fund access to capital for small, minority, women-owned, or veteran-owned businesses in the clean energy industry in the State. SMWOBA also receives funding from sports betting application fees and license renewal fees, which go to the Small, Minority-Owned, and Women-Owned Business Sports Wagering Assistance Fund (SMOWOBSWAF). SMOWOBSWAF is used to assist small, minority, or women-owned businesses in entering the sports wagering market by providing grants or loans intended for sports wagering operations, license application fees, or training to enhance participation in the sports wagering industry.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	13,595,090	23,991,945	20,745,496
Total Operating Expenses	13,595,090	23,991,945	20,745,496
Total Expenditure	13,595,090	23,991,945	20,745,496
Special Fund Expenditure	13,595,090	23,991,945	20,745,496
Total Expenditure	13,595,090	23,991,945	20,745,496

Special Fund Expenditure

SWF307 Dedicated Purpose Account	0	4,000,000	0
SWF316 Strategic Energy Investment Fund - RGGI	500,000	500,000	500,000
SWF321 Video Lottery Terminal Proceeds	12,445,090	19,341,945	20,245,496
SWF337 Sports Betting Application Fees	650,000	150,000	0
Total	13,595,090	23,991,945	20,745,496

Department of Commerce

T00F00.16 Economic Development Opportunity Fund - Division of Business and Industry Sector Development

Program Description

The Economic Development Opportunity Fund (Sunny Day Fund) was created to enable Maryland to act on extraordinary economic development proposals that require financial assistance beyond the capabilities of other state and local financing programs. The Sunny Day Fund is a non-lapsing revolving fund. Funds are loaned, granted, or invested to assist in the retention and expansion of existing business, or the establishment and attraction of new business in Maryland.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
14	Land and Structures	5,000,000	0	2,000,000
	Total Operating Expenses	5,000,000	0	2,000,000
	Total Expenditure	5,000,000	0	2,000,000
	Special Fund Expenditure	5,000,000	0	2,000,000
	Total Expenditure	5,000,000	0	2,000,000
Special Fund Expenditure				
T00310	Economic Development Opportunity Program	5,000,000	0	2,000,000

Department of Commerce

T00F00.16 Economic Development Opportunity Fund (Sunny Day)

	FY2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Beginning Balance	7,614,071	3,726,088	3,990,948	3,640,948
Revenue				
Transfer from Reserve Fund	-	5,000,000	-	-
Transfer from MEDAAF	-	-	-	6,000,000
Investment Liquidation	1,849,569	515,124	-	350,000
Reversion to General Fund	(460,000)	-	-	-
Total Revenue	1,389,569	5,515,124	-	6,350,000
Total Funds Available	9,003,640	9,241,212	3,990,948	9,990,948
Expenditures/Encumbrances				
Encumbrances/Approval Activity - Other	5,000,000	5,000,000	-	2,000,000
Operating Expenses	147,830	3,050	150,000	150,000
Indirect Expenses	129,722	247,214	200,000	200,000
Total Expenditures/Encumbrances	5,277,552	5,250,264	350,000	2,350,000
Ending Balance of Uncommitted Funds	3,726,088	3,990,948	3,640,948	7,640,948

Numbers may not add due to rounding

Department of Commerce

T00F00.18 Military Personnel and Service-Disabled Veteran Loan Program - Division of Business and Industry Sector Development

Program Description

This program is administered in consultation with the Maryland Department of Veterans Affairs. It administers the Military Personnel and Service-Disabled Veteran No-Interest Loan Program to offer loans to service-disabled veterans and specified businesses owned by or employing military reservists or National Guard personnel called to active duty.

Appropriation Statement

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

Special Fund Expenditure

T00333	Military Personnel and Veteran-owned Small Business No-Interest Loan Program	0	300,000	300,000

Department of Commerce

T00F00.19 Innovation Investment Incentive Tax Credit Program - Division of Business and Industry Sector Development

Program Description

The Innovation Investment Incentive Tax Credit is intended to foster the growth of Maryland's technology sectors by incentivizing investment in early-stage companies with the goal of increasing the number of companies developing innovative technologies in Maryland, increasing overall investments in current and emerging technology sectors, and increasing the number of individual investors actively investing in Maryland's technology companies.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	2,000,000	2,000,000
Total Operating Expenses	0	2,000,000	2,000,000
Total Expenditure	0	2,000,000	2,000,000
Net General Fund Expenditure	0	2,000,000	0
Special Fund Expenditure	0	0	2,000,000
Total Expenditure	0	2,000,000	2,000,000

Special Fund Expenditure

T00336 Innovation Investment Tax Credit Reserve Fund	0	0	2,000,000

Department of Commerce

T00F00.20 Maryland E-Nnovation Initiative - Division of Business and Industry Sector Development

Program Description

This is a special, non-lapsing fund that provides matching funds to nonprofit institutions of higher education for the creation of research endowments. Funds must be spent to advance basic and applied research in scientific and technical fields of study. The program is funded through a portion of the State admissions and amusement tax.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	14,000,000	0	0
14 Land and Structures	0	8,500,000	8,500,000
Total Operating Expenses	14,000,000	8,500,000	8,500,000
Total Expenditure	14,000,000	8,500,000	8,500,000
Special Fund Expenditure	14,000,000	8,500,000	8,500,000
Total Expenditure	14,000,000	8,500,000	8,500,000
Special Fund Expenditure			
T00322 Maryland E-Nnovation Initiative	14,000,000	8,500,000	8,500,000

Department of Commerce

T00F00.21 Maryland Economic Adjustment Fund - Division of Business and Industry Sector Development

Program Description

This program provides funds for projects to address economic adjustment problems resulting from closure or downsizing of defense facilities.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
14 Land and Structures	345,000	200,000	1,000,000
Total Operating Expenses	345,000	200,000	1,000,000
Total Expenditure	345,000	200,000	1,000,000
Special Fund Expenditure	0	200,000	400,000
Coronavirus Aid, Relief, and Economic Security Act Expenditure	345,000	0	0
American Rescue Plan Act of 21 Expenditure	0	0	600,000
Total Expenditure	345,000	200,000	1,000,000

Special Fund Expenditure

T00312 Maryland Economic Adjustment Fund (MEAF)	0	200,000	400,000

Coronavirus Aid, Relief, and Economic Security Act Expenditure

11.307C Economic Adjustment Assistance	345,000	0	0

American Rescue Plan Act of 21 Expenditure

21.027SB State Small Business Credit Initiative	0	0	600,000

Department of Commerce

T00F00.21 Maryland Economic Adjustment Fund (MEAF)

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Estimated	FY 2024 Estimated
Beginning Balance	546,559	582,387	619,975	493,080
Revenue				
Federal Funds	-	345,000		600,000
Investment Income	1,683	2,174	3,612	2,490
Loan Interest Income	8,494	13,681	21,835	18,976
Loan Repayment	25,651	21,533	47,659	54,302
Loan Recoveries	-	200	-	-
Total Revenue	35,828	382,588	73,105	675,768
Total Funds Available	582,387	964,975	693,080	1,168,848
Expenditures				
Encumbrances/Approval Activity	-	345,000	200,000	1,000,000
Total Expenditures/Encumbrances	-	345,000	200,000	1,000,000
Ending Balance	582,387	619,975	493,080	168,848

Numbers may not add due to rounding

Department of Commerce

T00F00.23 Maryland Economic Development Assistance Authority and Fund (MEDAAF) - Division of Business and Industry Sector Development

Program Description

The Maryland Economic Development Assistance Authority and Fund (MEDAAF) was designed to be a non-lapsing revolving loan fund to provide below market, fixed rate financing to businesses locating or expanding in priority funding areas of the State. The MEDAAF program is administered under five capabilities that address economic development opportunities for the business community and for local political jurisdictions.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	4,484,572	500,000	500,000
14	Land and Structures	11,436,000	17,000,000	17,000,000
	Total Operating Expenses	15,920,572	17,500,000	17,500,000
	Total Expenditure	15,920,572	17,500,000	17,500,000
	Special Fund Expenditure	15,920,572	17,500,000	17,500,000
	Total Expenditure	15,920,572	17,500,000	17,500,000
Special Fund Expenditure				
T00324	Maryland Economic Development Assistance Authority and Fund	15,920,572	17,500,000	17,500,000

Department of Commerce

T00F00.23 Maryland Economic Development Assistance Authority and Fund (MEDAAF)

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Beginning Balance	39,130,869	37,362,228	38,328,028	34,583,788
Revenue				
General Funds	1,000,000	-	-	-
Loan Repayments	5,245,777	157,761	3,815,541	1,798,687
Loan Recoveries and Grant Repayments	608,759	830,374	600,847	671,566
Interest Income	81,701	41,957	39,034	42,402
Investment Income	179,324	299,445	355,575	303,486
Other Income	239,186	42,000	94,823	103,232
Brownfields Local Property Tax Contributions	6,958,577	9,928,638	8,676,950	8,721,013
Investment Liquidation	216,649	1,555,853	1,190,079	1,105,125
Canceled Encumbrances/Recissions	7,255,894	5,552,500	3,338,768	3,255,563
Restricted Funding to be Reverted	(1,000,000)	-	-	-
Total Revenue	20,785,867	18,408,529	18,111,617	16,001,074
Total Funds Available	59,916,736	55,770,757	56,439,645	50,584,862
Expenditures/Encumbrances				
Encumbrances/Approval Activity	18,695,000	13,850,000	18,000,000	18,000,000
Transfer to EDOF	-	-	-	6,000,000
Operating Expenses	609,174	604,111	576,672	577,185
Indirect Expenses	3,149,332	2,988,618	3,279,185	3,333,059
Prior Period Adjustment	101,000	-	-	-
Total Expenditures/Encumbrances	22,554,508	17,442,729	21,855,857	27,910,245
Ending Balance of Uncommitted Funds	37,362,228	38,328,028	34,583,788	22,674,617

Numbers may not add due to rounding

Department of Commerce

T00F00.24 More Jobs For Marylanders Tax Credit Reserve Fund - Division of Business and Industry Sector Development

Program Description

This is a special, nonlapsing fund established under the More Jobs for Marylanders Act. This fund provides tax credits to manufacturing businesses to create jobs in qualified areas of the State. Qualified manufacturers may claim these tax credits against all taxable income resulting from the qualified project for ten tax years.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	9,537,387	30,030,530	33,971,753
Total Operating Expenses	9,537,387	30,030,530	33,971,753
Total Expenditure	9,537,387	30,030,530	33,971,753
Net General Fund Expenditure	9,537,387	30,030,530	33,971,753
Total Expenditure	9,537,387	30,030,530	33,971,753

Department of Commerce

T00F00.27 Business Telework Assistance Grant Program - Division of Business and Industry Sector Development

Program Description

The purpose of the Business Telework Assistance Grant Program is to assist and support businesses in implementing telework policies for their employees. A grant awarded through the program may be used to purchase hardware, software, and other technical equipment or technical services necessary for a business to implement a telework policy. To qualify for a grant, a business must develop a policy that conforms to the best practices established by OTA. In awarding a grant, Commerce must prioritize small businesses and consider the number of employees in the business and the assistance needed for the business to implement a telework policy. Commerce must adopt regulations to implement the program.

Appropriation Statement

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

Department of Commerce

T00F00.28 Non-Profit Shared Services Support Program - Division of Business and Industry Sector Development

Program Description

Additional one-time funding is provided to assist non-profits in developing a shared service model for the administrative support of smaller non-profit organizations.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	5,000,000	0
Total Operating Expenses	0	5,000,000	0
Total Expenditure	0	5,000,000	0
Net General Fund Expenditure	0	5,000,000	0
Total Expenditure	0	5,000,000	0

Department of Commerce

T00F00.29 Rural Maryland Economic Development Program - Division of Business and Industry Sector Development

Program Description

This program provides grants to rural regional councils to support economic development projects of significant economic impact within each of the counties within their regions. The regional councils may re-grant these funds to the counties for projects including infrastructure, capacity building, workforce development, entrepreneurship, and innovation. Funds may not be re-granted to private sector entities, but may be used to procure goods or services from private or public sector entities to carry out or advance economic development projects.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	50,000,000	0
Total Operating Expenses	0	50,000,000	0
Total Expenditure	0	50,000,000	0
Net General Fund Expenditure	0	50,000,000	0
Total Expenditure	0	50,000,000	0

Department of Commerce

T00F00.30 Regional Institution Strategic Enterprise Zone Program - Division of Business and Industry Sector Development

Program Description

The Regional Institution Strategic Enterprise (RISE) Zone Program is a rental assistance grant program. A qualified institution, county, municipality, or economic development agency of a local government may establish a program to provide rental assistance to a business that (1) moves into or locates in a RISE zone on or after the date of the zone designation; (2) has nexus with the qualified institution; and (3) has been in active business for a maximum of seven years. A business may receive funds under a program for a maximum of three years. Subject to available funding, Commerce will provide three times the amount of funding provided by the RISE zone entity rental assistance program.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	750,000	750,000
Total Operating Expenses	0	750,000	750,000
Total Expenditure	0	750,000	750,000
Net General Fund Expenditure	0	750,000	750,000
Total Expenditure	0	750,000	750,000

Department of Commerce

T00F00.31 Child Care Capital Support Revolving Loan Fund – Capital Appropriation - Division of Business and Industry Sector Development

Program Description

With support from the Maryland State Department of Education, the purpose of the fund is to provide no-interest loans for capital expenses to child care providers who participate in the Child Care Scholarship Program. Loan applications are prioritized for child care providers located in underserved communities or areas lacking child care slots. Loans must be repaid within five years and can be used to cover capital expenses such as acquisition, expansion, renovations, and new construction.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
14 Land and Structures	0	15,000,000	10,000,000
Total Operating Expenses	0	15,000,000	10,000,000
Total Expenditure	0	15,000,000	10,000,000
Net General Fund Expenditure	0	15,000,000	10,000,000
Total Expenditure	0	15,000,000	10,000,000

Department of Commerce

T00F00.32 Western Maryland Economic Future Investment Program - Capital Appropriation - Division of Business and Industry Sector Development

Program Description

Chapter 62 of 2022 establishes the Western Maryland Economic Future Investment Program. The purpose of the fund is to provide grants and loans for capital infrastructure projects and business development projects that improve economic conditions in the region.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
14 Land and Structures	0	20,000,000	10,000,000
Total Operating Expenses	0	20,000,000	10,000,000
Total Expenditure	0	20,000,000	10,000,000
Net General Fund Expenditure	0	0	10,000,000
Special Fund Expenditure	0	20,000,000	0
Total Expenditure	0	20,000,000	10,000,000

Special Fund Expenditure

SWF307 Dedicated Purpose Account	0	20,000,000	0

Department of Commerce

T00F00.33 Maryland New Start Microloan Program - Division of Business and Industry Sector Development

Program Description

Chapter 485 of 2022 establishes the Maryland New Start Microloan Program to award collateral-free loans to formerly or currently imprisoned individuals, in consultation with the Governor's Office of Small, Minority, and Women Business Affairs.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	0	0	300,000
14	Land and Structures	0	175,000	0
	Total Operating Expenses	0	175,000	300,000
	Total Expenditure	0	175,000	300,000
	Net General Fund Expenditure	0	0	300,000
	Special Fund Expenditure	0	175,000	0
	Total Expenditure	0	175,000	300,000
Special Fund Expenditure				
SWF307	Dedicated Purpose Account	0	175,000	0

Department of Commerce

Summary of Division of Marketing, Tourism, and the Arts

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	51.00	51.00	52.00
Number of Contractual Positions	24.50	24.90	26.10
Salaries, Wages and Fringe Benefits	5,617,710	5,954,942	6,519,796
Technical and Special Fees	1,141,809	1,134,476	1,309,051
Operating Expenses	41,132,087	104,448,501	50,009,691
Net General Fund Expenditure	43,484,709	49,384,808	52,037,368
Special Fund Expenditure	2,790,472	53,129,714	4,842,536
Federal Fund Expenditure	784,725	923,397	958,634
American Rescue Plan Act of 21 Expenditure	831,700	8,100,000	0
Total Expenditure	47,891,606	111,537,919	57,838,538

Department of Commerce

T00G00.01 Office of the Assistant Secretary - Division of Marketing, Tourism, and the Arts

Program Description

This program works to strengthen Maryland's outstanding quality of life and encourage economic development by investing in and promoting Maryland's unique historic, cultural, and natural assets.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	323,151	315,816	341,730
04 Travel	1,041	788	1,524
07 Motor Vehicle Operation and Maintenance	1,282	1,000	1,000
08 Contractual Services	0	30,500	30,500
09 Supplies and Materials	0	850	850
12 Grants, Subsidies, and Contributions	2,500	0	0
13 Fixed Charges	0	1,000	1,000
Total Operating Expenses	4,823	34,138	34,874
Total Expenditure	327,974	349,954	376,604
Net General Fund Expenditure	327,974	349,954	376,604
Total Expenditure	327,974	349,954	376,604

Department of Commerce

T00G00.02 Office of Tourism Development - Division of Marketing, Tourism, and the Arts

Program Description

The Maryland Office of Tourism Development (MOTD) serves as the State's official travel marketing agency, promoting Maryland attractions, accommodations, and services. Operations include advertising and communications; generating consumer interest in Maryland as a regional, national, and international travel destination; technical assistance, ensuring the marketability and consumer readiness of Maryland tourism products; outreach; and one-on-one marketing to third party distribution channels (e.g. tour operators) via domestic and international tradeshow and sales missions.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions	17.90	16.80	18.00
01 Salaries, Wages and Fringe Benefits	2,792,553	2,837,464	2,948,126
02 Technical and Special Fees	719,812	607,708	754,862
03 Communications	34,981	67,727	41,226
04 Travel	52,323	75,239	111,533
06 Fuel and Utilities	13,330	11,573	13,330
07 Motor Vehicle Operation and Maintenance	5,762	24,450	29,350
08 Contractual Services	145,900	237,568	228,329
09 Supplies and Materials	16,201	36,537	33,444
10 Equipment - Replacement	4,431	0	0
11 Equipment - Additional	988	0	0
12 Grants, Subsidies, and Contributions	1,351,425	20,462,000	2,362,000
13 Fixed Charges	14,109	6,364	44,344
Total Operating Expenses	1,639,450	20,921,458	2,863,556
Total Expenditure	5,151,815	24,366,630	6,566,544
Net General Fund Expenditure	5,151,815	6,266,630	6,566,544
Special Fund Expenditure	0	10,000,000	0
American Rescue Plan Act of 21 Expenditure	0	8,100,000	0
Total Expenditure	5,151,815	24,366,630	6,566,544
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	0	10,000,000	0
American Rescue Plan Act of 21 Expenditure			
11.307E Economic Adjustment Assistance	0	8,100,000	0

Department of Commerce

T00G00.03 Maryland Tourism Development Board - Division of Marketing, Tourism, and the Arts

Program Description

The Board was created to advise and implement State tourism marketing and development programs in order to stimulate and promote travel and tourism in Maryland.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
03	Communications	74,652	110,000	125,100
07	Motor Vehicle Operation and Maintenance	30,348	0	1,500
08	Contractual Services	7,198,501	6,427,000	6,527,000
12	Grants, Subsidies, and Contributions	3,432,499	6,500,000	8,850,000
	Total Operating Expenses	10,736,000	13,037,000	15,503,600
	Total Expenditure	10,736,000	13,037,000	15,503,600
	Net General Fund Expenditure	10,360,000	12,610,000	13,376,600
	Special Fund Expenditure	300,000	300,000	2,000,000
	Federal Fund Expenditure	76,000	127,000	127,000
	Total Expenditure	10,736,000	13,037,000	15,503,600
Special Fund Expenditure				
T00319	Tourism Board Revolving Fund	300,000	300,000	400,000
T00338	Maryland Alcohol Manufacturing Promotion Fund	0	0	1,600,000
	Total	300,000	300,000	2,000,000
Federal Fund Expenditure				
15.930	Chesapeake Bay Gateways Network	76,000	127,000	127,000

Department of Commerce

T00G00.04 Office of Marketing and Communications - Division of Marketing, Tourism, and the Arts

Program Description

This office serves as a comprehensive "one stop shop" to develop, coordinate, implement, and evaluate proactive and integrated marketing activities for the Department. A centralized marketing resource, the division operates a full service creative and production shop. A Media Relations and Public Affairs program serves to effectively communicate the Department's message and secure broadcast and print media coverage on Maryland's competitive business advantages. Due to agency reorganization, funding was transferred to this office from T00A00.06 beginning in fiscal year 2021.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	1,521,965	1,664,985	1,818,260
03 Communications	11,959	16,320	17,140
04 Travel	49,322	5,695	26,475
07 Motor Vehicle Operation and Maintenance	11,758	6,300	6,300
08 Contractual Services	155,527	258,785	258,785
09 Supplies and Materials	0	19,200	24,200
10 Equipment - Replacement	10,050	0	0
12 Grants, Subsidies, and Contributions	816,765	250,000	250,000
13 Fixed Charges	33,500	2,250	9,250
Total Operating Expenses	1,088,881	558,550	592,150
Total Expenditure	2,610,846	2,223,535	2,410,410
Net General Fund Expenditure	2,397,024	1,993,821	2,167,874
Special Fund Expenditure	213,822	229,714	242,536
Total Expenditure	2,610,846	2,223,535	2,410,410

Special Fund Expenditure

T00304	Maryland Industrial Development Financing Authority (MIDFA)	100,484	108,108	115,230
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	15,211	16,320	17,084
T00310	Economic Development Opportunity Program	8,692	9,326	9,764
T00324	Maryland Economic Development Assistance Authority and Fund	89,435	95,960	100,458
Total		213,822	229,714	242,536

Department of Commerce

T00G00.05 Maryland State Arts Council - Division of Marketing, Tourism, and the Arts

Program Description

The Maryland State Arts Council (MSAC) supports the visual, literary, and performing arts by providing grants, technical assistance, and other support services to arts organizations and presenters, county arts councils, schools, Arts & Entertainment Districts, and individual artists. MSAC also manages the Maryland Public Art Initiative, Maryland Traditions, and other programs that advance the arts across the State.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	11.00	11.00	12.00
Number of Contractual Positions	6.60	8.10	8.10
01 Salaries, Wages and Fringe Benefits	980,041	1,136,677	1,411,680
02 Technical and Special Fees	421,997	526,768	554,189
03 Communications	12,396	7,500	15,500
04 Travel	14,804	51,000	64,500
06 Fuel and Utilities	4,768	8,000	4,768
07 Motor Vehicle Operation and Maintenance	958	0	500
08 Contractual Services	841,068	1,047,200	1,242,324
09 Supplies and Materials	2,820	62,677	21,450
10 Equipment - Replacement	9,837	0	10,000
11 Equipment - Additional	334	0	0
12 Grants, Subsidies, and Contributions	25,365,111	65,929,478	27,062,669
13 Fixed Charges	166,237	191,500	193,800
Total Operating Expenses	26,418,333	67,297,355	28,615,511
Total Expenditure	27,820,371	68,960,800	30,581,380
Net General Fund Expenditure	25,247,896	26,864,403	28,449,746
Special Fund Expenditure	1,032,050	41,300,000	1,300,000
Federal Fund Expenditure	708,725	796,397	831,634
American Rescue Plan Act of 21 Expenditure	831,700	0	0
Total Expenditure	27,820,371	68,960,800	30,581,380
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	0	40,000,000	0
T00313 Maryland State Arts Council Fund	300,000	300,000	300,000
T00335 Admissions and Amusement Tax	732,050	1,000,000	1,000,000
Total	1,032,050	41,300,000	1,300,000
Federal Fund Expenditure			
45.025 Promotion of the Arts-Partnership Agreements	708,725	796,397	831,634
American Rescue Plan Act of 21 Expenditure			
45.024E National Endowment for the Arts (ARPA)	831,700	0	0

Department of Commerce

T00G00.08 Preservation of Cultural Arts Program - Division of Marketing, Tourism, and the Arts

Program Description

This program provides emergency grants to eligible cultural arts organizations, including museums or similar entities to prevent the closure or termination of a cultural arts organization.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	1,244,600	1,300,000	1,300,000
	Total Operating Expenses	1,244,600	1,300,000	1,300,000
	Total Expenditure	1,244,600	1,300,000	1,300,000
	Special Fund Expenditure	1,244,600	1,300,000	1,300,000
	Total Expenditure	1,244,600	1,300,000	1,300,000
Special Fund Expenditure				
T00328	Preservation of Cultural Arts	1,244,600	1,300,000	1,300,000

Department of Commerce

T00G00.09 Baltimore Symphony Orchestra (BSO) - Division of Marketing, Tourism, and the Arts

Program Description

Provides an annual grant to the Baltimore Symphony Orchestra in fiscal years 2022 through 2026.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	1,300,000	1,100,000
Total Operating Expenses	0	1,300,000	1,100,000
Total Expenditure	0	1,300,000	1,100,000
Net General Fund Expenditure	0	1,300,000	1,100,000
Total Expenditure	0	1,300,000	1,100,000

Maryland Technology Development Corporation

Summary of Maryland Technology Development Corporation

	2022 Actual	2023 Appropriation	2024 Allowance
Operating Expenses	21,100,021	50,504,979	58,571,649
Net General Fund Expenditure	20,835,816	38,825,816	54,525,816
Special Fund Expenditure	264,205	0	0
American Rescue Plan Act of 21 Expenditure	0	11,679,163	4,045,833
Total Expenditure	21,100,021	50,504,979	58,571,649

Maryland Technology Development Corporation

T50T01.01 Technology Development, Transfer and Commercialization

Program Description

TEDCO administers the Maryland Technology Incubator Program, which promotes entrepreneurship and the creation of jobs in technology-related industries by establishing and operating effective incubators throughout the State that provide adequate programs and physical space designed and intended to increase or accelerate business success in the field of technology.

	FY 2022	FY 2023	FY 2024
	Actual	Estimated	Estimated
Grant Allocation			
Salaries and Wages	2,400,861	2,400,000	2,400,000
Contractual Services	311,326	350,000	350,000
Equipment	17,308	15,000	15,000
Life Science Investment Fund (LSIF)	600,000	800,000	800,000
Maryland Industrial Partnerships (MIPS)	300,000	300,000	300,000
Rural Business Innovation (RBI)	500,000	640,000	640,000
Other Operating Costs	306,321	370,816	370,816
Total	4,435,816	4,875,816	4,875,816

Appropriation Statement

	2022	2023	2024
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	4,435,816	4,875,816	4,875,816
Total Operating Expenses	4,435,816	4,875,816	4,875,816
Total Expenditure	4,435,816	4,875,816	4,875,816
Net General Fund Expenditure	4,435,816	4,875,816	4,875,816
Total Expenditure	4,435,816	4,875,816	4,875,816

Maryland Technology Development Corporation

T50T01.03 Maryland Stem Cell Research Fund

Program Description

The Stem Cell Research Fund supports stem cell research and development at Maryland's research universities and private sector research corporations. The Maryland Stem Cell Commission has established an independent scientific peer review committee that reviews, evaluates, ranks, and rates research proposals for State-funded stem cell research based on procedures and guidelines established by the Commission and in a manner that gives due consideration to the scientific, medical, and ethical implications of the research.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	8,200,000	20,500,000	20,500,000
Total Operating Expenses	8,200,000	20,500,000	20,500,000
Total Expenditure	8,200,000	20,500,000	20,500,000
Net General Fund Expenditure	8,200,000	20,500,000	20,500,000
Total Expenditure	8,200,000	20,500,000	20,500,000

Maryland Technology Development Corporation

T50T01.04 Maryland Innovation Initiative

Program Description

The purpose of the Maryland Innovation Initiative is to promote the commercialization of research conducted in participating universities, encourage qualifying universities to partner on commercialization proposals, strategies, and funding sources, including with federal laboratories located in Maryland; and facilitate technology transfer from university labs to start-up companies.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	5,300,000	5,300,000	7,800,000
Total Operating Expenses	5,300,000	5,300,000	7,800,000
Total Expenditure	5,300,000	5,300,000	7,800,000
Net General Fund Expenditure	5,300,000	5,300,000	7,800,000
Total Expenditure	5,300,000	5,300,000	7,800,000

Maryland Technology Development Corporation

T50T01.05 Cybersecurity Investment Fund

Program Description

The purpose of the Cybersecurity Investment Fund is to provide seed/early-stage investments in emerging technology companies to encourage the development of new cybersecurity technologies and product development.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	900,000	900,000	900,000
Total Operating Expenses	900,000	900,000	900,000
Total Expenditure	900,000	900,000	900,000
Net General Fund Expenditure	900,000	900,000	900,000
Total Expenditure	900,000	900,000	900,000

Maryland Technology Development Corporation

T50T01.07 Enterprise Investment Fund - Capital

Program Description

This program originally reflected disbursements from the Enterprise Investment Fund, also known as the Maryland Venture Fund (MVF). The MVF was developed to make equity investments in early-stage enterprises located in the State or willing to move to the State. MVF activities are provided through the InvestMaryland and Enterprise Investment Fund. Investments may be in the form of equity, convertible debt or limited partnership interests, and venture capital investments. While MVF funds were fully depleted in FY2020, current appropriations reflect deployment of federal State Small Business Credit Initiative (SSBCI) dollars through the American Rescue Plan Act (ARPA) which is expected to be deployed through FY 2030. The grant program provides support for small businesses recovering from the pandemic via funding for capital access support, including venture capital, loan participation, loan guarantee, collateral support, and capital access programs.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	264,205	11,679,163	4,045,833
	Total Operating Expenses	264,205	11,679,163	4,045,833
	Total Expenditure	264,205	11,679,163	4,045,833
	Special Fund Expenditure	264,205	0	0
	American Rescue Plan Act of 21 Expenditure	0	11,679,163	4,045,833
	Total Expenditure	264,205	11,679,163	4,045,833
Special Fund Expenditure				
	T00311 Maryland Enterprise Fund (MEF)	264,205	0	0
American Rescue Plan Act of 21 Expenditure				
	21.027SB State Small Business Credit Initiative	0	11,679,163	4,045,833

Maryland Technology Development Corporation

T50T01.07 Enterprise Investment Fund - Capital

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Beginning Balance	5,234,904	10,958,830	7,748,609	4,961,012
Revenue				
InvestMaryland Revenue	3,655,537	3,334,462	1,500,000	1,500,000
Equity Investment Earnings	6,616,015	2,526,424	1,000,000	1,000,000
Interest Income on Balance	82,822	57,362	-	-
SSBCI Distributions	-	-	11,679,163	4,045,833
Loan Repayments	1,795,354	1,054,225	100,000	100,000
Total Revenue	12,149,728	6,972,473	14,279,163	6,645,833
Total Funds Available	17,384,632	17,931,303	22,027,772	11,606,845
Expenditures/Encumbrances				
Enterprise Investments/Grants Encumbrance	3,341,952	8,224,999	-	-
InvestMaryland - VC Investments	1,404,945	345,292	500,000	500,000
InvestMaryland - Direct Investments	200,000	-	3,000,000	3,000,000
SSBCI Activity	-	-	11,679,163	4,045,833
Operating Expenses	1,230,884	1,248,638	1,250,000	1,250,000
Indirect Expenses	248,021	363,765	637,597	637,597
Total Expenditures/Encumbrances	6,425,802	10,182,694	17,066,760	9,433,430
Ending Balance	10,958,830	7,748,609	4,961,012	2,173,415

Numbers may not add due to rounding

Maryland Technology Development Corporation

T50T01.08 Second Stage Business Incubator

Program Description

The Second Stage Business Incubator, also known as the Gap Investment Fund, makes disbursements to start-up technology-based companies that are in need of capital to grow their businesses in Maryland. The disbursements are matched by investments the company has received from other sources. The purpose of this Fund is to help bridge the gap between seed funding and venture capital investments. Companies use Gap Investment Funds to employ new staff to grow and become more firmly established in Maryland.

Appropriation Statement

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

Maryland Technology Development Corporation

T50T01.10 Minority Pre-Seed Investment Fund

Program Description

The purpose of the Minority Pre-Seed Investment Fund is to provide investments in emerging technology companies led by entrepreneurs who demonstrate a socially or economically disadvantaged background that hinders access to traditional forms of capital and executive networks at the pre-seed stage. The Fund also incorporates seasoned business mentors/advisors into the program curriculum to increase the likelihood of successful start-up companies.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	1,000,000	5,000,000	6,200,000
Total Operating Expenses	1,000,000	5,000,000	6,200,000
Total Expenditure	1,000,000	5,000,000	6,200,000
Net General Fund Expenditure	1,000,000	5,000,000	6,200,000
Total Expenditure	1,000,000	5,000,000	6,200,000

Maryland Technology Development Corporation

T50T01.11 Maryland Innovation Initiative University Pilot Program

Program Description

The purpose of the Maryland Innovation Initiative University Pilot Program is to expand opportunities for technology validation, entrepreneurial development, and industry engagement at eligible universities. The eligible universities are Bowie State University and Frostburg State University.

Appropriation Statement

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

Maryland Technology Development Corporation

T50T01.12 Inclusion Fund

Program Description

The Inclusion Fund makes capital and nonequity investments to technology-based companies that are owned or managed by economically-disadvantaged individuals at the seed stage of a company's lifecycle.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	750,000	750,000
Total Operating Expenses	0	750,000	750,000
Total Expenditure	0	750,000	750,000
Net General Fund Expenditure	0	750,000	750,000
Total Expenditure	0	750,000	750,000

Maryland Technology Development Corporation

T50T01.13 Maryland Makerspace Initiative Program

Program Description

CH 322 of 2022 establishes the Maryland Makerspace Initiative Program to encourage the establishment and expansion of makerspaces throughout the State.

Appropriation Statement

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

Maryland Technology Development Corporation

T50T01.14 Maryland Equity Investment Fund

Program Description

Chapter 391 of 2022 establishes the Maryland Equity Investment Fund to allow unappropriated general fund surplus to be invested in a "qualified business" – with a goal to increase private equity and venture capital in the State – and the interest earnings and investment returns realized to the benefit of participants of the several pension systems managed by the State Retirement and Pension System (SRPS). For fiscal 2024, the Governor must include an appropriation to the new fund equal to 10% of the unappropriated general fund surplus in excess of \$10.0 million from the second prior fiscal year, up to a maximum of \$10.0 million.

Appropriation Statement

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

Maryland Technology Development Corporation

T50T01.15 Maryland Equitech Growth Fund

Program Description

The Maryland Equitech Growth Fund (the "Fund") will use multiple investment vehicles including direct investments, grants, and loans leveraged with private capital to promote a culture of innovation & entrepreneurship and to meet the goals of promoting equitable economic development in Maryland's advanced technology sectors. The Fund will be used to support: 1) minority entrepreneur participation in science, technology, engineering, and math (STEM) related startups; 2) expanded opportunities for minority students to access STEM-related experiential learning opportunities and career paths; 3) raising levels of minority-owned businesses and housing to create greater wealth in underserved communities; and 4) encourage minority participation in Maryland's in cyber, biohealth, and advanced and emerging technology industries.

Appropriation Statement

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

ENVIRONMENT

Department of the Environment

Office of the Secretary

Operational Services Administration

Water and Science Administration

Land and Materials Administration

Air and Radiation Administration

Coordinating Offices

Maryland Environmental Service

Department of the Environment

Summary of Department of the Environment

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	880.00	881.00	959.00
Number of Contractual Positions	49.35	85.50	87.50
Salaries, Wages and Fringe Benefits	91,913,827	103,260,036	111,034,470
Technical and Special Fees	2,488,134	4,578,755	4,918,012
Operating Expenses	405,664,140	574,346,650	490,027,465
Net General Fund Expenditure	39,633,286	68,065,254	69,615,538
Special Fund Expenditure	356,181,195	355,980,899	372,756,096
Federal Fund Expenditure	87,068,237	253,921,109	159,428,030
Reimbursable Fund Expenditure	17,183,383	4,218,179	4,180,283
Total Expenditure	500,066,101	682,185,441	605,979,947

Department of the Environment

Summary of Office of the Secretary

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	13.00	13.00	14.00
Number of Contractual Positions	1.00	2.00	2.00
Salaries, Wages and Fringe Benefits	1,776,713	2,049,671	2,346,332
Technical and Special Fees	78,511	147,871	151,171
Operating Expenses	331,513,087	454,935,429	388,929,524
Net General Fund Expenditure	1,587,195	21,145,308	18,107,857
Special Fund Expenditure	260,270,877	221,286,343	255,327,011
Federal Fund Expenditure	59,789,239	214,701,320	117,992,159
Reimbursable Fund Expenditure	11,721,000	0	0
Total Expenditure	333,368,311	457,132,971	391,427,027

Department of the Environment

U00A01.01 Office of the Secretary - Office of the Secretary

Program Description

The Office of the Secretary provides direction and establishes State environmental policies to be implemented by the operating units. Functions in this program include internal MDE-SERV and MFR programs. Data is used to manage for improved effectiveness and efficiency; internal and external audits; policy and planning coordination; enforcement and compliance policy coordination; operations oversight; intergovernmental relations relating to regulations and legislation; environmental justice coordination; and equal opportunity in employment.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	13.00	13.00	14.00
Number of Contractual Positions	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,776,713	2,049,671	2,346,332
02 Technical and Special Fees	78,511	147,871	151,171
03 Communications	12,996	14,464	12,202
04 Travel	9,642	1,000	6,000
07 Motor Vehicle Operation and Maintenance	12,313	6,574	10,036
08 Contractual Services	376,382	472,827	488,967
09 Supplies and Materials	2,038	150	500
10 Equipment - Replacement	265	0	0
11 Equipment - Additional	7,134	0	0
13 Fixed Charges	63,317	64,114	75,819
Total Operating Expenses	484,087	559,129	593,524
Total Expenditure	2,339,311	2,756,671	3,091,027
Net General Fund Expenditure	837,195	985,008	1,341,857
Special Fund Expenditure	479,877	552,343	585,011
Federal Fund Expenditure	1,022,239	1,219,320	1,164,159
Total Expenditure	2,339,311	2,756,671	3,091,027
Special Fund Expenditure			
U00311 Special Indirect Cost Recoveries	479,877	552,343	585,011
Federal Fund Expenditure			
AA.U00 Federal Indirect Cost Recoveries	1,022,239	1,219,320	1,164,159

Department of the Environment

U00A01.03 Capital Appropriation - Water Quality Revolving Loan Fund - Office of the Secretary

Program Description

This program provides funds for low interest loans to Maryland's local jurisdictions and private entities for capital projects that improve water quality. These projects include upgrades and expansions to wastewater treatment plants, interceptors and collectors, pump stations, capping of old landfills, and creation of storm water management facilities. State funds are required to provide the 20% match to the federal funds.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	0	2,278,000	0
14	Land and Structures	176,817,000	200,774,100	229,367,000
	Total Operating Expenses	176,817,000	203,052,100	229,367,000
	Total Expenditure	176,817,000	203,052,100	229,367,000
	Net General Fund Expenditure	0	12,026,100	9,902,000
	Special Fund Expenditure	130,701,000	106,918,000	148,434,000
	Federal Fund Expenditure	38,429,000	84,108,000	71,031,000
	Reimbursable Fund Expenditure	7,687,000	0	0
	Total Expenditure	176,817,000	203,052,100	229,367,000
Special Fund Expenditure				
U00335	Water Quality Financing Administration Capital Projects	130,701,000	106,918,000	148,434,000
Federal Fund Expenditure				
66.458	Capitalization Grants for Clean Water State Revolving Funds	38,429,000	84,108,000	71,031,000
Reimbursable Fund Expenditure				
U00901	Maryland Department of the Environment-Capital Programs	7,687,000	0	0

Department of the Environment

U00A01.04 Capital Appropriation - Hazardous Substance Clean-Up Program - Office of the Secretary

Program Description

This program provides funding for State participation in the Federal Comprehensive Response, Compensation and Liability Act Program (Superfund). In addition the State funds are utilized to clean up other uncontrolled waste sites within the State which do not qualify for federal funding, but which pose a substantial threat to public health and the environment where there is no viable financially responsible party.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
08 Contractual Services	750,000	777,000	1,000,000
Total Operating Expenses	750,000	777,000	1,000,000
Total Expenditure	750,000	777,000	1,000,000
Net General Fund Expenditure	750,000	777,000	1,000,000
Total Expenditure	750,000	777,000	1,000,000

Department of the Environment

U00A01.05 Capital Appropriation - Drinking Water Revolving Loan Fund - Office of the Secretary

Program Description

This program provides funds for low-interest loans to local jurisdictions and private entities throughout the State for drinking water capital projects. State funds are required to provide the 20% match to the federal funds.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	0	24,347,000	0
14	Land and Structures	63,462,000	129,844,200	76,756,000
	Total Operating Expenses	63,462,000	154,191,200	76,756,000
	Total Expenditure	63,462,000	154,191,200	76,756,000
	Net General Fund Expenditure	0	7,357,200	5,864,000
	Special Fund Expenditure	39,090,000	17,460,000	25,095,000
	Federal Fund Expenditure	20,338,000	129,374,000	45,797,000
	Reimbursable Fund Expenditure	4,034,000	0	0
	Total Expenditure	63,462,000	154,191,200	76,756,000
Special Fund Expenditure				
U00390	Drinking Water State Revolving Fund	39,090,000	17,460,000	25,095,000
Federal Fund Expenditure				
66.468	Capitalization Grants for Drinking Water State Revolving Fund	20,338,000	129,374,000	45,797,000
Reimbursable Fund Expenditure				
U00901	Maryland Department of the Environment-Capital Programs	4,034,000	0	0

Department of the Environment

U00A01.11 Capital Appropriation - Bay Restoration Fund-Wastewater - Office of the Secretary

Program Description

This program provides grant funds for enhanced nutrient removal (ENR) upgrades to existing wastewater facilities and for sewer infrastructure rehabilitation. The Bay Restoration Fund (BRF) program is one of several MDE programs that provide funds for priority projects to address sewerage system upgrades and nutrient reduction.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	75,000,000	78,056,000	66,213,000
Total Operating Expenses	75,000,000	78,056,000	66,213,000
Total Expenditure	75,000,000	78,056,000	66,213,000
Special Fund Expenditure	75,000,000	78,056,000	66,213,000
Total Expenditure	75,000,000	78,056,000	66,213,000

Special Fund Expenditure

SWF309 Chesapeake Bay Restoration Fund	75,000,000	78,056,000	66,213,000

Department of the Environment

U00A01.12 Capital Appropriation - Bay Restoration Fund-Septic Systems - Office of the Secretary

Program Description

This program provides grants funds for septic system upgrades. The Bay Restoration Fund (BRF) program is one of several MDE funding programs that provide funds for priority projects to address nutrient reduction.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
12	Grants, Subsidies, and Contributions	15,000,000	15,000,000	15,000,000
	Total Operating Expenses	15,000,000	15,000,000	15,000,000
	Total Expenditure	15,000,000	15,000,000	15,000,000
	Special Fund Expenditure	15,000,000	15,000,000	15,000,000
	Total Expenditure	15,000,000	15,000,000	15,000,000
Special Fund Expenditure				
SWF309	Chesapeake Bay Restoration Fund	15,000,000	15,000,000	15,000,000

Department of the Environment

U00A01.16 Capital Appropriation - Conowingo Watershed Implementation Plan - Office of the Secretary

Program Description

This program provides PAYGO funding for the Conowingo Watershed Implementation Plan.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
14 Land and Structures	0	3,300,000	0
Total Operating Expenses	0	3,300,000	0
Total Expenditure	0	3,300,000	0
Special Fund Expenditure	0	3,300,000	0
Total Expenditure	0	3,300,000	0
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	0	3,300,000	0

Department of the Environment

U00A02.02 Operational Services Administration - Operational Services Administration

Program Description

This program provides general administrative and fiscal services to the Department, including general accounting and reporting, payroll and salary cost allocation, grant and loan financial reporting, personnel and staff development, procurement, facilities management, and health and safety.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	45.00	45.00	44.00
Number of Contractual Positions	2.20	2.00	2.00
01 Salaries, Wages and Fringe Benefits	4,327,149	4,645,671	4,900,866
02 Technical and Special Fees	107,586	103,448	115,918
03 Communications	15,998	19,744	9,952
04 Travel	419	0	0
06 Fuel and Utilities	260,621	257,690	260,729
07 Motor Vehicle Operation and Maintenance	45	0	0
08 Contractual Services	251,570	266,412	288,763
09 Supplies and Materials	38,217	7,442	10,464
10 Equipment - Replacement	1,205	0	0
11 Equipment - Additional	630	0	0
13 Fixed Charges	5,307,257	5,701,909	6,029,259
Total Operating Expenses	5,875,962	6,253,197	6,599,167
Total Expenditure	10,310,697	11,002,316	11,615,951
Net General Fund Expenditure	5,647,606	5,916,958	6,413,605
Special Fund Expenditure	2,994,184	3,298,538	3,411,967
Federal Fund Expenditure	1,449,906	1,562,654	1,564,375
Reimbursable Fund Expenditure	219,001	224,166	226,004
Total Expenditure	10,310,697	11,002,316	11,615,951
Special Fund Expenditure			
U00311 Special Indirect Cost Recoveries	2,994,184	3,298,538	3,411,967
Federal Fund Expenditure			
AA.U00 Federal Indirect Cost Recoveries	1,449,906	1,562,654	1,564,375
Reimbursable Fund Expenditure			
D13A13 Maryland Energy Administration	219,001	224,166	226,004

Department of the Environment

U00A04.01 Water and Science Administration - Water and Science Administration

Program Description

The Water and Science Administration (WSA) provides an integrated approach to the State's water programs. The administration staffs the Governor's Chesapeake Bay Cabinet and coordinates State activities under the Chesapeake Bay Total Maximum Daily Load (TMDL) and Chesapeake Bay Watershed Implementation Plan. As the implementing agency for the federal Clean Water Act and Safe Drinking Water Act, the administration sets water quality standards and identifies surface water impairments and high quality waters. WSA ensures that the drinking water systems in Maryland provide safe and adequate supplies of potable water. The administration regulates the following: water supply systems and wastewater treatment facilities and industries; tidal, nontidal and waterway construction activities, including dredge and fill operations; and municipal stormwater systems. The administration oversees local stormwater management programs and reviews and approves sediment/erosion control and stormwater plans for State and federal capital projects. WSA implements the Clean Water Act 401 Water Quality Certification Program, and performs consistency reviews under the Coastal Zone Management Act. The administration coordinates the National Flood Insurance Program and floodplain mapping functions in coordination with the Federal Emergency Management Agency. WSA administers the US FDA shellfish-growing water certifications, including support of Maryland's emerging aquaculture industry; performs algal bloom and fish-kill investigations; administers the Federal BEACH Act program; and issues fish consumption health guidelines. The WSA administers the Well Drillers, Waterworks and Waste Systems Operators, and the Marine Contractors Licensing Boards.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	329.50	327.50	386.50
Number of Contractual Positions	15.60	32.50	28.50
01 Salaries, Wages and Fringe Benefits	34,254,586	38,120,574	42,851,347
02 Technical and Special Fees	829,269	1,801,548	1,630,801
03 Communications	267,245	227,705	186,338
04 Travel	51,590	19,218	25,538
06 Fuel and Utilities	16,921	18,684	16,921
07 Motor Vehicle Operation and Maintenance	367,467	280,045	712,337
08 Contractual Services	4,398,304	2,945,897	3,674,699
09 Supplies and Materials	154,236	96,775	115,742
10 Equipment - Replacement	77,581	120,482	56,178
11 Equipment - Additional	18,081	0	63,910
12 Grants, Subsidies, and Contributions	2,151,891	4,596,240	4,596,240
13 Fixed Charges	351,872	341,449	256,864
Total Operating Expenses	7,855,188	8,646,495	9,704,767
Total Expenditure	42,939,043	48,568,617	54,186,915
Net General Fund Expenditure	16,927,232	21,368,473	23,721,134
Special Fund Expenditure	12,500,910	11,578,734	13,129,849
Federal Fund Expenditure	12,546,254	14,750,864	16,524,107
Reimbursable Fund Expenditure	964,647	870,546	811,825
Total Expenditure	42,939,043	48,568,617	54,186,915

Special Fund Expenditure

SWF309 Chesapeake Bay Restoration Fund	2,335,063	1,711,008	1,975,595
U00302 Maryland Clean Water Fund	2,283,608	2,207,969	2,236,998
U00303 State Hazardous Substance Control Fund	5,439	0	0
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	523,542	672,749	554,214
U00313 Water Quality Financing Administrative Fees	4,457,989	3,569,841	4,335,542
U00328 Non-Tidal Wetlands Compensation Fund	88,523	560,618	594,918

Department of the Environment

U00A04.01 Water and Science Administration - Water and Science Administration

U00361	Wetlands and Waterways Program Fund	2,806,746	2,856,549	3,432,582
	Total	<u>12,500,910</u>	<u>11,578,734</u>	<u>13,129,849</u>
Federal Fund Expenditure				
10.912	Environmental Quality Incentives Program	0	97,875	0
66.454	Water Quality Management Planning	335,258	317,181	330,834
66.460	Nonpoint Source Implementation Grants	1,726,217	2,239,958	2,336,469
66.461	Wetlands Protection-Development Grants	92,849	207,086	215,956
66.466	Chesapeake Bay Program	958,528	1,205,664	1,257,589
66.468	Capitalization Grants for Drinking Water State Revolving Fund	4,290,312	4,592,696	5,848,066
66.472	Beach Monitoring and Notification Program Implementation Grants	246,269	443,356	462,429
66.605	Performance Partnership Grants	3,483,624	4,405,065	4,569,265
97.023	Community Assistance Programs-State Support Services Element	144,317	116,153	121,128
97.041	National Dam Safety Program	63,089	211,914	221,033
97.045	Cooperating Technical Partners	<u>1,205,791</u>	<u>913,916</u>	<u>1,161,338</u>
	Total	<u>12,546,254</u>	<u>14,750,864</u>	<u>16,524,107</u>
Reimbursable Fund Expenditure				
D52A01	Maryland Department of Emergency Management	110,850	0	0
J00D00	Maryland Port Administration	13,345	53,050	56,016
K00A14	Chesapeake and Coastal Service	830,632	817,496	755,809
M00F02	Office of Population Health Improvement	<u>9,820</u>	<u>0</u>	<u>0</u>
	Total	<u>964,647</u>	<u>870,546</u>	<u>811,825</u>

Department of the Environment

U00A06.01 Land and Materials Administration - Land and Materials Administration

Program Description

The Land and Materials Administration ensures that all hazardous wastes and non-hazardous solid wastes are managed to protect public health and the environment. It issues permits and conducts inspections pertaining to design, construction, and operation of solid waste management systems and facilities; natural wood waste and scrap tire recycling facilities; sewage sludge utilization sites; hazardous waste treatment, storage, and disposal facilities; petroleum storage facilities; installation and operation of above-ground and underground petroleum storage facilities; transportation and delivery of petroleum; and transportation of hazardous wastes. It provides regulatory oversight of mining and reclamation of lands and waters impacted by mining; and permitting and inspection oversight of animal feeding operations to reduce nutrient pollution. The program tracks and identifies generators and transporters of hazardous and special medical waste, encourages waste minimization and pollution prevention, oversees remediation of contamination at federal facilities, and monitors low-level radioactive waste management. It undertakes action when hazardous substances are released, and addresses sites that do not qualify for the Federal Superfund Program and those that pose a significant threat to public health or the environment. It oversees cleanup of commercial and industrial properties under the Voluntary Cleanup/Brownfields initiative and provides oversight of certain remedial activities at sites listed on the National Priorities List. The program manages the State's lead poisoning prevention and lead paint abatement services accreditation programs, investigates lead poisoning cases, maintains lead poisoning registries, tracks the incidence of lead poisoning, conducts paint surveys of residential buildings, and educates healthcare providers and the public. It coordinates lead poisoning prevention efforts of MDH and DHCD, and coordinates enforcement activities with Baltimore City. The program provides technical assistance and guidance to local governments, businesses, industry, and the general public.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	241.50	241.50	251.50
Number of Contractual Positions	10.70	19.00	24.00
01 Salaries, Wages and Fringe Benefits	23,539,763	27,195,367	28,318,164
02 Technical and Special Fees	454,742	876,935	1,189,974
03 Communications	191,712	148,536	136,545
04 Travel	26,399	10,280	5,396
06 Fuel and Utilities	12,176	17,851	12,176
07 Motor Vehicle Operation and Maintenance	216,620	212,673	363,809
08 Contractual Services	4,708,046	12,835,099	11,566,690
09 Supplies and Materials	228,994	458,077	472,557
10 Equipment - Replacement	25,734	98,910	110,196
11 Equipment - Additional	11,261	25,000	46,912
12 Grants, Subsidies, and Contributions	1,913,009	985,750	989,500
13 Fixed Charges	163,711	145,149	156,679
Total Operating Expenses	7,497,662	14,937,325	13,860,460
Total Expenditure	31,492,167	43,009,627	43,368,598
Net General Fund Expenditure	6,111,788	8,402,868	8,380,076
Special Fund Expenditure	17,802,457	18,919,352	19,180,007
Federal Fund Expenditure	7,494,549	15,587,407	15,758,515
Reimbursable Fund Expenditure	83,373	100,000	50,000
Total Expenditure	31,492,167	43,009,627	43,368,598
Special Fund Expenditure			
U00302 Maryland Clean Water Fund	1,829,048	589,367	1,056,944
U00303 State Hazardous Substance Control Fund	655,718	426,829	660,867
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	4,686,094	5,321,014	5,695,387
U00308 Used Tire Cleanup and Recycling Fund	2,572,642	3,544,088	3,069,753

Department of the Environment

U00A06.01 Land and Materials Administration - Land and Materials Administration

U00317	Oil Contaminated Site Environmental Clean-Up Fund	1,064,451	518,659	652,550
U00320	Lead Accreditation Fund	85,485	67,543	71,278
U00321	Lead Poisoning Prevention Fund	3,987,501	4,709,835	3,918,971
U00322	Maryland Recycling Trust Fund	124,571	381,844	297,791
U00325	Bituminous Coal Open-Pit Mining Reclamation Fund	19,282	224,309	236,673
U00326	Deep Mining Fund	83,426	147,319	155,460
U00327	Surface Mined Land Reclamation Fund	243,372	252,819	266,809
U00340	Brownfields Voluntary Clean-up Fund	424,327	214,261	331,284
U00347	Acid Mine Drainage Fund	984,167	783,141	931,692
U00352	Community Right to Know Fund	292,126	126,593	238,725
U00363	Coal Combustion By-Product Fund	750,247	1,611,731	1,595,823
	Total	<u>17,802,457</u>	<u>18,919,352</u>	<u>19,180,007</u>

Federal Fund Expenditure

12.113	State Memorandum of Agreement Program for the Reimbursement of Technical Services	849,965	1,576,573	1,372,176
15.250	Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining	717,012	977,898	1,011,008
15.252	Abandoned Mine Land Reclamation Program	2,430,390	8,017,363	8,434,674
66.460	Nonpoint Source Implementation Grants	73,216	82,344	85,106
66.466	Chesapeake Bay Program	0	118,734	122,727
66.605	Performance Partnership Grants	1,731,846	1,810,708	1,782,118
66.802	Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements	281,429	507,154	421,189
66.804	Underground Storage Tank Prevention, Detection and Compliance Program	64,353	414,905	325,820
66.805	Leaking Underground Storage Tank Trust Fund	1,020,117	1,064,207	1,100,233
66.809	Superfund State and Indian Tribe Core Program Cooperative Agreements	25,940	226,185	182,258
66.817	Corrective Action Program State and Tribal Response Program Grants	234,308	252,457	364,109
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	65,973	538,879	557,097
	Total	<u>7,494,549</u>	<u>15,587,407</u>	<u>15,758,515</u>

Reimbursable Fund Expenditure

J00D00	Maryland Port Administration	18,702	50,000	50,000
K00A12	Resource Assessment Service	64,671	50,000	0
	Total	<u>83,373</u>	<u>100,000</u>	<u>50,000</u>

Department of the Environment

U00A07.01 Air and Radiation Administration - Air and Radiation Administration

Program Description

The Air and Radiation Administration ensures that air quality and radiation levels in Maryland sustain public health, safety, and the environment. It operates an air-monitoring network to obtain up-to-the minute data on air quality, develops plans to attain and maintain health-based national ambient air quality standards, and promulgates regulations to implement these plans. The program works with other states to ensure that transport of air pollution is minimized, issues construction and operating permits for air pollution sources to ensure compliance with air quality standards and to control emissions of toxic air pollutants, conducts site inspections to determine compliance with regulatory and permitting requirements, takes enforcement actions as appropriate, and investigates citizens' complaints. In addition, the Administration is implementing significant programmatic initiatives relating to climate change.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions		160.00	160.00	168.00
Number of Contractual Positions		11.75	19.50	19.50
01	Salaries, Wages and Fringe Benefits	16,867,227	19,650,709	20,076,970
02	Technical and Special Fees	580,921	1,066,034	1,144,480
03	Communications	138,668	117,002	89,572
04	Travel	17,123	13,410	13,410
06	Fuel and Utilities	47,473	37,084	47,473
07	Motor Vehicle Operation and Maintenance	97,055	73,665	100,721
08	Contractual Services	920,839	1,839,182	3,201,974
09	Supplies and Materials	160,584	127,988	138,478
10	Equipment - Replacement	374,780	200,000	200,000
11	Equipment - Additional	25,389	0	60,000
12	Grants, Subsidies, and Contributions	300,000	77,500	77,500
13	Fixed Charges	39,633	34,592	40,223
Total Operating Expenses		2,121,544	2,520,423	3,969,351
Total Expenditure		19,569,692	23,237,166	25,190,801
Net General Fund Expenditure		4,489,931	5,188,507	6,564,890
Special Fund Expenditure		8,239,101	9,953,714	10,008,840
Federal Fund Expenditure		4,260,600	5,431,607	5,814,279
Reimbursable Fund Expenditure		2,580,060	2,663,338	2,802,792
Total Expenditure		19,569,692	23,237,166	25,190,801
Special Fund Expenditure				
SWF316	Strategic Energy Investment Fund - RGGI	2,550,000	3,024,451	3,550,000
U00301	Maryland Clean Air Fund	3,028,694	3,441,943	2,678,483
U00304	Oil Disaster Containment, Clean-Up and Contingency Fund	150,780	103,639	110,266
U00305	State Radiation Control Fund	2,509,627	3,383,681	3,670,091
Total		8,239,101	9,953,714	10,008,840
Federal Fund Expenditure				
66.034	Surveys, Studies Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act	527,136	653,065	689,636
66.040	State Clean Diesel Grant Program	328,268	270,001	285,118
66.605	Performance Partnership Grants	3,174,143	4,383,683	4,707,696

Department of the Environment

U00A07.01 Air and Radiation Administration - Air and Radiation Administration

93.103	Food and Drug Administration-Research	231,053	124,858	131,829
	Total	<u>4,260,600</u>	<u>5,431,607</u>	<u>5,814,279</u>

Reimbursable Fund Expenditure

J00A01	Department of Transportation	1,251,982	1,126,189	1,194,493
J00E00	Motor Vehicle Administration	922,032	1,280,379	1,335,958
K00A12	Resource Assessment Service	<u>406,046</u>	<u>256,770</u>	<u>272,341</u>
	Total	<u>2,580,060</u>	<u>2,663,338</u>	<u>2,802,792</u>

Department of the Environment

Summary of Coordinating Offices

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	91.00	94.00	95.00
Number of Contractual Positions	8.10	10.50	11.50
Salaries, Wages and Fringe Benefits	11,148,389	11,598,044	12,540,791
Technical and Special Fees	437,105	582,919	685,668
Operating Expenses	50,800,697	87,053,781	66,964,196
Net General Fund Expenditure	4,869,534	6,043,140	6,427,976
Special Fund Expenditure	54,373,666	90,944,218	71,698,422
Federal Fund Expenditure	1,527,689	1,887,257	1,774,595
Reimbursable Fund Expenditure	1,615,302	360,129	289,662
Total Expenditure	62,386,191	99,234,744	80,190,655

Department of the Environment

U00A10.01 Coordinating Offices - Coordinating Offices

Program Description

The Coordinating Offices are responsible for: coordinating the Department's budget matters, the State Revolving Funds, capital project management, and Board of Public Works activities; coordinating public information and outreach, community assistance, public participation, media relations, and Public Information Act and State Clearinghouse activities; promoting pollution prevention; coordinating the Department's information technology activities; responding to environmental emergencies; and providing legal advice and investigating and prosecuting violations of Maryland's environmental statutes and regulations.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	91.00	94.00	95.00
Number of Contractual Positions	8.10	10.50	11.50
01 Salaries, Wages and Fringe Benefits	11,148,389	11,598,044	12,540,791
02 Technical and Special Fees	437,105	582,919	685,668
03 Communications	70,878	80,582	56,057
04 Travel	23,872	7,850	8,215
06 Fuel and Utilities	7,361	6,830	7,361
07 Motor Vehicle Operation and Maintenance	263,881	169,199	201,008
08 Contractual Services	4,458,386	21,454,553	5,457,242
09 Supplies and Materials	161,481	147,457	153,244
10 Equipment - Replacement	106,847	46,625	117,503
11 Equipment - Additional	17,210	0	0
12 Grants, Subsidies, and Contributions	12,954,383	31,935,000	32,935,000
13 Fixed Charges	29,926	21,575	28,566
Total Operating Expenses	18,094,225	53,869,671	38,964,196
Total Expenditure	29,679,719	66,050,634	52,190,655
Net General Fund Expenditure	4,869,534	6,043,140	6,427,976
Special Fund Expenditure	22,550,758	57,760,108	43,698,422
Federal Fund Expenditure	1,527,689	1,887,257	1,774,595
Reimbursable Fund Expenditure	731,738	360,129	289,662
Total Expenditure	29,679,719	66,050,634	52,190,655

Special Fund Expenditure

SWF309 Chesapeake Bay Restoration Fund	13,488,474	48,953,675	34,747,295
U00303 State Hazardous Substance Control Fund	95,886	178,740	181,600
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	1,375,727	1,065,261	1,321,195
U00305 State Radiation Control Fund	230,585	408,698	212,172
U00311 Special Indirect Cost Recoveries	3,110,883	2,546,906	2,351,143
U00313 Water Quality Financing Administrative Fees	3,036,136	3,396,062	3,537,896
U00337 Transportation Trust Fund	558,961	598,778	608,479
U00343 Drinking Water Loan Fund-Administrative Fees	653,895	408,698	567,608
U00352 Community Right to Know Fund	211	203,290	171,034
Total	22,550,758	57,760,108	43,698,422

Federal Fund Expenditure

66.468 Capitalization Grants for Drinking Water State Revolving Fund	0	194,463	202,018

Department of the Environment

U00A10.01 Coordinating Offices - Coordinating Offices

66.708	Pollution Prevention Grants Program	97,974	111,016	115,327
AA.U00	Federal Indirect Cost Recoveries	1,429,715	1,581,778	1,457,250
	Total	<u>1,527,689</u>	<u>1,887,257</u>	<u>1,774,595</u>

Reimbursable Fund Expenditure

D50H01	Military Department Operations and Maintenance	3,291	13,419	193
D52A01	Maryland Department of Emergency Management	0	0	13,595
J00B01	State Highway Administration	57,754	105,149	111,133
K00A14	Chesapeake and Coastal Service	0	241,561	164,741
M00F03	Prevention and Health Promotion Administration	670,693	0	0
	Total	<u>731,738</u>	<u>360,129</u>	<u>289,662</u>

Department of the Environment

U00A10.02 Major Information Technology Development Projects - Coordinating Offices

Program Description

This program provides analysis, design, development and implementation plans and activities with prescribed milestones and deliverables defined for department-wide information systems. Key development elements include project management, leadership on matters of enterprise information management, enterprise information policy and technology, data stewardship, data quality, and risk management.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
08 Contractual Services	883,564	184,110	0
Total Operating Expenses	883,564	184,110	0
Total Expenditure	883,564	184,110	0
Special Fund Expenditure	0	184,110	0
Reimbursable Fund Expenditure	883,564	0	0
Total Expenditure	883,564	184,110	0

Special Fund Expenditure

U00321 Lead Poisoning Prevention Fund	0	184,110	0

Reimbursable Fund Expenditure

F50A01 Major Information Technology Development Project Fund	883,564	0	0

Department of the Environment

U00A10.03 Bay Restoration Fund Debt Service - Coordinating Offices

Program Description

This program is utilized to account for annual debt service payments on the Bay Restoration Fund (BRF) revenue bonds. The revenue source for the BRF and for the debt service payments is a fee of \$5 per month per Equivalent Dwelling Unit for users of sewer systems.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
14 Land and Structures	31,822,908	33,000,000	28,000,000
Total Operating Expenses	31,822,908	33,000,000	28,000,000
Total Expenditure	31,822,908	33,000,000	28,000,000
Special Fund Expenditure	31,822,908	33,000,000	28,000,000
Total Expenditure	31,822,908	33,000,000	28,000,000

Special Fund Expenditure

SWF309 Chesapeake Bay Restoration Fund	31,822,908	33,000,000	28,000,000

Maryland Environmental Service

U10B00.41 General Administration

Program Description

The Maryland Environmental Service is an independent State agency that provides technical services to clients for engineering, design, financing, construction and project management, and operations of environmental facilities. These technical services support water supply, wastewater treatment, solid waste management and energy production to State agencies, counties, municipal corporations, and private entities.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	825.00	797.78	797.78
01 Salaries, Wages and Fringe Benefits	64,655,711	71,313,348	74,879,016
02 Technical and Special Fees	9,591,364	13,855,784	14,548,573
03 Communications	497,642	591,176	608,912
04 Travel	179,575	364,348	369,813
06 Fuel and Utilities	11,778,321	7,752,172	8,139,781
07 Motor Vehicle Operation and Maintenance	5,248,930	5,268,948	5,532,396
08 Contractual Services	40,466,592	39,169,567	41,091,062
09 Supplies and Materials	8,910,758	9,576,160	10,054,968
13 Fixed Charges	1,628,083	4,062,132	4,265,238
14 Land and Structures	20,526,845	43,389,537	44,691,223
Total Operating Expenses	89,236,746	110,174,040	114,753,393
Total Expenditure	163,483,821	195,343,172	204,180,982
Non-Budgeted Fund Expenditure	163,483,821	195,343,172	204,180,982
Total Expenditure	163,483,821	195,343,172	204,180,982
Non-Budgeted Fund Expenditure			
U10701 User Charges	163,483,821	195,343,172	204,180,982

Maryland Environmental Service

U10B00.41 General Administration

Reimbursable Projects	Budget Code	FY 2022 Actual	FY 2023 Allocation	FY 2024 Allowance
FY 2024 Agency Funding Schedule - Total				
Maryland State Military Department	D50H01	196,258	222,289	229,031
Maryland Veterans' Home Commission	D55P00	756,824	705,754	741,629
Maryland Aviation Administration	J00I01	27,631	30,538	40,416
DNR - Maryland Park Service	K00A04	3,054,921	3,579,100	3,917,124
DNR - Fishing and Boating Services	K00A17	65,542	91,135	90,244
MDH - Springfield Hospital Center	M00L08	541,314	511,547	607,448
MDH - Clifton T. Perkins Hospital Center	M00L10	133,674	156,938	163,041
MDH - Crownsville Hospital Center	M00L15	672,389	730,436	-
DPSCS - Patuxent Institution	Q00D00	494,058	369,746	411,515
DPSCS - MCI-Hagerstown	Q00R02	1,922,710	2,024,808	2,285,283
DPSCS - MCI-Hagerstown: Power Generation	Q00R02	5,427,236	4,750,080	7,696,152
DPSCS - Western Correctional Institution	Q00R02	178,643	158,838	152,552
DPSCS - Jessup Steam Plant	Q00S02	1,772,479	2,221,789	2,444,164
DPSCS - MCI-Jessup	Q00S02	368,405	427,499	405,645
DPSCS - MCI of Women-Jessup	Q00S02	289,270	275,583	320,864
DPSCS - Brockbridge Correctional Facility	Q00S02	26,735	-	-
DPSCS - Eastern Correctional Institution	Q00S02	2,742,954	2,606,280	2,962,131
DPSCS - Dorsey Run Correctional Facility	Q00S02	849,568	1,412,154	564,674
DPSCS - Central Maryland Correctional Facility	Q00S02	-	949,228	1,105,467
DPSCS - ECI Co-Generation Facility	Q00S02	9,120,139	10,102,194	12,274,738
St. Mary's College of Maryland	R14D00	121,330	97,746	129,116
U of MD Center for Envir Science - Horn Point	R30B34	82,644	78,508	94,677
DJS - Statewide Youth Centers	V00E01	394,180	447,588	481,854
DJS - Victor Cullen Center	V00E01	350,752	368,306	385,261
DJS - Boys' Village of Maryland & Cheltenham	V00E01	572,091	602,570	725,345
Total		30,161,749	32,920,654	38,228,373

JUVENILE SERVICES

Department of Juvenile Services

Office of the Secretary

Departmental Support

Community and Facility Operations Administration

Department of Juvenile Services

Summary of Department of Juvenile Services

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,995.55	2,162.95	2,162.95
Number of Contractual Positions	65.75	97.00	76.50
Salaries, Wages and Fringe Benefits	182,511,383	219,016,303	231,921,482
Technical and Special Fees	1,895,585	4,041,099	3,495,352
Operating Expenses	69,979,955	90,855,663	86,992,007
Net General Fund Expenditure	246,450,658	295,588,767	312,365,199
Special Fund Expenditure	1,695,909	11,396,817	4,201,586
Federal Fund Expenditure	2,194,876	6,927,481	5,842,056
American Rescue Plan Act of 21 Expenditure	4,045,480	0	0
Total Expenditure	254,386,923	313,913,065	322,408,841

Department of Juvenile Services

V00D01.01 Office of the Secretary - Office of the Secretary

Program Description

This program provides leadership, direction, and coordination toward the achievement of a balanced and restorative juvenile justice system, establishing policy, initiating legislation, allocating and deploying resources, ensuring accountability at every level and delegating authority to the lowest appropriate level of the organization.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	78.75	77.75	75.75
Number of Contractual Positions	3.00	2.00	1.50
01 Salaries, Wages and Fringe Benefits	9,087,542	9,167,940	9,114,616
02 Technical and Special Fees	105,901	168,250	190,634
03 Communications	2,120	33,767	34,192
04 Travel	43,136	115,884	64,328
07 Motor Vehicle Operation and Maintenance	21,574	21,420	21,060
08 Contractual Services	141,394	34,237	160,593
09 Supplies and Materials	31,141	13,997	18,030
12 Grants, Subsidies, and Contributions	1,000	1,000	1,000
13 Fixed Charges	20,972	16,746	23,720
Total Operating Expenses	261,337	237,051	322,923
Total Expenditure	9,454,780	9,573,241	9,628,173
Net General Fund Expenditure	9,452,500	9,517,083	9,568,684
Special Fund Expenditure	0	56,158	59,489
American Rescue Plan Act of 21 Expenditure	2,280	0	0
Total Expenditure	9,454,780	9,573,241	9,628,173
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	0	56,158	59,489
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	2,280	0	0

Department of Juvenile Services

V00D02.01 Departmental Support - Departmental Support

Program Description

This division provides on-going financial advice and strategic recommendations, research, evaluation, policy and program development, training, quality improvement, program monitoring, procurement, facility maintenance, human resource management, information technology, investigations, youth advocacy and gang intervention programs to assist the Operations Division in carrying out the Department's mission, goals, and objectives. This division includes the following offices: Resource Management and Planning, Quality Assurance and Accountability, and the Inspector General.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	186.25	186.25	203.25
Number of Contractual Positions	6.00	6.00	5.00
01 Salaries, Wages and Fringe Benefits	20,715,030	21,980,112	24,988,912
02 Technical and Special Fees	227,444	390,680	348,546
03 Communications	1,612,433	1,223,821	2,214,694
04 Travel	22,761	84,437	23,141
06 Fuel and Utilities	656,279	657,753	602,194
07 Motor Vehicle Operation and Maintenance	977,519	885,649	1,188,924
08 Contractual Services	9,742,786	7,168,610	11,120,297
09 Supplies and Materials	470,116	556,203	506,920
10 Equipment - Replacement	1,837,610	190,000	861,924
11 Equipment - Additional	205,363	325,000	396,006
12 Grants, Subsidies, and Contributions	0	5,358	0
13 Fixed Charges	1,170,220	1,628,692	1,624,575
Total Operating Expenses	16,695,087	12,725,523	18,538,675
Total Expenditure	37,637,561	35,096,315	43,876,133
Net General Fund Expenditure	37,424,289	34,875,133	43,630,828
Federal Fund Expenditure	213,272	221,182	245,305
Total Expenditure	37,637,561	35,096,315	43,876,133
Federal Fund Expenditure			
93.658 Foster Care-Title IV-E	213,272	221,182	245,305

Department of Juvenile Services

Summary of Community and Facility Operations Administration

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,730.55	1,898.95	1,883.95
Number of Contractual Positions	56.75	89.00	70.00
Salaries, Wages and Fringe Benefits	152,708,811	187,868,251	197,817,954
Technical and Special Fees	1,562,240	3,482,169	2,956,172
Operating Expenses	53,023,531	77,893,089	68,130,409
Net General Fund Expenditure	199,573,869	251,196,551	259,165,687
Special Fund Expenditure	1,695,909	11,340,659	4,142,097
Federal Fund Expenditure	1,981,604	6,706,299	5,596,751
American Rescue Plan Act of 21 Expenditure	4,043,200	0	0
Total Expenditure	207,294,582	269,243,509	268,904,535

Department of Juvenile Services

V00E01.01 Community Operations Administration & Support - Community and Facility Operations Administration

Program Description

Community Operations Administration & Support provides community and residential services to all youth served by the Department. The Division also provides health, behavioral health, and educational services in all DJS operated residential facilities, placement services, Community Detention/Electronic Monitoring (CD/EM), and victim services. The Division promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this unit provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. Residential Operations also provides secure transports of youth between facilities and court.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	559.45	555.45	550.45
Number of Contractual Positions	14.35	16.50	20.00
01 Salaries, Wages and Fringe Benefits	48,947,770	53,035,994	53,488,021
02 Technical and Special Fees	431,796	640,404	984,834
03 Communications	29,114	10,625	28,671
04 Travel	40,041	239,610	77,026
06 Fuel and Utilities	202,788	144,887	227,901
07 Motor Vehicle Operation and Maintenance	40,556	38,760	36,011
08 Contractual Services	22,705,354	34,943,904	31,129,770
09 Supplies and Materials	121,480	270,804	133,916
10 Equipment - Replacement	3,774	0	3,774
11 Equipment - Additional	1,589	0	0
12 Grants, Subsidies, and Contributions	0	3,000,000	2,000,000
13 Fixed Charges	2,230,115	2,521,657	1,999,569
Total Operating Expenses	25,374,811	41,170,247	35,636,638
Total Expenditure	74,754,377	94,846,645	90,109,493
Net General Fund Expenditure	73,135,433	90,870,486	88,513,204
Special Fund Expenditure	422,457	1,500,000	500,001
Federal Fund Expenditure	1,196,487	2,476,159	1,096,288
Total Expenditure	74,754,377	94,846,645	90,109,493
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	0	1,000,000	0
V00328 Receipts, Commissions and Donations	3,359	0	0
V00329 Local Education Reimbursement	419,098	500,000	500,001
Total	422,457	1,500,000	500,001
Federal Fund Expenditure			
93.658 Foster Care-Title IV-E	1,196,487	2,476,159	1,096,288

Department of Juvenile Services

V00E01.02 Facility Operations Administration & Support - Community and Facility Operations Administration

Program Description

The Facility Operations Administration and Support program oversees all DJS facilities statewide. The facilities and programs administered by this program provide a wide range of services that include screening, counseling, vocational enhancement, health services and recreational activities. Facility Operations also provides secure transports of youth between facilities and court.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,171.10	1,170.50	1,160.50
Number of Contractual Positions	42.40	71.50	49.00
01 Salaries, Wages and Fringe Benefits	103,761,041	115,008,001	122,898,027
02 Technical and Special Fees	1,130,444	2,640,938	1,880,451
03 Communications	12,459	22,547	9,392
04 Travel	184,613	284,183	183,179
06 Fuel and Utilities	4,503,252	3,613,267	4,869,286
07 Motor Vehicle Operation and Maintenance	142,904	181,546	168,624
08 Contractual Services	15,864,084	15,154,383	17,455,852
09 Supplies and Materials	4,758,915	3,834,428	4,694,788
10 Equipment - Replacement	90,896	170,000	81,420
11 Equipment - Additional	170,184	0	0
12 Grants, Subsidies, and Contributions	1,399,334	61,855	1,298,546
13 Fixed Charges	76,625	78,805	119,987
14 Land and Structures	445,454	0	0
Total Operating Expenses	27,648,720	23,401,014	28,881,074
Total Expenditure	132,540,205	141,049,953	153,659,552
Net General Fund Expenditure	126,438,436	140,295,402	151,577,525
Special Fund Expenditure	1,273,452	7,481	1,276,013
Federal Fund Expenditure	785,117	747,070	806,014
American Rescue Plan Act of 21 Expenditure	4,043,200	0	0
Total Expenditure	132,540,205	141,049,953	153,659,552
Special Fund Expenditure			
V00328 Receipts, Commissions and Donations	10	7,481	7,481
V00329 Local Education Reimbursement	1,273,442	0	1,268,532
Total	1,273,452	7,481	1,276,013
Federal Fund Expenditure			
10.553 School Breakfast Program	384,644	524,138	491,135
16.735 Prison Rape Elimination Act	0	23,179	23,855
93.959 Block Grants for Prevention and Treatment of Substance Abuse	7,179	0	0
94.011 Foster Grandparent Program	393,294	199,753	291,024
Total	785,117	747,070	806,014
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	4,043,200	0	0

Department of Juvenile Services

V00E01.03 Juvenile Services Education Program - Community and Facility Operations Administration

Program Description

This program provides educational services and programming to the youth housed within DJS committed and detention facilities.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	0.00	173.00	173.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	0	19,824,256	21,431,906
02 Technical and Special Fees	0	200,827	90,887
03 Communications	0	10,237	10,237
04 Travel	0	190,883	234,366
07 Motor Vehicle Operation and Maintenance	0	21,940	20,942
08 Contractual Services	0	951,057	983,470
09 Supplies and Materials	0	2,073,872	2,073,872
10 Equipment - Replacement	0	42,332	47,000
11 Equipment - Additional	0	74,298	218,810
13 Fixed Charges	0	114,209	24,000
Total Operating Expenses	0	3,478,828	3,612,697
Total Expenditure	0	23,503,911	25,135,490
Net General Fund Expenditure	0	18,180,663	19,074,958
Special Fund Expenditure	0	1,840,178	2,366,083
Federal Fund Expenditure	0	3,483,070	3,694,449
Total Expenditure	0	23,503,911	25,135,490

Special Fund Expenditure

V00329	Local Education Reimbursement	0	1,840,178	2,366,083

Federal Fund Expenditure

84.010	Title I Grants to Local Educational Agencies	0	0	29,533
84.013	Title I Program for Neglected and Delinquent Children and Youth	0	1,452,967	1,454,256
84.027	Special Education-Grants to States	0	1,515,393	1,529,147
84.048	Vocational Education-Basic Grants to States	0	514,710	519,371
84.181	Special Education-Grants for Infants and Families with Disabilities	0	0	162,142
	Total	0	3,483,070	3,694,449

Department of Juvenile Services

V00E01.04 Capital Appropriation - Community and Facility Operations Administration

Program Description

This program includes operating PAYGO funds for capital projects for DJS facilities.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
14 Land and Structures	0	9,843,000	0
Total Operating Expenses	0	9,843,000	0
Total Expenditure	0	9,843,000	0
Net General Fund Expenditure	0	1,850,000	0
Special Fund Expenditure	0	7,993,000	0
Total Expenditure	0	9,843,000	0
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	0	7,993,000	0

STATE POLICE

Department of State Police

Maryland State Police

Fire Prevention Commission and Fire Marshal

Department of State Police

Summary of Department of State Police

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	2,504.50	2,505.50	2,543.50
Number of Contractual Positions	52.36	57.95	56.95
Salaries, Wages and Fringe Benefits	389,551,568	440,641,199	462,766,071
Technical and Special Fees	2,327,964	2,410,635	2,517,176
Operating Expenses	77,847,802	99,206,303	96,225,026
Net General Fund Expenditure	343,439,758	387,753,427	414,950,945
Special Fund Expenditure	108,601,200	135,815,079	129,505,084
Federal Fund Expenditure	7,060,352	10,487,967	10,511,306
American Rescue Plan Act of 21 Expenditure	5,315,480	0	0
Reimbursable Fund Expenditure	5,310,544	8,201,664	6,540,938
Total Expenditure	469,727,334	542,258,137	561,508,273

Department of State Police

Summary of Maryland State Police

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	2,434.00	2,435.00	2,468.00
Number of Contractual Positions	47.53	51.95	50.95
Salaries, Wages and Fringe Benefits	379,687,583	429,433,746	450,706,929
Technical and Special Fees	2,175,246	2,246,230	2,345,372
Operating Expenses	77,150,636	98,396,616	95,193,444
Net General Fund Expenditure	332,882,994	375,756,646	401,879,355
Special Fund Expenditure	108,601,200	135,815,079	129,505,084
Federal Fund Expenditure	7,060,352	10,487,967	10,511,306
American Rescue Plan Act of 21 Expenditure	5,244,285	0	0
Reimbursable Fund Expenditure	5,224,634	8,016,900	6,350,000
Total Expenditure	<u>459,013,465</u>	<u>530,076,592</u>	<u>548,245,745</u>

Department of State Police

W00A01.01 Office of the Superintendent - Maryland State Police

Program Description

The Office of the Superintendent establishes policy and provides the overall direction for the Department. The commanders/directors of the divisions and sections that report directly to, and perform functions as designated by, the Superintendent are as follows: Executive Protection Section, Fair Practices Section, Internal Affairs Section, Labor Relations, Legal Counsel Section, Legislative Security Section, Office of Media Communications and Marketing, and the Office of Strategic Planning.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Superintendent's Office	3,249,450	4,432,646	4,289,582
Office of Strategic Planning	5,522,493	6,329,559	6,978,581
Internal Affairs Section	2,586,950	2,382,253	2,665,183
Executive Protection	6,697,963	6,853,305	7,502,384
Legislative Security	945,623	1,030,824	1,470,129
MCAC - Homeland Security	7,433,355	10,883,239	9,421,793
Baltimore Regional Intelligence Center	980,752	1,424,085	1,456,894
Total	27,416,586	33,335,911	33,784,546

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	176.00	180.00	187.00
Number of Contractual Positions	1.32	8.70	8.70
01 Salaries, Wages and Fringe Benefits	26,147,043	29,845,427	32,223,131
02 Technical and Special Fees	202,028	235,312	244,673
03 Communications	40,300	9,862	9,862
04 Travel	237,687	32,693	96,193
07 Motor Vehicle Operation and Maintenance	8,993	0	0
08 Contractual Services	371,184	2,290,061	286,807
09 Supplies and Materials	60,509	86,784	86,784
10 Equipment - Replacement	195,151	237,574	237,574
12 Grants, Subsidies, and Contributions	0	333,000	333,000
13 Fixed Charges	153,691	265,198	266,522
Total Operating Expenses	1,067,515	3,255,172	1,316,742
Total Expenditure	27,416,586	33,335,911	33,784,546
Net General Fund Expenditure	27,168,784	33,335,911	33,784,546
American Rescue Plan Act of 21 Expenditure	247,802	0	0
Total Expenditure	27,416,586	33,335,911	33,784,546
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	247,802	0	0

Department of State Police

W00A01.02 Field Operations Bureau - Maryland State Police

Program Description

The Field Operations Bureau is comprised of 23 barracks within six geographical troop areas. The Bureau protects the life and property of all individuals and organizations within Maryland by preventing, detecting and deterring crime. This is in keeping with the Department's goal to provide support to allied law enforcement agencies and communities.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Operations Command	1,143,088	1,992,456	2,088,511
Field Forces	174,864,157	196,187,742	195,685,028
Automotive Safety Enforcement Division	8,297,263	9,077,837	9,217,913
Commercial Vehicle Enforcement Division	24,386,330	29,685,869	29,272,279
John F. Kennedy Memorial Highway	8,241,522	9,771,360	9,919,167
Local Division	973,279	1,001,896	1,062,537
Special Operations Command	6,372,386	7,632,664	7,722,369
Other Field Forces Programs and Grants	3,624,649	9,750,000	4,750,000
Total	227,902,674	265,099,824	259,717,804

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,295.00	1,294.00	1,274.00
Number of Contractual Positions	21.09	12.25	12.25
01 Salaries, Wages and Fringe Benefits	213,541,682	239,313,314	243,700,162
02 Technical and Special Fees	959,842	626,392	685,219
03 Communications	191,673	278,680	278,680
04 Travel	37,502	38,300	50,800
06 Fuel and Utilities	104,478	103,567	104,458
07 Motor Vehicle Operation and Maintenance	5,250,345	10,307,343	5,355,669
08 Contractual Services	856,460	726,102	754,091
09 Supplies and Materials	433,343	216,900	221,900
10 Equipment - Replacement	1,291,552	328,000	328,000
12 Grants, Subsidies, and Contributions	4,403,166	12,206,528	7,206,528
13 Fixed Charges	827,649	954,698	1,032,297
14 Land and Structures	4,982	0	0
Total Operating Expenses	13,401,150	25,160,118	15,332,423
Total Expenditure	227,902,674	265,099,824	259,717,804
Net General Fund Expenditure	147,533,513	166,385,561	169,143,761
Special Fund Expenditure	73,485,777	93,964,263	85,824,043
American Rescue Plan Act of 21 Expenditure	3,258,747	0	0
Reimbursable Fund Expenditure	3,624,637	4,750,000	4,750,000
Total Expenditure	227,902,674	265,099,824	259,717,804

Special Fund Expenditure

J00302	Automotive Safety Enforcement Division	8,297,263	9,077,837	9,217,913
J00303	Automotive Safety Enforcement Indirect Cost Recovery	2,039,129	2,509,114	3,077,861

Department of State Police

W00A01.02 Field Operations Bureau - Maryland State Police

J00304	Commercial Vehicle Enforcement Division	24,386,330	29,685,869	29,272,279
J00305	Commercial Vehicle Enforcement Indirect Cost Recovery	5,992,803	8,205,174	9,774,014
SWF307	Dedicated Purpose Account	0	5,000,000	0
SWF320	Speed Monitoring Systems Fund	5,115,362	8,370,145	3,458,372
W00330	John F. Kennedy Memorial Highway	8,241,522	9,771,360	9,919,167
W00331	John F. Kennedy Memorial Highway Indirect Cost Recovery	2,693,096	2,869,031	3,023,564
W00340	Local Government Payments	973,279	1,001,896	1,062,537
W00341	Local Government Payments Indirect Cost Recovery	277,787	299,802	315,706
W00381	Indirect Cost/Reimbursable Overtime	14,832,736	16,499,191	15,992,342
W00391	Department of Transportation	636,470	674,844	710,288
	Total	<u>73,485,777</u>	<u>93,964,263</u>	<u>85,824,043</u>

American Rescue Plan Act of 21 Expenditure

21.027	American Rescue Plan Act of 2021	<u>3,258,747</u>	<u>0</u>	<u>0</u>

Reimbursable Fund Expenditure

D21A01	Office of Justice, Youth and Victim Services	3,624,637	0	0
W00901	Public Safety State Grants	<u>0</u>	<u>4,750,000</u>	<u>4,750,000</u>
	Total	<u>3,624,637</u>	<u>4,750,000</u>	<u>4,750,000</u>

Department of State Police

W00A01.03 Criminal Investigation Bureau - Maryland State Police

Program Description

The Criminal Investigation Bureau is responsible for directing the investigative, intelligence, analytical and scientific resources of the Department to reduce crime and safe-guard the citizens and the infrastructure of the state from terrorist attack. The Criminal Investigation Bureau is committed to combining the development of accurate and timely intelligence to reduce crime and minimize the threat of terrorist attack. The components of the Criminal Investigation Bureau are: (1) Northern Command Criminal Enforcement Division, (2) Southern Command Criminal Enforcement Division, and (3) the Forensic Sciences Division.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Investigation Command	48,504,748	54,682,271	59,162,978
Gun Center	-	3,400,000	3,278,088
Homeland Security	2,301,012	2,758,185	2,327,282
Command Forensic Sciences	13,988,180	18,431,264	19,130,809
Division Asset Forfeiture	1,055,829	1,425,000	1,425,000
Expenditures Licensing	15,755,639	17,877,967	22,221,171
Division	81,605,408	98,574,687	107,545,328
Total			

	2022 Actual	2023 Appropriation	2024 Allowance
Appropriation Statement			
Number of Authorized Positions	489.00	485.00	526.00
Number of Contractual Positions	19.55	26.50	26.50
01 Salaries, Wages and Fringe Benefits	74,787,573	84,853,728	95,560,435
02 Technical and Special Fees	667,084	1,098,580	1,148,017
03 Communications	24,997	56	72,809
04 Travel	81,444	250,000	306,500
07 Motor Vehicle Operation and Maintenance	25,093	700,000	795,900
08 Contractual Services	3,047,182	3,981,944	4,921,327
09 Supplies and Materials	830,753	993,012	1,003,012
10 Equipment - Replacement	898,135	1,900,000	2,339,961
12 Grants, Subsidies, and Contributions	207,273	3,866,600	466,600
13 Fixed Charges	916,828	930,767	930,767
14 Land and Structures	119,046	0	0
Total Operating Expenses	6,150,751	12,622,379	10,836,876
Total Expenditure	81,605,408	98,574,687	107,545,328
Net General Fund Expenditure	79,595,397	93,749,687	106,120,328
Special Fund Expenditure	0	3,400,000	0
Federal Fund Expenditure	1,055,829	1,425,000	1,425,000
American Rescue Plan Act of 21 Expenditure	954,182	0	0
Total Expenditure	81,605,408	98,574,687	107,545,328
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	0	3,400,000	0
Federal Fund Expenditure			
16.922 Equitable Sharing Program	334,586	0	0
21.016 Equitable Sharing	721,243	0	0
AA.W00 Asset Seizure Funds	0	1,425,000	1,425,000
Total	1,055,829	1,425,000	1,425,000
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	954,182	0	0

Department of State Police

W00A01.04 Support Services Bureau - Maryland State Police

Program Description

The Support Services Bureau Headquarters Staff provides direction for three distinct administrative support commands: the Personnel Command includes the Office of the Department Prosecutor, Human Resources Division, Office of Promotional Testing, and the Education and Training Division; the Technology Information Management Command includes the Electronic Systems, Central Records, Licensing, Administrative Operations, Police Communications Support, and Information Technology Divisions; and the Logistics Command includes the Facilities Management, Motor Vehicle, and Quartermaster Divisions. These commands sustain the rest of the Department by handling a host of administrative and equipment functions necessary to support crime reduction, homeland defense and roadway safety initiatives.

	FY 2022	FY 2023	FY 2024
	Actual	Estimated	Estimated
Information Technology Division	18,889,765	22,265,056	23,336,976
Administration Office	1,377,532	1,625,250	1,694,283
Quartermaster Division	7,199,506	6,387,014	6,278,266
Electronic Systems Division	7,987,614	9,619,432	10,594,340
Motor Vehicle Division	14,267,637	11,375,480	20,022,032
Facilities Management Division	6,649,747	7,034,484	7,792,483
Human Resources Division	5,619,357	5,162,850	6,811,776
Training Division	4,952,658	5,294,465	5,966,478
Central Records Division	1,498,527	1,737,328	1,906,356
Aviation Division	45,859,837	49,825,047	50,443,368
Fatality Analysis Reporting System	88,109	62,967	86,306
Other Support Services Grants and Programs	5,916,414	9,000,000	9,000,000
Total	120,306,703	129,389,373	143,932,664

Appropriation Statement

	2022	2023	2024
	Actual	Appropriation	Allowance
Number of Authorized Positions	474.00	476.00	481.00
Number of Contractual Positions	4.57	3.50	2.50
01 Salaries, Wages and Fringe Benefits	65,211,285	75,421,277	79,223,201
02 Technical and Special Fees	250,195	163,569	139,580
03 Communications	4,414,891	4,711,035	4,849,787
04 Travel	107,554	228,117	275,617
06 Fuel and Utilities	2,506,611	2,701,105	3,292,043
07 Motor Vehicle Operation and Maintenance	18,765,544	14,162,567	20,307,226
08 Contractual Services	16,618,921	17,456,421	17,296,644
09 Supplies and Materials	2,516,317	3,038,210	3,069,095
10 Equipment - Replacement	4,169,036	1,716,888	5,673,005
12 Grants, Subsidies, and Contributions	4,975,753	9,000,000	9,000,000
13 Fixed Charges	766,409	790,184	806,466
14 Land and Structures	4,187	0	0
Total Operating Expenses	54,845,223	53,804,527	64,569,883
Total Expenditure	120,306,703	129,389,373	143,932,664

Department of State Police

W00A01.04 Support Services Bureau - Maryland State Police

Net General Fund Expenditure	78,585,300	82,285,487	92,830,720
Special Fund Expenditure	33,333,329	36,440,919	40,415,638
Federal Fund Expenditure	6,004,523	9,062,967	9,086,306
American Rescue Plan Act of 21 Expenditure	783,554	0	0
Reimbursable Fund Expenditure	1,599,997	1,600,000	1,600,000
Total Expenditure	<u>120,306,703</u>	<u>129,389,373</u>	<u>143,932,664</u>
Special Fund Expenditure			
SWF317 Maryland Emergency Medical System Operations Fund	33,315,204	36,405,919	40,380,638
W00360 CJIS Criminal Background Record Check Fees	<u>18,125</u>	<u>35,000</u>	<u>35,000</u>
Total	<u>33,333,329</u>	<u>36,440,919</u>	<u>40,415,638</u>
Federal Fund Expenditure			
16.004 Law Enforcement Assistance-Narcotics and Dangerous Drugs Training	164,075	0	0
16.543 Missing Children's Assistance	334,547	0	0
16.560 National Institute of Justice Research, Evaluation, and Development Project Grants	2,908	0	0
16.710 Public Safety Partnership and Community Policing Grants	965,256	0	0
16.734 Special Data Collections and Statistical Studies	307,440	0	0
16.741 DNA Backlog Reduction Program	400,525	0	0
20.614 National Highway Traffic Safety Administration (NHTSA) Discretionary Safety Grants	88,109	58,824	58,972
97.056 Port Security Grant Program	329,302	0	0
97.067 Homeland Security Grant Program	3,412,361	0	0
AA.W00 Asset Seizure Funds	<u>0</u>	<u>9,004,143</u>	<u>9,027,334</u>
Total	<u>6,004,523</u>	<u>9,062,967</u>	<u>9,086,306</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>783,554</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	228,080	256,000	256,000
J00H01 Maryland Transit Administration	379,280	352,000	352,000
J00J00 Maryland Transportation Authority	<u>992,637</u>	<u>992,000</u>	<u>992,000</u>
Total	<u>1,599,997</u>	<u>1,600,000</u>	<u>1,600,000</u>

Department of State Police

W00A01.08 Vehicle Theft Prevention Council - Maryland State Police

Program Description

The Vehicle Theft Prevention Council assists in the prevention and deterrence of vehicle theft and related crimes, including vandalism and theft of property from vehicles. The Council develops statewide strategies and makes grants to support community-based law enforcement, prevention and education, juvenile and prosecution programs.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Contractual Positions	1.00	1.00	1.00
02 Technical and Special Fees	96,097	122,377	127,883
07 Motor Vehicle Operation and Maintenance	3,541	1,500	1,500
08 Contractual Services	12,000	0	0
12 Grants, Subsidies, and Contributions	1,670,456	1,886,020	3,136,020
Total Operating Expenses	1,685,997	1,887,520	3,137,520
Total Expenditure	1,782,094	2,009,897	3,265,403
Special Fund Expenditure	1,782,094	2,009,897	3,265,403
Total Expenditure	1,782,094	2,009,897	3,265,403
Special Fund Expenditure			
W00380 Vehicle Theft Prevention Fund	1,782,094	2,009,897	3,265,403

Department of State Police

W00A01.12 Major Information Technology Development Projects - Maryland State Police

Program Description

This program reflects Major Information Technology Projects for Maryland State Police.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	0	1,666,900	0
	Total Operating Expenses	0	1,666,900	0
	Total Expenditure	0	1,666,900	0
	Reimbursable Fund Expenditure	0	1,666,900	0
	Total Expenditure	0	1,666,900	0
Reimbursable Fund Expenditure				
F50A01	Major Information Technology Development Project Fund	0	1,666,900	0

Department of State Police

W00A02.01 Fire Prevention Services - Fire Prevention Commission and Fire Marshal

Program Description

The Office of the State Fire Marshal (OSFM) is charged with the responsibility of safeguarding life and property from hazards of fire and explosion. The Agency evaluates buildings and occupancies to ensure compliance with the State Fire Prevention Code and associated regulations and appropriate statutes. The OSFM also investigates the cause of fires and explosions and where identified as intentional, initiates the criminal investigation and arrests the perpetrators for such acts.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	70.50	70.50	75.50
Number of Contractual Positions	4.83	6.00	6.00
01 Salaries, Wages and Fringe Benefits	9,863,985	11,207,453	12,059,142
02 Technical and Special Fees	152,718	164,405	171,804
03 Communications	48,032	52,007	52,007
04 Travel	51,221	45,000	85,000
06 Fuel and Utilities	2,766	1,216	3,043
07 Motor Vehicle Operation and Maintenance	281,740	565,419	741,879
08 Contractual Services	71,496	36,849	36,939
09 Supplies and Materials	176,750	43,434	43,434
10 Equipment - Replacement	2,235	5,000	5,000
13 Fixed Charges	62,926	60,762	64,280
Total Operating Expenses	697,166	809,687	1,031,582
Total Expenditure	10,713,869	12,181,545	13,262,528
Net General Fund Expenditure	10,556,764	11,996,781	13,071,590
American Rescue Plan Act of 21 Expenditure	71,195	0	0
Reimbursable Fund Expenditure	85,910	184,764	190,938
Total Expenditure	10,713,869	12,181,545	13,262,528
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	71,195	0	0
Reimbursable Fund Expenditure			
N00B00 Social Services Administration	21,478	46,192	47,736
R00A01 State Department of Education-Headquarters	64,432	138,572	143,202
Total	85,910	184,764	190,938

PUBLIC DEBT AND STATE RESERVE FUND

Public Debt

State Reserve Fund

Public Debt

X00A00.01 Redemption and Interest on State Bonds - Redemption and Interest on State Bonds

Program Description

Debt service payments on the State's general obligation bonds are paid from the Annuity Bond Fund. The revenue sources for the Fund include the State property tax, premium from bond sales, and repayments from certain State agencies, subdivisions, and private organizations. General funds may be appropriated directly to the Annuity Bond Fund to make up the difference between the debt service payments and funds available from property taxes and other sources. Federal funds from interest subsidies for certain bonds may also be appropriated directly to the Fund. Prior to FY 2004, general funds for the debt service on bonds sold for public school construction were funded in the Maryland State Department of Education and transferred to this program as reimbursable funds.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated
Performance Measures/Performance Indicators				
Balance Beginning of Fiscal Year	207,348,639	184,436,833	83,287,575	35,087,980
Property Tax Receipts	892,184,172	919,223,974	940,000,000	981,900,000
Interest and Penalties on Property Taxes	2,690,280	2,142,582	2,600,000	2,600,000
Loan Repayments	95,428	150,303	100,000	100,000
Miscellaneous Receipts	187,737	(34,182,957)	10,000	10,000
Bond Premium	212,327,609	115,798,314	35,000,000	0
Transfer to Reserve	(184,436,833)	(83,287,575)	(35,087,980)	(9,977,867)
Deficiency Appropriation	0	0	219,000,000	0
Capital Expenditures	0	0	(259,800,000)	0
Total (\$)	1,130,397,032	1,104,281,474	985,109,595	1,009,720,113
Excess Appropriation			7,915,720	

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
13 Fixed Charges	1,379,062,579	1,439,000,000	1,458,000,000
Total Operating Expenses	1,379,062,579	1,439,000,000	1,458,000,000
Total Expenditure	1,379,062,579	1,439,000,000	1,458,000,000
Net General Fund Expenditure	260,000,000	430,000,000	433,800,000
Special Fund Expenditure	1,111,198,147	1,000,000,000	1,016,700,000
Federal Fund Expenditure	7,864,432	9,000,000	7,500,000
Total Expenditure	1,379,062,579	1,439,000,000	1,458,000,000
Special Fund Expenditure			
X00301 Annuity Bond Fund	1,104,281,474	993,025,315	1,009,720,113
X00302 Transfer Tax	6,916,673	6,974,685	6,979,887
Total	1,111,198,147	1,000,000,000	1,016,700,000
Federal Fund Expenditure			
AA.X00 Federal Subsidy on Misc. Bonds	7,864,432	9,000,000	7,500,000

State Reserve Fund

Program Description

The State Reserve Fund is comprised of the following: (1) Revenue Stabilization Account, (2) Dedicated Purpose Account, (3) Economic Development Opportunities Program Account, and (4) Catastrophic Event Account. The objectives of the Fund are to designate, provide for and appropriate certain reserve funds for future use when the magnitude and timing of fiscal requirements are uncertain, and retain in escrow State revenues for future requirements to reduce the need for future tax increases.

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Estimated	Estimated
General Fund Balance as of June 30 (in \$ millions)				
Revenue Stabilization Account	631.2	1,662.3	2,915.7	2,509.8
Dedicated Purpose Account	10.0	134.9	546.5	556.7
Economic Development Opportunities Account	1.7	-	-	-
Catastrophic Event Account	3.8	3.8	10.1	10.1
Total	<u>646.7</u>	<u>1,801.0</u>	<u>3,472.3</u>	<u>3,076.6</u>

Summary of State Reserve Fund

	2022	2023	2024
	Actual	Appropriation	Allowance
Operating Expenses	882,919,432	4,376,612,663	1,604,451,653
Net General Fund Expenditure	882,919,432	4,205,388,848	1,604,451,653
American Rescue Plan Act of 21 Expenditure	0	171,223,815	0
Total Expenditure	<u>882,919,432</u>	<u>4,376,612,663</u>	<u>1,604,451,653</u>

State Reserve Fund

Y01A01.01 Revenue Stabilization Account - Revenue Stabilization Account

Program Description

The Revenue Stabilization Account, also known as the Rainy Day Fund, was established to retain revenue for future needs and reduce the need for future tax increases by moderating revenue growth. Appropriations are required when the unappropriated general fund surplus of the second preceding fiscal year exceeds \$10 million. Appropriations are also required in years when the account balance is less than 7.5% of general fund revenue as stated in the annual report of the Board of Revenue Estimates submitted to the Governor. If the account balance is at least 3% but less than 7.5% of general fund revenue, an appropriation is required of \$50 million or whatever lesser amount is necessary to bring the balance to 7.5% of estimated general fund revenue. If the account balance is less than 3% of general fund revenue, the required appropriation is \$100 million. To transfer funds from the account requires specific authorization by an Act of the General Assembly or specific authorization in the budget bill if the transfer results in a balance that is a least 5% of projected general fund revenue. To transfer an amount that would reduce the account balance below 5% requires the transfer to be authorized in an Act of the General Assembly other than the budget bill.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	525,788,482	2,415,799,306	1,061,428,921
Total Operating Expenses	525,788,482	2,415,799,306	1,061,428,921
Total Expenditure	525,788,482	2,415,799,306	1,061,428,921
Net General Fund Expenditure	525,788,482	2,415,799,306	1,061,428,921
Total Expenditure	525,788,482	2,415,799,306	1,061,428,921

State Reserve Fund

Y01A02.01 Dedicated Purpose Account - Dedicated Purpose Account

Program Description

The Dedicated Purpose Account was established to (1) retain appropriations for major, multi-year expenditures where the magnitude and timing of cash needs are uncertain and (2) meet expenditure requirements. Certain restrictions may apply on the use of the funds and the manner in which funds may be transferred from the Account.

	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
General Funds			
Program Open Space	43,860,950	30,496,725	-
Pension Sweeper	25,000,000	25,000,000	15,000,000
OPEB Sweeper	25,000,000	25,000,000	25,000,000
Cybersecurity Assessments	100,000,000	100,000,000	152,000,000
Gas Tax Holiday	100,000,000	-	-
Washington Metropolitan Area Transit Authority	-	167,000,000	167,000,000
State Center Relocation	50,000,000	-	-
New Veterans Home	-	63,261,000	6,326,000
Facilities Renewal – Higher Education	-	100,000,000	-
Facilities Renewal – DGS and DNR	-	100,000,000	-
Food Banks	-	10,000,000	10,000,000
Legislative Priorities	-	368,831,817	50,000,000
PAYGO Funding	-	800,000,000	100,000,000
Local Income Tax Reserve Account	-	-	10,000,000
Awards to Erroneously Confined Individuals	-	-	7,696,732
Total	343,860,950	1,789,589,542	543,022,732
Federal Stimulus Funds			
Local Government Infrastructure Fund - Statewide Broadband	-	171,223,815	-
Total	-	171,223,815	-

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	343,860,950	1,960,813,357	543,022,732
Total Operating Expenses	343,860,950	1,960,813,357	543,022,732
Total Expenditure	343,860,950	1,960,813,357	543,022,732
Net General Fund Expenditure	343,860,950	1,789,589,542	543,022,732
American Rescue Plan Act of 21 Expenditure	0	171,223,815	0
Total Expenditure	343,860,950	1,960,813,357	543,022,732

American Rescue Plan Act of 21 Expenditure

21.028 Local Government Infrastructure Fund - Statewide Broadband	0	171,223,815	0

State Reserve Fund

Y01A03.01 Economic Development Opportunities Program Account - Economic Development Opportunities Program Account

Program Description

The Economic Development Opportunities Program Account, also known as the Sunny Day Fund, was established to provide conditional, multi-year loans and investments to take advantage of extraordinary economic development opportunities, inclusive of situations that create or retain substantial numbers of jobs or where considerable private investment will be leveraged.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	3,270,000	0	0
Total Operating Expenses	3,270,000	0	0
Total Expenditure	3,270,000	0	0
Net General Fund Expenditure	3,270,000	0	0
Total Expenditure	3,270,000	0	0

State Reserve Fund

Y01A04.01 Catastrophic Event Account - Catastrophic Event Account

Program Description

The Catastrophic Event Fund was established to enable the State to respond quickly to a natural disaster or catastrophe not contemplated within existing State appropriations.

Appropriation Statement

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

DEFICIENCY APPROPRIATIONS

Fiscal Year 2023

SUMMARY OF 2023 DEFICIENCY APPROPRIATIONS

DEPARTMENT SUMMARY

Office of the Public Defender	926,938
Office of the Attorney General	(1,123,983)
Office of the State Prosecutor	263,329
Board of Public Works	1,855,076
Executive Department - Governor	870,317
Department of Disabilities	88,123
Executive Department-Boards, Commissions and Offices	1,268,920
Secretary of State	34,289
Historic St. Mary's City Commission	33,816
Governor's Office of Crime Prevention, Youth, and Victim Services	16,832,419
Maryland Commission on African American History and Culture	126,021
Maryland Stadium Authority	15,956,839
State Board of Elections	32,547
Department of Planning	10,000
Military Department	538,326
Maryland Department of Emergency Management	0
Department of Veterans Affairs	172,259
Maryland Health Benefit Exchange	7,477,666
Canal Place Preservation and Development Authority	27,000
Comptroller of Maryland	3,500,000
State Department of Assessments and Taxation	7,287,531
Maryland Lottery and Gaming Control Agency	0
Property Tax Assessment Appeals Boards	35,480
Department of Budget and Management	259,572,194
Department of Information Technology	250,000
Teachers and State Employees Supplemental Retirement Plans	22,000
Department of General Services	7,164,742
Department of Service and Civic Innovation	4,456,405
Department of Transportation	39,158,960
Department of Natural Resources	3,248,378
Maryland Department of Health	1,102,592,150
Department of Human Services	670,472,404
Maryland Department of Labor	(3,019,633)
Department of Public Safety and Correctional Services	11,815,757
State Department of Education	18,932,746
Maryland Public Broadcasting Commission	200,000
University System of Maryland	2,600,000
Maryland Higher Education Commission	(1,962,408)
Support for State Operated Institutions of Higher Education	2,600,000
Baltimore City Community College	0
Maryland School for the Deaf	203,790
Department of Housing and Community Development	3,219,395
Department of Commerce	5,255,000
Maryland Technology Development Corporation	250,000
Department of the Environment	13,463,230
Department of State Police	5,380,331
Public Debt	219,000,000
Total	2,421,088,354
Less: Appropriation in Higher Education Institutions	2,600,000
Net Total Funds	2,418,488,354

SUMMARY OF 2023 DEFICIENCY APPROPRIATIONS

DEPARTMENT SUMMARY

Appropriation Statement	FY 2023 Allowance
Salaries, Wages, and Fringe Benefits	276,388,789
Technical and Special Fees	1,941,822
Operating Expenses	2,142,757,743
Total Expenditures	2,421,088,354
General Funds	281,620,833
Special Funds	124,405,304
Federal Funds	1,956,768,396
Coronavirus Aid, Relief, and Economic Security Act	1,039,468
Coronavirus Response & Relief Sup Act	4,505,561
American Rescue Plan Act of 21	47,085,702
Reimbursable Funds	3,063,090
Current Unrestricted Funds	2,600,000
Total	2,421,088,354
Less: Appropriation in Higher Education Institutions	2,600,000
Net Total Funds	2,418,488,354

Office of the Public Defender

C80B00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund accrued leave payments.

Appropriation Statement

	2023 Allowance
01 Salaries, Wages and Fringe Benefits	142,309
Total Expenditure	142,309
Net General Fund Expenditure	142,309

Office of the Public Defender

C80B00.02 District Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund accrued leave payments.

Appropriation Statement

	2023 Allowance
01 Salaries, Wages and Fringe Benefits	783,566
Total Expenditure	783,566
Net General Fund Expenditure	783,566

Office of the Public Defender

C80B00.04 Involuntary Institutionalization Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund accrued leave payments.

Appropriation Statement

		2023 Allowance
01	Salaries, Wages and Fringe Benefits	1,063
	Total Expenditure	1,063
	Net General Fund Expenditure	1,063

Office of the Attorney General

C81C00.01 Legal Counsel and Advice

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund an independent audit of the Medical Examiner's Office.

Appropriation Statement

		2023 Allowance
08	Contractual Services	208,000
	Total Expenditure	208,000
	Net General Fund Expenditure	208,000

Office of the Attorney General

C81C00.05 Consumer Protection Division

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund new positions in the Attorney General's Office.

Appropriation Statement

	2023 Allowance
01 Salaries, Wages and Fringe Benefits	143,017
Total Expenditure	143,017
Special Fund Expenditure	143,017

Special Fund Expenditure

C81328 CPD Recoveries	143,017

Office of the Attorney General

C81C00.16 Criminal Investigation Division

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2023 in the Attorney General's Office and subsequently increase the appropriation of Department of Public Safety and Correctional Services by the same amount.

Appropriation Statement

		2023 Allowance
12	Grants, Subsidies, and Contributions	(1,475,000)
	Total Expenditure	(1,475,000)
	Net General Fund Expenditure	(1,475,000)

Office of the State Prosecutor

C82D00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund contractual positions currently employed at the agency.

Appropriation Statement

	2023 Allowance
02 Technical and Special Fees	185,487
Total Expenditure	185,487
Net General Fund Expenditure	185,487

Office of the State Prosecutor

C82D00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to support operational shortfalls.

Appropriation Statement

		2023 Allowance
01	Salaries, Wages and Fringe Benefits	43,154
07	Motor Vehicle Operation and Maintenance	16,000
08	Contractual Services	5,000
09	Supplies and Materials	6,227
13	Fixed Charges	7,461
Total Expenditure		<u>77,842</u>
Net General Fund Expenditure		<u>77,842</u>

Board of Public Works

D05E01.01 Administration Office

Program and Performance:

To become available immediately upon the passage of this budget to supplement the appropriation for fiscal 2023 for live-streaming the Board of Public Work's meetings with captioning.

Appropriation Statement

		2023 Allowance
09	Supplies and Materials	13,428
	Total Expenditure	13,428
	Net General Fund Expenditure	13,428

Board of Public Works

D05E01.02 Contingent Fund

Program and Performance:

To become available immediately upon the passage of this budget to supplement the appropriation for fiscal 2023 to restore the balance in the Contingent Fund to \$500,000.

Appropriation Statement

	2023 Allowance
12 Grants, Subsidies, and Contributions	374,241
Total Expenditure	374,241
Net General Fund Expenditure	374,241

Board of Public Works

D05E01.15 Payments of Judgments Against the State

Program and Performance:

To become available immediately upon the passage of this budget to supplement the appropriation for fiscal 2023 to fund payments to erroneously confined individuals and related attorney's fees.

Appropriation Statement

	2023 Allowance
12 Grants, Subsidies, and Contributions	1,467,407
Total Expenditure	1,467,407
Net General Fund Expenditure	1,467,407

Executive Department - Governor

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund new positions in the Governor’s Office.

Appropriation Statement

	2023 Allowance
01 Salaries, Wages and Fringe Benefits	870,317
Total Expenditure	870,317
Net General Fund Expenditure	870,317

Department of Disabilities

D12A02.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund the Maryland Technology Assistance Program.

Appropriation Statement

	2023 Allowance
02 Technical and Special Fees	38,252
03 Communications	1,500
04 Travel	3,371
08 Contractual Services	41,500
09 Supplies and Materials	3,500
Total Expenditure	<u>88,123</u>
Federal Fund Expenditure	<u>88,123</u>
Federal Fund Expenditure	
93.464 ACL Assistive Technology	88,123

Executive Department-Boards, Commissions and Offices

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund the Minority Business Enterprise Ombudsman position and two compliance positions.

Appropriation Statement

	2023 Allowance
01 Salaries, Wages and Fringe Benefits	99,241
02 Technical and Special Fees	35,607
03 Communications	900
09 Supplies and Materials	570
11 Equipment - Additional	5,739
Total Expenditure	142,057
Net General Fund Expenditure	142,057

Executive Department-Boards, Commissions and Offices

D15A05.05 Governor's Office of Community Initiatives

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund a dedicated fiscal position.

Appropriation Statement

		2023 Allowance
01	Salaries, Wages and Fringe Benefits	130,894
02	Technical and Special Fees	(85,852)
	Total Expenditure	<u>45,042</u>
	Net General Fund Expenditure	<u>45,042</u>

Executive Department-Boards, Commissions and Offices

D15A05.05 Governor's Office of Community Initiatives

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund settlement claims raised by the U.S. Department of Justice concerning the administration of AmeriCorps grants within the Governor's Office on Service and Volunteerism.

Appropriation Statement

		2023 Allowance
08	Contractual Services	639,916
	Total Expenditure	639,916
	Net General Fund Expenditure	639,916

Executive Department-Boards, Commissions and Offices

D15A05.06 State Ethics Commission

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund the reclassification of four positions.

Appropriation Statement

	2023 Allowance
01 Salaries, Wages and Fringe Benefits	29,027
Total Expenditure	29,027
Net General Fund Expenditure	19,740
Special Fund Expenditure	9,287
Total	29,027

Special Fund Expenditure

D15301 Lobbyist Registration Fees	9,287

Executive Department-Boards, Commissions and Offices

D15A05.20 State Commission On Criminal Sentencing Policy

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund increment salary enhancements.

Appropriation Statement

	2023 Allowance
02 Technical and Special Fees	30,850
Total Expenditure	30,850
Net General Fund Expenditure	30,850

Executive Department-Boards, Commissions and Offices

D15A05.24 Maryland State Board of Contract Appeals

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund the three Maryland State Board of Contract Appeals board members and three law clerks.

Appropriation Statement

	2023 Allowance
01 Salaries, Wages and Fringe Benefits	333,005
07 Motor Vehicle Operation and Maintenance	8,100
09 Supplies and Materials	4,560
11 Equipment - Additional	35,673
13 Fixed Charges	690
Total Expenditure	<u>382,028</u>
Net General Fund Expenditure	<u>382,028</u>

Secretary of State

D16A06.01 Office of the Secretary of State

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund a position formerly supported by federal Victims of Crime Assistance funding.

Appropriation Statement

		2023 Allowance
01	Salaries, Wages and Fringe Benefits	34,289
	Total Expenditure	34,289
	Net General Fund Expenditure	34,289

Secretary of State

D16A06.01 Office of the Secretary of State

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund a position formerly supported by federal Victims of Crime Assistance funding.

Appropriation Statement

	2023 Allowance
01 Salaries, Wages and Fringe Benefits	0
Total Expenditure	0
Net General Fund Expenditure	10,205
Reimbursable Fund Expenditure	(10,205)
Total	0

Reimbursable Fund Expenditure

D21A01 Office of Justice, Youth and Victim Services	(10,205)

Secretary of State

D16A06.01 Office of the Secretary of State

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to backfill declining revenue.

Appropriation Statement

	2023 Allowance
01 Salaries, Wages and Fringe Benefits	0
02 Technical and Special Fees	0
03 Communications	0
08 Contractual Services	0
09 Supplies and Materials	0
13 Fixed Charges	0
Total Expenditure	0
Net General Fund Expenditure	320,780
Special Fund Expenditure	(320,780)
Total	0

Special Fund Expenditure

D16301 Sales of Publications, Binders and Data	(320,780)

Historic St. Mary's City Commission

D17B01.51 Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund salary enhancements.

Appropriation Statement

	2023 Allowance
02 Technical and Special Fees	33,816
Total Expenditure	33,816
Net General Fund Expenditure	28,962
Special Fund Expenditure	3,818
Federal Fund Expenditure	1,036
Total	33,816

Special Fund Expenditure

D17301 Historic St. Mary's City Revenue	3,818

Federal Fund Expenditure

15.929 Save America's Treasures	1,036

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

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to provide grant funding that was mistakenly reverted in FY 2022.

Appropriation Statement

	2023 Allowance
12 Grants, Subsidies, and Contributions	13,157,625
Total Expenditure	13,157,625
Net General Fund Expenditure	13,157,625

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

D21A01.05 Baltimore City Crime Prevention Initiative - Administrative Headquarters

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to provide grant funding that was mistakenly reverted in FY 2022.

Appropriation Statement

	2023 Allowance
12 Grants, Subsidies, and Contributions	3,258,602
Total Expenditure	3,258,602
Net General Fund Expenditure	3,258,602

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

D21A03.01 Victim Services Unit - Victim Services Unit

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to provide grant funding that was mistakenly reverted in FY 2022.

Appropriation Statement

		2023 Allowance
08	Contractual Services	416,192
	Total Expenditure	416,192
	Net General Fund Expenditure	416,192

Maryland Commission on African American History and Culture

D22A01.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund a new financial/operations position.

Appropriation Statement

		2023 Allowance
01	Salaries, Wages and Fringe Benefits	55,009
04	Travel	1,500
11	Equipment - Additional	4,500
	Total Expenditure	<u>61,009</u>
	Net General Fund Expenditure	<u>61,009</u>

Maryland Commission on African American History and Culture

D22A01.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund three new positions to enhance the capacity of the Banneker-Douglass Museum operations.

Appropriation Statement

		2023 Allowance
01	Salaries, Wages and Fringe Benefits	65,012
	Total Expenditure	65,012
	Net General Fund Expenditure	65,012

Maryland Stadium Authority

D28A03.55 Baltimore Convention Center

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to cover the State's share of prior years' and the current year's closing deficits at the Baltimore Convention Center.

Appropriation Statement

	2023 Allowance
12 Grants, Subsidies, and Contributions	5,314,888
Total Expenditure	5,314,888
Net General Fund Expenditure	5,314,888

Maryland Stadium Authority

D28A03.74 Michael Erin Busch Fund

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to use revenue from amusement tax and lottery proceeds received in FY 2022 to fund grants for youth and amateur sports.

Appropriation Statement

	2023 Allowance
12 Grants, Subsidies, and Contributions	641,951
Total Expenditure	641,951
Special Fund Expenditure	641,951

Special Fund Expenditure

D28301 Transfer from Lottery Revenue	141,951
D28302 Admission and Amusement Tax Revenues	500,000
Total	641,951

Maryland Stadium Authority

D28A03.78 Major Sports and Entertainment Event Program Fund

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to facilitate the deposit of funds to the Major Sport and Entertainment Event Program Fund to attract and support qualified events in Maryland, as authorized by Chapter 61 of 2022.

Appropriation Statement

	2023 Allowance
12 Grants, Subsidies, and Contributions	10,000,000
Total Expenditure	10,000,000
Special Fund Expenditure	10,000,000

Special Fund Expenditure

D28301 Transfer from Lottery Revenue	10,000,000

State Board of Elections

D38I01.02 Election Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund a replacement vehicle.

Appropriation Statement

		2023 Allowance
07	Motor Vehicle Operation and Maintenance	32,547
	Total Expenditure	32,547
	Net General Fund Expenditure	32,547

Department of Planning

D40W01.04 Planning Coordination

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2023 to fund work for the Brownfield Multipurpose, Assessment, Revolving Loan Fund, and Cleanup Cooperative Agreements between the Maryland Department of Planning and the United States Environmental Protection Agency.

Appropriation Statement

	2023 Allowance
08 Contractual Services	10,000
Total Expenditure	10,000
Federal Fund Expenditure	10,000

Federal Fund Expenditure

66.818	Brownfields Multipurpose, Assessment, Revolving Loan Fund, and Cleanup Cooperative Agreements	10,000

Military Department

D50H01.01 Administrative Headquarters - Military Department Operations and Maintenance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund the operation of the Maryland Military History Museum and preservation of historical artifacts.

Appropriation Statement

	2023 Allowance
02 Technical and Special Fees	71,234
08 Contractual Services	30,000
09 Supplies and Materials	19,000
11 Equipment - Additional	116,783
14 Land and Structures	101,309
Total Expenditure	338,326
Net General Fund Expenditure	338,326

Military Department

D50H01.05 State Operations - Military Department Operations and Maintenance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund the Department of the Military's efforts surrounding the Governor's inauguration.

Appropriation Statement

	2023 Allowance
08 Contractual Services	200,000
Total Expenditure	200,000
Net General Fund Expenditure	200,000

Maryland Department of Emergency Management

D52A01.01 Maryland Department of Emergency Management

Program and Performance:

To become available immediately upon passage of this budget to realign the appropriation for fiscal 2023 to the appropriate program for the management of the Resilient Maryland Revolving Loan Fund.

Appropriation Statement

		2023 Allowance
08	Contractual Services	488,238
09	Supplies and Materials	3,000
	Total Expenditure	<u>491,238</u>
	Net General Fund Expenditure	<u>491,238</u>

Maryland Department of Emergency Management

D52A01.03 Resilient Maryland Revolving Loan Fund - Capital Appropriation

Program and Performance:

To become available immediately upon passage of this budget to realign the appropriation for fiscal 2023 to the appropriate program for the management of the Resilient Maryland Revolving Loan Fund.

Appropriation Statement

		2023 Allowance
08	Contractual Services	(488,238)
09	Supplies and Materials	(3,000)
	Total Expenditure	<u>(491,238)</u>
	Net General Fund Expenditure	<u>(491,238)</u>

Department of Veterans Affairs

D55P00.01 Service Program

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund supplies, equipment, and the salary of an administrative position added to the Veteran Service Program.

Appropriation Statement

		2023 Allowance
01	Salaries, Wages and Fringe Benefits	69,202
03	Communications	900
09	Supplies and Materials	760
11	Equipment - Additional	6,548
Total Expenditure		<u>77,410</u>
Net General Fund Expenditure		<u><u>77,410</u></u>

Department of Veterans Affairs

D55P00.05 Veterans Home Program

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund a contractual position to provide consulting for the construction of the Sykesville Veterans Home.

Appropriation Statement

	2023 Allowance
02 Technical and Special Fees	59,838
Total Expenditure	59,838
Federal Fund Expenditure	59,838

Federal Fund Expenditure

64.015 Veterans State Nursing Home Care	59,838

Department of Veterans Affairs

D55P00.08 Executive Direction

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund supplies, equipment, and a contractual position to work with the Commission tasked with putting together a report for a women's veterans memorial as established in Chapter 423 of 2022.

Appropriation Statement

	2023 Allowance
02 Technical and Special Fees	27,333
03 Communications	750
09 Supplies and Materials	380
11 Equipment - Additional	6,548
Total Expenditure	35,011
Net General Fund Expenditure	35,011

Maryland Health Benefit Exchange

D78Y01.01 Maryland Health Benefit Exchange

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to provide funding for the increased Fulfillment and Consolidated Service Center contract rates.

Appropriation Statement

	2023 Allowance
08 Contractual Services	7,477,666
Total Expenditure	7,477,666
Net General Fund Expenditure	3,562,220
Federal Fund Expenditure	3,915,446
Total	7,477,666

Federal Fund Expenditure

93.778 Medical Assistance Program	3,915,446

Canal Place Preservation and Development Authority

D90U00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund Canal Place's janitorial and maintenance contract.

Appropriation Statement

		2023 Allowance
08	Contractual Services	27,000
	Total Expenditure	27,000
	Net General Fund Expenditure	27,000

Comptroller of Maryland

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund the economic impact stimulus payments provided under Chapter 39 of 2021

Appropriation Statement

	2023 Allowance
12 Grants, Subsidies, and Contributions	3,500,000
Total Expenditure	3,500,000
Net General Fund Expenditure	3,500,000

State Department of Assessments and Taxation

E50C00.06 Tax Credit Payments

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund repayment to the Local Reserve Account, contingent upon passage of a bill that allows full repayment to the Local Reserve Account for refunds paid to homeowners in FY 2022 due to Chapter 717 of 2021.

Appropriation Statement

		2023 Allowance
12	Grants, Subsidies, and Contributions	7,287,531
	Total Expenditure	7,287,531
Net General Fund Expenditure	General Fund Appropriation, provided that this appropriation is contingent upon the enactment of legislation to allow full repayment to the Local Reserve Account for refunds paid to homeowners in FY 2022 due to Chapter 717 of 2021.	7,287,531

Maryland Lottery and Gaming Control Agency

E75D00.02 Video Lottery Terminal and Gaming Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to align funding for video lottery terminal operations to current estimates.

Appropriation Statement

	2023 Allowance
01 Salaries, Wages and Fringe Benefits	0
Total Expenditure	0
Net General Fund Expenditure	263,720
Special Fund Expenditure	(263,720)
Total	0

Special Fund Expenditure

SWF321 Video Lottery Terminal Proceeds	(263,720)

Property Tax Assessment Appeals Boards

E80E00.01 Property Tax Assessment Appeals Boards

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund two contractual employees to assist with backlogs.

Appropriation Statement

	2023 Allowance
02 Technical and Special Fees	35,480
Total Expenditure	35,480
Net General Fund Expenditure	35,480

Department of Budget and Management

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

Program and Performance:

To become available immediately upon the passage of the budget to supplement the fiscal 2023 appropriation to provide funding for Office of Administrative Hearings due to miscalculation of the fiscal 2023 allocation.

Appropriation Statement

		2023 Allowance
08	Contractual Services	301,363
	Total Expenditure	301,363
	Net General Fund Expenditure	301,363

Department of Budget and Management

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

Program and Performance:

To become available immediately upon the passage of the budget to supplement the fiscal 2023 appropriation to provide funding for State Personnel System maintenance.

Appropriation Statement

		2023 Allowance
08	Contractual Services	97,663
	Total Expenditure	97,663
	Net General Fund Expenditure	97,663

Department of Budget and Management

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to provide funding to perform an evaluation of personnel recruitment and retention including a statewide salary study.

Appropriation Statement

		2023 Allowance
08	Contractual Services	1,000,000
	Total Expenditure	1,000,000
	Net General Fund Expenditure	1,000,000

Department of Budget and Management

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

Program and Performance:

To become available immediately upon the passage of this budget to supplement the appropriation for fiscal 2023 to provide funding for a fiscal 2023 deficit in the State's Injured Workers' Insurance Fund account.

Appropriation Statement

		2023 Allowance
01	Salaries, Wages and Fringe Benefits	9,079,002
	Total Expenditure	9,079,002
	Net General Fund Expenditure	9,079,002

Department of Budget and Management

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

Program and Performance:

To become available immediately upon the passage of the budget to supplement the fiscal 2023 appropriation to provide funding for the Cost of Living Adjustment of 4.5% effective November 1, 2022.

Appropriation Statement

	2023 Allowance
01 Salaries, Wages and Fringe Benefits	249,094,166
Total Expenditure	249,094,166
Net General Fund Expenditure	162,555,466
Special Fund Expenditure	70,742,030
Federal Fund Expenditure	15,796,670
Total	249,094,166

Special Fund Expenditure

F10310 Various State Agencies	30,742,030
SWF340 Fiscal Responsibility Fund	40,000,000
Total	70,742,030

Federal Fund Expenditure

F10501 Various State Agencies	15,796,670

Department of Information Technology

F50B04.03 Application Systems Management - Office of Information Technology

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund web services for the OneStop platform.

Appropriation Statement

		2023 Allowance
08	Contractual Services	250,000
	Total Expenditure	250,000
	Net General Fund Expenditure	250,000
	Total	250,000

Teachers and State Employees Supplemental Retirement Plans

G50L00.01 Maryland Supplemental Retirement Plan Board and Staff

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund increased contract costs.

Appropriation Statement

	2023 Allowance
08 Contractual Services	22,000
Total Expenditure	22,000
Special Fund Expenditure	22,000

Special Fund Expenditure

G50301 Participant Charges	22,000

Department of General Services

H00E01.01 Real Estate Management - Office of Real Estate

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund additional contractual positions to address increased workload in the Office of Real Estate.

Appropriation Statement

	2023 Allowance
02 Technical and Special Fees	84,185
Total Expenditure	84,185
Special Fund Expenditure	84,185
Total	84,185

Special Fund Expenditure

H00320 Broker's Rebate	84,185

Department of General Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund technical assistance for building decarbonization assessments.

Appropriation Statement

	2023 Allowance
14 Land and Structures	500,000
Total Expenditure	500,000
Net General Fund Expenditure	500,000

Department of General Services

H00H01.01 Business Enterprise Administration - Business Enterprise Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to provide support for fuel management activities to backfill declining program revenues.

Appropriation Statement

	2023 Allowance
01 Salaries, Wages and Fringe Benefits	168,133
Total Expenditure	168,133
Net General Fund Expenditure	168,133
Total	168,133

Department of General Services

H00H01.02 Statewide Capital Appropriation - Business Enterprise Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to provide funding to the Maryland Environmental Service to complete the fuel conversion project at the Eastern Correctional Institution Cogeneration facility.

Appropriation Statement		2023 Allowance
12	Grants, Subsidies, and Contributions	6,412,424
	Total Expenditure	6,412,424
	Net General Fund Expenditure	6,412,424

Department of Service and Civic Innovation

I00A01.01 Service and Civic Innovation

Program and Performance:

To become available immediately upon passage of this budget to add a new appropriation for fiscal 2023 to fund the establishment of the Department of Service and Civic Innovation.

Appropriation Statement

	2023 Allowance
01 Salaries, Wages and Fringe Benefits	779,405
04 Travel	25,000
08 Contractual Services	2,100,000
09 Supplies and Materials	5,000
11 Equipment - Additional	47,000
12 Grants, Subsidies, and Contributions	1,500,000
Total Expenditure	4,456,405
Net General Fund Expenditure	4,456,405

Department of Transportation

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund the WMATA Operating Grant Agreement enhancement over the FY 2023 Legislative Appropriation (+\$15 million) and pass-through payments to Prince George's County for their share of federal COVID relief funds (\$10 million).

Appropriation Statement

	2023 Allowance
12 Grants, Subsidies, and Contributions	24,521,735
Total Expenditure	24,521,735
Special Fund Expenditure	24,521,735

Special Fund Expenditure

J00301 Transportation Trust Fund	24,521,735

Department of Transportation

J00H01.06 Statewide Programs Operations - Maryland Transit Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 with State Lottery funds for a bus rapid transit system grant program, per Chapter 61 of 2022.

Appropriation Statement

	2023 Allowance
12 Grants, Subsidies, and Contributions	14,637,225
Total Expenditure	14,637,225
Special Fund Expenditure	14,637,225

Special Fund Expenditure

J00301 Transportation Trust Fund	14,637,225

Department of Natural Resources

K00A07.01 General Direction - Natural Resources Police

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund Port Security and Boating Safety federal grant programs.

Appropriation Statement

	2023 Allowance
08 Contractual Services	744,000
Total Expenditure	744,000
Federal Fund Expenditure	744,000

Federal Fund Expenditure

97.012 Boating Safety Financial Assistance	744,000
Total	744,000

Department of Natural Resources

K00A07.04 Field Operations - Natural Resources Police

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund Port Security and Boating Safety federal grant programs.

Appropriation Statement

		2023 Allowance
04	Travel	50,000
08	Contractual Services	40,000
11	Equipment - Additional	275,000
	Total Expenditure	365,000
	Federal Fund Expenditure	365,000

Federal Fund Expenditure

16.922	Equitable Sharing Program	275,000
97.012	Boating Safety Financial Assistance	90,000
	Total	365,000

Department of Natural Resources

K00A07.09 Capital Appropriation - Natural Resources Police

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund Port Security and Boating Safety federal grant programs.

Appropriation Statement

	2023 Allowance
07 Motor Vehicle Operation and Maintenance	100,000
Total Expenditure	100,000
Federal Fund Expenditure	100,000

Federal Fund Expenditure

97.012 Boating Safety Financial Assistance	100,000

Department of Natural Resources

K00A14.02 Chesapeake and Coastal Service - Chesapeake and Coastal Service

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund federally-funded environmental restoration projects.

Appropriation Statement

	2023 Allowance
02 Technical and Special Fees	28,062
08 Contractual Services	2,009,816
09 Supplies and Materials	1,500
Total Expenditure	<u>2,039,378</u>
Federal Fund Expenditure	<u>2,039,378</u>

Federal Fund Expenditure

11.473 Office for Coastal Management	178,062
66.964 Chesapeake Bay Program Implementation, Regulatory/Accountability and Monitoring Grants	<u>1,861,316</u>
Total	<u>2,039,378</u>

Maryland Department of Health

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2023 to provide funding for a new Workforce Development Data System.

Appropriation Statement

		2023 Allowance
08	Contractual Services	200,000
	Total Expenditure	200,000
	Net General Fund Expenditure	200,000

Maryland Department of Health

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to provide funding to the Income Tax Preceptor programs for Physicians, Registered Nurses, and Licensed Practical Nurses.

Appropriation Statement

	2023 Allowance
08 Contractual Services	115,000
Total Expenditure	115,000
Net General Fund Expenditure	115,000

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund the Maryland Supplemental Security Income and Social Security Disability Insurance (SSI/SSDI) Outreach, Access, and Recovery (SOAR) initiative.

Appropriation Statement

		2023 Allowance
08	Contractual Services	135,528
	Total Expenditure	<u>135,528</u>
	Net General Fund Expenditure	<u>135,528</u>

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to provide funding for the Sheppard Pratt inpatient psychiatric care coordination center.

Appropriation Statement

	2023 Allowance
08 Contractual Services	455,000
Total Expenditure	455,000
Net General Fund Expenditure	455,000

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to provide additional funding for behavioral health services.

Appropriation Statement

	2023 Allowance
08 Contractual Services	67,474,569
Total Expenditure	67,474,569
Net General Fund Expenditure	62,979,987
Federal Fund Expenditure	4,494,582
Total	67,474,569

Federal Fund Expenditure

93.778 Medical Assistance Program	4,494,582

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund the Mid-Shore Care Traffic Control Platform after the conclusion of federal stimulus funds.

Appropriation Statement

	2023 Allowance
08 Contractual Services	105,395
Total Expenditure	105,395
Net General Fund Expenditure	105,395

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to provide funding for investments in the Behavioral Health system in Maryland.

Appropriation Statement

	2023 Allowance
08 Contractual Services	8,000,000
Total Expenditure	8,000,000
Net General Fund Expenditure	8,000,000

Maryland Department of Health

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

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2023 to reflect anticipated savings due to the change to Institutions for Mental Disease (IMD) Services that are now covered in part by Medicaid.

Appropriation Statement

	2023 Allowance
08 Contractual Services	(20,304,800)
Total Expenditure	(20,304,800)
Net General Fund Expenditure	(20,304,800)

Maryland Department of Health

M00M01.02 Community Services - Developmental Disabilities Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2023 to reflect savings from a full year of enhanced federal match for Community Services.

Appropriation Statement

	2023 Allowance
08 Contractual Services	0
Total Expenditure	0
Net General Fund Expenditure	(99,811,763)
Federal Fund Expenditure	99,811,763
Total	0

Federal Fund Expenditure

93.778 Medical Assistance Program	99,811,763

Maryland Department of Health

M00M01.02 Community Services - Developmental Disabilities Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2023 to fund post-secondary education grants to the developmental disabilities community.

Appropriation Statement

	2023 Allowance
12 Grants, Subsidies, and Contributions	200,000
Total Expenditure	200,000
Net General Fund Expenditure	200,000

Maryland Department of Health

M00M01.02 Community Services - Developmental Disabilities Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2023 to provide federal American Rescue Plan Act (ARPA) stimulus funds for a one-time quarterly rate increase for DDA community services providers.

Appropriation Statement

		2023 Allowance
08	Contractual Services	42,018,869
	Total Expenditure	42,018,869
	Federal Fund Expenditure	42,018,869

Federal Fund Expenditure

93.778	Medical Assistance Program	42,018,869

Maryland Department of Health

M00M01.02 Community Services - Developmental Disabilities Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2023 to provide federal American Rescue Plan Act (ARPA) stimulus funds for competitive grants to assist providers transitioning to the Long-Term Services and Supports (LTSS) system as they acquire equipment and software to modernize their IT platforms.

Appropriation Statement

	2023 Allowance
08 Contractual Services	5,000,000
Total Expenditure	5,000,000
Federal Fund Expenditure	5,000,000

Federal Fund Expenditure

93.778 Medical Assistance Program	5,000,000

Maryland Department of Health

M00M01.02 Community Services - Developmental Disabilities Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2023 to fund the projected shortfall in the Community Services program.

Appropriation Statement

		2023 Allowance
08	Contractual Services	22,794,231
	Total Expenditure	22,794,231
	Net General Fund Expenditure	22,794,231

Maryland Department of Health

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to adjust enrollment, utilization, and rate projection assumptions for the traditional Medicaid and ACA Expansion populations.

Appropriation Statement

	2023 Allowance
08 Contractual Services	685,475,763
Total Expenditure	<u>685,475,763</u>
Net General Fund Expenditure	247,437,520
Special Fund Expenditure	(2,711,538)
Federal Fund Expenditure	438,136,410
Reimbursable Fund Expenditure	<u>2,613,371</u>
Total	<u>685,475,763</u>

Special Fund Expenditure

M00332 Nursing Home Provider Fee	(16,330,169)
M00340 Health Care Coverage Fund	5,766,483
M00361 Local Health Department Collections	(19,558)
M00384 Recoveries from Medicaid Providers	871,706
SWF305 Cigarette Restitution Fund	<u>7,000,000</u>
Total	<u>(2,711,538)</u>

Federal Fund Expenditure

93.767 Children's Health Insurance Program	(6,442,730)
93.778 Medical Assistance Program	446,868,179
93.791 Money Follows the Person Rebalancing Demonstration	<u>(2,289,039)</u>
Total	<u>438,136,410</u>

Reimbursable Fund Expenditure

M00R01 Health Regulatory Commissions	45,594
R00A02 Aid to Education	(1,771,695)
R30B21 University of Maryland, Baltimore Campus	<u>4,339,472</u>
Total	<u>2,613,371</u>

Maryland Department of Health

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to reflect savings for a full year of the enhanced federal match for Medicaid services.

Appropriation Statement

	2023 Allowance
08 Contractual Services	0
Total Expenditure	0
Net General Fund Expenditure	(485,626,898)
Federal Fund Expenditure	485,626,898
Total	0

Federal Fund Expenditure

93.778 Medical Assistance Program	485,626,898

Maryland Department of Health

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to reflect savings for a full year of the enhanced federal match for Medicaid services.

Appropriation Statement

	2023 Allowance
08 Contractual Services	0
Total Expenditure	0
Net General Fund Expenditure	(17,266,964)
Federal Fund Expenditure	17,266,964
Total	0

Federal Fund Expenditure

93.767 Children's Health Insurance Program	17,266,964

Maryland Department of Health

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to adjust enrollment, utilization, and rate projection assumptions for the Maryland Children's Health Program enrollees, and to account for decreased special fund revenue due to the continued freeze on premium collections.

Appropriation Statement

	2023 Allowance
08 Contractual Services	34,960,754
Total Expenditure	34,960,754
Net General Fund Expenditure	20,483,400
Special Fund Expenditure	(4,437,062)
Federal Fund Expenditure	18,914,416
Total	34,960,754

Special Fund Expenditure

M00386 Fee Collections	(4,437,062)

Federal Fund Expenditure

93.767 Children's Health Insurance Program	18,914,416

Maryland Department of Health

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund behavioral health services for the Medicaid population.

Appropriation Statement

2023 Allowance

08	Contractual Services	255,961,841
	Total Expenditure	<u>255,961,841</u>
	Net General Fund Expenditure	120,048,982
	Federal Fund Expenditure	<u>135,912,859</u>
	Total	<u>255,961,841</u>

Federal Fund Expenditure

93.767	Children's Health Insurance Program	5,024,383
93.778	Medical Assistance Program	<u>130,888,476</u>
	Total	<u>135,912,859</u>

Maryland Department of Health

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to reflect savings for four quarters of the enhanced federal match for Medicaid services.

Appropriation Statement

	2023 Allowance
08 Contractual Services	0
Total Expenditure	0
Net General Fund Expenditure	(85,648,622)
Federal Fund Expenditure	85,648,622
Total	0

Federal Fund Expenditure

93.778 Medical Assistance Program	85,648,622

Department of Human Services

N00B00.04 General Administration-State - Social Services Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to youth transitioning to adulthood provided under federal COVID-19 related legislation.

Appropriation Statement

	2023 Allowance
12 Grants, Subsidies, and Contributions	137,580
Total Expenditure	137,580
Coronavirus Response & Relief Sup Act Expenditure	137,580
Coronavirus Response & Relief Sup Act Expenditure	
93.599D Chafee Education and Training Vouchers	137,580

Department of Human Services

N00B00.04 General Administration-State - Social Services Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund child abuse prevention programs as provided under federal COVID-19 related legislation.

Appropriation Statement

	2023 Allowance
12 Grants, Subsidies, and Contributions	1,766,488
Total Expenditure	1,766,488
American Rescue Plan Act of 21 Expenditure	1,766,488

American Rescue Plan Act of 21 Expenditure

93.669E Child Abuse State Grants - ARP	1,766,488

Department of Human Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to support legacy IT systems contracts.

Appropriation Statement

	2023 Allowance
08 Contractual Services	15,255,098
Total Expenditure	15,255,098
Net General Fund Expenditure	7,811,930
Federal Fund Expenditure	7,443,168
Total	15,255,098

Federal Fund Expenditure

10.561 State Administrative Matching Grants for Food Stamp Program	7,443,168

Department of Human Services

N00G00.02 Local Family Investment Program - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to align the Montgomery County Department of Social Services funding to prior-year actual expenditures.

Appropriation Statement

	2023 Allowance
12 Grants, Subsidies, and Contributions	4,335,827
Total Expenditure	4,335,827
Net General Fund Expenditure	4,335,827

Department of Human Services

N00G00.02 Local Family Investment Program - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to support the administration of the Supplemental Nutrition Assistance Program.

Appropriation Statement

	2023 Allowance
02 Technical and Special Fees	7,001,902
Total Expenditure	7,001,902
American Rescue Plan Act of 21 Expenditure	7,001,902

American Rescue Plan Act of 21 Expenditure

10.561E State Administrative Matching Grants for Food Stamp Program - ARPA	7,001,902

Department of Human Services

N00G00.03 Child Welfare Services - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to align the Montgomery County Department of Social Services funding to prior-year actual expenditures.

Appropriation Statement

	2023 Allowance
12 Grants, Subsidies, and Contributions	7,763,821
Total Expenditure	7,763,821
Net General Fund Expenditure	7,763,821

Department of Human Services

N00G00.03 Child Welfare Services - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund child welfare services programs as provided under federal COVID-19 related legislation.

Appropriation Statement

	2023 Allowance
12 Grants, Subsidies, and Contributions	218,515
Total Expenditure	218,515
Coronavirus Aid, Relief, and Economic Security Act Expenditure	218,515
Coronavirus Aid, Relief, and Economic Security Act Expenditure	
93.645C Stephanie Tubbs Jones Child Welfare Services Program	218,515

Department of Human Services

N00G00.03 Child Welfare Services - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund child abuse prevention programs as provided under federal COVID-19 related legislation.

Appropriation Statement

	2023 Allowance
12 Grants, Subsidies, and Contributions	4,421,518
Total Expenditure	4,421,518
American Rescue Plan Act of 21 Expenditure	4,421,518

American Rescue Plan Act of 21 Expenditure

93.590 Community-Based Child Abuse Prevention - ARP	4,421,518

Department of Human Services

N00G00.04 Adult Services - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to align the Montgomery County Department of Social Services funding to prior-year actual expenditures.

Appropriation Statement

	2023 Allowance
12 Grants, Subsidies, and Contributions	454,379
Total Expenditure	454,379
Net General Fund Expenditure	454,379

Department of Human Services

N00G00.04 Adult Services - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund Adult Protective Services and Elder Abuse Prevention and Intervention programs as provided under federal COVID-19 related legislation.

Appropriation Statement

	2023 Allowance
08 Contractual Services	4,969,273
Total Expenditure	4,969,273
Coronavirus Response & Relief Sup Act Expenditure	788,112
American Rescue Plan Act of 21 Expenditure	4,181,161
Total	4,969,273
Coronavirus Response & Relief Sup Act Expenditure	
93.747D Elder Abuse Prevention Interventions Program	788,112
American Rescue Plan Act of 21 Expenditure	
93.747E Elder Abuse Prevention Interventions Program- ARPA	4,181,161

Department of Human Services

N00G00.05 General Administration - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to align the Montgomery County Department of Social Services funding to prior-year actual expenditures.

Appropriation Statement

	2023 Allowance
12 Grants, Subsidies, and Contributions	878,766
Total Expenditure	878,766
Net General Fund Expenditure	878,766

Department of Human Services

N00G00.08 Assistance Payments - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund the Supplemental Nutrition Assistance Program and the Pandemic EBT program.

Appropriation Statement

	2023 Allowance
12 Grants, Subsidies, and Contributions	595,077,697
Total Expenditure	595,077,697
Federal Fund Expenditure	595,077,697

Federal Fund Expenditure

10.551 Supplemental Nutrition Assistance Program	595,077,697

Department of Human Services

N00100.06 Office of Home Energy Programs - Family Investment Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund the Low-Income Household Drinking Water & Wastewater Energy Assistance and the Low-Income Home Energy Assistance Program as provided under federal COVID-19 related legislation.

Appropriation Statement

	2023 Allowance
08 Contractual Services	28,191,540
Total Expenditure	28,191,540
Coronavirus Response & Relief Sup Act Expenditure	3,579,869
American Rescue Plan Act of 21 Expenditure	24,611,671
Total	28,191,540

Coronavirus Response & Relief Sup Act Expenditure

93.568D Low Income Household Water and Energy Assistance Program-CRRSSA	3,579,869

American Rescue Plan Act of 21 Expenditure

93.568E Low Income Household Water and Energy Assistance Program- ARP	24,611,671

Maryland Department of Labor

P00A01.09 Governor's Workforce Development Board - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to increase the appropriation for fiscal 2023 to reflect the realignment of funds for the Career and Technical Education (CTE) Committee and Skills Standard Advisory Committee.

Appropriation Statement

	2023 Allowance
02 Technical and Special Fees	762,262
Total Expenditure	762,262
Net General Fund Expenditure	762,262

Maryland Department of Labor

P00C01.02 Financial Regulation - Division of Financial Regulation

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal year 2023 to support increased travel costs associated with resuming activities post pandemic.

Appropriation Statement

	2023 Allowance
04 Travel	287,500
Total Expenditure	287,500
Special Fund Expenditure	287,500
Total	287,500

Special Fund Expenditure

P00323 Non-Depository Special Fund	287,500

Maryland Department of Labor

P00E01.03 Racetrack Operation - Division of Racing

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund personnel costs within the Racetrack Operation program.

Appropriation Statement

		2023 Allowance
01	Salaries, Wages and Fringe Benefits	600,000
	Total Expenditure	600,000
	Net General Fund Expenditure	600,000

Maryland Department of Labor

P00G01.07 Workforce Development - Division of Workforce Development and Adult Learning

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2023 to reflect the realignment of funds for the Career and Technical Education (CTE) Committee and Skills Standard Advisory Committee.

Appropriation Statement

		2023 Allowance
02	Technical and Special Fees	(762,262)
	Total Expenditure	<u>(762,262)</u>
	Net General Fund Expenditure	<u>(762,262)</u>

Maryland Department of Labor

P00H01.01 Office of Unemployment Insurance - Division of Unemployment Insurance

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2023 due to Unemployment Insurance costs exceeding Federal support during the pandemic.

Appropriation Statement

	2023 Allowance
02 Technical and Special Fees	(3,907,133)
03 Communications	0
06 Fuel and Utilities	0
09 Supplies and Materials	0
10 Equipment - Replacement	0
Total Expenditure	<u>(3,907,133)</u>
Federal Fund Expenditure	<u>(3,907,133)</u>
Total	<u>(3,907,133)</u>

Federal Fund Expenditure

17.225 Unemployment Insurance	(3,907,133)

Department of Public Safety and Correctional Services

Q00A01.03 Intelligence and Investigative Division - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to transfer funds from the Attorney General's Office to the Department of Public Safety and Correctional Services, in accordance with a Memorandum of Understanding signed by both agencies.

Appropriation Statement

	2023 Allowance
08 Contractual Services	1,475,000
Total Expenditure	1,475,000
Net General Fund Expenditure	1,475,000

Department of Public Safety and Correctional Services

Q00C02.01 Division of Parole and Probation-Support Services - Division of Parole and Probation

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund step increases within the Division of Parole and Probation.

Appropriation Statement

		2023 Allowance
01	Salaries, Wages and Fringe Benefits	4,289,460
	Total Expenditure	4,289,460
	Net General Fund Expenditure	4,289,460

Department of Public Safety and Correctional Services

Q00G00.01 General Administration - Police and Correctional Training Commissions

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund a grant from the Governor's Office of Youth Crime Prevention and Victim's Services for virtual reality training simulation equipment.

Appropriation Statement

		2023 Allowance
11	Equipment - Additional	66,300
	Total Expenditure	66,300
	Reimbursable Fund Expenditure	66,300

Reimbursable Fund Expenditure

D21A01	Office of Justice, Youth and Victim Services	66,300

Department of Public Safety and Correctional Services

Q00R02.01 Maryland Correctional Institution-Hagerstown - Division of Correction - West Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund the maintenance of oxygen infrastructure and gas tanks at the Maryland Correctional Institution hospital facility.

Appropriation Statement

		2023 Allowance
08	Contractual Services	150,500
	Total Expenditure	150,500
	Net General Fund Expenditure	150,500

Department of Public Safety and Correctional Services

Q00R02.01 Maryland Correctional Institution-Hagerstown - Division of Correction - West Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund increases in energy costs in the Eastern Correctional Institution Co-Generation Facility and the Maryland Correctional Institution Hagerstown Power Generation Station.

Appropriation Statement

	2023 Allowance
06 Fuel and Utilities	3,165,360
Total Expenditure	3,165,360
Net General Fund Expenditure	3,165,360

Department of Public Safety and Correctional Services

Q00R03.01 Division of Parole and Probation - West Region - Division of Parole and Probation - West Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to make up for insufficient special fund revenue within the Drinking Driver Monitor Program.

Appropriation Statement

	2023 Allowance
01 Salaries, Wages and Fringe Benefits	434,000
Total Expenditure	434,000
Net General Fund Expenditure	434,000

Department of Public Safety and Correctional Services

Q00S02.08 Eastern Correctional Institution - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund increases in energy costs in the Eastern Correctional Institution Co-Generation Facility and the Maryland Correctional Institution Hagerstown Power Generation Station.

Appropriation Statement

		2023 Allowance
06	Fuel and Utilities	1,369,137
	Total Expenditure	1,369,137
	Net General Fund Expenditure	1,369,137

Department of Public Safety and Correctional Services

Q00S03.01 Division of Parole and Probation - East Region - Division of Parole and Probation - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to make up for insufficient special fund revenue within the Drinking Driver Monitor Program.

Appropriation Statement

		2023 Allowance
01	Salaries, Wages and Fringe Benefits	433,000
	Total Expenditure	433,000
	Net General Fund Expenditure	433,000

Department of Public Safety and Correctional Services

Q00T03.01 Division of Parole and Probation - Central Region - Division of Parole and Probation - Central Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to make up for insufficient special fund revenue within the Drinking Driver Monitor Program.

Appropriation Statement

	2023 Allowance
01 Salaries, Wages and Fringe Benefits	433,000
Total Expenditure	433,000
Net General Fund Expenditure	433,000

State Department of Education

R00A01.01 Office of the State Superintendent - State Department of Education - Headquarters

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to provide sufficient funding for bonuses of \$500 to noncertificated education support professionals employed by local school systems.

Appropriation Statement

	2023 Allowance
12 Grants, Subsidies, and Contributions	14,326,000
Total Expenditure	14,326,000
Net General Fund Expenditure	14,326,000

State Department of Education

R00A02.13 Innovative Programs - Aid To Education

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to ensure adequate funding for enrollment in P-TECH programs.

Appropriation Statement

		2023 Allowance
12	Grants, Subsidies, and Contributions	115,136
	Total Expenditure	115,136
	Net General Fund Expenditure	115,136

State Department of Education

R00A02.55 Teacher Development - Aid To Education

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to increase funding for reimbursing educators for National Board Certification exam fees.

Appropriation Statement

	2023 Allowance
12 Grants, Subsidies, and Contributions	4,487,610
Total Expenditure	4,487,610
Special Fund Expenditure	4,487,610

Special Fund Expenditure

R00332 National Board for Professional Teaching Standards	2,137,911
SWF331 The Blueprint for Maryland's Future Fund	2,349,699
Total	4,487,610

State Department of Education

R00A05.01 Maryland Longitudinal Data System Center - Maryland Longitudinal Data System Center

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to pay for costs incurred by the Maryland Longitudinal Data System Center for services provided to non-State entities.

Appropriation Statement

	2023 Allowance
08 Contractual Services	4,000
Total Expenditure	4,000
Special Fund Expenditure	4,000

Special Fund Expenditure

R00381 MLDS Fee Revenue	4,000

Maryland Public Broadcasting Commission

R15P00.04 Content Enterprises

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to support a media campaign agreement with the Department of Public Safety and Correctional Services.

Appropriation Statement

	2023 Allowance
08 Contractual Services	200,000
Total Expenditure	200,000
Reimbursable Fund Expenditure	200,000

Reimbursable Fund Expenditure

R15901 Media and Advertising Services- State Agencies	200,000

University System of Maryland

R30B23.06 Institutional Support - Bowie State University

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to provide state support for salary increases for certain non-state support employees of University System of Maryland.

Appropriation Statement

	2023 Allowance
01 Salaries, Wages and Fringe Benefits	350,000
Total Expenditure	350,000
Current Unrestricted Fund Expenditure	350,000
Current Unrestricted Fund Expenditure	
CUR40 Current Unrestricted Funds	350,000

University System of Maryland

R30B25.06 Institutional Support - University of Maryland Eastern Shore

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to provide state support for salary increases for certain non-state support employees of University System of Maryland.

Appropriation Statement

	2023 Allowance
01 Salaries, Wages and Fringe Benefits	650,000
Total Expenditure	650,000
Current Unrestricted Fund Expenditure	650,000
Current Unrestricted Fund Expenditure	
CUR40 Current Unrestricted Funds	650,000

University System of Maryland

R30B26.06 Institutional Support - Frostburg State University

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to provide state support for salary increases for certain non-state support employees of University System of Maryland.

Appropriation Statement

	2023 Allowance
01 Salaries, Wages and Fringe Benefits	350,000
Total Expenditure	350,000
Current Unrestricted Fund Expenditure	350,000
Current Unrestricted Fund Expenditure	
CUR40 Current Unrestricted Funds	350,000

University System of Maryland

R30B27.06 Institutional Support - Coppin State University

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to provide state support for salary increases for certain non-state support employees of University System of Maryland.

Appropriation Statement

		2023 Allowance
01	Salaries, Wages and Fringe Benefits	150,000
	Total Expenditure	150,000
	Current Unrestricted Fund Expenditure	150,000
Current Unrestricted Fund Expenditure		
CUR40	Current Unrestricted Funds	150,000

University System of Maryland

R30B28.06 Institutional Support - University of Baltimore

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to provide state support for salary increases for certain non-state support employees of University System of Maryland.

Appropriation Statement

		2023 Allowance
01	Salaries, Wages and Fringe Benefits	150,000
	Total Expenditure	150,000
	Current Unrestricted Fund Expenditure	150,000
Current Unrestricted Fund Expenditure		
CUR40	Current Unrestricted Funds	150,000

University System of Maryland

R30B29.06 Institutional Support - Salisbury University

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to provide state support for salary increases for certain non-state support employees of University System of Maryland.

Appropriation Statement

		2023 Allowance
01	Salaries, Wages and Fringe Benefits	550,000
	Total Expenditure	550,000
	Current Unrestricted Fund Expenditure	550,000
Current Unrestricted Fund Expenditure		
CUR40	Current Unrestricted Funds	550,000

University System of Maryland

R30B34.02 Research and Operations - University of Maryland Center for Environmental Science

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to provide state support for salary increases for certain non-state support employees of University System of Maryland.

Appropriation Statement

	2023 Allowance
01 Salaries, Wages and Fringe Benefits	400,000
Total Expenditure	400,000
Current Unrestricted Fund Expenditure	400,000
Current Unrestricted Fund Expenditure	
CUR40 Current Unrestricted Funds	400,000

Maryland Higher Education Commission

R62100.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund a grant from the Department of Labor for services to refine and expand current data collection systems.

Appropriation Statement

	2023 Allowance
02 Technical and Special Fees	(130,532)
08 Contractual Services	324,156
Total Expenditure	193,624
Reimbursable Fund Expenditure	193,624

Reimbursable Fund Expenditure

P00A01 Department of Labor, Licensing, and Regulation	193,624

Maryland Higher Education Commission

R62100.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund enhancements to the Maryland College Aid Processing System (MDCAPS) to reflect modified or new programs.

Appropriation Statement

	2023 Allowance
08 Contractual Services	200,000
Total Expenditure	200,000
Net General Fund Expenditure	200,000

Maryland Higher Education Commission

R62100.07 Educational Grants

Program and Performance:

To become available immediately upon passage of this budget to adjust the appropriation for fiscal 2023 to reflect the actual Save4College match contributions disbursed.

Appropriation Statement		2023 Allowance
12	Grants, Subsidies, and Contributions	(3,618,250)
	Total Expenditure	(3,618,250)
	Net General Fund Expenditure	(3,618,250)

Maryland Higher Education Commission

R62I00.38 Nurse Support Program II

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund Nurse Support Program II grants with additional program revenue.

Appropriation Statement

	2023 Allowance
12 Grants, Subsidies, and Contributions	1,262,218
Total Expenditure	1,262,218
Special Fund Expenditure	1,262,218

Special Fund Expenditure

R62309 Nurse Support Program Assistance Fund	1,262,218

Support for State Operated Institutions of Higher Education

R75T00.01 Support for State Operated Institutions of Higher Education - Higher Education Institutions

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 by replacing general funds with funds from the Higher Education Investment Fund to utilize excess revenues attained in fiscal 2022.

Appropriation Statement

	2023 Allowance
12 Grants, Subsidies, and Contributions	0
Total Expenditure	0
Net General Fund Expenditure	(8,000,000)
Special Fund Expenditure	8,000,000
Total	0

Special Fund Expenditure

SWF313 Higher Education Investment Fund	8,000,000

Support for State Operated Institutions of Higher Education

R75T00.01 Support for State Operated Institutions of Higher Education - Higher Education Institutions

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to provide state support for salary increases for certain non-state support employees of University System of Maryland.

Appropriation Statement

	2023 Allowance
12 Grants, Subsidies, and Contributions	2,600,000
Total Expenditure	2,600,000
Net General Fund Expenditure	2,600,000

Baltimore City Community College

R95C00.03 Public Service

Program and Performance:

To become available immediately upon passage of this budget to adjust the appropriation for fiscal 2023 to allow Baltimore City Community College to realign health insurance funding because of a calculation error.

Appropriation Statement

		2023 Allowance
01	Salaries, Wages and Fringe Benefits	(537,546)
08	Contractual Services	537,546
	Total Expenditure	0

Baltimore City Community College

R95C00.06 Institutional Support

Program and Performance:

To become available immediately upon passage of this budget to adjust the appropriation for fiscal 2023 to allow Baltimore City Community College to realign health insurance funding because of a calculation error.

Appropriation Statement

		2023 Allowance
01	Salaries, Wages and Fringe Benefits	(6,953,536)
08	Contractual Services	6,953,536
	Total Expenditure	0

Maryland School for the Deaf

R99E01.00 Services and Institutional Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to enable the Maryland School for the Deaf to cover eligible education and healthcare-related costs with federal funds.

Appropriation Statement

		2023 Allowance
01	Salaries, Wages and Fringe Benefits	203,790
	Total Expenditure	203,790
	Federal Fund Expenditure	203,790

Federal Fund Expenditure

84.027	Special Education-Grants to States	100,000
93.778	Medical Assistance Program	103,790
	Total	203,790

Department of Housing and Community Development

S00A20.03 Office of Management Services - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to realign the appropriation for fiscal 2023 to fund conversions to full-time merit PINs for 20 filled contractual positions. Agency-wide impact nets to zero by fund type.

Appropriation Statement

		2023 Allowance
01	Salaries, Wages and Fringe Benefits	168,135
02	Technical and Special Fees	(111,211)
	Total Expenditure	<u>56,924</u>
	Special Fund Expenditure	<u>56,924</u>

Special Fund Expenditure

S00304	General Bond Reserve Fund	56,924

Department of Housing and Community Development

S00A22.01 Maryland Housing Fund - Division of Credit Assurance

Program and Performance:

To become available immediately upon passage of this budget to realign the appropriation for fiscal 2023 to fund conversions to full-time merit PINs for 20 filled contractual positions. Agency-wide impact nets to zero by fund type.

Appropriation Statement

	2023 Allowance
02 Technical and Special Fees	(36,310)
Total Expenditure	(36,310)
Special Fund Expenditure	(36,310)

Special Fund Expenditure

S00309 Maryland Housing Fund	(36,310)

Department of Housing and Community Development

S00A24.01 Neighborhood Revitalization - Division of Neighborhood Revitalization

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to level-fund the Technical Assistance Grants Program to the prior fiscal year.

Appropriation Statement

	2023 Allowance
12 Grants, Subsidies, and Contributions	101,000
Total Expenditure	101,000
Special Fund Expenditure	101,000

Special Fund Expenditure

S00304 General Bond Reserve Fund	101,000

Department of Housing and Community Development

S00A24.01 Neighborhood Revitalization - Division of Neighborhood Revitalization

Program and Performance:

To become available immediately upon passage of this budget to realign the appropriation for fiscal 2023 to fund conversions to full-time merit PINs for 20 filled contractual positions. Agency-wide impact nets to zero by fund type.

Appropriation Statement

	2023 Allowance
01 Salaries, Wages and Fringe Benefits	253,850
02 Technical and Special Fees	(263,173)
Total Expenditure	<u>(9,323)</u>
Special Fund Expenditure	(18,243)
Federal Fund Expenditure	<u>8,920</u>
Total	<u><u>(9,323)</u></u>

Special Fund Expenditure

S00304 General Bond Reserve Fund	(18,243)

Federal Fund Expenditure

93.569 Community Services Block Grant	8,920

Department of Housing and Community Development

S00A24.01 Neighborhood Revitalization - Division of Neighborhood Revitalization

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to add available federal funds provided under federal COVID-19 or federal infrastructure legislation.

Appropriation Statement

	2023 Allowance
12 Grants, Subsidies, and Contributions	826,962
Total Expenditure	826,962
Coronavirus Aid, Relief, and Economic Security Act Expenditure	724,000
American Rescue Plan Act of 21 Expenditure	102,962
Total	826,962
Coronavirus Aid, Relief, and Economic Security Act Expenditure	
14.228C Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii	500,000
93.569C Community Services Block Grant	224,000
Total	724,000
American Rescue Plan Act of 21 Expenditure	
AC.S00E Housing Stability Counseling Fund - ARP	102,962

Department of Housing and Community Development

S00A25.01 Administration - Division of Development Finance

Program and Performance:

To become available immediately upon passage of this budget to realign the appropriation for fiscal 2023 to fund conversions to full-time merit PINs for 20 filled contractual positions. Agency-wide impact nets to zero by fund type.

Appropriation Statement

	2023 Allowance
01 Salaries, Wages and Fringe Benefits	52,004
02 Technical and Special Fees	(107,728)
Total Expenditure	<u>(55,724)</u>
Special Fund Expenditure	<u>(55,724)</u>

Special Fund Expenditure

S00304 General Bond Reserve Fund	(55,724)

Department of Housing and Community Development

S00A25.02 Housing Development Program - Division of Development Finance

Program and Performance:

To become available immediately upon passage of this budget to realign the appropriation for fiscal 2023 to fund conversions to full-time merit PINs for 20 filled contractual positions. Agency-wide impact nets to zero by fund type.

Appropriation Statement

	2023 Allowance
01 Salaries, Wages and Fringe Benefits	82,870
02 Technical and Special Fees	(30,090)
Total Expenditure	<u>52,780</u>
Special Fund Expenditure	<u>52,780</u>

Special Fund Expenditure

S00304 General Bond Reserve Fund	52,780

Department of Housing and Community Development

S00A25.03 Single Family Housing - Division of Development Finance

Program and Performance:

To become available immediately upon passage of this budget to realign the appropriation for fiscal 2023 to fund conversions to full-time merit PINs for 20 filled contractual positions. Agency-wide impact nets to zero by fund type.

Appropriation Statement

	2023 Allowance
01 Salaries, Wages and Fringe Benefits	527,093
02 Technical and Special Fees	(480,086)
Total Expenditure	<u>47,007</u>
Special Fund Expenditure	<u>47,007</u>

Special Fund Expenditure

S00304 General Bond Reserve Fund	47,007

Department of Housing and Community Development

S00A25.04 Housing and Building Energy Programs - Division of Development Finance

Program and Performance:

To become available immediately upon passage of this budget to realign the appropriation for fiscal 2023 to fund conversions to full-time merit PINs for 20 filled contractual positions. Agency-wide impact nets to zero by fund type.

Appropriation Statement

	2023 Allowance
01 Salaries, Wages and Fringe Benefits	83,301
02 Technical and Special Fees	(36,518)
Total Expenditure	<u>46,783</u>
Special Fund Expenditure	<u>46,783</u>

Special Fund Expenditure

S00347 Empower Maryland	46,783

Department of Housing and Community Development

S00A25.04 Housing and Building Energy Programs - Division of Development Finance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to add available federal funds provided under federal COVID-19 or federal infrastructure legislation.

Appropriation Statement

	2023 Allowance
12 Grants, Subsidies, and Contributions	2,000,000
Total Expenditure	2,000,000
Federal Fund Expenditure	2,000,000

Federal Fund Expenditure

81.042 Weatherization Assistance for Low-Income Persons	2,000,000

Department of Housing and Community Development

S00A25.05 Rental Services Programs - Division of Development Finance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund housing accommodations provided under Chapter 77 of 2021, the Walter Lomax Act.

Appropriation Statement

	2023 Allowance
12 Grants, Subsidies, and Contributions	194,480
Total Expenditure	194,480
Net General Fund Expenditure	194,480

Department of Housing and Community Development

S00A25.05 Rental Services Programs - Division of Development Finance

Program and Performance:

To become available immediately upon passage of this budget to realign the appropriation for fiscal 2023 to fund conversions to full-time merit PINs for 20 filled contractual positions. Agency-wide impact nets to zero by fund type.

Appropriation Statement

	2023 Allowance
01 Salaries, Wages and Fringe Benefits	250,352
02 Technical and Special Fees	(301,095)
Total Expenditure	<u>(50,743)</u>
Federal Fund Expenditure	<u>(50,743)</u>

Federal Fund Expenditure

14.195 Section 8 Housing Assistance Payments Program	(50,743)

Department of Housing and Community Development

S00A25.05 Rental Services Programs - Division of Development Finance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to add available federal funds provided under federal COVID-19 or federal infrastructure legislation.

Appropriation Statement

	2023 Allowance
12 Grants, Subsidies, and Contributions	96,953
Total Expenditure	96,953
Coronavirus Aid, Relief, and Economic Security Act Expenditure	96,953
Coronavirus Aid, Relief, and Economic Security Act Expenditure	
14.181C Mainstream - CARES Act	96,953

Department of Housing and Community Development

S00A26.01 Information Technology - Division of Information Technology

Program and Performance:

To become available immediately upon passage of this budget to realign the appropriation for fiscal 2023 to fund conversions to full-time merit PINs for 20 filled contractual positions. Agency-wide impact nets to zero by fund type.

Appropriation Statement

	2023 Allowance
01 Salaries, Wages and Fringe Benefits	104,536
02 Technical and Special Fees	(121,533)
Total Expenditure	<u>(16,997)</u>
Federal Fund Expenditure	<u>(16,997)</u>

Federal Fund Expenditure

14.195 Section 8 Housing Assistance Payments Program	(16,997)

Department of Housing and Community Development

S00A27.01 Finance and Administration - Division of Finance and Administration

Program and Performance:

To become available immediately upon passage of this budget to realign the appropriation for fiscal 2023 to fund conversions to full-time merit PINs for 20 filled contractual positions. Agency-wide impact nets to zero by fund type.

Appropriation Statement

	2023 Allowance
01 Salaries, Wages and Fringe Benefits	58,820
02 Technical and Special Fees	(93,217)
Total Expenditure	<u>(34,397)</u>
Special Fund Expenditure	(93,217)
Federal Fund Expenditure	<u>58,820</u>
Total	<u>(34,397)</u>

Special Fund Expenditure

S00304 General Bond Reserve Fund	(93,217)

Federal Fund Expenditure

14.195 Section 8 Housing Assistance Payments Program	58,820

Department of Commerce

T00F00.10 Office of International Investment and Trade - Division of Business and Industry Sector Development

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to cover costs related to the economic development and trade mission to Asia.

Appropriation Statement

	2023 Allowance
02 Technical and Special Fees	14,254
04 Travel	210,731
08 Contractual Services	30,015
Total Expenditure	<u>255,000</u>
Net General Fund Expenditure	<u>255,000</u>

Department of Commerce

T00F00.23 Maryland Economic Development Assistance Authority and Fund (MEDAAF) - Division of Business and Industry Sector Development

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to refund \$5 million to the Maryland Economic Development Assistance Authority and Fund.

Appropriation Statement

		2023 Allowance
14	Land and Structures	5,000,000
	Total Expenditure	5,000,000
	American Rescue Plan Act of 21 Expenditure	5,000,000
American Rescue Plan Act of 21 Expenditure		
21.027	American Rescue Plan Act of 2021	5,000,000

Maryland Technology Development Corporation

T50T01.01 Technology Development, Transfer and Commercialization

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to support agency administrative operations.

Appropriation Statement

	2023 Allowance
12 Grants, Subsidies, and Contributions	250,000
Total Expenditure	250,000
Net General Fund Expenditure	250,000

Department of the Environment

U00A04.01 Water and Science Administration - Water and Science Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to counter declining special fund revenue from the Clean Air Fund, the Maryland Clean Water Fund, and the Lead Poisoning Prevention Fund.

Appropriation Statement

	2023 Allowance
01 Salaries, Wages and Fringe Benefits	1,500,000
Total Expenditure	1,500,000
Net General Fund Expenditure	1,500,000

Department of the Environment

U00A06.01 Land and Materials Administration - Land and Materials Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund the Oil Contaminated Site Environmental Cleanup Fund in order to reduce the backlog of reimbursement requests.

Appropriation Statement		2023 Allowance
12	Grants, Subsidies, and Contributions	7,000,000
	Total Expenditure	7,000,000
	Net General Fund Expenditure	7,000,000

Department of the Environment

U00A06.01 Land and Materials Administration - Land and Materials Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to counter declining special fund revenue from the Clean Air Fund, the Maryland Clean Water Fund, and the Lead Poisoning Prevention Fund.

Appropriation Statement

	2023 Allowance
01 Salaries, Wages and Fringe Benefits	1,500,000
Total Expenditure	1,500,000
Net General Fund Expenditure	1,500,000

Department of the Environment

U00A07.01 Air and Radiation Administration - Air and Radiation Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund positions and contractual services to implement CH 38 Climate Solutions Now Act of 2022.

Appropriation Statement

	2023 Allowance
01 Salaries, Wages and Fringe Benefits	163,230
08 Contractual Services	1,800,000
Total Expenditure	1,963,230
Net General Fund Expenditure	963,230
Special Fund Expenditure	1,000,000
Total	1,963,230

Special Fund Expenditure

SWF316 Strategic Energy Investment Fund - RGGI	1,000,000

Department of the Environment

U00A07.01 Air and Radiation Administration - Air and Radiation Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to counter declining special fund revenue from the Clean Air Fund, the Maryland Clean Water Fund, and the Lead Poisoning Prevention Fund.

Appropriation Statement		2023 Allowance
01	Salaries, Wages and Fringe Benefits	1,500,000
	Total Expenditure	1,500,000
	Net General Fund Expenditure	1,500,000

Department of State Police

W00A01.02 Field Operations Bureau - Maryland State Police

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to provide general funds in place of special funds for the purchase of replacement vehicles.

Appropriation Statement

	2023 Allowance
07 Motor Vehicle Operation and Maintenance	(3,809,172)
Total Expenditure	(3,809,172)
Special Fund Expenditure	(3,809,172)

Special Fund Expenditure

SWF320 Speed Monitoring Systems Fund	(3,809,172)

Department of State Police

W00A01.03 Criminal Investigation Bureau - Maryland State Police

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to provide 19 positions for the Gun Center designated as a statewide firearms enforcement center by Chapter 142 of 2022.

Appropriation Statement

	2023 Allowance
01 Salaries, Wages and Fringe Benefits	1,342,288
03 Communications	66,329
04 Travel	5,000
07 Motor Vehicle Operation and Maintenance	306,424
08 Contractual Services	1,619,959
09 Supplies and Materials	10,000
10 Equipment - Replacement	50,000
12 Grants, Subsidies, and Contributions	(3,400,000)
Total Expenditure	0

Department of State Police

W00A01.03 Criminal Investigation Bureau - Maryland State Police

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to provide 22 positions for the Licensing Division to handle increased responsibilities, including those established by Chapter 55 of 2022.

Appropriation Statement

		2023 Allowance
01	Salaries, Wages and Fringe Benefits	5,380,331
	Total Expenditure	5,380,331
	Net General Fund Expenditure	5,380,331

Department of State Police

W00A01.04 Support Services Bureau - Maryland State Police

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to provide general funds in place of special funds for the purchase of replacement vehicles.

Appropriation Statement

	2023 Allowance
07 Motor Vehicle Operation and Maintenance	2,305,270
09 Supplies and Materials	17,365
10 Equipment - Replacement	1,486,537
Total Expenditure	<u>3,809,172</u>
Net General Fund Expenditure	<u>3,809,172</u>

Public Debt

X00A00.01 Redemption and Interest on State Bonds - Redemption and Interest on State Bonds

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2023 to fund payments on debt service.

Appropriation Statement

		2023 Allowance
13	Fixed Charges	219,000,000
	Total Expenditure	219,000,000
	Net General Fund Expenditure	219,000,000

Department of Budget and Management
45 Calvert Street • Annapolis, MD 21401
dbm.maryland.gov