

APPENDIX 2

AGENCY HEALTH RATE (0152/0154) BY FTE

Agency	0152 Amount	FTEs	Rate per FTE	0154 Amount	FTES	Rate per FTE
B75: Legislative Branch	\$7,817,173	772.00	10,126	\$3,908,589	772.00	5,063
C00: Judiciary	\$42,920,280	4,068.00	10,551	\$21,460,142	4,068.00	5,275
C80: Office of the Public Defender	\$8,903,659	883.50	10,078	\$4,452,274	883.50	5,039
C81: Office of the Attorney General	\$2,928,704	276.50	10,592	\$1,464,488	276.50	5,297
C82: Office of the State Prosecutor	\$99,567	13.00	7,659	\$49,790	13.00	3,830
C85: Maryland Tax Court	\$69,867	9.00	7,763	\$34,938	9.00	3,882
C90: Public Service Commission	\$1,530,420	138.00	11,090	\$765,210	138.00	5,545
C91: Office of People's Counsel	\$215,688	19.00	11,352	\$107,844	19.00	5,676
C94: Subsequent Injury Fund	\$153,085	17.00	9,005	\$76,551	17.00	4,503
C96: Uninsured Employers' Fund	\$142,857	13.00	10,989	\$71,435	13.00	5,495
C98: Workers' Compensation Commission	\$1,169,550	115.00	10,170	\$584,775	115.00	5,085
D05: Board of Public Works	\$108,351	9.00	12,039	\$54,180	9.00	6,020
D10: Executive Department - Governor	\$698,625	80.00	8,733	\$349,353	80.00	4,367
D11: Office of the Deaf and Hard of Hearing	\$35,181	3.00	11,727	\$17,592	3.00	5,864
D12: Department of Disabilities	\$322,979	34.80	9,281	\$161,507	34.80	4,641
D13: Maryland Energy Administration	\$257,130	30.00	8,571	\$128,580	30.00	4,286
D15: Executive Department-Boards, Commissions and Offices	\$674,545	68.60	9,833	\$337,307	68.60	4,917
D16: Secretary of State	\$291,864	24.00	12,161	\$145,943	24.00	6,081
D17: Historic St. Mary's City Commission	\$340,814	31.00	10,994	\$170,407	31.00	5,497
D21: Office of Justice, Youth, and Victim Services	\$548,072	56.00	9,787	\$274,064	56.00	4,894
D26: Department of Aging	\$331,344	39.00	8,496	\$165,673	39.00	4,248
D27: Maryland Commission On Civil Rights	\$285,262	25.00	11,410	\$142,631	25.00	5,705
D28: Maryland Stadium Authority	\$1,215,395	45.80	26,537	\$718,044	45.80	15,678

Agency	0152 Amount	FTEs	Rate per FTE	0154 Amount	FTEs	Rate per FTE
D30: Maryland Food Center Authority	\$211,145	127.00	1,663	\$122,464	127.00	964
D38: State Board of Elections	\$444,263	45.80	9,700	\$222,154	45.80	4,851
D40: Department of Planning	\$1,415,260	127.00	11,144	\$707,693	127.00	5,572
D50: Military Department	\$2,374,893	291.50	8,147	\$1,187,480	291.50	4,074
D53: Maryland Institute for Emergency Medical Services Systems	\$896,666	94.00	9,539	\$448,380	94.00	4,770
D55: Department of Veterans Affairs	\$890,996	117.00	7,615	\$445,556	117.00	3,808
D60: State Archives	\$618,784	61.00	10,144	\$339,824	61.00	5,571
D78: Maryland Health Benefit Exchange	\$841,520	67.00	12,560	\$420,760	67.00	6,280
D80: Maryland Insurance Administration	\$2,725,458	259.00	10,523	\$1,362,858	259.00	5,262
D90: Canal Place Preservation and Development Authority	\$19,341	3.00	6,447	\$9,672	3.00	3,224
D99: Office of Administrative Hearings	\$1,453,140	115.00	12,636	\$726,570	115.00	6,318
E00: Comptroller of Maryland	\$10,414,370	1,082.90	9,617	\$5,207,186	1,082.90	4,809
E17: Alcohol and Tobacco Commission	\$269,528	30.00	8,984	\$134,764	30.00	4,492
E20: State Treasurer's Office	\$617,640	60.00	10,294	\$308,923	60.00	5,149
E50: State Department of Assessments and Taxation	\$5,716,687	570.30	10,024	\$2,858,344	570.30	5,012
E75: Maryland Lottery and Gaming Control Agency	\$3,069,227	324.10	9,470	\$1,534,614	324.10	4,735
E80: Property Tax Assessment Appeals Boards	\$111,784	8.00	13,973	\$55,896	8.00	6,987
F10: Department of Budget and Management	\$3,245,097	317.40	10,224	\$1,622,549	317.40	5,112
F50: Department of Information Technology	\$2,109,300	185.00	11,402	\$1,054,745	185.00	5,701
G20: Maryland State Retirement and Pension Systems	\$2,047,231	215.00	9,522	\$1,023,615	215.00	4,761
G50: Teachers and State Employees Supplemental Retirement Plans	\$120,274	14.00	8,591	\$60,144	14.00	4,296
H00: Department of General Services	\$6,012,992	656.00	9,166	\$3,006,496	656.00	4,583
J00: Department of Transportation	\$85,624,739	10,784.50	7,940	\$42,815,221	10,784.50	3,970

FY 2023 Operating Budget Submission Requirements

Agency	0152 Amount	FTEs	Rate per FTE	0154 Amount	FTEs	Rate per FTE
K00: Department of Natural Resources	\$13,601,766	1,354.00	10,046	\$6,801,554	1,354.00	5,023
L00: Department of Agriculture	\$4,456,450	411.70	10,825	\$2,228,231	411.70	5,412
M00: Maryland Department of Health	\$65,876,126	6,373.15	10,337	\$32,938,064	6,373.15	5,168
N00: Department of Human Services	\$58,258,115	5,990.68	9,725	\$29,128,038	5,990.68	4,862
P00: Maryland Department of Labor	\$13,215,272	1,355.17	9,752	\$6,608,330	1,355.17	4,876
Q00: Department of Public Safety and Correctional Services	\$107,458,585	9,253.40	11,613	\$53,729,294	9,253.40	5,806
R00: State Department of Education	\$14,659,330	1,411.90	10,383	\$7,330,365	1,411.90	5,192
R11: Maryland State Library Agency	\$279,155	31.00	9,005	\$139,593	31.00	4,503
R13: Morgan State University	\$12,177,038	1,277.00	9,536	\$6,089,150	1,277.00	4,768
R14: St. Mary's College of Maryland	\$4,190,784	416.00	10,074	\$1,441,440	416.00	3,465
R15: Maryland Public Broadcasting Commission	\$1,508,870	145.00	10,406	\$754,435	145.00	5,203
R30: University System of Maryland	\$272,094,538	24,961.84	10,900	\$87,615,144	24,961.84	3,510
R60: Maryland 529	\$140,007	27.00	5,185	\$82,799	27.00	3,067
R62: Maryland Higher Education Commission	\$575,520	60.00	9,592	\$287,760	60.00	4,796
R95: Baltimore City Community College	\$4,373,496	437.00	10,008	\$2,186,748	437.00	5,004
R99: Maryland School for the Deaf	\$3,629,325	334.50	10,850	\$1,814,664	334.50	5,425
S00: Department of Housing and Community Development	\$3,315,296	333.00	9,956	\$1,657,648	333.00	4,978
T00: Department of Commerce	\$2,016,488	188.00	10,726	\$1,008,244	188.00	5,363
U00: Department of the Environment	\$9,698,872	880.00	11,021	\$4,849,436	880.00	5,511
V00: Department of Juvenile Services	\$20,113,150	1,995.55	10,079	\$10,057,572	1,995.55	5,040
W00: Department of State Police	\$27,608,955	2,483.50	11,117	\$13,804,478	2,483.50	5,558