

STATE OF MARYLAND

Selected State Officials

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Governor of Maryland

BOYD K. RUTHERFORD
Lieutenant Governor of Maryland

PETER FRANCHOT
Comptroller of Maryland

NANCY K. KOPP
State Treasurer

DEPARTMENT OF BUDGET AND MANAGEMENT

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Secretary

Marc Nicole
Deputy Secretary

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Assistant Director

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Director

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Assistant Director

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Many thanks to the BARS Technical team who also assisted.

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Payments to Civil Divisions of the State

Summary of Payments to Civil Divisions of the State

	2019 Actual	2020 Appropriation	2021 Allowance
Operating Expenses	168,462,833	175,081,514	187,200,184
Net General Fund Expenditure	168,462,833	173,831,514	185,980,184
Special Fund Expenditure	0	1,250,000	1,220,000
Total Expenditure	<u>168,462,833</u>	<u>175,081,514</u>	<u>187,200,184</u>

Payments to Civil Divisions of the State

A15000.01 Disparity Grants

Program Description

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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Jurisdictional Allocation (\$)				
Allegany	7,298,505	7,298,505	7,298,505	7,298,505
Baltimore City	79,051,790	76,012,567	76,580,403	79,051,790
Caroline	2,131,782	2,131,782	3,300,718	3,414,809
Cecil	510,882	1,058,483	1,504,377	1,845,541
Dorchester	2,022,690	2,022,690	2,022,690	3,615,259
Garrett	2,131,271	2,131,271	2,131,271	2,131,271
Prince George's	30,877,226	34,099,612	36,196,527	35,943,016
Somerset	4,908,167	5,176,433	5,429,183	5,949,783
Washington	1,660,099	1,902,685	2,060,337	7,781,374
Wicomico	8,232,659	8,970,144	9,648,842	11,290,175
Total	138,825,071	140,804,172	146,172,853	158,321,523

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	140,804,172	146,172,853	158,321,523
Total Operating Expenses	140,804,172	146,172,853	158,321,523
Total Expenditure	140,804,172	146,172,853	158,321,523
Net General Fund Expenditure	140,804,172	146,172,853	158,321,523
Total Expenditure	140,804,172	146,172,853	158,321,523

Payments to Civil Divisions of the State

A15000.02 Teacher Retirement Supplemental Grants

Program Description

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

	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Estimated	Estimated
Jurisdictional Allocation (\$)				
Allegany	1,632,106	1,632,106	1,632,106	1,632,106
Baltimore City	10,047,596	10,047,596	10,047,596	10,047,596
Baltimore	3,000,000	3,000,000	3,000,000	3,000,000
Caroline	685,108	685,108	685,108	685,108
Dorchester	308,913	308,913	308,913	308,913
Garrett	406,400	406,400	406,400	406,400
Prince George's	9,628,702	9,628,702	9,628,702	9,628,702
Somerset	381,999	381,999	381,999	381,999
Wicomico	1,567,837	1,567,837	1,567,837	1,567,837
Total	<u>27,658,661</u>	<u>27,658,661</u>	<u>27,658,661</u>	<u>27,658,661</u>

Appropriation Statement

	2019	2020	2021
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>27,658,661</u>	<u>27,658,661</u>	<u>27,658,661</u>
Total Operating Expenses	<u>27,658,661</u>	<u>27,658,661</u>	<u>27,658,661</u>
Total Expenditure	<u><u>27,658,661</u></u>	<u><u>27,658,661</u></u>	<u><u>27,658,661</u></u>
Net General Fund Expenditure	<u>27,658,661</u>	<u>27,658,661</u>	<u>27,658,661</u>
Total Expenditure	<u><u>27,658,661</u></u>	<u><u>27,658,661</u></u>	<u><u>27,658,661</u></u>

Payments to Civil Divisions of the State

A15000.03 Miscellaneous Grants

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	0	1,250,000	1,220,000
Total Operating Expenses	0	1,250,000	1,220,000
Total Expenditure	0	1,250,000	1,220,000
Special Fund Expenditure	0	1,250,000	1,220,000
Total Expenditure	0	1,250,000	1,220,000
Special Fund Expenditure			
A15301 Calvert County Gaming Tax Fund	0	1,250,000	1,220,000
Total	0	1,250,000	1,220,000

LEGISLATIVE

General Assembly of Maryland

Department of Legislative Services

Legislative Branch

Summary of Legislative Branch

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	751.00	756.00	761.00
Salaries, Wages and Fringe Benefits	71,697,963	77,896,444	78,934,504
Technical and Special Fees	1,408,844	1,405,462	1,394,184
Operating Expenses	18,522,068	17,842,418	20,720,610
Net General Fund Expenditure	<u>91,628,875</u>	<u>97,144,324</u>	<u>101,049,298</u>
Total Expenditure	<u><u>91,628,875</u></u>	<u><u>97,144,324</u></u>	<u><u>101,049,298</u></u>

Legislative Branch

Summary of General Assembly of Maryland

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	367.00	367.00	371.00
Salaries, Wages and Fringe Benefits	30,764,871	31,969,117	32,643,528
Technical and Special Fees	177,936	10,921	7,510
Operating Expenses	9,036,829	10,751,270	11,011,906
Net General Fund Expenditure	39,979,636	42,731,308	43,662,944
Total Expenditure	39,979,636	42,731,308	43,662,944

Legislative Branch

B75A01.01 Senate

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	125.00	125.00	127.00
01 Salaries, Wages and Fringe Benefits	10,743,191	11,622,144	11,864,040
02 Technical and Special Fees	59,045	10,921	7,510
03 Communications	29	0	0
04 Travel	345,906	645,250	645,250
07 Motor Vehicle Operation and Maintenance	1,926	0	0
08 Contractual Services	1,335,243	1,923,982	1,987,854
09 Supplies and Materials	16,282	15,000	15,000
10 Equipment - Replacement	852,326	75,000	75,000
11 Equipment - Additional	5,387	0	0
13 Fixed Charges	5,666	2,000	2,000
14 Land and Structures	12,622	0	0
Total Operating Expenses	<u>2,575,387</u>	<u>2,661,232</u>	<u>2,725,104</u>
Total Expenditure	<u>13,377,623</u>	<u>14,294,297</u>	<u>14,596,654</u>
Net General Fund Expenditure	<u>13,377,623</u>	<u>14,294,297</u>	<u>14,596,654</u>
Total Expenditure	<u>13,377,623</u>	<u>14,294,297</u>	<u>14,596,654</u>

Legislative Branch

B75A01.02 House of Delegates

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	239.00	239.00	241.00
01 Salaries, Wages and Fringe Benefits	19,905,125	20,190,382	20,614,401
02 Technical and Special Fees	118,558	0	0
03 Communications	444	0	0
04 Travel	1,147,179	2,135,750	2,135,750
07 Motor Vehicle Operation and Maintenance	1,392	0	0
08 Contractual Services	3,155,145	4,729,105	4,925,624
09 Supplies and Materials	5,424	30,000	30,000
10 Equipment - Replacement	1,106,762	200,000	200,000
11 Equipment - Additional	8,337	0	0
13 Fixed Charges	3,064	2,000	2,000
14 Land and Structures	8,407	0	0
Total Operating Expenses	5,436,154	7,096,855	7,293,374
Total Expenditure	25,459,837	27,287,237	27,907,775
Net General Fund Expenditure	25,459,837	27,287,237	27,907,775
Total Expenditure	25,459,837	27,287,237	27,907,775

Legislative Branch

B75A01.03 General Legislative Expenses

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	116,555	156,591	165,087
02 Technical and Special Fees	333	0	0
03 Communications	22	0	0
04 Travel	63,741	336,000	336,000
08 Contractual Services	26,628	344,183	344,428
09 Supplies and Materials	162	2,000	2,000
10 Equipment - Replacement	720,674	20,000	20,000
13 Fixed Charges	214,061	226,000	226,000
14 Land and Structures	0	65,000	65,000
Total Operating Expenses	1,025,288	993,183	993,428
Total Expenditure	1,142,176	1,149,774	1,158,515
Net General Fund Expenditure	1,142,176	1,149,774	1,158,515
Total Expenditure	1,142,176	1,149,774	1,158,515

Legislative Branch

Summary of Department of Legislative Services

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	384.00	389.00	390.00
Salaries, Wages and Fringe Benefits	40,933,092	45,927,327	46,290,976
Technical and Special Fees	1,230,908	1,394,541	1,386,674
Operating Expenses	9,485,239	7,091,148	9,708,704
Net General Fund Expenditure	51,649,239	54,413,016	57,386,354
Total Expenditure	51,649,239	54,413,016	57,386,354

Legislative Branch

B75A01.04 Office of Operations and Support Services

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	96.00	101.00	102.00
01 Salaries, Wages and Fringe Benefits	9,475,574	10,508,427	10,669,474
02 Technical and Special Fees	667,853	644,471	646,836
03 Communications	508,092	706,450	739,550
04 Travel	41,487	81,600	74,874
06 Fuel and Utilities	3,427	5,000	4,500
07 Motor Vehicle Operation and Maintenance	1,997	100	1,711
08 Contractual Services	1,868,272	2,083,940	3,298,247
09 Supplies and Materials	596,591	824,000	938,600
10 Equipment - Replacement	1,449,606	963,100	1,030,500
11 Equipment - Additional	13,930	1,000	0
13 Fixed Charges	241,970	190,910	252,675
14 Land and Structures	50,599	52,600	929,000
Total Operating Expenses	4,775,971	4,908,700	7,269,657
Total Expenditure	14,919,398	16,061,598	18,585,967
Net General Fund Expenditure	14,919,398	16,061,598	18,585,967
Total Expenditure	14,919,398	16,061,598	18,585,967

Legislative Branch

B75A01.05 Office of Legislative Audits

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	115.00	111.00	111.00
01 Salaries, Wages and Fringe Benefits	12,783,140	13,993,346	14,340,140
02 Technical and Special Fees	27,460	47,530	47,530
03 Communications	7,122	7,200	7,300
04 Travel	220,062	236,500	264,000
07 Motor Vehicle Operation and Maintenance	(13,486)	1,611	708
08 Contractual Services	154,242	207,873	261,199
09 Supplies and Materials	79,329	102,704	109,046
10 Equipment - Replacement	1,216,157	58,293	55,821
11 Equipment - Additional	16,026	0	12,790
13 Fixed Charges	17,503	19,700	19,900
Total Operating Expenses	1,696,955	633,881	730,764
Total Expenditure	14,507,555	14,674,757	15,118,434
Net General Fund Expenditure	14,507,555	14,674,757	15,118,434
Total Expenditure	14,507,555	14,674,757	15,118,434

Legislative Branch

B75A01.06 Office of Program Evaluation and Government Accountability

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	0.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	0	461,719	735,654
04 Travel	0	0	31,212
08 Contractual Services	0	0	125,571
09 Supplies and Materials	0	0	1,000
Total Operating Expenses	0	0	157,783
Total Expenditure	0	461,719	893,437
Net General Fund Expenditure	0	461,719	893,437
Total Expenditure	0	461,719	893,437

Legislative Branch

B75A01.07 Office of Policy Analysis

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	173.00	173.00	173.00
01 Salaries, Wages and Fringe Benefits	18,674,378	20,963,835	20,545,708
02 Technical and Special Fees	535,595	702,540	692,308
03 Communications	105	200	200
04 Travel	111,223	101,000	111,590
08 Contractual Services	568,236	800,767	789,110
09 Supplies and Materials	574,334	522,500	525,500
10 Equipment - Replacement	1,662,019	0	0
11 Equipment - Additional	8,899	3,000	3,000
13 Fixed Charges	86,342	121,100	121,100
14 Land and Structures	1,155	0	0
Total Operating Expenses	3,012,313	1,548,567	1,550,500
Total Expenditure	22,222,286	23,214,942	22,788,516
Net General Fund Expenditure	22,222,286	23,214,942	22,788,516
Total Expenditure	22,222,286	23,214,942	22,788,516

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
B75 - Legislative Branch						
B75A0101 - Senate						
Budget and Taxation Committee	0.00	130,765	0.00	149,756	0.00	131,302
Desk Officers	0.00	337,272	0.00	345,632	0.00	365,959
Education, Health & Environmental Affairs	0.00	113,760	0.00	116,389	0.00	120,196
Finance Committee	0.00	118,747	0.00	121,501	0.00	128,213
Judicial Proceedings Committee	0.00	126,593	0.00	129,543	0.00	133,634
Office of the Majority Leader	0.00	80,971	0.00	82,924	0.00	113,408
Office of the Minority Leader	0.00	137,149	0.00	140,577	0.00	151,349
Office of the President	0.00	653,420	0.00	675,451	0.00	703,138
Office of the Secretary of the Senate	0.00	104,003	0.00	105,624	0.00	108,704
President of the Senate	0.00	65,371	0.00	65,371	0.00	65,371
Regular Senate Staff	0.00	2,533,912	0.00	2,601,669	0.00	2,893,087
Senators	0.00	2,315,180	0.00	2,315,180	0.00	2,315,180
Session Support Personnel	125.00	584,455	125.00	590,800	127.00	610,540
Total B75A0101	125.00	7,301,598	125.00	7,440,417	127.00	7,840,081
B75A0102 - House of Delegates						
Appropriations Committee	0.00	135,108	0.00	138,200	0.00	144,204
Delegates	0.00	7,046,200	0.00	7,046,200	0.00	7,046,200
Delegation Staff	0.00	375,668	0.00	385,060	0.00	388,911
Desk Officers	0.00	341,557	0.00	356,720	0.00	371,139
Economic Matters Committee	0.00	126,843	0.00	129,800	0.00	135,384
Environmental Matters Committee	0.00	126,843	0.00	129,800	0.00	135,384
Health and Government Operations	0.00	126,843	0.00	129,800	0.00	135,384
Judiciary Committee	0.00	126,843	0.00	129,800	0.00	135,384
Office of the Chief Clerk	0.00	24,795	0.00	25,200	0.00	26,460
Office of the Majority Leader	0.00	80,971	0.00	82,924	0.00	113,408
Office of the Minority Leader	0.00	137,149	0.00	140,577	0.00	151,349
Office of the Speaker	0.00	765,371	0.00	823,754	0.00	1,046,788
Office of the Speaker Pro Tem	0.00	77,045	0.00	78,900	0.00	78,288
Regular House Staff	0.00	2,618,916	0.00	2,684,389	0.00	2,712,540
Session Support Personnel	239.00	468,455	239.00	474,800	241.00	494,540
Speaker	0.00	65,371	0.00	65,371	0.00	65,371
Ways and Means Committee	0.00	126,843	0.00	129,800	0.00	135,576
Total B75A0102	239.00	12,770,821	239.00	12,951,095	241.00	13,316,310
B75A0103 - General Legislative Expenses						
Legislative Security	3.00	99,987	3.00	102,487	3.00	108,157
Total B75A0103	3.00	99,987	3.00	102,487	3.00	108,157
B75A0104 - Office of Operations and Support Services						
Deputy Office Director	1.00	166,200	1.00	170,355	1.00	172,076
IS Analyst/Engineer I	2.00	109,000	1.00	51,250	5.00	280,921
IS Analyst/Engineer II	1.00	67,000	2.00	135,300	1.00	69,337
IS Analyst/Engineer III	3.00	227,400	1.00	82,000	1.00	85,314
IS Principal Analyst/Engineer I	1.00	93,000	2.00	198,204	2.00	206,215
IS Principal Analyst/Engineer II	1.00	104,600	1.00	107,215	1.00	111,547
IS Principal Analyst/Engineer III	3.00	356,400	2.00	242,105	3.00	402,630
IS Senior Analyst/Engineer I	0.00	0	3.00	262,094	5.00	461,977
IS Senior Analyst/Engineer II	5.00	468,674	4.00	388,788	1.00	99,284
IS Technical Analyst/Engineer I	7.00	344,800	5.00	243,438	7.00	376,663
IS Technical Analyst/Engineer II	1.00	64,700	4.00	242,927	3.00	190,276

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
IS Technical Analyst/Engineer III	4.00	300,200	3.00	229,498	2.00	160,458
Legislative Administrator	3.00	198,261	3.00	200,143	2.00	136,533
Legislative Aide	2.00	64,300	4.00	129,550	4.00	132,780
Legislative Assistant I	12.00	437,115	15.00	556,118	18.00	692,763
Legislative Assistant II	9.00	395,112	10.00	449,578	8.00	329,527
Legislative Associate I	6.00	294,063	5.00	252,781	7.00	365,638
Legislative Associate II	5.00	274,449	4.00	226,865	4.00	237,597
Legislative IS Technician	1.00	49,000	1.00	50,225	1.00	52,254
Legislative Manager I	4.00	324,696	7.00	580,207	7.00	600,958
Legislative Manager II	4.00	412,872	5.00	528,256	4.00	546,691
Legislative Specialist I	2.00	106,500	2.00	110,291	2.00	114,748
Legislative Specialist II	4.00	261,113	4.00	269,180	3.00	208,618
Legislative Supervisor	8.00	590,779	5.00	367,372	4.00	289,815
Office Director	2.00	333,850	2.00	342,196	2.00	356,023
Senior Administrator I	1.00	73,000	1.00	74,825	1.00	75,573
Senior Manager	4.00	522,404	4.00	538,539	3.00	376,295
Total B75A0104	96.00	6,639,488	101.00	7,029,300	102.00	7,132,511
B75A0105 - Office of Legislative Audits						
Deputy Office Director	1.00	154,160	1.00	158,014	1.00	155,702
IS Principal Analyst/Engineer III	1.00	119,812	1.00	122,807	1.00	127,771
IS Senior Analyst/Engineer II	1.00	89,463	1.00	91,700	1.00	95,407
IS Technical Analyst/Engineer II	1.00	67,363	1.00	69,047	1.00	71,838
Legislative Assistant II	2.00	83,010	1.00	43,850	1.00	45,623
Legislative Associate I	1.00	45,000	2.00	90,948	2.00	94,625
Legislative Manager II	16.00	1,891,468	16.00	1,889,890	16.00	1,981,927
Legislative Specialist II	1.00	75,071	1.00	76,948	1.00	80,058
Legislative Supervisor	1.00	75,472	1.00	80,434	1.00	83,686
Office Director	1.00	167,474	1.00	171,661	1.00	175,959
Principal Senior Auditor	1.00	103,243	1.00	105,824	3.00	330,163
Senior Auditor I	7.00	515,183	9.00	672,239	8.00	613,675
Senior Auditor II	14.00	1,133,859	11.00	900,654	10.00	830,726
Senior Auditor III	18.00	1,768,992	20.00	1,984,371	20.00	2,001,501
Senior Manager	5.00	689,978	4.00	569,211	4.00	584,903
Staff Auditor I	17.00	919,000	5.00	278,800	12.00	696,063
Staff Auditor II	15.00	904,838	23.00	1,394,151	10.00	625,213
Staff Auditor III	12.00	779,920	12.00	814,120	18.00	1,224,112
Total B75A0105	115.00	9,583,306	111.00	9,514,669	111.00	9,818,952
B75A0106 - Office of Program Evaluation and Government Accountability						
Deputy Office Director	0.00	0	0.00	0	1.00	165,640
Office Director	0.00	0	0.00	0	1.00	159,580
Senior Manager	0.00	0	1.00	138,018	0.00	0
Senior Policy Analyst I	0.00	0	0.00	0	1.00	88,880
Senior Policy Analyst II	0.00	0	0.00	0	1.00	104,030
Staff Auditor I	0.00	0	3.00	166,050	0.00	0
Total B75A0106	0.00	0	4.00	304,068	4.00	518,130
B75A0107 - Office of Policy Analysis						
Deputy Office Director	4.00	615,142	3.00	489,004	3.00	494,804
Executive Director	1.00	185,000	1.00	189,625	1.00	197,287
Lead Principal Analyst	3.00	395,382	3.00	407,316	2.00	290,692
Legislative Aide	1.00	36,500	1.00	37,413	0.00	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Legislative Assistant I	11.00	402,125	14.00	530,056	12.00	458,248
Legislative Assistant II	13.00	531,413	9.00	386,151	3.00	131,554
Legislative Associate I	7.00	321,608	9.00	423,292	7.00	345,218
Legislative Associate II	2.00	110,425	2.00	113,186	3.00	193,184
Legislative Editor I	0.00	0	0.00	0	5.00	204,601
Legislative Editor II	0.00	0	0.00	0	3.00	136,356
Legislative Librarian I	4.00	216,153	4.00	224,119	5.00	295,898
Legislative Librarian II	1.00	60,056	1.00	61,557	1.00	66,127
Legislative Manager I	3.00	223,507	4.00	295,593	7.00	629,617
Legislative Manager II	6.00	660,808	6.00	670,266	4.00	459,013
Legislative Specialist I	6.00	348,362	5.00	305,469	5.00	322,500
Legislative Specialist II	6.00	401,472	6.00	407,939	5.00	373,229
Legislative Supervisor	7.00	459,671	7.00	475,263	6.00	388,043
Office Director	1.00	160,000	1.00	164,000	1.00	170,626
Policy Analyst I	14.00	790,760	15.00	882,477	27.00	1,620,397
Policy Analyst II	13.00	837,366	10.00	635,191	10.00	669,920
Principal Policy Analyst I	13.00	1,300,302	15.00	1,521,107	12.00	1,281,195
Principal Policy Analyst II	12.00	1,460,933	12.00	1,499,506	7.00	880,744
Senior Administrator II	1.00	75,717	1.00	77,610	1.00	80,747
Senior Legislative Editor	0.00	0	0.00	0	3.00	141,915
Senior Librarian I	1.00	57,376	0.00	0	0.00	0
Senior Manager	8.00	1,040,789	9.00	1,209,408	9.00	1,253,327
Senior Policy Analyst I	10.00	715,507	13.00	969,738	11.00	841,958
Senior Policy Analyst II	25.00	2,101,914	22.00	1,908,051	20.00	1,792,140
Total B75A0107	173.00	13,508,288	173.00	13,883,337	173.00	13,719,340
Total B75 Legislative Branch	751.00	49,903,488	756.00	51,225,373	761.00	52,453,481

JUDICIAL AND LEGAL REVIEW

Judiciary

Office of the Public Defender

Office of the Attorney General

Office of the State Prosecutor

Maryland Tax Court

Public Service Commission

Office of the People's Counsel

Subsequent Injury Fund

Uninsured Employers' Fund

Workers' Compensation Commission

Judiciary

Summary of Judiciary

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	4,028.50	4,048.00	4,103.00
Salaries, Wages and Fringe Benefits	366,731,031	398,995,695	425,028,100
Technical and Special Fees	20,422,715	23,309,179	24,320,097
Operating Expenses	179,521,283	183,167,151	192,279,577
Net General Fund Expenditure	508,038,448	533,114,348	566,528,048
Special Fund Expenditure	53,001,173	66,279,578	69,685,515
Federal Fund Expenditure	544,637	1,002,752	268,822
Reimbursable Fund Expenditure	5,090,771	5,075,347	5,145,389
Total Expenditure	<u>566,675,029</u>	<u>605,472,025</u>	<u>641,627,774</u>

Judiciary

C00A00.01 Court of Appeals

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	44.00	45.00	45.00
01 Salaries, Wages and Fringe Benefits	4,827,013	5,313,369	5,558,361
02 Technical and Special Fees	7,276,396	8,075,660	7,721,852
03 Communications	14,525	16,655	17,391
04 Travel	22,185	25,801	30,426
07 Motor Vehicle Operation and Maintenance	118	215	171
08 Contractual Services	221,861	278,742	271,930
09 Supplies and Materials	48,366	54,748	55,777
10 Equipment - Replacement	74,097	9,500	9,500
11 Equipment - Additional	0	7,880	7,880
13 Fixed Charges	211,669	211,800	219,086
Total Operating Expenses	592,821	605,341	612,161
Total Expenditure	12,696,230	13,994,370	13,892,374
Net General Fund Expenditure	12,696,230	13,994,370	13,892,374
Total Expenditure	12,696,230	13,994,370	13,892,374

Judiciary

C00A00.02 Court of Special Appeals

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	107.50	107.50	108.00
01 Salaries, Wages and Fringe Benefits	11,616,036	12,544,897	13,290,494
03 Communications	55,851	61,493	57,405
04 Travel	60,485	43,743	65,629
08 Contractual Services	56,440	106,592	142,650
09 Supplies and Materials	85,329	82,280	91,025
10 Equipment - Replacement	1,373	35,000	45,000
11 Equipment - Additional	55,415	46,250	67,500
13 Fixed Charges	47,621	56,145	59,300
Total Operating Expenses	362,514	431,503	528,509
Total Expenditure	11,978,550	12,976,400	13,819,003
Net General Fund Expenditure	11,978,550	12,976,400	13,819,003
Total Expenditure	11,978,550	12,976,400	13,819,003

Judiciary

C00A00.03 Circuit Court Judges

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	423.00	426.00	426.00
01 Salaries, Wages and Fringe Benefits	64,339,606	68,127,784	70,064,123
02 Technical and Special Fees	1,129	0	0
03 Communications	7,191	8,580	7,079
04 Travel	187,782	149,784	205,837
08 Contractual Services	350	0	0
11 Equipment - Additional	0	13,500	0
12 Grants, Subsidies, and Contributions	6,095,206	6,356,299	6,471,065
13 Fixed Charges	0	2,300	2,300
Total Operating Expenses	6,290,529	6,530,463	6,686,281
Total Expenditure	70,631,264	74,658,247	76,750,404
Net General Fund Expenditure	69,511,221	73,621,678	75,668,981
Reimbursable Fund Expenditure	1,120,043	1,036,569	1,081,423
Total Expenditure	70,631,264	74,658,247	76,750,404
Reimbursable Fund Expenditure			
N00H00 Child Support Enforcement Administration	1,120,043	1,036,569	1,081,423
Total	1,120,043	1,036,569	1,081,423

Judiciary

C00A00.04 District Court

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1,564.50	1,576.50	1,605.00
01 Salaries, Wages and Fringe Benefits	135,447,931	146,649,862	157,683,733
02 Technical and Special Fees	12,826,445	14,724,394	16,091,962
03 Communications	4,897,147	4,037,412	4,636,171
04 Travel	696,406	689,964	710,333
06 Fuel and Utilities	513,577	529,782	523,127
07 Motor Vehicle Operation and Maintenance	46,114	64,015	106,161
08 Contractual Services	18,388,177	16,765,022	19,248,063
09 Supplies and Materials	2,232,023	1,797,683	1,868,551
10 Equipment - Replacement	2,309,491	1,304,700	2,356,180
11 Equipment - Additional	881,630	220,200	211,550
12 Grants, Subsidies, and Contributions	705,168	1,515,929	1,515,929
13 Fixed Charges	10,246,404	12,305,636	11,888,074
14 Land and Structures	510,528	1,137,300	1,275,000
Total Operating Expenses	41,426,665	40,367,643	44,339,139
Total Expenditure	189,701,041	201,741,899	218,114,834
Net General Fund Expenditure	189,602,344	201,710,881	218,114,834
Reimbursable Fund Expenditure	98,697	31,018	0
Total Expenditure	189,701,041	201,741,899	218,114,834
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	98,697	31,018	0
Total	98,697	31,018	0

Judiciary

C00A00.06 Administrative Office of the Courts

Program Description

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

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	237.65	236.65	242.00
01	Salaries, Wages and Fringe Benefits	22,972,448	25,833,323	27,456,335
02	Technical and Special Fees	136,468	157,900	150,200
03	Communications	266,487	186,984	141,737
04	Travel	740,330	669,387	566,417
06	Fuel and Utilities	328,826	334,387	341,197
07	Motor Vehicle Operation and Maintenance	116,101	59,080	73,025
08	Contractual Services	10,300,927	9,907,226	10,772,107
09	Supplies and Materials	946,148	413,335	394,598
10	Equipment - Replacement	65,112	125,842	110,200
11	Equipment - Additional	4,050,957	306,500	174,500
12	Grants, Subsidies, and Contributions	47,951,781	52,938,908	53,005,547
13	Fixed Charges	3,613,471	4,117,740	4,779,892
14	Land and Structures	798,961	0	0
	Total Operating Expenses	69,179,101	69,059,389	70,359,220
	Total Expenditure	92,288,017	95,050,612	97,965,755
	Net General Fund Expenditure	71,883,816	71,893,384	75,696,933
	Special Fund Expenditure	19,500,000	22,000,000	22,000,000
	Federal Fund Expenditure	539,129	1,002,752	268,822
	Reimbursable Fund Expenditure	365,072	154,476	0
	Total Expenditure	92,288,017	95,050,612	97,965,755
Special Fund Expenditure				
C00305	Maryland Legal Services Corporations	19,500,000	22,000,000	22,000,000
	Total	19,500,000	22,000,000	22,000,000
Federal Fund Expenditure				
16.585	Drug Court Discretionary Grant Program	23,131	6,721	0
93.586	State Court Improvement Program	515,998	996,031	268,822
	Total	539,129	1,002,752	268,822

Judiciary

C00A00.06 Administrative Office of the Courts

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	123,006	69,764	0
N00H00	Child Support Enforcement Administration	108,805	0	0
R30B21	University of Maryland, Baltimore Campus	0	84,712	0
V00D01	Department of Juvenile Services	133,261	0	0
	Total	<u>365,072</u>	<u>154,476</u>	<u>0</u>

Judiciary

C00A00.07 Judiciary Units

Program Description

The Rules Committee: The Standing Committee on Rules of Practice and Procedure is appointed by the Court of Appeals pursuant to Maryland Annotated Code, Courts and Judicial Proceedings Article, Sections 13-301 through 13-303, and Maryland Rule 16-801 in order to aid in the exercise of the rulemaking power of the Court under Article IV, Section 18(a) of the Maryland Constitution in regard to the promulgation of rules or practice, procedure and administration of the courts of the State. Commission on Judicial Disabilities: The Commission on Judicial Disabilities was created by Article IV, Sections 4A and 4B of the Maryland Constitution, with the assistance of staff appointed under Maryland Rule 16-804, to receive complaints, investigate, hold formal hearings if necessary, and file a report and recommendation with the Court of Appeals of Maryland with respect to the censure, retirement or removal of judges. State Board of Law Examiners: The State Board of Law Examiners operates pursuant to Maryland Annotated Code, Business Occupations and Professions Article, Sections 10-201 through 10-203, and the rules Governing Admission to the Bar of Maryland. The Board registers law students, checks their paralegal and legal education, conducts character investigations, and administers examinations twice a year to qualified applicants. It has authority to recommend the admission to the bar of qualified attorneys from other jurisdictions upon proof of good moral character.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	17.00	17.00	18.00
01 Salaries, Wages and Fringe Benefits	1,756,492	1,983,217	2,170,360
02 Technical and Special Fees	17,505	90,000	90,000
03 Communications	11,781	11,120	12,679
04 Travel	23,277	20,483	28,962
08 Contractual Services	850,100	1,233,311	1,200,146
09 Supplies and Materials	17,298	28,525	26,985
10 Equipment - Replacement	0	6,250	6,250
11 Equipment - Additional	0	2,500	2,500
13 Fixed Charges	16,519	12,945	16,236
Total Operating Expenses	918,975	1,315,134	1,293,758
Total Expenditure	2,692,972	3,388,351	3,554,118
Net General Fund Expenditure	2,692,972	3,388,351	3,554,118
Total Expenditure	2,692,972	3,388,351	3,554,118

Judiciary

C00A00.08 Thurgood Marshall State Law Library

Program Description

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

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions		16.60	16.60	17.00
01	Salaries, Wages and Fringe Benefits	1,581,539	1,771,236	1,887,179
03	Communications	886	769	904
04	Travel	2,710	6,768	6,085
08	Contractual Services	388,132	372,815	388,614
09	Supplies and Materials	843,704	895,240	929,191
10	Equipment - Replacement	428	0	0
11	Equipment - Additional	3,020	0	0
13	Fixed Charges	527,143	652,170	684,569
Total Operating Expenses		1,766,023	1,927,762	2,009,363
Total Expenditure		3,347,562	3,698,998	3,896,542
Net General Fund Expenditure		3,344,151	3,690,498	3,890,563
Special Fund Expenditure		3,411	8,500	5,979
Total Expenditure		3,347,562	3,698,998	3,896,542
Special Fund Expenditure				
C00302	Xerox Copy Fee	3,411	8,500	5,979
Total		3,411	8,500	5,979

Judiciary

C00A00.09 Judicial Information Systems

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	153.75	154.75	160.00
01 Salaries, Wages and Fringe Benefits	16,483,929	19,175,792	20,859,100
03 Communications	4,350,758	4,494,225	4,367,850
04 Travel	181,561	48,551	58,500
06 Fuel and Utilities	1,213	1,783	1,213
08 Contractual Services	28,884,276	31,943,973	33,998,355
09 Supplies and Materials	254,204	261,840	246,808
10 Equipment - Replacement	2,082,674	1,589,375	569,000
11 Equipment - Additional	5,840,394	334,500	237,000
13 Fixed Charges	589	2,000	2,000
Total Operating Expenses	41,595,669	38,676,247	39,480,726
Total Expenditure	<u>58,079,598</u>	<u>57,852,039</u>	<u>60,339,826</u>
Net General Fund Expenditure	51,925,633	48,919,737	51,260,172
Special Fund Expenditure	6,153,965	8,932,302	9,079,654
Total Expenditure	<u>58,079,598</u>	<u>57,852,039</u>	<u>60,339,826</u>
Special Fund Expenditure			
C00301 Land Improvement Surcharge	6,153,965	8,932,302	9,079,654
Total	<u>6,153,965</u>	<u>8,932,302</u>	<u>9,079,654</u>

Judiciary

C00A00.10 Clerks of the Circuit Court

Program Description

Article IV, Section 25 of the State Constitution provides each county and Baltimore City with a Clerk of its Circuit Court. The Clerk is elected by a plurality of the qualified voters in the respective County or City and has charge and custody of records and other papers as required by law. The 24 offices issue writs, record land instruments and other documents, issue various licenses, administer oaths of office, and handle matters related to court operations.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1,464.50	1,468.00	1,482.00
01 Salaries, Wages and Fringe Benefits	107,706,037	117,496,215	126,058,415
02 Technical and Special Fees	164,772	261,225	266,083
03 Communications	1,876,034	2,143,668	1,912,635
04 Travel	219,834	277,829	304,933
06 Fuel and Utilities	11,197	15,800	11,621
08 Contractual Services	1,305,059	2,454,398	1,831,245
09 Supplies and Materials	1,775,100	1,735,113	1,905,782
10 Equipment - Replacement	568,680	601,793	778,046
11 Equipment - Additional	210,076	244,595	398,923
12 Grants, Subsidies, and Contributions	0	295,250	289,933
13 Fixed Charges	1,122,262	1,246,860	1,177,301
Total Operating Expenses	7,088,242	9,015,306	8,610,419
Total Expenditure	114,959,051	126,772,746	134,934,917
Net General Fund Expenditure	94,403,531	102,919,049	110,631,070
Special Fund Expenditure	17,048,561	20,000,413	20,239,881
Reimbursable Fund Expenditure	3,506,959	3,853,284	4,063,966
Total Expenditure	114,959,051	126,772,746	134,934,917
Special Fund Expenditure			
C00301 Land Improvement Surcharge	16,884,287	19,739,182	19,973,780
SWF322 Housing Counseling and Foreclosure Mediation Fund	164,274	261,231	266,101
Total	17,048,561	20,000,413	20,239,881
Reimbursable Fund Expenditure			
N00H00 Child Support Enforcement Administration	3,506,959	3,853,284	4,063,966
Total	3,506,959	3,853,284	4,063,966

Judiciary

Clerk of the Circuit Court - Allegany County

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions		18.00	18.00	18.00
01	Salaries, Wages and Fringe Benefits	1,530,703	1,603,213	1,737,214
03	Communications	22,817	21,273	26,127
04	Travel	9,240	12,100	16,322
08	Contractual Services	11,353	18,830	10,553
09	Supplies and Materials	26,378	28,825	34,442
10	Equipment - Replacement	20,652	15,950	27,000
11	Equipment - Additional	4,576	10,000	30,000
13	Fixed Charges	9,607	9,109	2,767
Total Operating Expenses		104,623	116,087	147,211
Total Expenditure		1,635,326	1,719,300	1,884,425
Net General Fund Expenditure		1,161,293	1,267,151	1,395,970
Special Fund		366,857	385,285	412,506
Reimbursable Fund		107,176	66,864	75,949
Total Expenditure		1,635,326	1,719,300	1,884,425

Clerk of the Circuit Court - Anne Arundel County

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions		123.00	123.00	123.00
01	Salaries, Wages and Fringe Benefits	9,300,216	9,930,272	10,610,809
03	Communications	119,053	226,056	122,350
04	Travel	1,027	3,743	1,047
08	Contractual Services	267,801	178,681	190,417
09	Supplies and Materials	185,110	164,747	190,651
10	Equipment - Replacement	145,352	42,000	116,645
11	Equipment - Additional	40,977	1,000	20,015
13	Fixed Charges	74,364	119,080	46,446
Total Operating Expenses		833,684	735,307	687,571
Total Expenditure		10,133,900	10,665,579	11,298,380
Net General Fund Expenditure		8,463,258	8,876,143	9,524,372
Special Fund		1,477,752	1,589,319	1,554,065
Reimbursable Fund		192,890	200,117	219,943
Total Expenditure		10,133,900	10,665,579	11,298,380

Judiciary

Clerk of the Circuit Court - Baltimore County

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	144.00	146.00	151.00
01 Salaries, Wages and Fringe Benefits	11,228,218	11,783,419	12,990,288
03 Communications	127,291	148,435	130,597
04 Travel	17,200	11,673	17,990
08 Contractual Services	38,321	561,354	142,331
09 Supplies and Materials	142,815	111,205	122,831
10 Equipment - Replacement	10,915	160,000	180,000
11 Equipment - Additional	2,354	107,000	102,000
13 Fixed Charges	187,769	213,013	180,960
Total Operating Expenses	526,665	1,312,680	876,709
Total Expenditure	11,754,883	13,096,099	13,866,997
Net General Fund Expenditure	9,929,320	10,552,729	11,674,283
Special Fund	1,643,256	2,348,885	2,071,619
Reimbursable Fund	182,307	194,485	121,095
Total Expenditure	11,754,883	13,096,099	13,866,997

Clerk of the Circuit Court - Calvert County

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	25.00	25.00	25.00
01 Salaries, Wages and Fringe Benefits	1,999,827	2,159,229	2,290,283
03 Communications	14,440	22,953	17,384
04 Travel	7,263	11,036	20,390
08 Contractual Services	15,132	25,570	22,473
09 Supplies and Materials	32,181	31,155	31,395
10 Equipment - Replacement	7,230	3,900	23,640
11 Equipment - Additional	0	0	1,225
13 Fixed Charges	7,666	7,256	3,381
Total Operating Expenses	83,912	101,870	119,888
Total Expenditure	2,083,739	2,261,099	2,410,171
Net General Fund Expenditure	1,611,710	1,734,122	1,850,229
Special Fund	354,877	427,078	446,196
Reimbursable Fund	117,152	99,899	113,746
Total Expenditure	2,083,739	2,261,099	2,410,171

Judiciary

Clerk of the Circuit Court - Caroline County

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions		11.00	11.00	11.00
01	Salaries, Wages and Fringe Benefits	931,611	1,077,944	1,123,371
03	Communications	11,041	14,300	13,970
04	Travel	1,217	2,297	2,326
08	Contractual Services	8,802	3,645	2,675
09	Supplies and Materials	10,461	14,770	14,400
10	Equipment - Replacement	39,450	6,250	7,000
11	Equipment - Additional	0	1,000	1,800
13	Fixed Charges	12,163	13,913	10,287
Total Operating Expenses		83,134	56,175	52,458
Total Expenditure		1,014,745	1,134,119	1,175,829
Net General Fund Expenditure		842,189	974,800	1,007,267
Special Fund		118,131	100,854	105,725
Reimbursable Fund		54,425	58,465	62,837
Total Expenditure		1,014,745	1,134,119	1,175,829

Clerk of the Circuit Court - Carroll County

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions		33.00	33.00	33.00
01	Salaries, Wages and Fringe Benefits	2,708,045	2,832,822	3,020,909
03	Communications	39,502	47,942	53,515
04	Travel	7,941	4,804	9,930
08	Contractual Services	18,381	21,300	25,285
09	Supplies and Materials	42,514	36,980	52,705
10	Equipment - Replacement	15,694	9,000	17,600
11	Equipment - Additional	5,547	1,200	4,500
13	Fixed Charges	15,420	15,144	2,475
Total Operating Expenses		144,999	136,370	166,010
Total Expenditure		2,853,044	2,969,192	3,186,919
Net General Fund Expenditure		2,106,464	2,217,062	2,376,466
Special Fund		649,109	610,639	659,102
Reimbursable Fund		97,471	141,491	151,351
Total Expenditure		2,853,044	2,969,192	3,186,919

Judiciary

Clerk of the Circuit Court - Cecil County

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	32.00	32.00	33.00
01	Salaries, Wages and Fringe Benefits	2,566,843	2,697,879	2,917,695
03	Communications	25,401	25,346	25,028
04	Travel	6,649	10,457	8,879
08	Contractual Services	49,179	56,445	48,455
09	Supplies and Materials	26,588	24,590	30,997
10	Equipment - Replacement	0	14,750	10,750
13	Fixed Charges	14,906	15,388	1,883
	Total Operating Expenses	122,723	146,976	125,992
	Total Expenditure	2,689,566	2,844,855	3,043,687
	Net General Fund Expenditure	2,297,279	2,371,791	2,560,463
	Special Fund	242,628	320,692	314,096
	Reimbursable Fund	149,659	152,372	169,128
	Total Expenditure	2,689,566	2,844,855	3,043,687

Clerk of the Circuit Court - Charles County

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	47.00	47.00	47.00
01	Salaries, Wages and Fringe Benefits	3,442,952	3,744,708	4,027,111
03	Communications	32,844	30,036	33,056
04	Travel	6,665	19,059	13,085
08	Contractual Services	37,247	61,576	47,942
09	Supplies and Materials	46,955	52,526	50,226
10	Equipment - Replacement	1,995	1,250	12,500
11	Equipment - Additional	2,085	10,250	5,000
13	Fixed Charges	18,899	18,834	5,000
	Total Operating Expenses	146,690	193,531	166,809
	Total Expenditure	3,589,642	3,938,239	4,193,920
	Net General Fund Expenditure	3,111,505	3,486,168	3,704,357
	Special Fund	415,607	440,059	477,280
	Reimbursable Fund	62,530	12,012	12,283
	Total Expenditure	3,589,642	3,938,239	4,193,920

Judiciary

Clerk of the Circuit Court - Dorchester County

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions		17.00	17.00	17.00
01	Salaries, Wages and Fringe Benefits	1,260,953	1,425,383	1,529,588
03	Communications	23,547	23,761	24,031
04	Travel	3,757	3,478	4,170
08	Contractual Services	61,716	16,210	15,800
09	Supplies and Materials	17,707	17,885	16,530
10	Equipment - Replacement	5,000	10,000	5,000
13	Fixed Charges	18,110	18,689	3,930
Total Operating Expenses		129,837	90,023	69,461
Total Expenditure		1,390,790	1,515,406	1,599,049
Net General Fund Expenditure		1,026,549	1,032,866	1,196,472
Special Fund		337,025	386,321	337,700
Reimbursable Fund		27,216	96,219	64,877
Total Expenditure		1,390,790	1,515,406	1,599,049

Clerk of the Circuit Court - Frederick County

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions		44.50	45.00	47.00
01	Salaries, Wages and Fringe Benefits	3,349,554	3,799,159	4,174,973
03	Communications	89,082	74,535	91,420
04	Travel	12,551	19,222	12,802
08	Contractual Services	33,621	34,085	37,293
09	Supplies and Materials	61,804	53,085	71,279
10	Equipment - Replacement	0	2,000	10,000
11	Equipment - Additional	2,554	0	5,000
13	Fixed Charges	75,528	85,843	67,219
Total Operating Expenses		275,140	268,770	295,013
Total Expenditure		3,624,694	4,067,929	4,469,986
Net General Fund Expenditure		2,722,218	3,056,032	3,393,883
Special Fund		803,385	929,808	985,955
Reimbursable Fund		99,091	82,089	90,148
Total Expenditure		3,624,694	4,067,929	4,469,986

Judiciary

Clerk of the Circuit Court - Garrett County

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	890,699	1,004,926	1,034,192
03 Communications	6,897	7,990	6,839
04 Travel	10,938	12,079	12,000
08 Contractual Services	6,047	12,390	11,474
09 Supplies and Materials	9,202	10,325	7,940
10 Equipment - Replacement	0	11,250	11,250
11 Equipment - Additional	0	7,250	2,250
13 Fixed Charges	4,656	8,031	3,263
Total Operating Expenses	37,740	69,315	55,016
Total Expenditure	928,439	1,074,241	1,089,208
Net General Fund Expenditure	815,161	897,473	909,095
Special Fund	101,076	175,850	179,192
Reimbursable Fund	12,202	918	921
Total Expenditure	928,439	1,074,241	1,089,208

Clerk of the Circuit Court - Harford County

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	52.00	52.00	55.00
01 Salaries, Wages and Fringe Benefits	4,194,502	4,313,828	4,819,175
03 Communications	78,778	86,179	84,337
04 Travel	2,745	4,652	8,000
06 Fuel and Utilities	2,661	2,710	2,762
08 Contractual Services	91,127	112,967	109,627
09 Supplies and Materials	131,630	108,712	135,640
10 Equipment - Replacement	40,609	73,000	56,000
11 Equipment - Additional	60,260	48,500	52,500
13 Fixed Charges	81,842	91,003	87,042
Total Operating Expenses	489,652	527,723	535,908
Total Expenditure	4,684,154	4,841,551	5,355,083
Net General Fund Expenditure	3,359,609	3,410,704	3,823,470
Special Fund	1,124,527	1,193,502	1,270,531
Reimbursable Fund	200,018	237,345	261,082
Total Expenditure	4,684,154	4,841,551	5,355,083

Judiciary

Clerk of the Circuit Court - Howard County

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions		46.00	46.00	46.00
01	Salaries, Wages and Fringe Benefits	3,254,091	3,644,015	3,903,341
03	Communications	41,681	84,311	52,051
04	Travel	1,699	2,739	2,030
08	Contractual Services	19,384	32,420	32,545
09	Supplies and Materials	38,185	41,200	40,200
10	Equipment - Replacement	0	0	36,000
13	Fixed Charges	17,543	17,972	5,350
Total Operating Expenses		118,492	178,642	168,176
Total Expenditure		3,372,583	3,822,657	4,071,517
Net General Fund Expenditure		2,773,862	2,972,342	3,136,250
Special Fund		569,243	802,925	885,460
Reimbursable Fund		29,478	47,390	49,807
Total Expenditure		3,372,583	3,822,657	4,071,517

Clerk of the Circuit Court - Kent County

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions		11.00	11.00	11.00
01	Salaries, Wages and Fringe Benefits	980,610	1,009,256	1,066,812
03	Communications	9,917	11,873	11,963
04	Travel	3,445	3,556	3,690
08	Contractual Services	6,448	10,420	5,525
09	Supplies and Materials	11,137	10,600	15,100
10	Equipment - Replacement	0	6,625	6,750
11	Equipment - Additional	0	900	1,250
13	Fixed Charges	6,402	5,514	3,615
Total Operating Expenses		37,349	49,488	47,893
Total Expenditure		1,017,959	1,058,744	1,114,705
Net General Fund Expenditure		776,771	849,638	899,618
Special Fund		211,765	149,070	159,088
Reimbursable Fund		29,423	60,036	55,999
Total Expenditure		1,017,959	1,058,744	1,114,705

Judiciary

Clerk of the Circuit Court - Montgomery County

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	194.00	194.00	194.00
01 Salaries, Wages and Fringe Benefits	13,966,723	14,766,519	15,927,772
03 Communications	214,724	214,614	219,575
04 Travel	7,151	19,350	12,327
06 Fuel and Utilities	5,327	8,875	5,528
08 Contractual Services	130,665	167,635	162,299
09 Supplies and Materials	179,654	165,093	205,152
10 Equipment - Replacement	108	14,498	12,250
11 Equipment - Additional	17,852	675	5,034
13 Fixed Charges	225,683	241,855	175,292
Total Operating Expenses	781,164	832,595	797,457
Total Expenditure	14,747,887	15,599,114	16,725,229
Net General Fund Expenditure	12,142,163	12,867,011	13,790,928
Special Fund	2,140,712	2,250,301	2,411,976
Reimbursable Fund	465,012	481,802	522,325
Total Expenditure	14,747,887	15,599,114	16,725,229

Clerk of the Circuit Court - Prince George's County

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	198.00	199.00	202.00
01 Salaries, Wages and Fringe Benefits	13,444,164	14,395,984	15,587,937
03 Communications	154,779	192,372	161,588
04 Travel	27,619	26,583	35,012
08 Contractual Services	128,275	144,265	158,413
09 Supplies and Materials	395,257	382,233	421,854
10 Equipment - Replacement	0	11,135	28,921
11 Equipment - Additional	41,581	18,250	115,349
13 Fixed Charges	43,746	48,746	5,000
Total Operating Expenses	791,257	823,584	926,137
Total Expenditure	14,235,421	15,219,568	16,514,074
Net General Fund Expenditure	12,173,737	12,915,904	14,057,621
Special Fund	1,455,639	1,650,910	1,704,008
Reimbursable Fund	606,045	652,754	752,445
Total Expenditure	14,235,421	15,219,568	16,514,074

Judiciary

Clerk of the Circuit Court - Queen Anne's County

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	15.00	15.00	15.00
01	Salaries, Wages and Fringe Benefits	1,203,376	1,367,874	1,464,616
03	Communications	25,822	31,216	31,601
04	Travel	2,582	4,928	6,766
08	Contractual Services	21,526	23,638	24,015
09	Supplies and Materials	30,256	21,315	26,215
10	Equipment - Replacement	9,509	11,000	6,000
11	Equipment - Additional	0	7,500	0
13	Fixed Charges	9,023	7,532	2,700
	Total Operating Expenses	98,718	107,129	97,297
	Total Expenditure	1,302,094	1,475,003	1,561,913
	Net General Fund Expenditure	1,134,278	1,312,552	1,387,452
	Special Fund	162,657	160,998	173,008
	Reimbursable Fund	5,159	1,453	1,453
	Total Expenditure	1,302,094	1,475,003	1,561,913

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

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	26.00	26.00	26.00
01	Salaries, Wages and Fringe Benefits	1,740,629	2,241,601	2,381,161
03	Communications	13,775	22,095	20,760
04	Travel	2,319	3,578	4,750
08	Contractual Services	16,872	41,775	36,200
09	Supplies and Materials	15,945	29,375	37,300
10	Equipment - Replacement	47,547	64,500	39,000
11	Equipment - Additional	0	2,500	0
13	Fixed Charges	9,029	9,413	4,400
	Total Operating Expenses	105,487	173,236	142,410
	Total Expenditure	1,846,116	2,414,837	2,523,571
	Net General Fund Expenditure	1,482,646	1,834,596	1,930,032
	Special Fund	312,652	526,347	535,729
	Reimbursable Fund	50,818	53,894	57,810
	Total Expenditure	1,846,116	2,414,837	2,523,571

Judiciary

Clerk of the Circuit Court - Somerset County

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	1,293,772	1,380,495	1,480,486
03 Communications	34,285	26,318	23,898
04 Travel	4,174	6,319	6,178
06 Fuel and Utilities	3,209	4,215	3,331
08 Contractual Services	9,560	17,700	15,742
09 Supplies and Materials	14,530	16,150	21,103
10 Equipment - Replacement	12,713	14,500	21,500
11 Equipment - Additional	0	3,750	7,500
13 Fixed Charges	13,898	13,627	11,746
Total Operating Expenses	92,369	102,579	110,998
Total Expenditure	1,386,141	1,483,074	1,591,484
Net General Fund Expenditure	1,224,573	1,338,049	1,432,564
Special Fund	107,536	93,472	101,474
Reimbursable Fund	54,032	51,553	57,446
Total Expenditure	1,386,141	1,483,074	1,591,484

Clerk of the Circuit Court - Talbot County

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	1,010,063	1,109,997	1,153,260
03 Communications	12,575	18,101	12,701
04 Travel	1,775	2,389	3,000
08 Contractual Services	29,076	28,125	12,664
09 Supplies and Materials	8,007	15,865	11,149
10 Equipment - Replacement	0	4,475	1,000
13 Fixed Charges	4,814	4,904	1,718
Total Operating Expenses	56,247	73,859	42,232
Total Expenditure	1,066,310	1,183,856	1,195,492
Net General Fund Expenditure	830,314	903,240	876,826
Special Fund	215,051	228,383	260,546
Reimbursable Fund	20,945	52,233	58,120
Total Expenditure	1,066,310	1,183,856	1,195,492

Judiciary

Clerk of the Circuit Court - Washington County

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	33.00	34.00	34.00
01 Salaries, Wages and Fringe Benefits	2,468,946	2,873,889	3,113,309
03 Communications	41,621	41,797	44,639
04 Travel	31,696	20,042	26,633
08 Contractual Services	35,646	60,910	61,293
09 Supplies and Materials	47,286	45,270	64,996
10 Equipment - Replacement	72,976	71,500	37,500
11 Equipment - Additional	0	2,000	6,000
13 Fixed Charges	29,678	36,805	28,821
Total Operating Expenses	258,903	278,324	269,882
Total Expenditure	2,727,849	3,152,213	3,383,191
Net General Fund Expenditure	2,126,556	2,526,310	2,719,797
Special Fund	533,239	620,359	657,849
Reimbursable Fund	68,054	5,544	5,545
Total Expenditure	2,727,849	3,152,213	3,383,191

Clerk of the Circuit Court - Wicomico County

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	27.00	27.00	27.00
01 Salaries, Wages and Fringe Benefits	2,127,668	2,238,375	2,442,815
03 Communications	31,572	30,856	31,437
04 Travel	7,682	5,263	7,836
08 Contractual Services	23,280	26,872	26,552
09 Supplies and Materials	46,093	32,060	45,681
10 Equipment - Replacement	5,264	9,000	22,000
11 Equipment - Additional	22,298	0	0
13 Fixed Charges	26,851	28,044	14,420
Total Operating Expenses	163,040	132,095	147,926
Total Expenditure	2,290,708	2,370,470	2,590,741
Net General Fund Expenditure	1,736,425	1,839,329	2,002,972
Special Fund	513,254	527,396	584,023
Reimbursable Fund	41,029	3,745	3,746
Total Expenditure	2,290,708	2,370,470	2,590,741

Judiciary

Clerk of the Circuit Court - Worcester County

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	30.00	29.00	29.00
01 Salaries, Wages and Fringe Benefits	2,118,076	2,449,219	2,601,880
03 Communications	16,451	30,566	21,113
04 Travel	11,391	12,611	11,720
08 Contractual Services	30,172	40,325	42,504
09 Supplies and Materials	15,592	20,075	18,270
13 Fixed Charges	10,273	10,692	4,088
Total Operating Expenses	83,879	114,269	97,695
Total Expenditure	2,201,955	2,563,488	2,699,575
Net General Fund Expenditure	1,345,024	1,607,191	1,711,253
Special Fund	793,115	897,316	923,591
Reimbursable Fund	63,816	58,981	64,731
Total Expenditure	2,201,955	2,563,488	2,699,575

Clerk of the Circuit Court - Baltimore City

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	301.00	301.00	301.00
01 Salaries, Wages and Fringe Benefits	20,446,892	22,727,715	24,450,057
02 Technical and Special Fees	516	0	0
03 Communications	591,706	693,937	635,837
04 Travel	1,548	7,448	7,050
08 Contractual Services	128,999	390,300	206,724
09 Supplies and Materials	239,813	295,572	234,226
10 Equipment - Replacement	133,666	32,710	77,240
11 Equipment - Additional	9,992	10,320	27,000
13 Fixed Charges	204,392	206,453	5,498
Total Operating Expenses	1,310,116	1,636,740	1,193,575
Total Expenditure	21,757,524	24,364,455	25,643,632
Net General Fund Expenditure	18,920,534	20,669,739	21,823,939
Special Fund	2,111,449	2,663,886	2,698,917
Reimbursable Fund	725,541	1,030,830	1,120,776
Total Expenditure	21,757,524	24,364,455	25,643,632

Judiciary

Clerk of the Circuit Court - Common Costs

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
01 Salaries, Wages and Fringe Benefits	246,904	918,494	209,361
03 Communications	96,415	16,800	16,800
04 Travel	29,560	48,423	51,000
08 Contractual Services	86,429	366,960	382,444
09 Supplies and Materials	0	5,500	5,500
10 Equipment - Replacement	0	12,500	12,500
11 Equipment - Additional	0	12,500	12,500
12 Grants, Subsidies, and Contributions	0	295,250	289,933
13 Fixed Charges	0	0	500,000
Total Operating Expenses	<u>212,404</u>	<u>757,933</u>	<u>1,270,677</u>
Total Expenditure	<u>459,308</u>	<u>1,676,427</u>	<u>1,480,038</u>
Net General Fund Expenditure	290,093	1,406,107	1,445,491
Special Fund	123,745	259,527	64,144
Reimbursable Fund	45,470	10,793	(29,597)
Total Expenditure	<u>459,308</u>	<u>1,676,427</u>	<u>1,480,038</u>

Judiciary

C00A00.11 Juvenile & Family Services

Program Description

This program was merged into the Administrative Office of the Courts. The only prior-year expenditures are from the State Justice Institute grant, which ended in February 2019.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	5,508	0	0
Total Operating Expenses	5,508	0	0
Total Expenditure	5,508	0	0
Federal Fund Expenditure	5,508	0	0
Total Expenditure	5,508	0	0
Federal Fund Expenditure			
AA.C00 State Justice Institute	5,508	0	0
Total	5,508	0	0

Judiciary

C00A00.12 Major IT

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
01 Salaries, Wages and Fringe Benefits	0	100,000	0
03 Communications	19,578	81,508	81,660
04 Travel	39,689	100,000	50,000
08 Contractual Services	9,794,365	13,356,855	15,585,379
09 Supplies and Materials	8,230	150,000	0
11 Equipment - Additional	433,374	1,550,000	2,642,962
Total Operating Expenses	<u>10,295,236</u>	<u>15,238,363</u>	<u>18,360,001</u>
Total Expenditure	<u><u>10,295,236</u></u>	<u><u>15,338,363</u></u>	<u><u>18,360,001</u></u>
Special Fund Expenditure	<u>10,295,236</u>	<u>15,338,363</u>	<u>18,360,001</u>
Total Expenditure	<u><u>10,295,236</u></u>	<u><u>15,338,363</u></u>	<u><u>18,360,001</u></u>
Special Fund Expenditure			
C00301 Land Improvement Surcharge	<u>10,295,236</u>	<u>15,338,363</u>	<u>18,360,001</u>
Total	<u><u>10,295,236</u></u>	<u><u>15,338,363</u></u>	<u><u>18,360,001</u></u>

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
C00 - Judiciary						
C00A0001 - Court of Appeals						
Chief Judge Court of Appeals	1.00	200,433	1.00	205,433	1.00	210,433
Judge Court of Appeals	6.00	1,088,598	6.00	1,118,598	6.00	1,148,598
Judiciary Clerk of Court IV	0.00	0	1.00	127,625	1.00	127,625
Judiciary Employee Exempt	29.00	1,812,635	29.00	1,795,823	29.00	1,879,384
Judiciary Employee Non-Exempt	8.00	405,305	8.00	431,800	8.00	459,098
Total C00A0001	44.00	3,506,971	45.00	3,679,279	45.00	3,825,138
C00A0002 - Court of Special Appeals						
Chief Judge Court of Special Appeals	1.00	171,633	1.00	176,633	1.00	181,633
Judge Court of Special Appeals	14.00	2,360,862	14.00	2,430,862	14.00	2,500,862
Judiciary Clerk of Court III	0.00	0	1.00	124,810	1.00	124,810
Judiciary Employee Exempt	79.50	5,276,294	78.50	5,375,743	79.00	5,794,196
Judiciary Employee Non-Exempt	13.00	649,154	13.00	661,297	13.00	699,296
Total C00A0002	107.50	8,457,943	107.50	8,769,345	108.00	9,300,797
C00A0003 - Circuit Court Judges						
Judge Circuit Court	173.00	27,581,909	174.00	28,611,342	174.00	29,481,342
Judiciary Employee Exempt	250.00	17,883,369	252.00	18,934,601	252.00	19,214,700
Total C00A0003	423.00	45,465,278	426.00	47,545,943	426.00	48,696,042
C00A0004 - District Court						
Chief Judge District Court of Maryland	1.00	168,633	1.00	173,633	1.00	178,633
Judge District Court	117.00	17,120,961	123.00	18,613,959	123.00	19,228,959
Judiciary Employee Exempt	432.00	27,628,775	432.00	29,075,917	442.00	30,853,311
Judiciary Employee Non-Exempt	1,014.50	45,664,296	1,020.50	48,113,728	1,039.00	51,655,048
Total C00A0004	1,564.50	90,582,665	1,576.50	95,977,237	1,605.00	101,915,951
C00A0006 - Administrative Office of the Courts						
Judiciary Employee Exempt	153.15	12,466,967	154.15	13,059,776	159.00	13,919,699
Judiciary Employee Non-Exempt	84.50	4,073,932	82.50	4,152,315	83.00	4,363,780
Total C00A0006	237.65	16,540,899	236.65	17,212,091	242.00	18,283,479
C00A0007 - Judiciary Units						
Judiciary Employee Exempt	11.00	1,035,769	11.00	1,067,499	12.00	1,184,135
Judiciary Employee Non-Exempt	6.00	280,004	6.00	297,534	6.00	316,718
Total C00A0007	17.00	1,315,773	17.00	1,365,033	18.00	1,500,853
C00A0008 - Thurgood Marshall State Law Library						
Judiciary Employee Exempt	12.00	930,780	12.00	974,041	12.00	1,009,760
Judiciary Employee Non-Exempt	4.60	221,860	4.60	237,074	5.00	260,187
Total C00A0008	16.60	1,152,640	16.60	1,211,115	17.00	1,269,947
C00A0009 - Judicial Information Systems						
Judiciary Employee Exempt	113.00	10,456,070	117.00	11,267,801	121.25	12,146,189
Judiciary Employee Non-Exempt	40.75	2,233,596	37.75	2,096,447	38.75	2,244,352
Total C00A0009	153.75	12,689,666	154.75	13,364,248	160.00	14,390,541
C00A0010 - Clerks of the Circuit Court						
Judiciary Clerk of Court I	7.00	760,200	7.00	830,200	7.00	830,200
Judiciary Clerk of Court II	6.00	669,600	6.00	729,600	6.00	729,600
Judiciary Clerk of Court III	6.00	653,950	6.00	736,500	6.00	736,500
Judiciary Clerk of Court IV	5.00	572,500	5.00	622,500	5.00	622,500
Judiciary Employee Exempt	110.00	8,397,576	112.00	9,144,005	112.00	9,395,521
Judiciary Employee Non-Exempt	1,330.50	60,109,348	1,332.00	63,441,803	1,346.00	67,849,992
Total C00A0010	1,464.50	71,163,174	1,468.00	75,504,608	1,482.00	80,164,313
Total C00 Judiciary	4,028.50	250,875,009	4,048.00	264,628,899	4,103.00	279,347,061

Office of the Public Defender

MISSION

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

VISION

The vision of the OPD is to have an attorney available and present at each critical stage of all criminal proceedings and to ensure that our attorneys and staff have the knowledge, tools, training, and leadership to provide superior legal representation for all indigent persons charged with incarcerable crimes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Obj. 1.1 Full time attorneys in the Appellate Division will handle no more than 30 cases annually, which is the Case Weighting Study standard for appellate attorneys.

Obj. 1.2 Full time attorneys in the Post Conviction Defenders Division will handle no more than 111 cases annually, which is the Case Weighting Study standard for collateral review attorneys.

Obj. 1.3 Full time attorneys in the Mental Health Division will handle no more than 843 cases annually, which is the Case Weighting Study standard for mental health attorneys.

Performance Measures (Calendar Year)	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of appellate cases	761	931	889	857	948	956	964
Number of appellate attorneys	27.5	29.5	27.5	27.5	27.5	27.5	27.5
Annual appellate caseload per attorney	28	28	32	26	30	31	31
Number of post conviction defender cases	2,450	2,998	2,835	2,278	2,230	2,025	1,839
Number of post conviction defender attorneys	17	19	20	21	24	24	24
Annual post conviction defender caseload per attorney	144	157	142	104	92	83	76
Number of motions to reopen post conviction cases	86	21	70	101	82	80	80
Number of cases in which post conviction relief was granted	251	277	260	292	226	250	250
Years of sentences reduced	N/A	N/A	N/A	277	424	450	500
Number of life sentences reduced	N/A	N/A	N/A	7	1	2	1
Number of inmates released during reporting period	N/A	N/A	N/A	N/A	57	55	60
Number of parole revocation cases opened	N/A	N/A	N/A	548	432	490	461
Number of inmates released after parole revocation hearing	N/A	N/A	N/A	N/A	14	20	25
Number of mental health cases	7,624	7,485	7,229	7,032	8,134	8,385	8,643
Number of mental health attorneys	7.5	7.5	8.0	9.0	11.0	11.0	11.0
Annual mental health caseload per attorney	1,017	985	904	781	739	750	773

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<http://www.opd.state.md.us/>

Office of the Public Defender

Obj. 1.4 Full time attorneys in the Parental Defense Division will handle no more than 173 cases annually, which is the Case Weighting Study standard for parental defense attorneys.

Performance Measures (Calendar Year)	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Parental Defense cases	6,083	6,406	6,575	6,705	6,405	6,425	6,450
Number of Parental Defense attorneys	29.5	29.5	29.0	29.0	30.0	30.0	30.0
Annual average Parental Defense caseload per attorney	119	119	116	122	104	104	105

Obj. 1.5 Meet the Case Weighting Study standard for Circuit Court cases, by region, at no less than 50 percent of OPD district offices: urban - 156, suburban - 140, rural - 191.

Performance Measures (Calendar Year)	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Circuit Court cases (district operations)	49,656	45,447	41,965	40,132	41,484	40,516	39,663
Number of authorized Circuit Court attorneys (district operations)	225	231	228	221	223	222	222
Number of Circuit Court cases paneled to private attorneys (district operations)	5,132	4,872	4,175	4,287	5,357	5,243	5,145
<i>Average Cases Per Attorney in Circuit Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (156)	168	129	131	135	157	150	144
2 - Wicomico, Worcester, Somerset, Dorchester - rural (191)	186	160	185	177	188	204	221
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (191)	532	355	248	248	243	242	242
4 - Charles, Calvert, St. Mary's - rural (191)	303	270	256	242	179	163	149
5 - Prince George's - suburban (140)	170	147	142	123	111	108	104
6 - Montgomery - suburban (140)	101	91	104	94	73	74	71
7 - Anne Arundel - suburban (140)	216	230	182	187	173	172	171
8 - Baltimore - suburban (140)	207	229	191	181	184	180	176
9 - Harford - rural (191)	252	239	184	177	169	163	156
10 - Howard, Carroll - rural (191)	238	214	181	192	174	163	152
11 - Frederick, Washington - rural (191)	264	267	226	198	223	208	195
12 - Allegany, Garrett - rural (191)	187	191	174	207	283	321	364
Percent of district offices where Circuit Court caseloads met Case Weighting Study standards	25%	33%	58%	50%	50%	50%	42%

Office of the Public Defender

Obj. 1.6 Meet the Case Weighting Study standard for District Court cases, by region, at no less than 40 percent of OPD district offices: urban - 728, suburban - 705, rural - 630.

	Performance Measures (Calendar Year)						
	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of District Court cases (district operations)	152,676	137,256	132,938	128,422	146,271	150,606	155,317
Number of authorized District Court attorneys (district operations)	171	156	167	162	165	165	165
Number of District Court cases paneled to private attorneys (district operations)	8,513	7,109	6,739	7,386	20,407	21,079	21,804
<i>Average Cases Per Attorney in District Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (728)	614	543	479	508	575	577	579
2 - Wicomico, Worcester, Somerset, Dorchester - rural (630)	873	1,021	882	900	916	960	1,006
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (630)	600	482	627	672	808	830	937
4 - Charles, Calvert, St. Mary's - rural (630)	889	1,076	734	636	678	646	616
5 - Prince George's - suburban (705)	1,228	1,728	1,758	1,641	1,549	1,631	1,717
6 - Montgomery - suburban (705)	1,489	1,069	1,036	921	844	860	876
7 - Anne Arundel - suburban (705)	1,262	1,193	1,118	1,003	934	942	950
8 - Baltimore - suburban (705)	857	750	695	772	752	799	850
9 - Harford - rural (630)	725	824	608	719	727	740	754
10 - Howard, Carroll - rural (630)	713	614	629	588	560	542	524
11 - Frederick, Washington - rural (630)	618	723	618	563	644	682	721
12 - Allegany, Garrett - rural (630)	820	761	627	614	559	566	573
Percent of district offices where District Court caseloads meet Case Weighting Study standards	25%	16%	58%	42%	25%	25%	33%

Office of the Public Defender

Obj. 1.7 Meet the Case Weighting Study standard for Juvenile Court cases, by region, at no less than 75 percent of OPD district offices: urban - 182, suburban - 238, rural - 271.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures (Calendar Year)							
Number of Juvenile Court cases (district operations)	13,251	11,765	9,960	10,752	10,613	11,463	12,616
Number of authorized Juvenile Court attorneys (district operations)	67	67	59	59	53	53	53
Number of Juvenile Court cases paneled to private attorneys (district operations)	2,444	2,438	2,063	1,761	1,731	1,838	1,986
<i>Average Cases Per Attorney in Juvenile Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (182)	75	64	63	105	171	204	243
2 - Wicomico, Worcester, Somerset, Dorchester - rural (271)	336	309	337	311	676	670	663
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (271)	78	180	270	270	176	190	205
4 - Charles, Calvert, St. Mary's - rural (271)	311	220	177	283	407	432	459
5 - Prince George's - suburban (238)	381	262	161	90	88	71	57
6 - Montgomery - suburban (238)	93	111	199	233	229	242	255
7 - Anne Arundel - suburban (238)	118	59	71	120	120	173	249
8 - Baltimore - suburban (238)	167	143	116	161	121	132	144
9 - Harford - rural (271)	145	75	287	349	267	278	289
10 - Howard, Carroll - rural (271)	264	168	215	206	174	162	150
11 - Frederick, Washington - rural (271)	484	285	192	294	317	329	342
12 - Allegany, Garrett - rural (271)	163	153	142	286	129	127	113
Percent of district offices where Juvenile Court caseloads meet Case Weighting Study standards	67%	75%	92%	58%	75%	50%	42%

Goal 2. Inmate Services will provide superior, effective representation for public defender clients.

Obj. 2.1 The Inmate Services Division will provide representation to individuals eligible to receive post conviction relief who request such services. Post conviction relief aims to achieve a variety of outcomes, including correcting/vacating a sentence, obtaining permission to file a late appeal, securing a new trial, etc.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures (Calendar Year)							
Number of post conviction cases opened	1,097	2,998	2,835	2,278	2,230	2,025	1,839
Number of motions to reopen post conviction cases	86	21	70	101	82	80	80
Number of cases in which post conviction relief was granted	251	277	260	292	222	250	250

Office of the Public Defender

Goal 3. Provide superior, effective representation for public defender clients.

- Obj. 3.1 Cultivate leadership and managerial excellence.
- Obj. 3.2 Invest in core staff strengths.
- Obj. 3.3 Enhance legal representation and attorney competence by establishing coaching and training curriculums.

Performance Measures (Calendar Year)	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of candidates enrolled in the leadership academy	N/A	N/A	N/A	N/A	N/A	N/A	5
Number of trained mentors	N/A	N/A	N/A	N/A	N/A	N/A	3
Percentage of core staff in compliance with established CLE training	N/A	N/A	N/A	N/A	N/A	N/A	10%
Percentage of intake staff in compliance	N/A	N/A	N/A	N/A	N/A	N/A	10%
Percentage of Secretarial staff in compliance	N/A	N/A	N/A	N/A	N/A	N/A	10%
Percentage of Paralegal staff in compliance	N/A	N/A	N/A	N/A	N/A	N/A	10%
Number of Coaching Sessions	N/A	N/A	N/A	N/A	N/A	N/A	1
Number of Attendees completing coaching sessions	N/A	N/A	N/A	N/A	N/A	N/A	7
Number of Training Curriculum Modules	N/A	N/A	N/A	N/A	N/A	N/A	1
Number of Attendees completing Training curriculum	N/A	N/A	N/A	N/A	N/A	N/A	25

OTHER PERFORMANCE MEASURES

Performance Measures (Calendar Year)	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of panel attorneys used	423	400	433	417	379	385	400
Number of cases paneled (entire agency)	16,089	17,530	16,648	17,073	31,053	28,160	28,935

Office of the Public Defender

Summary of Office of the Public Defender

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	888.50	888.50	888.50
Number of Contractual Positions	55.00	61.00	56.50
Salaries, Wages and Fringe Benefits	85,721,348	88,186,001	88,944,103
Technical and Special Fees	13,189,363	14,971,721	16,574,938
Operating Expenses	8,943,362	8,567,331	10,863,134
Net General Fund Expenditure	106,603,202	110,410,734	112,985,059
Special Fund Expenditure	247,596	286,266	576,369
Federal Fund Expenditure	96,502	145,453	1,922,147
Reimbursable Fund Expenditure	906,773	882,600	898,600
Total Expenditure	107,854,073	111,725,053	116,382,175

Office of the Public Defender

C80B00.01 General Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	58.00	59.00	63.00
Number of Contractual Positions	4.00	3.00	2.00
01 Salaries, Wages and Fringe Benefits	7,131,350	6,284,847	7,035,403
02 Technical and Special Fees	93,604	66,454	102,030
03 Communications	66,856	40,510	40,510
04 Travel	46,420	6,102	50,000
06 Fuel and Utilities	35,745	30,000	30,000
07 Motor Vehicle Operation and Maintenance	42,318	39,540	52,540
08 Contractual Services	1,249,725	1,449,236	2,178,619
09 Supplies and Materials	67,440	38,200	38,200
10 Equipment - Replacement	32,916	26,916	470,000
11 Equipment - Additional	73,538	40,000	40,000
13 Fixed Charges	339,106	377,879	415,415
Total Operating Expenses	1,954,064	2,048,383	3,315,284
Total Expenditure	9,179,018	8,399,684	10,452,717
Net General Fund Expenditure	9,179,018	8,399,684	10,452,717
Total Expenditure	9,179,018	8,399,684	10,452,717

Office of the Public Defender

C80B00.02 District Operations

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	759.50	757.50	748.50
Number of Contractual Positions	45.00	52.00	49.50
01 Salaries, Wages and Fringe Benefits	70,641,752	74,666,141	73,950,747
02 Technical and Special Fees	12,617,566	14,629,365	16,264,122
03 Communications	900,172	366,950	370,550
04 Travel	142,130	106,613	130,991
06 Fuel and Utilities	51,025	71,000	71,000
07 Motor Vehicle Operation and Maintenance	8,100	0	0
08 Contractual Services	1,585,051	1,929,219	2,762,443
09 Supplies and Materials	293,053	222,480	234,485
10 Equipment - Replacement	120,440	0	0
11 Equipment - Additional	195,372	15,000	30,000
13 Fixed Charges	2,042,577	2,056,117	2,202,268
Total Operating Expenses	5,337,920	4,767,379	5,801,737
Total Expenditure	88,597,238	94,062,885	96,016,606
Net General Fund Expenditure	87,346,367	92,748,566	92,619,490
Special Fund Expenditure	247,596	286,266	576,369
Federal Fund Expenditure	96,502	145,453	1,922,147
Reimbursable Fund Expenditure	906,773	882,600	898,600
Total Expenditure	88,597,238	94,062,885	96,016,606

Office of the Public Defender

C80B00.02 District Operations

Special Fund Expenditure

C80301	St. Mary's Circuit Court Adult Drug Court	12,000	10,000	21,600
C80309	Inmate Services Projects Baltimore County	60,128	60,718	60,718
C80310	Inmate Services Projects Harford County	24,948	24,948	24,948
C80320	Howard County Adult Drug Court/Driving While Intoxicated (DCT/DWI)	25,750	39,000	39,000
C80323	Prince George's County Re-Entry, Veteran's and Adult/Juvenile DCT	50,000	62,000	50,000
C80324	University of Maryland Baltimore Foundation Inc.-Unger Grant	1,275	0	0
C80327	PG County Back on Track	4,025	30,000	15,000
C80328	PG County Problem Solving Court	0	16,000	0
C80330	American University College of Law - Fellowship Program	0	13,000	0
C80331	Carroll County Drug Court	20,800	20,800	20,800
C80335	Harford County Drug Court	1,350	9,800	9,800
C80336	Assoc. for the Public Defender of MD - Training Center Campaign	31,395	0	0
C80337	Assoc. for the Public Defender of MD-Carefirst	10,047	0	191,000
C80338	Annie Casey Foundation-Juvenile Training	5,000	0	0
C80339	Washington County Circuit Court Adult Drug Court	878	0	20,800
C80340	Cecil County-Treatment Linkages Project	0	0	122,703
	Total	<u>247,596</u>	<u>286,266</u>	<u>576,369</u>

Federal Fund Expenditure

16.745	Juvenile and Mental Health Collaboration Program	84,794	145,453	183,400
16.836	Indigent Defense	11,708	0	267,650
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	0	0	471,097
93.658	Foster Care-Title IV-E	0	0	1,000,000
	Total	<u>96,502</u>	<u>145,453</u>	<u>1,922,147</u>

Reimbursable Fund Expenditure

C00A00	Judiciary	16,000	0	16,000
D15A05	Executive Department-Boards, Commissions and Offices	8,173	0	0
Q00A02	Deputy Secretary for Operations	281,600	281,600	281,600
Q00T04	Detention Central	601,000	601,000	601,000
	Total	<u>906,773</u>	<u>882,600</u>	<u>898,600</u>

Office of the Public Defender

C80B00.03 Appellate and Inmate Services

Program Description

The Appellate Division litigates appeals involving public defender clients. It also provides educational and research support for staff and panel attorneys. The Appellate Division provides representation through the use of staff and panel attorneys in appellate cases, files appropriate petitions for writs of certiorari, conducts continuing education seminars, publishes legal updates and provides quick reference and specialist expertise to staff attorneys statewide. Inmate Services, also known as the Post-Conviction Defenders Division, provides assistance to indigent inmates for post-conviction, parole violation, habeas corpus, extradition, and other miscellaneous hearings. This Division operates statewide and provides counsel in collateral criminal proceedings throughout the twelve Districts of the OPD system.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	56.00	55.00	58.00
Number of Contractual Positions	4.00	4.00	3.00
01 Salaries, Wages and Fringe Benefits	6,126,819	5,563,579	5,995,633
02 Technical and Special Fees	380,684	182,244	158,330
03 Communications	15,600	19,000	19,000
04 Travel	44,068	47,260	47,260
08 Contractual Services	1,313,500	1,412,000	1,412,000
09 Supplies and Materials	25,870	26,000	26,000
11 Equipment - Additional	4,617	0	0
13 Fixed Charges	157,873	157,873	157,873
Total Operating Expenses	1,561,528	1,662,133	1,662,133
Total Expenditure	8,069,031	7,407,956	7,816,096
Net General Fund Expenditure	8,069,031	7,407,956	7,816,096
Total Expenditure	8,069,031	7,407,956	7,816,096

Office of the Public Defender

C80B00.04 Involuntary Institutionalization Services

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	15.00	17.00	19.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,821,427	1,671,434	1,962,320
02 Technical and Special Fees	97,509	93,658	50,456
03 Communications	2,734	4,200	4,200
04 Travel	22,405	21,283	21,283
08 Contractual Services	13,843	10,800	10,800
09 Supplies and Materials	7,178	5,000	5,000
11 Equipment - Additional	1,374	0	0
13 Fixed Charges	42,316	48,153	42,697
Total Operating Expenses	89,850	89,436	83,980
Total Expenditure	2,008,786	1,854,528	2,096,756
Net General Fund Expenditure	2,008,786	1,854,528	2,096,756
Total Expenditure	2,008,786	1,854,528	2,096,756

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
C80 - Office of the Public Defender						
C80B0001 - General Administration						
Accountant I	2.00	49,684	2.00	91,128	0.00	0
Accountant II	0.00	44,939	0.00	0	2.00	102,003
Accountant Manager II	1.00	90,404	1.00	94,394	1.00	94,394
Admin Officer I	2.00	60,150	2.00	91,114	2.00	107,010
Admin Officer II	0.00	20,608	0.00	0	0.00	0
Admin Officer III	2.00	116,648	2.00	121,798	2.00	121,798
Admin Prog Mgr I	0.00	81,622	1.00	85,225	1.00	85,225
Admin Spec III	0.00	43,897	1.00	45,835	1.00	45,835
Administrator III	1.00	71,555	1.00	75,388	1.00	75,388
Agency Procurement Spec Trainee	0.00	41,117	0.00	0	1.00	45,005
Asst District Pub Defender	1.00	110,728	1.00	115,616	1.00	115,616
Asst Pub Defender Hq Ld	1.00	111,972	1.00	116,915	1.00	116,915
Asst Pub Defender Hq Supv	4.00	804,520	5.00	536,907	7.00	786,505
Asst Pub Defender I	1.00	0	0.00	0	0.00	0
Asst Pub Defender II	2.00	205,776	4.00	284,196	4.00	278,785
Asst Pub Defender III	6.00	507,507	4.00	388,214	4.00	388,214
Asst Pub Defender Supv	3.00	300,476	3.00	313,888	3.00	313,888
Computer Info Services Spec II	0.00	0	0.00	0	1.00	43,669
Computer Info Services Spec Supv	0.00	0	0.00	0	1.00	71,984
Computer Network Spec I	6.00	281,433	6.00	373,029	0.00	0
Computer Network Spec II	1.00	0	1.00	49,476	2.00	130,894
Computer Network Spec Mgr	1.00	79,202	1.00	82,698	1.00	82,698
Dep Pub Defender	1.00	118,835	1.00	124,084	1.00	124,084
Designated Admin Mgr II	1.00	83,832	1.00	87,533	1.00	87,533
Emp Training Spec I	0.00	0	0.00	0	1.00	38,601
Exec Assoc III	1.00	75,855	1.00	79,203	1.00	79,203
Exec VI	1.00	85,692	1.00	129,514	1.00	129,514
Fiscal Accounts Clerk II	2.00	80,375	2.00	82,672	1.00	30,307
Fiscal Accounts Clerk Supervisor	1.00	25,975	1.00	50,227	0.00	0
Fiscal Accounts Technician I	0.00	26,482	0.00	0	0.00	0
Fiscal Accounts Technician Supv	1.00	83,079	1.00	58,772	2.00	112,262
HR Administrator III	1.00	87,054	1.00	90,897	1.00	90,897
HR Administrator IV	1.00	91,124	1.00	95,147	1.00	95,147
HR Officer II	0.00	62,188	1.00	64,933	1.00	64,933
HR Officer III	1.00	72,917	1.00	76,233	1.00	76,233
HR Specialist	2.00	60,059	1.00	62,710	1.00	62,710
HR Specialist Trn	1.00	58,458	1.00	61,038	1.00	61,038
IT Asst Director II	0.00	0	0.00	0	2.00	127,850
IT Programmer Analyst Lead/Advanced	0.00	0	0.00	0	1.00	52,687
IT Systems Technical Spec	1.00	0	1.00	56,165	0.00	0
IT Technical Support Spec II	0.00	0	0.00	0	1.00	52,687
Office Secy II	1.00	0	0.00	0	0.00	0
Office Secy III	1.00	64,088	1.00	41,228	2.00	79,592
Office Services Clerk	1.00	39,602	1.00	41,351	1.00	41,351
Paralegal II	1.00	50,837	1.00	53,082	1.00	53,082
Personnel Associate I	1.00	24,169	1.00	39,768	0.00	0
Personnel Associate II	1.00	101,374	1.00	43,072	2.00	85,370
Prgm Mgr II	1.00	82,266	1.00	85,897	1.00	85,897

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Prgm Mgr IV	1.00	100,991	1.00	105,449	1.00	105,449
Pub Defender	1.00	159,431	1.00	164,433	1.00	169,433
Social Worker II, Criminal Justice	0.00	58,744	0.00	0	0.00	0
Total C80B0001	58.00	4,715,665	59.00	4,559,229	63.00	4,911,686
C80B0002 - District Operations						
Admin Aide	13.00	535,015	14.00	602,039	15.00	655,772
Admin Officer I	19.00	942,800	19.00	1,034,012	19.00	1,018,116
Admin Officer II	0.00	0	0.00	0	1.00	42,550
Admin Officer III	1.00	64,083	1.00	66,912	1.00	66,912
Admin Spec I	0.00	73,135	2.00	71,944	2.00	78,132
Admin Spec III	1.00	51,785	1.00	54,071	1.00	54,071
Asst District Pub Defender	11.00	1,264,006	11.00	1,235,292	12.00	1,282,756
Asst Pub Defender Hq Ld	0.00	118,630	3.00	257,634	1.00	84,726
Asst Pub Defender Hq Supv	7.00	622,744	7.00	842,947	7.00	802,378
Asst Pub Defender I	87.00	4,740,532	79.00	4,924,396	100.00	6,196,766
Asst Pub Defender II	134.00	9,020,334	142.00	10,925,281	113.00	8,669,601
Asst Pub Defender III	180.50	14,316,974	175.50	15,991,587	178.50	16,012,459
Asst Pub Defender Supv	52.00	4,529,621	53.00	5,205,261	51.00	5,043,232
Chf Capital Defense Division	1.00	133,670	1.00	139,571	1.00	139,571
Computer Network Spec I	2.00	0	2.00	127,422	0.00	0
Computer Network Spec II	0.00	0	0.00	0	1.00	67,985
Computer User Support Spec II	0.00	0	0.00	0	1.00	36,312
Dist Pub Def Baltimore City	1.00	118,313	1.00	123,541	1.00	123,541
Dist Pub Def Metropolitan	6.00	584,006	6.00	779,070	6.00	810,284
Dist Pub Defender	5.00	428,066	5.00	529,950	5.00	529,950
Faculty	0.00	2,733	0.00	0	0.00	0
Fiscal Accounts Clerk II	1.00	0	1.00	39,469	0.00	0
Fiscal Accounts Technician I	0.00	0	0.00	0	1.00	45,975
Legal Secretary	0.00	41,692	1.00	43,532	1.00	43,532
Office Clerk I	1.00	0	0.00	0	1.00	25,401
Office Clerk II	4.00	92,780	3.00	97,875	4.00	128,765
Office Secy I	1.50	40,278	1.50	49,269	1.50	46,154
Office Secy II	5.00	56,776	4.00	153,882	2.00	71,226
Office Secy III	55.00	2,037,273	56.00	2,324,186	57.00	2,339,173
Office Services Clerk	6.00	197,795	7.00	250,540	6.00	204,104
Office Services Clerk Lead	1.00	0	1.00	30,307	0.00	0
Paralegal I	6.00	177,422	4.00	174,703	4.00	178,467
Paralegal II	12.50	595,245	13.50	650,078	13.50	651,386
Personnel Associate I	1.00	0	1.00	41,228	0.00	0
Personnel Associate II	0.00	0	0.00	0	1.00	43,862
Prgm Mgr Senior III	3.00	95,849	2.00	183,066	2.00	183,066
Prgm Mgr Senior IV	2.00	333,579	2.00	262,010	3.00	321,324
Pub Defender Intake Spec I	39.00	485,937	18.00	548,014	19.00	644,655
Pub Defender Intake Spec I Shift Elig	3.00	12,399	0.00	0	0.00	0
Pub Defender Intake Spec II	49.00	2,340,343	69.00	2,686,614	67.00	2,625,857
Pub Defender Intake Spec II Shift Elig	3.00	175,907	6.00	221,049	4.00	132,425
Pub Defender Intake Spec Ld	2.00	85,802	2.00	89,590	2.00	89,590
Pub Defender Intake Supervisor	10.00	475,503	10.00	496,501	10.00	496,501
Pub Defender Intake Supervisor Shift Elig	1.00	50,676	1.00	45,005	2.00	86,876
Pub Defender Invest II	2.00	49,530	1.00	51,717	1.00	51,717

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Pub Defender Invest III	7.00	254,259	7.00	303,803	7.00	325,973
Social Work Manager, Criminal Justice	1.00	23,529	1.00	56,165	1.00	80,483
Social Work Supv, Criminal Justice	3.00	140,545	2.00	146,750	2.00	146,750
Social Worker Adv, Criminal Justice	1.00	66,362	1.00	69,292	1.00	69,292
Social Worker I, Criminal Justice	6.00	294,250	3.00	171,766	10.00	572,132
Social Worker II, Criminal Justice	13.00	590,013	17.00	1,053,940	9.00	560,629
Total C80B0002	759.50	46,260,191	757.50	53,151,281	748.50	51,880,429
C80B0003 - Appellate and Inmate Services						
Admin Aide	1.00	7,725	1.00	50,773	1.00	34,174
Admin Officer I	2.00	85,385	2.00	89,155	2.00	89,155
Asst Pub Defender Hq Ld	0.00	83,569	1.00	100,396	0.00	0
Asst Pub Defender Hq Supv	2.00	142,821	2.00	200,564	2.00	196,942
Asst Pub Defender I	11.00	496,784	7.00	440,604	7.00	428,574
Asst Pub Defender II	11.00	551,085	7.00	504,664	11.00	757,727
Asst Pub Defender III	13.00	1,689,341	18.00	1,569,430	17.00	1,498,828
Asst Pub Defender Supv	4.00	502,873	5.00	463,844	6.00	583,273
Chf Appellate Service Pub Def	1.00	108,290	1.00	113,070	1.00	113,070
Chf Inmate Services Pub Def	1.00	98,499	1.00	102,847	1.00	102,847
Fiscal Accounts Clerk II	1.00	0	1.00	38,768	0.00	0
Fiscal Accounts Technician I	0.00	0	0.00	0	1.00	43,532
Office Clerk II	1.00	5,845	1.00	33,715	1.00	30,890
Office Secy II	2.00	65,201	2.00	68,576	2.00	66,398
Office Secy III	4.00	116,596	4.00	166,038	4.00	166,038
Paralegal II	1.00	52,769	2.00	91,411	2.00	91,411
Pub Defender Intake Spec I	1.00	0	0.00	0	0.00	0
Total C80B0003	56.00	4,006,783	55.00	4,033,855	58.00	4,202,859
C80B0004 - Involuntary Institutionalization Services						
Admin Officer I	1.00	48,474	1.00	50,614	1.00	50,614
Asst Pub Defender Hq Supv	1.00	119,524	1.00	124,799	1.00	124,799
Asst Pub Defender I	3.00	91,616	2.00	119,828	2.00	122,122
Asst Pub Defender II	1.00	266,451	3.00	247,061	4.00	300,788
Asst Pub Defender III	2.00	305,654	3.00	275,632	4.00	362,889
Chf Involntary Inst Ser Pub Def	1.00	123,792	1.00	129,256	1.00	129,256
Office Secy III	4.00	143,640	4.00	154,245	3.00	115,881
Pub Defender Intake Supervisor	1.00	52,769	1.00	55,099	1.00	55,099
Pub Defender Invest III	1.00	52,769	1.00	55,099	1.00	55,099
Social Worker II, Criminal Justice	0.00	0	0.00	0	1.00	46,477
Total C80B0004	15.00	1,204,689	17.00	1,211,633	19.00	1,363,024
Total C80 Office of the Public Defender	888.50	56,187,328	888.50	62,955,998	888.50	62,357,998

Office of the Attorney General

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To complete bill review in a timely manner.

Obj. 1.1 Complete the Attorney General's review of bills waiting on the Governor's signature no later than seven days prior to the last bill signing.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of bills for review	692	834	935	889	864	889	889
Average number of bills reviewed per day/number of calendar days	23.9/29	22/38	39/24	28/32	32/27	28/32	28/32

Goal 2. Handle all Securities Division matters.

Obj. 2.1 To handle all Securities Division matters effectively.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Broker/dealer (firm) registration and renewals	2,008	1,987	1,951	1,927	1,880	1,840	1,810
Registered agents (stockbrokers)	193,159	201,233	201,132	207,214	210,082	200,000	200,000
Investment adviser/financial planner (firm) registrations and renewals	624	618	628	619	622	600	600
Federal Covered Adviser notice filings	1,910	1,993	2,043	2,148	2,151	2,100	2,100
Investment adviser/financial planner representative (individual) registration, renewals and notice filings	11,626	12,193	12,934	13,036	13,292	13,000	13,000
Securities registrations, renewals, and exemption and notice filings	30,191	31,301	33,094	31,590	31,684	31,000	31,000
Franchise registration and renewals	1,604	1,624	1,677	1,703	1,692	1,650	1,650
Active cases, investigations and inquiries	929	1,313	1,975	1,431	1,005	1,000	1,000
Registration fees (\$)	27,929,267	28,770,692	29,055,710	31,847,667	34,082,246	33,500,000	33,500,000
Fines imposed, restitution and rescission (\$)	75,833,977	914,505	1,928,977	7,800,789	6,228,751	1,000,000	1,000,000

Office of the Attorney General

Goal 3. Handle all Consumer Protection Division (CPD) matters, including inquiries, complaints, arbitration, and hearings.

Obj. 3.1 Handle consumer protection matters in a timely manner to achieve beneficial outcome to consumers.

Obj. 3.2 Maintain an average time of no more than 110 days between the receipt of a consumer complaint and its disposition.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Inquiries	44,062	46,808	41,808	41,251	43,418	41,500	41,000
Complaints	10,522	11,456	10,991	10,352	10,467	10,600	10,750
Arbitrations	62	56	79	68	43	50	60
Cease and Desist Orders and Settlements	106	54	53	48	31	36	36
Recoveries for consumers (\$ millions)	14,902	12,820	23,618	13,257	25,894	7,000	7,000
Average days to complaint disposition	65	66	75	69	83	80	80

Goal 4. Handle all antitrust matters.

Obj. 4.1 Handle all antitrust matters for beneficial outcome for the State of Maryland and its citizens.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Investigations, inquiries and advice	580	576	676	428	421	400	400
Enforcement actions	18	19	23	26	32	32	32
Parens patriae	4	4	4	4	5	5	5
Other civil	14	15	19	22	28	28	28
Criminal	0	0	0	0	0	0	0
Antitrust defense	1	0	0	0	0	0	0
Amicus briefs	2	2	1	2	2	2	2
Debarments	85	91	78	81	83	85	87
Funds recovered for State (\$)	477,628	691,705	1,558,695	2,230,998	42,533	150,000	1,000,000
Funds recovered for Maryland subdivisions (\$)	0	0	350,154	0	1,552,474	0	0
Funds recovered for consumers (\$)	1,710,000	9,456,773	2,000,000	1,300,000	2,358,006	1,700,000	100,000

Office of the Attorney General

Goal 5. Handle all Medicaid Fraud Control Unit (MFCU) matters.

Obj. 5.1 Handle all MFCU matters to protect the integrity of the Medicaid program and to help protect vulnerable adults.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Cases pending beginning of year	295	369	435	419	389	309	309
New cases	369	345	208	137	142	100	100
Total	664	714	643	556	531	409	409
Fraud cases opened	140	115	123	85	93	50	50
Patient abuse cases opened	336	230	84	39	49	50	50
Investigations completed	295	279	230	168	222	100	100
Cases pending end of fiscal year	370	435	423	388	309	309	309
Criminal charges	8	12	13	17	8	12	12
Civil settlements	13	15	26	27	20	20	20
Fines, settlements, restitution, and/or overpayments identified (\$)	7,992,335	10,119,868	3,875,253	15,629,347	6,984,305	30,000,000	3,500,000

Goal 6. To conduct investigations and request the Maryland Insurance Commissioner to initiate actions or proceedings to protect the interests of insurance consumers.

Obj. 6.1 Research matters thoroughly and advocate for an appropriate judicial or legislative resolution that will serve the interests of insurance consumers.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Review of Maryland Insurance Commissioner actions	932	1,043	996	962	1,080	1,000	1,000
Investigations conducted	111	86	58	149	161	150	150
Requests for Commissioner action	39	87	30	36	16	20	20
Legislative activity	11	9	7	1	7	3	3

Goal 7. To ensure that its attorneys, and all attorneys in the Office of the Attorney General who litigate, provide uniformly high quality litigation services to our clients, Maryland's state agencies, officers and employees.

Obj. 7.1 Litigating those cases most important to the core functions and governmental policies of the State of Maryland, and to the rights and interests of its citizens, or that are of a complexity and size that require special expertise, resources, or attention, and supervising the litigation of other significant cases.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of matters litigated by court jurisdiction	109	125	143	165	205	190	190
State Courts	68	83	81	92	102	100	100
Federal Courts	26	31	31	37	74	70	70
Miscellaneous	15	11	31	36	29	20	20

Office of the Attorney General

Goal 8. Handle all Criminal Appeals Division matters and represent the State in criminal appeals.

Obj. 8.1 To competently and efficiently handle all matters assigned to the Division.

Obj. 8.2 To achieve the highest level of affirmances in criminal convictions.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Federal cases filed and assigned	84	86	81	92	80	80	81
State cases filed and assigned	1,151	1,122	1,077	962	1,173	1,150	1,175
Dispositions from State court: cases handled by the Division	797	749	708	677	545	550	575
Successful cases	715	653	613	599	447	450	475
Percent successful	90%	87%	87%	88%	82%	82%	82%

Goal 9. Thoroughly and conscientiously evaluate, investigate and, where appropriate, prosecute significant criminal conduct referred to or otherwise identified by the Criminal Investigation Division (CID), including but not necessarily limited to fraud within or affecting State government, health care fraud, identity fraud, securities fraud, non-State employee misconduct, tax fraud, embezzlement and other business crimes, computer crimes, firearms offenses, gang violence, referrals from local State’s Attorneys, consumer fraud and multi-jurisdictional criminal conduct.

Obj. 9.1 Properly identify, evaluate, investigate and, where appropriate prosecute CID matters so as to maximize effective and ethical delivery of Division investigative, criminal justice and prosecutorial resources.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Matters litigated: Maryland Court of Special Appeals	0	0	0	0	2	0	0
Total Division referrals and general unit activity	9,012	298	208	N/A	285	270	270
Organized Crime Unit	N/A	66	53	66	53	50	50
Indictments	N/A	94%	97%	98%	94,736	92%	94%
Conviction Rate							
Fraud and Corruption Unit	N/A	13	9	36	14	16	18
Indictments	N/A	100%	95%	100%	100%	94%	100%
Conviction Rate							

Office of the Attorney General

Goal 10. Increase knowledge and expertise in new areas such as bankruptcy, tech transfers and labor law.

Obj 10.1 Assist clients to resolve bankruptcy and labor issues and to bring scientific discoveries to market.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Federal Cases	37	27	23	23	24	25	25
State Cases	83	59	63	53	58	63	63
Administration	60	67	94	67	70	73	73
Advice	1,950	2,400	2,500	3,450	3,450	3,450	3,450
Contracts drafted/reviewed	1,200	1,300	1,400	1,680	1,680	1,680	1,680

NOTES

¹This number is calculated differently beginning in fiscal year 2016 to exclude Firearms Trafficking Unit referral numbers. Because of an end to the grant funding and a reorganization of the Division, those referrals will not be counted in future years.

Office of the Attorney General
Summary of Office of the Attorney General

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	269.50	275.50	295.50
Number of Contractual Positions	17.75	49.40	51.90
Salaries, Wages and Fringe Benefits	29,142,606	31,270,223	34,639,217
Technical and Special Fees	1,220,331	3,980,631	3,958,971
Operating Expenses	7,525,513	7,661,996	8,725,581
Net General Fund Expenditure	18,991,459	20,796,127	23,803,314
Special Fund Expenditure	9,732,354	12,340,382	13,653,354
Federal Fund Expenditure	3,539,243	3,763,815	3,966,400
Reimbursable Fund Expenditure	5,625,394	6,012,526	5,900,701
Total Expenditure	<u>37,888,450</u>	<u>42,912,850</u>	<u>47,323,769</u>

Office of the Attorney General

C81C00.01 Legal Counsel and Advice

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	51.50	52.70	52.70
Number of Contractual Positions	3.15	5.90	6.40
01 Salaries, Wages and Fringe Benefits	6,097,386	6,358,894	6,851,894
02 Technical and Special Fees	287,521	765,725	532,173
03 Communications	87,469	199,501	199,501
04 Travel	70,474	28,048	23,698
07 Motor Vehicle Operation and Maintenance	116,867	102,610	102,429
08 Contractual Services	2,273,605	1,961,011	2,439,403
09 Supplies and Materials	240,816	227,533	227,533
11 Equipment - Additional	25,746	65,883	65,883
13 Fixed Charges	471,934	547,009	546,763
Total Operating Expenses	<u>3,286,911</u>	<u>3,131,595</u>	<u>3,605,210</u>
Total Expenditure	<u>9,671,818</u>	<u>10,256,214</u>	<u>10,989,277</u>
Net General Fund Expenditure	5,452,835	5,737,373	6,294,590
Special Fund Expenditure	2,031,748	2,223,020	2,799,826
Reimbursable Fund Expenditure	<u>2,187,235</u>	<u>2,295,821</u>	<u>1,894,861</u>
Total Expenditure	<u>9,671,818</u>	<u>10,256,214</u>	<u>10,989,277</u>
Special Fund Expenditure			
C81328 CPD Recoveries	277,204	1,250,444	1,320,893
C81332 Thurgood Marshall Program	28,085	30,576	29,831
SWF305 Cigarette Restitution Fund	1,243,850	451,613	957,129
T59701 TEDCO Reserve Fund	482,609	490,387	491,973
Total	<u>2,031,748</u>	<u>2,223,020</u>	<u>2,799,826</u>
Reimbursable Fund Expenditure			
C81C00 Office of the Attorney General	2,128,000	2,022,024	1,894,861
D21A01 Office of Justice, Youth and Victim Services	59,235	273,797	0
Total	<u>2,187,235</u>	<u>2,295,821</u>	<u>1,894,861</u>

Office of the Attorney General

C81C00.04 Securities Division

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	23.00	22.00	21.00
Number of Contractual Positions	1.50	15.30	15.30
01 Salaries, Wages and Fringe Benefits	2,305,442	2,298,098	2,267,952
02 Technical and Special Fees	104,763	1,101,150	1,132,147
03 Communications	475	661	661
04 Travel	4,114	13,068	13,068
08 Contractual Services	71,844	133,712	144,035
09 Supplies and Materials	18,101	4,000	4,000
11 Equipment - Additional	1,723	0	0
13 Fixed Charges	317,562	419,841	420,399
Total Operating Expenses	<u>413,819</u>	<u>571,282</u>	<u>582,163</u>
Total Expenditure	<u>2,824,024</u>	<u>3,970,530</u>	<u>3,982,262</u>
Net General Fund Expenditure	2,748,641	2,694,728	2,757,393
Special Fund Expenditure	<u>75,383</u>	<u>1,275,802</u>	<u>1,224,869</u>
Total Expenditure	<u>2,824,024</u>	<u>3,970,530</u>	<u>3,982,262</u>
Special Fund Expenditure			
C81313 Securities Act Registration Fund	0	0	95,217
C81334 Securities Special Fund	<u>75,383</u>	<u>1,275,802</u>	<u>1,129,652</u>
Total	<u>75,383</u>	<u>1,275,802</u>	<u>1,224,869</u>

Office of the Attorney General

C81C00.05 Consumer Protection Division

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	50.00	59.00	59.70
Number of Contractual Positions	8.80	23.20	23.20
01 Salaries, Wages and Fringe Benefits	5,756,628	6,132,180	6,646,526
02 Technical and Special Fees	574,078	1,657,746	1,659,470
03 Communications	53,328	64,582	64,582
04 Travel	55,353	29,950	29,950
07 Motor Vehicle Operation and Maintenance	0	17,851	17,851
08 Contractual Services	383,461	525,998	543,989
09 Supplies and Materials	43,928	31,800	31,800
11 Equipment - Additional	1,610	11,000	11,000
13 Fixed Charges	529,152	526,971	634,173
Total Operating Expenses	1,066,832	1,208,152	1,333,345
Total Expenditure	7,397,538	8,998,078	9,639,341
Net General Fund Expenditure	0	700,000	700,000
Special Fund Expenditure	6,435,627	7,228,159	7,866,450
Reimbursable Fund Expenditure	961,911	1,069,919	1,072,891
Total Expenditure	7,397,538	8,998,078	9,639,341
Special Fund Expenditure			
C81324 Defense Act	0	0	11,741
C81326 Health Club	322,445	334,622	336,962
C81327 Homebuilders	682,630	951,321	979,284
C81328 CPD Recoveries	5,420,515	5,942,216	5,836,616
C81329 ABA Steiger Program	10,037	0	0
SWF324 Mortgage Loan Servicing Practices Settlement Fund	0	0	701,847
Total	6,435,627	7,228,159	7,866,450
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	25,652	0	0
D78Y01 Maryland Health Benefit Exchange	255,073	301,549	247,036
D80Z01 Maryland Insurance Administration	681,186	768,370	825,855
Total	961,911	1,069,919	1,072,891

Office of the Attorney General

C81C00.06 Antitrust Division

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	7.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	720,095	671,112	683,968
03 Communications	5	0	0
04 Travel	1,991	1,178	1,178
08 Contractual Services	56,229	1,816	1,816
09 Supplies and Materials	17,147	18,400	18,400
13 Fixed Charges	60,164	60,675	60,675
Total Operating Expenses	135,536	82,069	82,069
Total Expenditure	855,631	753,181	766,037
Net General Fund Expenditure	855,631	753,181	766,037
Total Expenditure	855,631	753,181	766,037

Office of the Attorney General

C81C00.09 Medicaid Fraud Control Unit

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	39.00	39.00	39.00
01 Salaries, Wages and Fringe Benefits	3,692,164	3,919,496	4,149,672
02 Technical and Special Fees	9,516	0	0
03 Communications	12,079	15,322	15,322
04 Travel	35,676	19,893	19,893
07 Motor Vehicle Operation and Maintenance	10,733	18,326	18,326
08 Contractual Services	33,023	194,003	193,886
09 Supplies and Materials	15,482	9,800	9,800
11 Equipment - Additional	3,045	14,000	14,000
12 Grants, Subsidies, and Contributions	723,235	624,486	660,849
13 Fixed Charges	211,294	206,561	214,422
Total Operating Expenses	1,044,567	1,102,391	1,146,498
Total Expenditure	4,746,247	5,021,887	5,296,170
Net General Fund Expenditure	1,207,004	1,258,072	1,329,770
Federal Fund Expenditure	3,539,243	3,763,815	3,966,400
Total Expenditure	4,746,247	5,021,887	5,296,170
Federal Fund Expenditure			
93.775 State Medicaid Fraud Control Units	3,539,243	3,763,815	3,966,400
Total	3,539,243	3,763,815	3,966,400

Office of the Attorney General

C81C00.10 People's Insurance Counsel Division

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	462,904	467,214	478,613
03 Communications	721	661	661
04 Travel	367	10,271	10,271
08 Contractual Services	126,759	152,408	152,408
09 Supplies and Materials	1,217	1,144	1,144
11 Equipment - Additional	0	2,318	2,318
13 Fixed Charges	15,882	15,585	15,932
Total Operating Expenses	144,946	182,387	182,734
Total Expenditure	607,850	649,601	661,347
Special Fund Expenditure	607,850	649,601	661,347
Total Expenditure	607,850	649,601	661,347
Special Fund Expenditure			
C81306 People's Insurance Counsel Fund	607,850	649,601	661,347
Total	607,850	649,601	661,347

Office of the Attorney General

C81C00.12 Juvenile Justice Monitoring Program

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	5.90	4.00	4.00
01 Salaries, Wages and Fringe Benefits	493,677	449,196	464,278
03 Communications	2,733	3,496	3,496
04 Travel	13,176	13,549	13,549
07 Motor Vehicle Operation and Maintenance	14	789	789
08 Contractual Services	245	1,000	1,000
09 Supplies and Materials	431	700	700
13 Fixed Charges	15,550	15,478	15,478
Total Operating Expenses	32,149	35,012	35,012
Total Expenditure	525,826	484,208	499,290
Net General Fund Expenditure	525,826	484,208	499,290
Total Expenditure	525,826	484,208	499,290

Office of the Attorney General

C81C00.14 Civil Litigation Division

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	23.00	24.70	21.00
01 Salaries, Wages and Fringe Benefits	2,939,882	3,144,616	3,033,414
03 Communications	5,526	6,946	6,946
04 Travel	4,366	7,864	7,864
08 Contractual Services	30,635	139,813	139,788
09 Supplies and Materials	24,841	20,400	20,400
13 Fixed Charges	241,716	241,681	241,681
Total Operating Expenses	307,084	416,704	416,679
Total Expenditure	3,246,966	3,561,320	3,450,093
Net General Fund Expenditure	2,757,643	2,911,277	2,780,249
Special Fund Expenditure	393,717	499,715	508,001
Reimbursable Fund Expenditure	95,606	150,328	161,843
Total Expenditure	3,246,966	3,561,320	3,450,093
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	393,717	499,715	508,001
Total	393,717	499,715	508,001
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	95,606	150,328	161,843
Total	95,606	150,328	161,843

Office of the Attorney General

C81C00.15 Criminal Appeals Division

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	23.10	22.10	22.10
Number of Contractual Positions	0.30	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,741,769	2,782,050	2,713,602
02 Technical and Special Fees	11,691	0	0
03 Communications	33	0	0
04 Travel	3,105	4,648	4,648
08 Contractual Services	5,356	8,000	8,000
09 Supplies and Materials	32,907	18,500	18,500
13 Fixed Charges	209,689	209,939	209,939
Total Operating Expenses	251,090	241,087	241,087
Total Expenditure	3,004,550	3,023,137	2,954,689
Net General Fund Expenditure	3,004,550	3,023,137	2,954,689
Total Expenditure	3,004,550	3,023,137	2,954,689

Office of the Attorney General

C81C00.16 Criminal Investigation Division

Program Description

The Criminal Investigation Division is divided into several units. These include the Firearms Trafficking Unit which handles handgun related criminal violations including but not necessarily limited to the illegal possession, purchase, or transfer of handguns by, from, or to legally prohibited persons; the Economic Crime Unit which handles criminal conduct including but not necessarily limited to fraud within or affecting State government, health care fraud, identity fraud, securities fraud, non-State employee misconduct, tax fraud, embezzlement and other business crimes, computer crimes, certain referrals from local State's Attorneys, consumer fraud and certain instances of multi-jurisdictional criminal conduct, criminal laws relating to fraud against the State; and the Gang Unit which handles criminal conduct including but not necessarily limited to murder, assault in the first degree, assault in the second degree, burglary, robbery, carjacking, rape, distribution and possession with intent to distribute controlled dangerous substances, violations of Maryland's gang statute, certain referrals from local State's Attorneys, and certain instances of multi-jurisdictional criminal conduct. The Criminal Investigation Division also advises the Attorney General, his Deputies and his constituents on both specific criminal enforcement matters and on general criminal justice related public policy issues.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	17.00	16.00	17.00
Number of Contractual Positions	3.00	0.00	2.00
01 Salaries, Wages and Fringe Benefits	1,582,900	2,062,441	2,163,357
02 Technical and Special Fees	141,606	16,381	183,481
03 Communications	5,656	4,625	4,625
04 Travel	10,974	3,205	3,205
07 Motor Vehicle Operation and Maintenance	(47)	500	500
08 Contractual Services	7,920	2,200	2,200
09 Supplies and Materials	5,243	6,600	6,600
13 Fixed Charges	141,845	141,596	141,596
Total Operating Expenses	171,591	158,726	158,726
Total Expenditure	1,896,097	2,237,548	2,505,564
Net General Fund Expenditure	1,753,987	2,221,167	2,322,083
Reimbursable Fund Expenditure	142,110	16,381	183,481
Total Expenditure	1,896,097	2,237,548	2,505,564
Reimbursable Fund Expenditure			
D12A02 Department of Disabilities	74,118	0	0
D21A01 Office of Justice, Youth and Victim Services	67,992	16,381	183,481
Total	142,110	16,381	183,481

Office of the Attorney General

C81C00.17 Educational Affairs Division

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	166,813	318,094	293,461
03 Communications	634	661	661
04 Travel	478	581	581
08 Contractual Services	156,892	6,974	3,974
09 Supplies and Materials	1,505	0	0
11 Equipment - Additional	200	0	0
13 Fixed Charges	52,028	53,325	53,325
Total Operating Expenses	211,737	61,541	58,541
Total Expenditure	378,550	379,635	352,002
Net General Fund Expenditure	378,550	379,635	352,002
Total Expenditure	378,550	379,635	352,002

Office of the Attorney General

C81C00.18 Correctional Litigation Division

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	7.00	8.00	6.00
01 Salaries, Wages and Fringe Benefits	380,742	773,026	685,603
02 Technical and Special Fees	15,022	0	0
03 Communications	6	0	0
04 Travel	(1,395)	969	969
08 Contractual Services	1,377	1,100	1,100
09 Supplies and Materials	5,704	4,000	4,000
13 Fixed Charges	72,952	73,152	73,152
Total Operating Expenses	78,644	79,221	79,221
Total Expenditure	474,408	852,247	764,824
Net General Fund Expenditure	306,792	633,349	499,338
Reimbursable Fund Expenditure	167,616	218,898	265,486
Total Expenditure	474,408	852,247	764,824
Reimbursable Fund Expenditure			
Q00A01 Department of Public Safety and Correctional Services	167,616	218,898	265,486
Total	167,616	218,898	265,486

Office of the Attorney General

C81C00.20 Contract Litigation Division

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions		16.00	16.00	16.00
01	Salaries, Wages and Fringe Benefits	1,802,204	1,893,806	1,951,406
03	Communications	1,816	1,141	1,141
04	Travel	4,677	6,000	6,000
07	Motor Vehicle Operation and Maintenance	17,400	18,000	18,000
08	Contractual Services	24,676	129,601	129,155
09	Supplies and Materials	51,003	38,000	38,000
13	Fixed Charges	169,140	174,631	178,437
Total Operating Expenses		268,712	367,373	370,733
Total Expenditure		2,070,916	2,261,179	2,322,139
Reimbursable Fund Expenditure		2,070,916	2,261,179	2,322,139
Total Expenditure		2,070,916	2,261,179	2,322,139

Reimbursable Fund Expenditure

H00A01	Department of General Services	429,415	592,788	569,124
J00A01	Department of Transportation	1,390,624	1,326,297	1,408,252
R13M00	Morgan State University	24,789	25,238	24,472
R30B21	University of Maryland, Baltimore Campus	226,088	316,856	320,291
Total		2,070,916	2,261,179	2,322,139

Office of the Attorney General

C81C00.21 Mortgage Foreclosure Settlement Program

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Contractual Positions	1.00	5.00	5.00
02 Technical and Special Fees	76,134	439,629	451,700
03 Communications	(1)	0	0
08 Contractual Services	89,478	0	0
13 Fixed Charges	22,418	24,456	141,161
Total Operating Expenses	111,895	24,456	141,161
Total Expenditure	<u>188,029</u>	<u>464,085</u>	<u>592,861</u>
Special Fund Expenditure	188,029	464,085	592,861
Total Expenditure	<u>188,029</u>	<u>464,085</u>	<u>592,861</u>
Special Fund Expenditure			
SWF324 Mortgage Loan Servicing Practices Settlement Fund	188,029	464,085	592,861
Total	<u>188,029</u>	<u>464,085</u>	<u>592,861</u>

Office of the Attorney General

C81C00.22 Baltimore City Violent Crime Prosecution Division

Program Description

The Baltimore City Violent Crime Prosecution Division investigates and prosecutes violent crimes, crimes related to firearms, and organized crime in Baltimore City.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	0.00	0.00	25.00
01 Salaries, Wages and Fringe Benefits	0	0	2,255,471
10 Equipment - Replacement	0	0	26,000
11 Equipment - Additional	0	0	31,200
13 Fixed Charges	0	0	235,202
Total Operating Expenses	0	0	292,402
Total Expenditure	0	0	2,547,873
Net General Fund Expenditure	0	0	2,547,873
Total Expenditure	0	0	2,547,873

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
C81 - Office of the Attorney General						
C81C0001 - Legal Counsel and Advice						
Admin Aide	1.00	51,275	1.00	51,717	1.00	51,717
Admin Officer II	3.00	164,182	3.00	171,431	3.00	171,431
Administrative Mgr I	1.00	84,752	1.00	88,494	1.00	88,494
Administrative Mgr II	2.00	180,479	2.00	188,827	2.00	192,394
Administrative Mgr IV	1.00	100,991	1.00	105,449	1.00	105,449
Administrative Mgr Senior II	2.00	227,906	2.00	237,967	2.00	237,967
Administrator I	3.00	131,155	2.00	144,209	2.00	144,209
Administrator III	2.00	151,813	2.00	158,515	2.00	158,515
Administrator IV	0.00	0	0.00	0	1.00	56,165
Administrator VI	0.50	65,007	0.70	67,876	0.70	67,876
Asst Attorney General V	2.00	71,142	2.00	141,136	1.00	77,211
Asst Attorney General VI	2.00	241,917	3.00	260,166	4.00	393,069
Asst Attorney General VII	4.00	388,913	4.00	452,309	5.00	537,890
Asst Attorney General VIII	5.00	567,044	7.00	749,625	5.00	603,004
Attorney General	1.00	149,500	1.00	152,490	1.00	149,500
Computer Network Spec I	1.00	10,326	1.00	67,449	1.00	67,449
Computer Network Spec Lead	0.00	72,126	1.00	84,552	1.00	76,844
Dep Attorney General	2.00	310,511	2.00	324,230	2.00	324,218
Designated Admin Mgr Senior II	2.00	213,815	2.00	223,253	2.00	223,253
Div Dir Ofc Atty General	1.00	0	0.00	0	0.00	0
Exec Assoc II	1.00	58,281	1.00	60,853	1.00	60,853
Exec Assoc III	4.00	261,019	4.00	273,620	4.00	281,736
Fiscal Accounts Technician II	1.00	49,530	1.00	51,717	1.00	51,717
IT Asst Director I	1.00	0	0.00	0	0.00	0
Legal Secretary	1.00	45,668	1.00	47,684	1.00	47,684
Office Services Clerk	2.00	71,157	2.00	74,299	2.00	74,299
Office Services Clerk Lead	1.00	44,499	1.00	46,464	1.00	46,464
Paralegal II	0.00	5,087	0.00	0	0.00	0
Paralegal II OAG	0.00	1,577	0.00	0	0.00	0
Principal Counsel	2.00	255,206	2.00	266,470	2.00	266,470
Senior Exec Assoc Attorney General	2.00	233,753	2.00	244,080	2.00	244,076
Webmaster II	1.00	70,272	1.00	73,375	1.00	73,375
Total C81C0001	51.50	4,278,903	52.70	4,808,257	52.70	4,873,329
C81C0004 - Securities Division						
Admin Aide	1.00	32,682	1.00	40,796	1.00	40,796
Admin Officer I	1.00	52,344	1.00	59,895	1.00	58,772
Admin Officer II	1.00	54,633	1.00	57,045	1.00	57,045
Admin Officer III	1.00	0	1.00	69,505	0.00	0
Admin Spec III	1.00	50,837	1.00	53,082	1.00	53,082
Administrator I	4.00	212,646	4.00	267,103	4.00	259,691
Administrator III	1.00	70,836	1.00	73,963	1.00	73,963
Asst Attorney General V	2.00	0	0.00	0	0.00	0
Asst Attorney General VI	3.00	375,629	4.00	392,164	4.00	392,164
Asst Attorney General VII	2.00	205,776	2.00	214,859	2.00	214,859
Asst Attorney General VIII	1.00	119,524	1.00	124,799	1.00	124,799
Computer Network Spec II	1.00	74,420	1.00	77,705	1.00	77,705
Div Dir Ofc Atty General	1.00	143,721	1.00	134,314	1.00	142,276
Legal Secretary	1.00	39,770	1.00	45,975	1.00	45,975

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Management Assoc	0.00	6,253	0.00	0	1.00	58,772
Office Secy II	1.00	21,004	1.00	46,464	0.00	0
Paralegal II	1.00	48,959	1.00	55,099	1.00	49,314
Total C81C0004	23.00	1,509,034	22.00	1,712,768	21.00	1,649,213
C81C0005 - Consumer Protection Division						
Admin Aide	4.00	283,997	6.00	296,546	6.00	296,546
Admin Officer I	3.00	112,425	3.00	146,491	3.00	146,491
Admin Officer II	1.00	53,608	1.00	41,053	1.00	55,975
Admin Officer III	14.00	863,388	14.00	868,570	15.00	934,509
Admin Officer III OAG	0.00	0	1.00	59,710	0.00	0
Administrator I	1.00	0	0.00	0	0.00	0
Administrator II	1.00	114,473	2.00	114,923	2.00	133,432
Administrator II OAG	1.00	62,679	1.00	65,447	1.00	65,447
Administrator III	1.00	0	0.00	0	0.00	0
Administrator IV	0.00	84,752	1.00	88,494	1.00	88,494
Administrator VI	1.00	97,409	1.00	102,634	1.00	102,634
Administrator VII	0.00	39,067	0.00	0	0.00	0
Asst Attorney General VI	9.00	779,386	12.00	1,164,467	13.00	1,282,043
Asst Attorney General VII	5.00	426,189	6.00	640,038	4.00	429,387
Asst Attorney General VIII	2.00	230,093	2.00	249,598	2.00	224,807
Computer Network Spec II	1.00	73,010	1.00	76,233	1.00	76,233
Computer Operator II	1.00	51,785	1.00	54,071	1.00	54,071
Consumr Affairs Supervisor	1.00	36,374	1.00	38,601	1.00	49,694
Div Dir Ofc Atty General	1.00	136,262	1.00	142,276	1.00	142,276
Legal Secretary	1.00	24,397	0.00	0	1.00	44,331
Management Assoc	1.00	0	1.00	38,601	0.00	0
Management Associate	0.00	47,592	1.00	49,694	1.00	49,694
Paralegal II	0.00	38,966	1.00	55,099	0.70	34,520
Principal Counsel	0.00	108,774	0.00	0	2.00	266,470
Staff Atty I Attorney General	1.00	62,679	2.00	133,432	2.00	137,431
Total C81C0005	50.00	3,727,305	59.00	4,425,978	59.70	4,614,485
C81C0006 - Antitrust Division						
Admin Officer III	1.00	59,396	1.00	62,018	1.00	62,018
Asst Attorney General VI	2.00	0	0.00	0	0.00	0
Asst Attorney General VII	1.00	111,972	1.00	116,915	1.00	116,915
Asst Attorney General VIII	1.00	112,865	1.00	117,848	1.00	117,848
Div Dir Ofc Atty General	1.00	136,262	1.00	142,276	1.00	142,276
Management Assoc	1.00	56,288	1.00	58,772	1.00	58,772
Total C81C0006	7.00	476,783	5.00	497,829	5.00	497,829
C81C0009 - Medicaid Fraud Control Unit						
Admin Officer I	2.00	46,728	1.00	48,791	1.00	48,791
Admin Officer II	0.00	54,633	1.00	57,045	1.00	57,045
Admin Officer III	14.00	419,281	11.00	606,378	11.00	630,213
Administrator I	4.00	590,283	8.00	498,320	10.00	667,917
Administrator II	3.00	82,258	3.00	204,912	1.00	76,233
Administrator II OAG	1.00	0	1.00	49,476	0.00	0
Administrator III	0.00	12,264	0.00	0	0.00	0
Administrator IV	2.00	236,666	2.00	167,634	3.00	257,807
Administrator VII	0.00	8,645	1.00	107,473	0.00	0
Asst Attorney General VI	5.00	507,984	5.00	502,078	7.00	703,430

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Asst Attorney General VII	3.00	215,719	2.00	225,242	1.00	116,915
Asst Attorney General VIII	1.00	85,511	1.00	115,616	1.00	115,616
Computer Info Services Spec II	1.00	65,313	1.00	68,197	1.00	68,197
Div Dir Ofc Atty General	1.00	108,289	1.00	113,070	1.00	113,070
Management Assoc	1.00	0	0.00	0	0.00	0
Paralegal II	1.00	37,556	1.00	36,312	1.00	46,676
Total C81C0009	39.00	2,471,130	39.00	2,800,544	39.00	2,901,910
C81C0010 - People's Insurance Counsel Division						
Admin Officer II	1.00	54,633	1.00	57,045	1.00	57,045
Asst Attorney General VI	1.00	104,908	1.00	109,539	1.00	109,539
Asst Attorney General VIII	1.00	119,524	1.00	124,799	1.00	124,799
Management Assoc	1.00	48,474	1.00	50,614	1.00	50,614
Total C81C0010	4.00	327,539	4.00	341,997	4.00	341,997
C81C0012 - Juvenile Justice Monitoring Program						
Administrator III	1.90	64,587	1.00	65,965	1.00	78,328
Administrator IV	3.00	147,670	2.00	154,296	2.00	155,628
Designated Admin Mgr Senior II	1.00	91,558	1.00	95,599	1.00	95,599
Total C81C0012	5.90	303,815	4.00	315,860	4.00	329,555
C81C0014 - Civil Litigation Division						
Admin Aide	1.00	0	0.70	23,922	0.00	0
Admin Officer II	1.00	57,513	1.00	60,377	1.00	54,927
Asst Attorney General V	0.00	24,371	0.00	0	1.00	83,364
Asst Attorney General VI	5.00	396,412	7.00	664,068	3.00	285,152
Asst Attorney General VII	7.00	551,674	8.00	804,002	4.00	429,265
Asst Attorney General VIII	2.00	238,640	1.00	120,119	4.00	471,470
Div Dir Ofc Atty General	1.00	133,670	1.00	139,571	1.00	139,571
Exec Assoc II	1.00	64,083	1.00	66,912	1.00	66,912
Management Assoc	1.00	54,200	1.00	56,593	1.00	56,593
Paralegal II	1.00	54,938	1.00	54,071	1.00	54,071
Principal Counsel	1.00	184,096	1.00	133,235	2.00	261,463
Senior Exec Assoc Attorney General	2.00	284,148	2.00	296,807	2.00	296,800
Total C81C0014	23.00	2,043,745	24.70	2,419,677	21.00	2,199,588
C81C0015 - Criminal Appeals Division						
Admin Aide	1.00	3,204	0.00	0	1.00	46,324
Asst Attorney General V	1.00	138,734	1.00	80,227	2.00	158,932
Asst Attorney General VI	12.10	874,394	12.10	1,187,396	9.10	874,909
Asst Attorney General VII	2.00	180,880	2.00	214,693	2.00	223,199
Asst Attorney General VIII	2.00	311,576	2.00	222,748	3.00	349,165
Div Dir Ofc Atty General	1.00	121,445	1.00	126,806	1.00	126,806
Legal Secretary	2.00	61,293	2.00	89,474	1.00	45,143
Management Assoc	2.00	109,462	2.00	114,307	2.00	114,307
Paralegal II	0.00	23,885	0.00	0	1.00	43,400
Total C81C0015	23.10	1,824,873	22.10	2,035,651	22.10	1,982,185
C81C0016 - Criminal Investigation Division						
Admin Officer III	1.00	81,632	1.00	64,419	2.00	137,702
Administrator I	2.00	578	0.00	0	0.00	0
Administrator II	2.00	75,855	1.00	79,203	1.00	79,203
Administrator III	1.00	43,646	1.00	59,962	1.00	72,782
Administrator IV	1.00	84,752	1.00	88,494	1.00	88,494
Asst Attorney General V	0.00	42,355	1.00	88,222	0.00	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Asst Attorney General VI	2.00	232,400	5.00	494,326	5.00	488,821
Asst Attorney General VII	3.00	123,424	3.00	287,423	3.00	283,380
Asst Attorney General VIII	1.00	74,834	0.00	0	1.00	120,119
Div Dir Ofc Atty General	1.00	120,418	1.00	88,520	1.00	122,044
Management Associate	1.00	46,464	1.00	49,694	1.00	49,694
Paralegal II	1.00	0	0.00	0	0.00	0
Principal Counsel	1.00	115,958	1.00	121,077	1.00	121,077
Total C81C0016	17.00	1,042,316	16.00	1,421,340	17.00	1,563,316
C81C0017 - Educational Affairs Division						
Admin Aide	1.00	42,777	1.00	44,665	1.00	44,665
Asst Attorney General VII	1.00	0	0.00	0	0.00	0
Asst Attorney General VIII	0.00	119,524	1.00	124,799	1.00	124,799
Management Assoc	1.00	50,034	1.00	58,772	0.00	0
Office Secy II	0.00	0	0.00	0	1.00	43,203
Total C81C0017	3.00	212,335	3.00	228,236	3.00	212,667
C81C0018 - Correctional Litigation Division						
Admin Officer III	0.00	0	1.00	43,669	0.00	0
Administrator III	1.00	72,201	1.00	75,388	1.00	75,388
Asst Attorney General VI	3.00	111,973	2.00	158,830	3.00	295,589
Asst Attorney General VIII	0.00	0	3.00	233,175	0.00	0
Management Assoc	1.00	56,288	1.00	58,772	1.00	58,772
Paralegal II	2.00	0	0.00	0	1.00	57,214
Total C81C0018	7.00	240,462	8.00	569,834	6.00	486,963
C81C0020 - Contract Litigation Division						
Admin Officer I	1.00	55,026	1.00	61,038	0.00	0
Admin Officer III	0.00	15,381	0.00	0	1.00	69,505
Asst Attorney General VI	6.00	396,759	5.00	481,521	5.00	488,935
Asst Attorney General VII	2.00	317,748	3.00	331,774	3.00	331,774
Asst Attorney General VIII	1.00	108,635	1.00	113,430	1.00	113,430
Div Dir Ofc Atty General	1.00	136,262	1.00	142,276	1.00	142,276
Legal Secretary	2.00	66,568	2.00	91,216	2.00	91,216
Management Assoc	1.00	56,288	1.00	58,772	1.00	58,772
Paralegal II	2.00	61,554	2.00	88,425	2.00	99,758
Total C81C0020	16.00	1,214,221	16.00	1,368,452	16.00	1,395,666
C81C0022 - Baltimore City Violent Crime Prosecution Division						
Administrator III	0.00	0	0.00	0	6.00	316,122
Asst Attorney General V	0.00	0	0.00	0	5.00	416,820
Asst Attorney General VI	0.00	0	0.00	0	5.00	444,590
Asst Attorney General VII	0.00	0	0.00	0	4.00	379,392
Asst Attorney General VIII	0.00	0	0.00	0	1.00	101,194
Div Dir Ofc Atty General	0.00	0	0.00	0	1.00	115,249
Legal Secretary	0.00	0	0.00	0	1.00	32,176
Paralegal II	0.00	0	0.00	0	1.00	36,312
Principal Counsel	0.00	0	0.00	0	1.00	107,984
Total C81C0022	0.00	0	0.00	0	25.00	1,949,839
Total C81 Office of the Attorney General	269.50	19,672,461	275.50	22,946,423	295.50	24,998,542

Office of the State Prosecutor

MISSION

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

VISION

To secure public confidence in the honesty and integrity of their government and electoral processes and in the independence of investigations and prosecutions of corruption.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Complete and close investigations in a timely manner.

- Obj. 1.1 Ninety percent of corruption investigations will be completed within 18 months.
- Obj. 1.2 Ninety percent of election law complaints will be closed within 9 months.
- Obj. 1.3 Ninety percent of multijurisdictional investigations will be closed within 9 months.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of corruption investigations commenced	78	53	67	41	34	38	39
Percent of corruption investigations closed in a timely manner	94%	100%	93%	100%	93%	100%	100%
Number of election law investigations commenced	305	364	288	216	466	373	372
Percent of election law investigations closed in a timely manner	83%	92%	96%	90%	94%	91%	94%
Number of multijurisdictional investigations commenced	6	10	3	3	6	6	6
Percent of multijurisdictional investigations closed in a timely manner	88%	100%	100%	100%	60%	100%	100%

Goal 2. For judicial dispositions, resolve all initiated charges in a timely manner.

- Obj. 2.1 Ninety percent of charges will be closed within 9 months.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of persons charged (not cases)	35	37	54	33	37	38	37
Percent of charges resolved in a timely manner	94%	98%	100%	100%	100%	100%	100%

NOTES

¹ FY 2019 data reflects that two multijurisdictional investigations are still open as of September 2019.

Office of the State Prosecutor

C82D00.01 General Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	0.00	0.00	0.50
01 Salaries, Wages and Fringe Benefits	1,213,374	1,414,045	1,402,201
02 Technical and Special Fees	0	0	10,793
03 Communications	30,451	10,240	18,888
04 Travel	5,263	13,804	18,804
07 Motor Vehicle Operation and Maintenance	19,796	23,740	54,462
08 Contractual Services	27,547	125,285	103,884
09 Supplies and Materials	27,860	46,491	45,736
11 Equipment - Additional	0	0	5,000
13 Fixed Charges	76,217	76,097	76,852
Total Operating Expenses	187,134	295,657	323,626
Total Expenditure	1,400,508	1,709,702	1,736,620
Net General Fund Expenditure	1,400,508	1,709,702	1,736,620
Total Expenditure	1,400,508	1,709,702	1,736,620

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
C82 - Office of the State Prosecutor						
C82D0001 - General Administration						
Admin Aide	1.00	36,902	1.00	51,717	1.00	46,324
Admin Officer II	1.00	343	1.00	44,109	1.00	41,053
Admin Officer III	1.00	42,887	1.00	59,710	1.00	46,942
Administrative Mgr Senior III	1.00	109,502	1.00	114,336	1.00	114,336
Administrator II	5.00	303,194	5.00	302,849	5.00	325,357
Administrator IV	0.00	86,360	1.00	90,173	1.00	90,173
Administrator VI	1.00	0	0.00	0	0.00	0
Asst State Prosecutor II	1.00	50,356	1.00	67,071	1.00	84,296
Senior Asst State Prosecutor	1.00	89,136	1.00	93,070	1.00	93,070
State Prosecutor	1.00	159,431	1.00	164,433	1.00	169,433
Total C82D0001	13.00	878,111	13.00	987,468	13.00	1,010,984

Maryland Tax Court

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To efficiently process appeals.

Obj. 1.1 Annually, the percentage of appeals (cases) to be opened, heard and closed within 8 months shall be 90 percent.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of appeals filed from taxing authorities to the Tax Court in a fiscal year	1,337	1,168	1,284	1,154	1,237	1,300	1,200
Number of appeals disposed of by the Tax Court	1,403	1,283	1,260	1,019	1,289	1,350	1,300
Percent of appeals opened and closed within 8 months	85%	86%	86%	88%	84%	90%	92%
Percent of appeals opened and closed within 12 months (Benchmark: 90 percent within 12 months for non-jury civil trial)	94%	94%	95%	96%	92%	94%	95%
Average time (days) between opening and closing of real property valuation appeals	133	135	148	142	141	130	125
Number of appeals pending at fiscal year end	882	767	791	926	863	813	663
Average time (days) between opening and closing of appeals	151	155	163	155	182	160	150
Clearance rate (number of cases disposed/total filed) (Benchmark: 90 percent)	105%	110%	98%	88%	104%	104%	108%

Goal 2. To provide fair and consistent decisions.

Obj. 2.1 Annually, the Tax Court will further ensure and attempt to measure its consistent application of the law, policy and procedure.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Maryland Tax Court decisions appealed to the Circuit Court	20	29	19	22	26	22	20
Percent of affirmations by the Appellate Courts	88%	89%	90%	89%	N/A	90%	91%

C85

<http://taxcourt.maryland.gov>

Maryland Tax Court

C85E00.01 Administration and Appeals

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	8.00	8.00	9.00
Number of Contractual Positions	0.40	0.40	0.40
01 Salaries, Wages and Fringe Benefits	581,749	608,202	679,194
02 Technical and Special Fees	10,776	11,613	11,613
03 Communications	6,784	4,600	4,200
04 Travel	748	1,294	1,500
08 Contractual Services	19,960	25,682	43,788
09 Supplies and Materials	9,869	10,253	10,064
10 Equipment - Replacement	321	0	367
11 Equipment - Additional	0	0	1,500
13 Fixed Charges	1,463	1,440	2,216
Total Operating Expenses	39,145	43,269	63,635
Total Expenditure	631,670	663,084	754,442
Net General Fund Expenditure	631,670	663,084	754,442
Total Expenditure	631,670	663,084	754,442

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
C85 - Maryland Tax Court						
C85E0001 - Administration and Appeals						
Administrator IV	0.00	0	0.00	0	1.00	73,144
Chf Judge Tax Court	1.00	43,901	1.00	45,840	1.00	45,840
Clerk Tax Court	1.00	104,908	1.00	109,539	1.00	109,539
Judge Tax Court	4.00	150,351	4.00	156,992	4.00	156,992
Management Assoc	1.00	44,230	1.00	46,183	1.00	46,183
Office Secy I	1.00	36,195	1.00	37,793	1.00	37,793
Total C85E0001	8.00	379,585	8.00	396,347	9.00	469,491

Public Service Commission

MISSION

The mission of the Public Service Commission is to promote adequate, safe, reliable, and efficient delivery of services to Maryland consumers by public service companies subject to the Commission's statutory mandates. We accomplish this by ensuring just and reasonable rates; supervising, monitoring, and regulating all public service companies; educating the public about utility issues; and promoting competition where appropriate. We conduct proceedings in an open, fair, and nondiscriminatory manner, taking into account the interests of consumers, utilities, businesses, and other affected parties. In our decisions, we weigh the importance of public safety, economy of the State, natural resource availability, and environmental quality. We are committed to building an organization marked by its sense of teamwork, accountability, innovation, and diversity. We recruit, train, and retain quality personnel by providing good working conditions, effective leadership, and opportunities for personal and professional development.

VISION

We will be recognized as a national leader in regulatory excellence and innovation. We will demonstrate our commitment to the public, the companies we regulate, and our colleagues by building an environment of mutual respect, professionalism, and diversity.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of accidents reported	10	14	10	18	7	0	0
Number of accidents attributed to violations of Commission regulations	0	0	0	0	0	0	0

Goal 2. Ensure that public service companies deliver reliable services and that utility systems are adequate to meet customer demand.

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of reportable service interruptions	3	1	2	5	2	0	0
Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations	0	0	0	0	0	0	0

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

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

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of cases	240	273	447	214	115	120	120
Percent of orders upheld on judicial review	94%	90%	100%	100%	100%	100%	100%

C90

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Public Service Commission

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

Obj. 4.1 Annually resolve 80 percent of consumer disputes within 60 days.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of disputes	11,683	8,369	6,777	5,595	3,984	3,600	3,600
Percent of consumer disputes resolved within 60 days	88%	90%	90%	90%	91%	90%	90%

Goal 5. Ensure that rates for public utility services are just and reasonable.

Obj. 5.1 Assure adequate and fair rates to utilities and customers by having 100 percent of Commission rate orders upheld on judicial review.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of rate cases	3	9	5	1	1	1	1
Percent of cases upheld on judicial review	100%	100%	100%	100%	100%	100%	100%

Goal 6. Ensure that telecommunications companies provide reliable services.

Obj. 6.1 Annually, the major carriers will meet their service objectives for resolving trouble spots, providing timeliness of repair, meeting appointments for installation, answering inquiries to business offices, and maintaining the operability of pay telephones 95 percent of the time.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of time that major carriers report meeting service objectives (resolving trouble spots, timeliness of repair, etc.)	100%	100%	100%	100%	100%	100%	100%

Goal 7. Ensure that taxicabs and passenger-for-hire carriers engage in safe practices.

Obj. 7.1 Annually maintain a zero fatality rate from accidents attributable to vehicle safety violations by taxicabs and passenger-for-hire vehicles.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of taxicabs regulated	1,398	1,398	1,398	1,398	1,393	1,393	1,393
Number of passenger-for-hire vehicles regulated with a passenger capacity of less than 16	3,473	19,602	39,799	89,168	157,659	200,000	225,000
Number of passenger-for-hire vehicles regulated with a passenger capacity of 16 or more	2,182	2,227	2,252	2,239	2,239	2,200	2,200
Safety inspections of taxicabs by Commission inspectors	1,751	1,031	1,274	800	586	500	500
Number of safety inspections of passenger-for-hire vehicles by Commission inspectors	6,818	5,243	3,405	2,343	1,982	4,400	4,400
Ratio of total number of safety inspections to total number of reported vehicles in service at the end of the fiscal year	1.99:1	1.19:1	1.02:1	1.01:1	1.00:1	1.10:1	1.12:1
Reported fatalities from accidents attributable to vehicle safety violations by taxicabs and passenger-for hire vehicles	0	0	0	0	0	0	0

NOTES

¹The decrease in the number of safety inspections is a direct result of regulatory changes reducing the requirement of bi-annual vehicle safety inspections to annual for vehicles less than 10,000 GVWR (Gross Vehicle Weight Rating).

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<http://www.psc.state.md.us>

Public Service Commission

Summary of Public Service Commission

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	137.00	137.00	138.00
Number of Contractual Positions	10.35	15.00	15.00
Salaries, Wages and Fringe Benefits	14,444,415	15,974,073	15,936,881
Technical and Special Fees	476,246	599,898	600,144
Operating Expenses	2,972,954	4,475,425	5,096,766
Special Fund Expenditure	17,279,787	20,423,236	20,926,959
Federal Fund Expenditure	613,828	626,160	706,832
Total Expenditure	17,893,615	21,049,396	21,633,791

Public Service Commission

C90G00.01 General Administration and Hearings

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	63.00	63.00	63.00
Number of Contractual Positions	3.96	5.00	5.00
01 Salaries, Wages and Fringe Benefits	7,346,384	7,858,442	7,672,266
02 Technical and Special Fees	179,577	199,408	196,826
03 Communications	117,900	75,751	75,751
04 Travel	54,229	62,128	76,915
07 Motor Vehicle Operation and Maintenance	74,282	74,824	83,824
08 Contractual Services	775,636	2,185,860	2,485,641
09 Supplies and Materials	61,021	79,421	68,316
10 Equipment - Replacement	117,016	34,287	63,175
11 Equipment - Additional	70,650	77,438	42,438
12 Grants, Subsidies, and Contributions	0	0	210,000
13 Fixed Charges	1,082,710	1,151,370	1,194,048
Total Operating Expenses	2,353,444	3,741,079	4,300,108
Total Expenditure	9,879,405	11,798,929	12,169,200
Special Fund Expenditure	9,879,405	11,798,929	12,169,200
Total Expenditure	9,879,405	11,798,929	12,169,200
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	9,879,405	11,798,929	11,709,200
C90330 Electric Reliability Remediation Fund	0	0	210,000
C90340 Retail Choice Customer Education and Protection Fund	0	0	250,000
Total	9,879,405	11,798,929	12,169,200

Public Service Commission

C90G00.02 Telecommunications, Gas and Water Division

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	485,857	545,773	546,293
03 Communications	1	0	0
04 Travel	12,685	10,101	10,101
09 Supplies and Materials	0	40	40
Total Operating Expenses	12,686	10,141	10,141
Total Expenditure	<u>498,543</u>	<u>555,914</u>	<u>556,434</u>
Special Fund Expenditure	498,543	555,914	556,434
Total Expenditure	<u>498,543</u>	<u>555,914</u>	<u>556,434</u>
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	498,543	555,914	556,434
Total	<u>498,543</u>	<u>555,914</u>	<u>556,434</u>

Public Service Commission

C90G00.03 Engineering Investigations

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	16.00	16.00	17.00
01 Salaries, Wages and Fringe Benefits	1,896,312	1,966,005	2,120,985
03 Communications	7,621	7,108	7,108
04 Travel	30,204	59,176	59,176
07 Motor Vehicle Operation and Maintenance	17,324	23,379	50,950
09 Supplies and Materials	554	7,155	7,155
10 Equipment - Replacement	0	10,137	0
11 Equipment - Additional	0	3,226	2,309
13 Fixed Charges	66,493	57,830	57,636
Total Operating Expenses	122,196	168,011	184,334
Total Expenditure	2,018,508	2,134,016	2,305,319
Special Fund Expenditure	1,404,680	1,507,856	1,598,487
Federal Fund Expenditure	613,828	626,160	706,832
Total Expenditure	2,018,508	2,134,016	2,305,319
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	1,404,680	1,507,856	1,598,487
Total	1,404,680	1,507,856	1,598,487
Federal Fund Expenditure			
20.700 Pipeline Safety Program State Base Grant	613,828	626,160	706,832
Total	613,828	626,160	706,832

Public Service Commission

C90G00.04 Accounting Investigations

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions		7.00	7.00	7.00
01	Salaries, Wages and Fringe Benefits	704,289	720,044	759,278
03	Communications	3	0	0
04	Travel	5,882	5,503	5,503
Total Operating Expenses		5,885	5,503	5,503
Total Expenditure		<u>710,174</u>	<u>725,547</u>	<u>764,781</u>
Special Fund Expenditure		710,174	725,547	764,781
Total Expenditure		<u>710,174</u>	<u>725,547</u>	<u>764,781</u>
Special Fund Expenditure				
C90303	Public Utility Regulation Fund	710,174	725,547	764,781
Total		<u>710,174</u>	<u>725,547</u>	<u>764,781</u>

Public Service Commission

C90G00.05 Common Carrier Investigations

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	18.00	18.00	18.00
Number of Contractual Positions	6.39	10.00	10.00
01 Salaries, Wages and Fringe Benefits	1,276,321	1,469,431	1,454,217
02 Technical and Special Fees	296,669	400,490	403,318
03 Communications	7,546	9,636	9,636
04 Travel	3,058	2,732	2,732
07 Motor Vehicle Operation and Maintenance	73,162	48,602	81,151
08 Contractual Services	0	5,319	5,319
09 Supplies and Materials	5,517	2,488	2,488
11 Equipment - Additional	0	5,965	5,965
13 Fixed Charges	525	0	0
Total Operating Expenses	<u>89,808</u>	<u>74,742</u>	<u>107,291</u>
Total Expenditure	<u>1,662,798</u>	<u>1,944,663</u>	<u>1,964,826</u>
Special Fund Expenditure	<u>1,662,798</u>	<u>1,944,663</u>	<u>1,964,826</u>
Total Expenditure	<u>1,662,798</u>	<u>1,944,663</u>	<u>1,964,826</u>
Special Fund Expenditure			
C90301 For-Hire Driving Services Enforcement Fund	284,195	294,119	350,355
C90303 Public Utility Regulation Fund	1,378,603	1,650,544	1,614,471
Total	<u>1,662,798</u>	<u>1,944,663</u>	<u>1,964,826</u>

Public Service Commission

C90G00.06 Washington Metropolitan Area Transit Commission

Program Description

Maryland has entered into a compact with Virginia and the District of Columbia to create the Washington Metropolitan Area Transit Commission to regulate and improve mass transportation within the Washington metropolitan area. The metropolitan district includes Montgomery and Prince George's counties in Maryland, the District of Columbia, and the counties of Arlington and Fairfax in Virginia. The expenses of the Transit Commission are borne by the three signatories in proportion to their population within the metropolitan district.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	363,450	448,321	461,761
Total Operating Expenses	363,450	448,321	461,761
Total Expenditure	363,450	448,321	461,761
Special Fund Expenditure	363,450	448,321	461,761
Total Expenditure	363,450	448,321	461,761
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	363,450	448,321	461,761
Total	363,450	448,321	461,761

Public Service Commission

C90G00.07 Electricity Division

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	412,953	567,562	549,728
03 Communications	15	0	0
04 Travel	805	1,613	1,613
09 Supplies and Materials	6	154	154
13 Fixed Charges	2,975	5,366	5,366
Total Operating Expenses	3,801	7,133	7,133
Total Expenditure	416,754	574,695	556,861
Special Fund Expenditure	416,754	574,695	556,861
Total Expenditure	416,754	574,695	556,861
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	416,754	574,695	556,861
Total	416,754	574,695	556,861

Public Service Commission

C90G00.08 Public Utility Law Judge

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions		7.00	7.00	7.00
01	Salaries, Wages and Fringe Benefits	914,475	979,914	988,503
03	Communications	1	0	0
04	Travel	8,189	8,123	8,123
13	Fixed Charges	695	584	584
Total Operating Expenses		<u>8,885</u>	<u>8,707</u>	<u>8,707</u>
Total Expenditure		<u><u>923,360</u></u>	<u><u>988,621</u></u>	<u><u>997,210</u></u>
Special Fund Expenditure		<u>923,360</u>	<u>988,621</u>	<u>997,210</u>
Total Expenditure		<u><u>923,360</u></u>	<u><u>988,621</u></u>	<u><u>997,210</u></u>
Special Fund Expenditure				
C90301	For-Hire Driving Services Enforcement Fund	131,061	137,749	138,329
C90303	Public Utility Regulation Fund	792,299	850,872	858,881
Total		<u>923,360</u>	<u>988,621</u>	<u>997,210</u>

Public Service Commission

C90G00.09 Staff Counsel

Program Description

The Staff Counsel Division provides legal representation for staff witnesses in all proceedings before the Public Service Commission; coordinates the presentation and preparation of testimony; advises staff on legal issues; and prepares briefs, memoranda of law, and pleadings. Staff attorneys are the final reviewer and adviser on legal issues for every staff analysis regarding petitions reviewed by the Commission during its weekly Administrative Meeting. They manage the preparation and promulgation of regulations after seeking advice from interested parties.

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions		9.00	9.00	9.00
01	Salaries, Wages and Fringe Benefits	909,085	1,135,246	1,101,310
03	Communications	1	0	0
04	Travel	4,277	6,416	6,416
13	Fixed Charges	555	499	499
Total Operating Expenses		4,833	6,915	6,915
Total Expenditure		913,918	1,142,161	1,108,225
Special Fund Expenditure		913,918	1,142,161	1,108,225
Total Expenditure		913,918	1,142,161	1,108,225
Special Fund Expenditure				
C90303	Public Utility Regulation Fund	913,918	1,142,161	1,108,225
Total		913,918	1,142,161	1,108,225

Public Service Commission

C90G00.10 Energy Analysis and Planning Division

Program Description

The Energy Analysis and Planning Division provides analysis of the short-term and long-term energy resources available to the State of Maryland. The Division reviews applications for the construction of small and emergency generator facilities (CPCN exemptions). The Division manages and monitors the State's renewable portfolio standards program, the licensing of electric and natural gas suppliers and brokers, various purchased power contracts (such as those resulting from the Standard Offer Service electricity procurements), and emissions disclosure activities. The Division also works with electric companies to develop cost effective energy efficiency, conservation, demand reduction, and other related programs. The Division provides testimony in formal proceedings before the Commission and assists the Staff Counsel Division in conducting cross-examination of witnesses and preparing legal briefs. The Division monitors electricity issues in national and regional forums such as the Federal Energy Regulatory Commission (FERC) and PJM Interconnection (the regional electric grid operator) and environmental matters affecting generating plants promulgated by U.S. Environmental Protection Agency, and provides the Commission with summary reports from these forums.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	498,739	731,656	744,301
03 Communications	3	0	0
04 Travel	7,963	4,873	4,873
Total Operating Expenses	7,966	4,873	4,873
Total Expenditure	<u>506,705</u>	<u>736,529</u>	<u>749,174</u>
Special Fund Expenditure	506,705	736,529	749,174
Total Expenditure	<u>506,705</u>	<u>736,529</u>	<u>749,174</u>
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	506,705	736,529	749,174
Total	<u>506,705</u>	<u>736,529</u>	<u>749,174</u>

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
C90 - Public Service Commission						
C90G0001 - General Administration and Hearings						
Admin Aide	1.00	48,626	1.00	50,773	1.00	50,773
Admin Officer III	7.00	392,256	7.00	429,584	7.00	415,935
Admin Spec I	1.00	0	0.00	0	0.00	0
Admin Spec II	7.00	257,398	7.00	315,822	6.00	263,227
Admin Spec III	1.00	82,946	2.00	96,903	3.00	145,752
Administrator IV	1.00	71,401	1.00	74,553	1.00	74,553
Asst Gen Counsel III Pub Ser Com	4.00	284,935	3.00	326,551	3.00	320,593
Commissioner Pub Service	4.00	563,714	4.00	588,620	4.00	588,620
Computer Network Spec II	1.00	73,010	1.00	76,233	1.00	76,233
Database Specialist II	1.00	52,353	1.00	54,665	1.00	54,665
Designated Admin Mgr IV	1.00	97,224	1.00	101,515	1.00	101,515
Exec Assoc II	4.00	214,644	4.00	247,240	4.00	244,203
Exec Assoc III	1.00	63,881	1.00	66,701	1.00	66,701
Exec Dir Public Service Comm	1.00	136,262	1.00	142,276	1.00	142,276
Exec Secy Public Service Comm	1.00	136,262	1.00	142,276	1.00	142,276
Executive Senior	1.00	170,773	1.00	178,318	1.00	178,318
Fiscal Accounts Technician II	1.00	50,450	1.00	52,678	1.00	52,678
Fiscal Services Admin II	0.00	86,360	1.00	90,173	1.00	90,173
Fiscal Services Chief II	1.00	0	0.00	0	0.00	0
Fiscal Services Officer II	1.00	74,420	1.00	77,705	1.00	77,705
Gen Counsel Public Service	1.00	136,262	1.00	142,276	1.00	142,276
IT Asst Director II	1.00	98,295	1.00	102,634	1.00	102,634
IT Director II	1.00	104,908	1.00	109,539	1.00	109,539
IT Programmer Analyst I	2.00	119,735	2.00	125,020	2.00	125,020
IT Systems Technical Spec	1.00	78,571	1.00	82,040	1.00	82,040
Management Associate	3.00	155,990	3.00	162,876	3.00	162,876
Office Secy III	1.00	38,777	1.00	40,489	1.00	40,489
Prgm Mgr Senior II	5.00	554,979	6.00	649,966	6.00	719,745
PSC Commission Advisor	7.00	784,981	7.00	751,730	7.00	751,730
PSC Regulatory Economist II	1.00	70,272	1.00	73,375	1.00	73,375
Total C90G0001	63.00	4,999,685	63.00	5,352,531	63.00	5,395,920
C90G0002 - Telecommunications, Gas and Water Division						
Prgm Mgr I	1.00	86,360	1.00	90,173	1.00	90,173
Prgm Mgr IV	1.00	85,095	1.00	109,539	0.00	0
Prgm Mgr Senior I	0.00	22,762	0.00	0	1.00	116,915
PSC Regulatory Economist	1.00	79,616	1.00	55,799	3.00	169,529
PSC Regulatory Economist II	2.00	22,167	2.00	124,824	0.00	0
PSC Regulatory Economist III	0.00	42,419	0.00	0	0.00	0
Total C90G0002	5.00	338,419	5.00	380,335	5.00	376,617
C90G0003 - Engineering Investigations						
Asst Chf Engineer Pub Ser Comm	1.00	85,428	1.00	89,198	1.00	89,198
Chf Engineer Pub Service Comm	1.00	127,603	1.00	133,235	1.00	133,235
Deputy Chf Engineer, Public Service Commission	1.00	103,895	1.00	105,449	1.00	109,539
Pub Serv Engr III	13.00	930,290	13.00	1,052,550	14.00	1,171,310
Total C90G0003	16.00	1,247,216	16.00	1,380,432	17.00	1,503,282
C90G0004 - Accounting Investigations						
Admin Aide	1.00	34,866	1.00	37,991	1.00	37,991
Asst Chf Auditor Pub Ser Comm	1.00	91,124	1.00	95,147	1.00	95,147

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Prgm Mgr IV	1.00	102,929	1.00	107,473	1.00	107,473
Pub Utility Auditor	3.00	156,216	3.00	179,725	3.00	202,977
Pub Utility Auditor Senior	1.00	73,912	1.00	63,005	1.00	79,203
Total C90G0004	7.00	459,047	7.00	483,341	7.00	522,791
C90G0005 - Common Carrier Investigations						
Admin Officer I	0.00	0	0.00	0	1.00	50,614
Admin Officer II	1.00	61,210	1.00	63,912	1.00	63,912
Admin Prog Mgr IV	1.00	0	0.00	0	0.00	0
Admin Spec I	1.00	83,301	1.00	39,059	3.00	122,449
Admin Spec II	5.00	149,681	5.00	219,761	4.00	174,918
Admin Spec III	3.00	87,102	3.00	147,643	1.00	47,539
Administrator II	1.00	135,918	2.00	141,919	2.00	141,919
Administrator IV	1.00	0	0.00	0	0.00	0
Office Secy III	1.00	38,086	1.00	39,768	1.00	39,768
Prgm Mgr IV	0.00	104,908	1.00	109,539	1.00	109,539
PSC Common Carrier Insp II	1.00	18,314	0.00	0	2.00	83,964
PSC Common Carrier Insp III	3.00	104,619	4.00	193,751	2.00	107,212
Total C90G0005	18.00	783,139	18.00	955,352	18.00	941,834
C90G0007 - Electricity Division						
Prgm Mgr I	1.00	84,752	1.00	88,494	1.00	88,494
Prgm Mgr IV	1.00	56,649	1.00	109,539	1.00	90,612
PSC Regulatory Economist	2.00	55,596	2.00	120,668	1.00	56,865
PSC Regulatory Economist II	1.00	77,680	1.00	64,214	2.00	143,417
Total C90G0007	5.00	274,677	5.00	382,915	5.00	379,388
C90G0008 - Public Utility Law Judge						
Admin Aide	1.00	44,365	1.00	46,324	1.00	46,324
Admin Officer II	1.00	61,210	1.00	63,912	1.00	63,912
License Hearing Officer	1.00	47,321	1.00	98,819	1.00	98,819
Prgm Mgr Senior IV	1.00	136,262	1.00	142,276	1.00	142,276
Public Utility Law Judge II Pub Ser Comm	0.00	88,138	0.00	0	1.00	109,539
Public Utility Law Judge Sr Pub Ser Comm	3.00	236,785	3.00	324,962	2.00	247,237
Total C90G0008	7.00	614,081	7.00	676,293	7.00	708,107
C90G0009 - Staff Counsel						
Chf Staff Atty Pub Ser Com	1.00	111,972	1.00	116,915	1.00	116,915
Office Secy III	1.00	42,456	1.00	44,331	1.00	44,331
Prgm Mgr IV	1.00	80,649	1.00	68,218	1.00	95,902
Staff Atty I Pub Ser Comm	0.00	27,848	0.00	0	1.00	75,994
Staff Atty II Pub Ser Comm	4.00	345,251	4.00	360,490	5.00	440,079
Staff Atty III Pub Ser Comm	2.00	26,319	2.00	192,536	0.00	0
Total C90G0009	9.00	634,495	9.00	782,490	9.00	773,221
C90G0010 - Energy Analysis and Planning Division						
Prgm Mgr I	2.00	81,622	2.00	141,390	2.00	159,778
Prgm Mgr IV	1.00	104,908	1.00	109,539	1.00	109,539
PSC Regulatory Economist	2.00	88,828	2.00	109,781	2.00	108,696
PSC Regulatory Economist II	2.00	23,385	2.00	120,186	1.00	65,447
PSC Regulatory Economist III	0.00	49,215	0.00	0	1.00	67,236
Total C90G0010	7.00	347,958	7.00	480,896	7.00	510,696
Total C90 Public Service Commission	137.00	9,698,717	137.00	10,874,585	138.00	11,111,856

Office of the People's Counsel

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1** To advocate yearly through litigation on behalf of residential ratepayers before the Federal Communications Commission (FCC), Federal Energy Regulatory Commission (FERC), the Maryland Public Service Commission (PSC) and Maryland State circuit and appellate courts.
- Obj. 1.2** To advocate yearly for safe, reliable and fairly priced utility service for residential consumers of energy, telecommunications and other regulated utility services in other non-litigated forums.
- Obj. 1.3** Annually increase the number of successful resolutions or referrals.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Federal, PSC and Appellate cases in which OPC has participated	138	130	131	151	140	141	144
Favorable Federal, PSC and appellate court decisions	91	85	71	79	56	69	68
Amount saved for customers in major cases (\$ millions)	114	209	148	315	138	165	150
Regulatory matters in which OPC has participated	14	22	30	29	33	31	31
Favorable resolution in regulatory matters	7	10	13	15	18	15	16
Calls meeting OPC intake criteria that were successfully resolved	710	557	499	373	402	425	400

Office of the People's Counsel

C91H00.01 General Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	19.00	19.00	19.00
01 Salaries, Wages and Fringe Benefits	2,271,833	2,370,120	2,322,443
02 Technical and Special Fees	1,483,918	1,497,323	1,483,504
03 Communications	30,282	9,801	10,801
04 Travel	16,646	13,000	17,000
07 Motor Vehicle Operation and Maintenance	10,920	11,500	11,500
08 Contractual Services	64,747	106,788	128,856
09 Supplies and Materials	66,449	62,000	66,000
13 Fixed Charges	159,174	164,810	170,196
Total Operating Expenses	348,218	367,899	404,353
Total Expenditure	4,103,969	4,235,342	4,210,300
Special Fund Expenditure	4,103,969	4,235,342	4,210,300
Total Expenditure	4,103,969	4,235,342	4,210,300
Special Fund Expenditure			
C91301 Public Utility Regulation Fund	4,103,969	4,235,342	4,210,300
Total	4,103,969	4,235,342	4,210,300

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
C91 - Office of the People's Counsel						
C91H0001 - General Administration						
Admin Officer III	1.00	65,313	1.00	68,197	1.00	65,654
Admin Prog Mgr I	1.00	84,752	1.00	88,494	1.00	88,494
Administrator II	1.00	67,639	1.00	70,626	1.00	70,626
Asst Peoples Counsel II	1.00	151,735	1.00	76,025	2.00	148,839
Asst Peoples Counsel III	3.00	268,119	3.00	263,035	3.00	263,035
Asst Peoples Counsel IV	4.00	281,987	4.00	406,897	3.00	334,083
Consumer Liaison Peoples Couns	1.00	101,036	1.00	105,499	1.00	105,499
Dep Peoples Counsel	1.00	124,107	1.00	130,094	1.00	130,094
Management Associate	3.00	153,308	3.00	160,076	3.00	162,060
OBS-Admin Spec I	1.00	45,668	1.00	47,684	1.00	47,684
Office Secy I	1.00	38,895	1.00	40,612	1.00	40,612
Peoples Counsel	1.00	116,768	1.00	121,927	1.00	121,927
Total C91H0001	19.00	1,499,327	19.00	1,579,166	19.00	1,578,607

Subsequent Injury Fund

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

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

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

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Number of benefit payments made	26,897	25,471	24,344	22,964	22,090	22,100	22,100
Number of new cases opened	N/A	711	628	643	536	536	536
Number of cases reopened	N/A	133	136	131	107	107	107
Number of cases resolved	964	931	817	819	750	750	750
Number of net resolved cases	N/A	(87)	(53)	(45)	(107)	(107)	(107)
Dollar amount of assessments collected (\$)	26,283,764	26,209,981	26,308,773	26,189,806	25,905,287	26,100,000	26,100,000
Interest on fund balance (\$)	849,201	866,363	1,299,577	1,431,736	1,797,618	2,000,000	2,000,000
Total collections (\$)	27,132,966	27,076,344	27,608,350	27,621,542	27,702,905	28,100,000	28,100,000
Benefits paid (\$)	23,996,970	21,703,105	19,894,415	20,704,329	20,157,471	20,500,000	20,500,000
Agency operating expenditures (\$)	2,194,514	2,306,317	2,303,632	2,286,283	2,324,635	2,497,481	2,521,188
Total expenditures (\$)	26,191,484	24,009,423	22,198,047	22,990,612	22,482,107	22,997,481	23,021,188
Ratio of total Fund expenditures to total collections for the year	0.965:1	0.887:1	0.804:1	0.832:1	0.812:1	0.818:1	0.819:1

Subsequent Injury Fund

C94I00.01 General Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	1,941,907	2,097,421	2,064,763
02 Technical and Special Fees	73,496	105,000	98,000
03 Communications	44,356	16,627	16,800
04 Travel	22,452	26,500	26,500
08 Contractual Services	92,956	111,888	176,080
09 Supplies and Materials	11,248	11,000	9,500
10 Equipment - Replacement	8,107	0	0
11 Equipment - Additional	1,164	0	0
12 Grants, Subsidies, and Contributions	12,000	12,000	12,000
13 Fixed Charges	116,300	116,245	116,746
14 Land and Structures	649	800	800
Total Operating Expenses	309,232	295,060	358,426
Total Expenditure	2,324,635	2,497,481	2,521,189
Special Fund Expenditure	2,324,635	2,497,481	2,521,189
Total Expenditure	2,324,635	2,497,481	2,521,189
Special Fund Expenditure			
C94301 Subsequent Injury Fund	2,324,635	2,497,481	2,521,189
Total	2,324,635	2,497,481	2,521,189

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
C94 - Subsequent Injury Fund						
C9410001 - General Administration						
Accountant I	1.00	0	1.00	41,053	0.00	0
Accountant II	1.00	57,185	1.00	59,710	1.00	59,710
Admin Officer II	0.00	34,892	0.00	0	1.00	52,921
Admin Spec II	1.00	50,451	1.00	52,678	2.00	96,540
Admin Spec III	2.00	45,450	2.00	83,851	1.00	47,539
Administrator I	2.00	119,734	2.00	125,020	2.00	125,020
Asst Attorney General VI	5.00	511,085	5.00	535,696	5.00	529,619
Exec Dir Subsequent Injury Fund	1.00	118,617	1.00	123,858	1.00	123,853
Fiscal Services Admin II	1.00	78,572	1.00	82,040	1.00	82,040
IT Director I	1.00	98,295	1.00	102,634	1.00	102,634
MBR Subsequent Injury Fnd Bd	0.00	26,637	0.00	0	0.00	0
Office Secy II	1.00	44,499	1.00	46,464	1.00	46,464
Principal Counsel	1.00	127,603	1.00	133,235	1.00	133,235
Total C9410001	17.00	1,313,020	17.00	1,386,239	17.00	1,399,575

Uninsured Employers' Fund

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1 All new cases will be promptly reviewed, investigated, and prepared for legal defense as required.
- Obj. 1.2 All claims will be monitored for investigation, coverage and activity for purposes of monitoring their status and insuring accurate processing and management.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of claims filed	N/A	N/A	N/A	479	483	570	495
Number of investigations conducted	N/A	N/A	N/A	479	483	570	495
Number of claims where coverage is found	N/A	N/A	N/A	98	168	170	172
Number of claims were found to be responsible	N/A	N/A	N/A	1,172	53	136	59
Average number of open claims	N/A	N/A	N/A	1,270	919	1,022	1,025

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

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

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

- Obj. 3.1 The agency seeks to maximize its collections from non-insured employers utilizing all legal processes including, as a last resort, Central Collections.
- Obj. 3.2 To ensure that adequate funds are available from which to pay claims, the ratio of total Fund expenditures to total collections will remain less than 1:1. (Maryland law permits increasing the one percent permanency award assessment rate if required. Funds from this source are reliable as the payers are primarily insurance companies.)

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of cases resolved	436	370	430	992	556	425	550
Number of benefit payments made	4,102	3,740	4,114	2,250	2,425	2,600	2,650
Value of compensation and medical payments made	7,977,380	9,982,139	8,862,974	9,449,100	8,772,756	11,200,756	11,300,000
Agency operating expenditures	1,260,488	1,173,751	1,589,940	1,787,862	2,010,988	1,955,641	2,066,404
Total expenditures	9,237,868	11,155,890	10,452,914	11,236,962	10,782,575	13,220,756	13,366,404

C96

<http://www.qjis.net/~uef/>

Uninsured Employers' Fund

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Dollar amount of assessments collected (\$)	8,389,731	8,725,988	7,589,375	9,586,116	8,501,406	8,800,000	9,200,000
Interest on fund balance	109,558	105,075	110,847	121,238	122,793	110,000	110,000
Recovery of benefit payments owed by uninsured employers	416,493	548,441	708,563	1,492,355	918,229	940,000	1,200,000
Total revenue	8,915,782	9,379,504	8,408,785	11,199,709	9,542,428	9,850,000	10,510,000
Ratio of total expenditures to total revenue for the year	1.04:1	1.19:1	1.24:1	1.00:1	1.13:1	1.34:1	1.27:1

Uninsured Employers' Fund

C96J00.01 General Administration

Program Description

The Uninsured Employers' Fund (UEF) reviews and investigates claims filed by employees or, in the case of death, by their dependents. If the employer does not pay what is due the claimant, the Fund will directly pay the compensation benefits and medical expenses, and attempt to recover all benefits paid plus certain assessments from the uninsured employer. The cost of administering the Uninsured Employers' Fund and providing benefits to the claimants is wholly specially funded, principally derived from assessments placed upon awards of compensation.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,363,684	1,569,961	1,670,563
02 Technical and Special Fees	492	7,100	500
03 Communications	43,678	32,012	21,512
04 Travel	12,543	25,000	18,000
08 Contractual Services	434,657	161,619	189,174
09 Supplies and Materials	15,215	19,500	17,000
10 Equipment - Replacement	0	11,385	10,000
13 Fixed Charges	140,719	129,064	140,496
Total Operating Expenses	646,812	378,580	396,182
Total Expenditure	2,010,988	1,955,641	2,067,245
Special Fund Expenditure	2,010,988	1,955,641	2,067,245
Total Expenditure	2,010,988	1,955,641	2,067,245
Special Fund Expenditure			
C96301 Uninsured Employers' Fund	2,010,988	1,955,641	2,067,245
Total	2,010,988	1,955,641	2,067,245

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
C96 - Uninsured Employers' Fund						
C96J0001 - General Administration						
Admin Officer II	1.00	61,210	1.00	63,912	1.00	63,912
Admin Officer III	1.00	0	0.00	0	0.00	0
Admin Prog Mgr I	1.00	86,360	1.00	90,173	1.00	90,173
Admin Spec III	1.00	0	1.00	36,312	2.00	91,411
Administrative Mgr Senior I	1.00	84,229	1.00	87,947	1.00	87,947
Asst Attorney General VI	2.00	187,241	2.00	195,508	2.00	195,508
Asst Attorney General VII	2.00	197,873	2.00	206,608	2.00	206,608
Exec Dir Uninsured Employer Fund	1.00	116,291	1.00	121,429	1.00	121,429
Fiscal Accounts Technician II	1.00	0	1.00	34,174	1.00	34,174
MBR Uninsured Employers Fund	0.00	9,390	0.00	0	0.00	0
Office Secy III	1.00	46,511	1.00	48,564	0.00	0
Prgm Mgr IV	0.00	0	1.00	68,218	1.00	68,218
Principal Counsel	1.00	115,958	1.00	121,077	1.00	121,077
Total C96J0001	13.00	905,063	13.00	1,073,922	13.00	1,080,457

Workers' Compensation Commission

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

- Obj. 1.1** Maintain setting 90 percent or more of all non-permanency hearings within 60 days of the date when issues are filed.
- Obj. 1.2** Maintain a conformance rate of at least 95 percent for the issuance of Commission Orders within 30 days after the conclusion of a hearing.
- Obj. 1.3** Maintain an average of no more than 10 days between the hearing date and the first award issued by the Commission.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of non-permanency hearings set	22,172	22,358	21,668	24,139	22,868	22,870	24,200
Percent of non-permanency hearings set within 60 days	94%	92%	85%	82%	86%	86%	90%
Number of Commission Orders issued	15,986	16,848	15,683	16,054	14,995	14,940	15,980
Percent of Orders issued within 30 days of hearing	100%	100%	100%	99%	100%	100%	100%
Number of awards ordered post-hearing	15,907	16,776	15,611	15,956	14,935	14,940	15,980
Average number of days between hearing date and award issued	7	10	10	8	8	8	8

Workers' Compensation Commission

Summary of Workers' Compensation Commission

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	115.00	115.00	115.00
Number of Contractual Positions	11.25	11.25	11.25
Salaries, Wages and Fringe Benefits	11,022,820	11,390,336	11,510,041
Technical and Special Fees	908,241	780,814	823,911
Operating Expenses	4,970,338	6,354,016	6,092,697
Special Fund Expenditure	16,901,399	18,525,166	18,426,649
Total Expenditure	<u>16,901,399</u>	<u>18,525,166</u>	<u>18,426,649</u>

Workers' Compensation Commission

C98F00.01 General Administration

Program Description

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

TOTAL PAYROLLS AND ASSESSMENT RATES

Fiscal Year	Total Payroll	Estimated Total Expenses	Estimated Cost of Safety Inspection	Assessment Per One Thousand Dollars of Payroll
2015	\$123,788,020,927	\$24,742,542	\$11,332,540	0.200
2016	\$130,198,576,239	\$25,522,429	\$12,278,948	0.196
2017	\$141,864,667,650	\$26,153,901	\$11,104,910	0.184
2018	\$144,091,230,632	\$25,330,777	\$10,866,738	0.176
2019	\$126,224,923,601	\$28,002,836	\$11,345,628	0.222

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	115.00	115.00	115.00
Number of Contractual Positions	9.25	9.25	9.25
01 Salaries, Wages and Fringe Benefits	11,022,820	11,390,336	11,510,041
02 Technical and Special Fees	771,952	629,044	666,733
03 Communications	444,259	379,945	379,945
04 Travel	220,134	115,000	125,000
06 Fuel and Utilities	5,046	12,214	12,214
07 Motor Vehicle Operation and Maintenance	74,111	82,880	82,880
08 Contractual Services	539,425	619,273	631,933
09 Supplies and Materials	135,430	143,313	143,313
10 Equipment - Replacement	109,333	0	0
11 Equipment - Additional	23,474	0	0
12 Grants, Subsidies, and Contributions	52,387	52,387	52,387
13 Fixed Charges	1,346,416	1,723,027	1,733,682
14 Land and Structures	7,507	0	0
Total Operating Expenses	<u>2,957,522</u>	<u>3,128,039</u>	<u>3,161,354</u>
Total Expenditure	<u>14,752,294</u>	<u>15,147,419</u>	<u>15,338,128</u>
Special Fund Expenditure	14,752,294	15,147,419	15,338,128
Total Expenditure	<u>14,752,294</u>	<u>15,147,419</u>	<u>15,338,128</u>

Special Fund Expenditure

C98330 Self-Insurer Assessment	203,335	155,674	155,674
C98331 Sale of Publications and Photocopies	35,179	36,287	36,287
C98332 Registration Fees-Vocational Rehabilitation Practitioners	31,161	32,166	32,166

Workers' Compensation Commission

C98F00.01 General Administration

C98333	Maintenance Assessment	<u>14,482,619</u>	<u>14,923,292</u>	<u>15,114,001</u>
	Total	<u>14,752,294</u>	<u>15,147,419</u>	<u>15,338,128</u>

Workers' Compensation Commission

C98F00.02 Major Information Technology Development Projects

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Contractual Positions	2.00	2.00	2.00
02 Technical and Special Fees	136,289	151,770	157,178
08 Contractual Services	1,874,684	3,225,977	2,931,343
11 Equipment - Additional	138,132	0	0
Total Operating Expenses	2,012,816	3,225,977	2,931,343
Total Expenditure	2,149,105	3,377,747	3,088,521
Special Fund Expenditure	2,149,105	3,377,747	3,088,521
Total Expenditure	2,149,105	3,377,747	3,088,521
Special Fund Expenditure			
C98333 Maintenance Assessment	2,149,105	3,377,747	3,088,521
Total	2,149,105	3,377,747	3,088,521

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
C98 - Workers' Compensation Commission						
C98F0001 - General Administration						
Accountant II	2.00	107,188	2.00	111,921	2.00	111,921
Admin Aide	1.00	40,510	1.00	42,298	1.00	42,298
Admin Officer I	1.00	41,155	1.00	42,972	1.00	42,972
Admin Officer II	1.00	53,608	1.00	55,975	1.00	55,975
Admin Officer III	1.00	54,031	1.00	56,417	1.00	56,417
Admin Prog Mgr III	1.00	98,295	1.00	102,634	1.00	102,634
Admin Spec II	3.00	156,834	3.00	128,809	4.00	181,150
Admin Spec III	2.00	102,771	2.00	107,309	2.00	107,309
Administrator I	1.00	39,462	1.00	66,178	1.00	60,183
Administrator II	6.00	462,760	6.00	412,563	7.00	483,189
Administrator IV	1.00	86,361	1.00	90,173	1.00	90,173
Agency Buyer II	1.00	27	1.00	52,678	0.00	0
Agency Procurement Spec Lead	1.00	0	1.00	62,510	0.00	0
Asst To The Comm I Workers Comp	3.00	33,156	3.00	134,401	3.00	114,704
Asst To The Comm II Workers Comp	4.00	273,944	4.00	222,634	4.00	210,545
Asst To The Comm Lead Workers Comp	2.00	131,880	2.00	137,702	2.00	137,702
Chair Workers Comp Commission	1.00	147,830	1.00	153,033	1.00	158,033
Claims Reviewer I	1.00	13,614	1.00	28,559	1.00	28,559
Claims Reviewer II	6.00	269,778	6.00	258,041	6.00	255,890
Commissioner Workers Comp	9.00	1,253,142	9.00	1,361,997	9.00	1,406,997
Computer Network Spec II	1.00	61,498	1.00	64,214	1.00	64,214
Computer Network Spec Lead	2.00	124,423	2.00	130,743	2.00	130,743
Computer Operator II	3.00	138,402	3.00	144,514	3.00	144,514
Computer Operator Lead	1.00	56,232	1.00	58,772	1.00	58,772
Computer Operator Supr	1.00	49,756	1.00	51,953	1.00	51,953
Computer User Support Spec II	2.00	94,457	2.00	98,628	2.00	98,628
Database Specialist II	1.00	20,286	1.00	52,687	1.00	79,842
Fiscal Accounts Technician II	1.00	37,699	1.00	34,174	1.00	39,364
Fiscal Services Admin II	1.00	68,726	1.00	71,761	1.00	71,761
Hearing Reporter II	12.00	692,161	12.00	717,921	12.00	722,719
Hearing Reporter Lead	1.00	69,713	1.00	72,791	1.00	72,791
Hearing Reporter Supervisor	1.00	74,420	1.00	77,705	1.00	77,705
Hearings Interpreter	1.00	44,639	1.00	47,043	1.00	46,609
HR Officer I	1.00	50,140	1.00	52,353	1.00	52,353
IT Asst Director I	4.00	307,018	4.00	316,595	4.00	344,214
IT Director III	1.00	111,972	1.00	116,915	1.00	116,915
IT Programmer Analyst I	1.00	29,583	1.00	71,418	0.00	0
IT Programmer Analyst II	3.00	192,706	3.00	179,137	4.00	271,845
IT Programmer Analyst Lead/Advanced	3.00	158,691	3.00	205,613	2.00	122,535
IT Programmer Analyst Supervisor	1.00	80,095	1.00	83,630	1.00	83,630
IT Systems Technical Spec	1.00	93,974	1.00	56,165	2.00	146,288
Office Secy III	2.00	96,363	2.00	93,793	3.00	125,969
Office Services Clerk	16.00	506,050	16.00	567,187	16.00	569,360
Office Supervisor	1.00	40,510	1.00	42,298	1.00	42,298
Prgm Mgr IV	1.00	90,123	1.00	94,101	1.00	94,101
Prgm Mgr Senior II	1.00	106,585	1.00	111,290	1.00	111,290
Principal Counsel	1.00	127,603	1.00	133,235	1.00	133,235
Services Specialist	1.00	36,967	1.00	38,077	1.00	38,077

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Services Supervisor I	1.00	26	1.00	49,462	0.00	0
Total C98F0001	115.00	6,927,164	115.00	7,462,979	115.00	7,558,376

EXECUTIVE AND ADMINISTRATIVE CONTROL

Board of Public Works

Board of Public Works - Capital Appropriation

Executive Department - Governor

Office of Deaf and Hard of Hearing

Department of Disabilities

Maryland Energy Administration

Boards, Commissions and Offices

Secretary of State

Historic St. Mary's City Commission

Office of Justice, Youth and Victim Services

Department of Aging

Maryland Commission on Civil Rights

Maryland Stadium Authority

Maryland Food Center Authority

State Board of Elections

Department of Planning

Military Department

Maryland Institute for Emergency Medical Services Systems

Department of Veterans Affairs

State Archives

Maryland Automobile Insurance Fund

Maryland Health Benefit Exchange

Maryland Insurance Administration

Canal Place Preservation and Development Authority

Office of Administrative Hearings

Board of Public Works

MISSION

In order to protect and enhance the State's fiscal integrity, the Board of Public Works ensures that significant State expenditures are necessary, appropriate, fiscally responsible, fair, and lawful. In reviewing and approving capital projects, procurement contracts, impacts to the State's tidal wetlands, and the acquisition, use and transfer of State assets, the Board assures Maryland citizens, legislators, government contractors, bond-rating houses, and Federal funding partners that executive decisions are made responsibly and responsively.

VISION

A State in which Maryland citizens are confident that government actions concerning the stewardship of State assets and State's tidal wetlands, and the expenditure of General, Special, Federal, and General Obligation Bond funds are taken in a prudent, open, and fiscally responsible manner.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that procurement expenditures are necessary and appropriate, fiscally responsible, fair, and lawful.

- Obj. 1.1** Ensure all contract actions brought to the Board comply with procurement laws and policies.
- Obj. 1.2** Strive to ensure that control agencies provide members with timely and accurate information on contracts before the Board.
- Obj. 1.3** Ensure that control agencies are using appropriate procurement methods to achieve broad-based competition and fair and equitable treatment of all persons who deal with the State procurement system.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Procurement contracts submitted for approval	600	655	662	776	689	700	700
Contract modifications submitted for approval	252	332	261	179	194	250	220
Procurement contracts approved	594	623	620	718	662	650	650
Contract modifications approved	238	306	247	171	182	230	200
Procurement contracts disapproved or deferred	6	4	6	5	2	5	5
Contract modifications disapproved or deferred	14	4	14	0	0	5	2
Total dollar value of approved contracts (billions)	\$11.12	\$3.29	\$4.64	\$3.46	\$4.44	\$4.00	\$4.00
Total dollar value of approved contract modifications (billions)	\$0.98	\$1.02	\$1.36	\$0.79	\$0.80	\$0.90	\$0.80
Contracts approved by procurement method:							
Competitive sealed bid	194	238	217	221	218	220	220
Competitive sealed proposals	80	87	92	107	105	100	100
Single bid/proposal received	42	31	41	25	13	30	25
Sole source	85	80	66	113	122	90	100
Emergency or expedited	52	62	63	84	63	70	65
Other	151	125	133	86	114	100	100

Board of Public Works

Goal 2. Ensure that procurement agencies comply with Minority Business Enterprise laws and procedures.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Approved contracts with zero percent MBE participation	303	311	375	468	411	400	400
Approved contracts with MBE participation between 1 and 10 percent	56	60	51	64	70	60	60
Approved contracts with MBE participation from 10 to 29 percent	122	115	123	108	107	110	110
Approved contracts with MBE participation greater than 29 percent	85	102	91	90	86	90	85

Goal 3. Provide efficient recommendations to the Board of Public Works on applications for wetlands licenses and promptly issue licenses as approved by the Board.

Obj. 3.1 Annually meet the Board's processing time of 30 days for wetlands licenses for at least 90 percent of the cases heard.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
License applications submitted to BPW	103	111	109	109	119	109	110
Wetlands licenses approved	103	111	109	107	119	107	110
Percent licenses processed (BPW) within 30 days	99%	99%	89%	80%	74%	80%	80%

Goal 4. Provide administratively and environmentally sound recommendations to the Board of Public Works on applications for wetlands licenses.

Obj. 4.1 Annually strive to achieve the Board's concurrence on 95 percent of wetlands license recommendations presented.

Obj. 4.2 In cooperation with the Maryland Department of the Environment, annually create at least 15 additional acres, enhance at least 4 acres, and restore at least 0.5 acres of vegetated tidal wetlands (living shorelines) through the regulatory permitting process.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of recommendations upheld	100%	100%	100%	100%	100%	100%	100%
Acres of tidal wetlands created	20.7	28.6	16.7	6.3	4.3	6.3	5.0
Acres of tidal wetlands enhanced	N/A	N/A	4.2	0.4	0.0	0.4	0.3
Acres of tidal wetlands restored	N/A	N/A	0.6	0.0	0.0	0.1	0.1

Goal 5. Provide monetary compensation for the utilization of the State's submerged lands.

Obj. 5.1 Collect and forward license fees to the Wetlands and Waterways Program Fund, which is managed by the Maryland Department of the Environment.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Fees collected for Wetlands & Waterways Program Fund	\$75,000	\$59,650	\$60,700	\$56,500	\$22,307	\$56,000	\$30,000

Board of Public Works

Goal 6. Provide public outreach on issues and trends related to Maryland tidal wetlands.

Obj. 6.1 Publish a monthly wetlands blog on the BPW Wetlands website.

Obj. 6.2 Participate in wetland-related working groups.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
BPW Wetlands blog site visits	N/A	N/A	674	716	574	720	500
Number of wetland-related working groups	N/A	N/A	N/A	N/A	3	3	3

Board of Public Works

Summary of Board of Public Works

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Salaries, Wages and Fringe Benefits	1,033,094	1,118,447	1,136,358
Technical and Special Fees	6,068	12,111	25,673
Operating Expenses	6,459,127	6,776,720	9,122,630
Net General Fund Expenditure	<u>7,498,289</u>	<u>7,907,278</u>	<u>10,284,661</u>
Total Expenditure	<u><u>7,498,289</u></u>	<u><u>7,907,278</u></u>	<u><u>10,284,661</u></u>

Board of Public Works

D05E01.01 Administration Office

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	832,890	892,490	913,935
02 Technical and Special Fees	6,068	11,604	25,166
03 Communications	4,611	877	877
04 Travel	1,784	538	538
08 Contractual Services	8,210	75,780	92,434
09 Supplies and Materials	15,258	14,269	14,269
10 Equipment - Replacement	0	974	974
11 Equipment - Additional	0	637	637
13 Fixed Charges	2,258	3,599	4,364
14 Land and Structures	0	538	538
Total Operating Expenses	32,121	97,212	114,631
Total Expenditure	871,079	1,001,306	1,053,732
Net General Fund Expenditure	871,079	1,001,306	1,053,732
Total Expenditure	871,079	1,001,306	1,053,732

Board of Public Works

D05E01.02 Contingent Fund

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 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

Board of Public Works

D05E01.05 Wetlands Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	200,204	225,957	222,423
02 Technical and Special Fees	0	507	507
03 Communications	296	375	375
04 Travel	2,958	2,955	2,955
08 Contractual Services	1,260	7,753	7,753
09 Supplies and Materials	1,356	1,926	1,926
10 Equipment - Replacement	0	389	389
13 Fixed Charges	0	518	518
Total Operating Expenses	5,870	13,916	13,916
Total Expenditure	206,074	240,380	236,846
Net General Fund Expenditure	206,074	240,380	236,846
Total Expenditure	206,074	240,380	236,846

Board of Public Works

D05E01.10 Miscellaneous Grants to Private Non-Profit Groups

Program Description

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

	FY 2018	FY 2019	FY 2020	FY 2021
Allocation of Grants	Actual	Actual	Estimated	Estimated
Council of State Governments	166,927	166,927	166,927	166,927
Historic Annapolis Foundation	789,000	789,000	789,000	789,000
Maryland Zoo in Baltimore Lease Payment	4,815,209	5,215,209	4,959,665	5,209,665
Western Maryland Scenic Railroad	250,000	250,000	250,000	250,000
Total	<u>6,021,136</u>	<u>6,421,136</u>	<u>6,165,592</u>	<u>6,415,592</u>

Appropriation Statement

	2019	2020	2021
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>6,421,136</u>	<u>6,165,592</u>	<u>6,415,592</u>
Total Operating Expenses	<u>6,421,136</u>	<u>6,165,592</u>	<u>6,415,592</u>
Total Expenditure	<u><u>6,421,136</u></u>	<u><u>6,165,592</u></u>	<u><u>6,415,592</u></u>
Net General Fund Expenditure	<u>6,421,136</u>	<u>6,165,592</u>	<u>6,415,592</u>
Total Expenditure	<u><u>6,421,136</u></u>	<u><u>6,165,592</u></u>	<u><u>6,415,592</u></u>

Board of Public Works

D05E01.15 Payments of Judgments Against the State

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	<u>0</u>	<u>0</u>	<u>2,078,491</u>
Total Operating Expenses	<u>0</u>	<u>0</u>	<u>2,078,491</u>
Total Expenditure	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>2,078,491</u></u>
Net General Fund Expenditure	<u>0</u>	<u>0</u>	<u>2,078,491</u>
Total Expenditure	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>2,078,491</u></u>

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
D05 - Board of Public Works						
D05E0101 - Administration Office						
Admin Officer II	1.00	23,927	1.00	50,075	1.00	51,004
Admin Spec II	1.00	42,696	1.00	48,051	1.00	34,174
Administrative Mgr Senior I	1.00	101,790	1.00	106,284	1.00	106,284
Administrative Mgr Senior II	1.00	119,524	1.00	124,799	1.00	124,799
Administrator I	1.00	68,399	1.00	71,418	1.00	71,418
Administrator III	1.00	65,631	1.00	68,529	1.00	68,529
Prgm Mgr Senior III	1.00	127,603	1.00	133,235	1.00	133,235
Total D05E0101	7.00	549,570	7.00	602,391	7.00	589,443
D05E0105 - Wetlands Administration						
Admin Spec III	1.00	52,770	1.00	55,099	1.00	55,099
Administrator VI	1.00	91,124	1.00	95,147	1.00	95,147
Total D05E0105	2.00	143,894	2.00	150,246	2.00	150,246
Total D05 Board of Public Works	9.00	693,464	9.00	752,637	9.00	739,689

Board of Public Works - Capital Appropriation

D06E02.01 Public Works Capital Appropriation

Program Description

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

	FY 2018	FY 2019	FY 2020	FY 2021
Total Fund Allocation (\$)	Actual	Actual	Estimated	Estimated
University of Maryland Capital Region Medical Center	-	29,000,000	-	-
Franklin Square Hospital	-	2,000,000	-	-
Camp Shoresh	-	73,500	-	-
Total	-	31,073,500	-	-

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	31,073,500	0	0
Total Operating Expenses	31,073,500	0	0
Total Expenditure	31,073,500	0	0
Net General Fund Expenditure	31,073,500	0	0
Total Expenditure	31,073,500	0	0

Executive Department - Governor

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	82.50	82.50	81.50
Number of Contractual Positions	1.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits	9,017,800	10,194,600	10,058,613
02 Technical and Special Fees	66,437	116,323	110,875
03 Communications	328,120	184,500	217,743
04 Travel	148,658	131,508	169,000
07 Motor Vehicle Operation and Maintenance	86,645	89,236	93,234
08 Contractual Services	395,367	977,038	1,283,537
09 Supplies and Materials	201,360	215,000	225,000
10 Equipment - Replacement	16,779	13,000	30,000
11 Equipment - Additional	39,526	25,000	46,000
13 Fixed Charges	299,832	289,712	323,493
Total Operating Expenses	1,516,287	1,924,994	2,388,007
Total Expenditure	10,600,524	12,235,917	12,557,495
Net General Fund Expenditure	10,559,469	12,194,861	12,514,907
Reimbursable Fund Expenditure	41,055	41,056	42,588
Total Expenditure	10,600,524	12,235,917	12,557,495
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	12,000	12,000	12,300
R30B22 University of Maryland, College Park Campus	14,527	14,528	15,144
S00A20 Department of Housing and Community Development	14,528	14,528	15,144
Total	41,055	41,056	42,588

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
D10 - Executive Department - Governor						
D10A0101 - General Executive Direction and Control						
Admin Aide I Exec Dept	1.00	44,841	1.00	46,821	1.00	46,821
Admin Aide III Exec Dept	1.00	44,702	1.00	46,676	1.00	46,676
Admin Officer III	4.00	191,866	4.00	229,115	3.00	169,899
Administrator I	2.00	47,092	2.00	94,668	1.00	57,950
Administrator II	5.00	264,602	5.00	338,969	5.00	330,009
Administrator III	3.00	104,435	3.00	160,039	3.00	172,941
Administrator IV	6.00	317,827	5.00	391,756	5.00	354,129
Administrator V	2.00	228,454	3.00	234,706	1.00	78,078
Administrator VII	2.00	256,501	3.00	266,787	3.00	266,787
Exec Aide II	3.00	152,751	2.00	169,491	1.00	81,781
Exec Aide III	3.00	207,312	3.00	230,020	5.00	468,520
Exec Aide IV	4.00	438,639	5.00	458,191	6.00	570,652
Exec Aide IX	4.00	357,098	3.00	444,401	3.00	452,006
Exec Aide V	2.00	155,629	2.00	216,810	1.00	115,616
Exec Aide VI	3.00	193,216	3.00	330,557	2.00	235,413
Exec Aide VII	7.00	699,953	7.00	876,024	5.00	616,360
Exec Aide X	4.00	620,452	4.00	646,212	4.00	646,212
Exec Aide XI	2.00	336,504	2.00	351,371	3.00	534,181
Exec Asst I Exec Dept	2.00	189,050	2.00	164,394	3.00	242,722
Exec Asst II Exec Dept	1.00	82,266	1.00	85,897	1.00	85,897
Exec IX	0.00	170,467	1.00	145,449	1.00	145,449
Executive Senior	1.00	200,222	1.00	209,069	1.00	209,069
Governor State Of Maryland	1.00	180,000	1.00	180,000	1.00	180,000
Lieutenant Governor	1.00	149,500	1.00	149,500	1.00	149,500
Prgm Mgr IV	1.00	0	0.00	0	0.00	0
Spec Asst II Exec Dept	12.00	607,251	13.00	626,382	13.00	608,025
Spec Asst III Exec Dept	5.50	252,795	4.50	245,405	7.50	448,011
Total D10A0101	82.50	6,493,425	82.50	7,338,710	81.50	7,312,704

Office of the Deaf and Hard of Hearing

MISSION

The Office of the Deaf and Hard of Hearing (ODHH) represents the Governor in furtherance of the State's goal of promoting equal access for all Marylanders by providing expertise that enhances the general welfare of Maryland's deaf and hard of hearing residents.

VISION

All Maryland citizens who are deaf or hard of hearing will have equal and full access to resources, services, and opportunities for participation in all aspects of community life.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. All deaf and hard of hearing citizens will have equal and full access to state programs, resources, and services to fully participate in community life.

Obj. 1.1 Coordinate with federal, State, and local governments regarding policy issues and program development.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of governmental entities involved in coordination of services to the deaf and hard of hearing through contact and/or involvement with ODHH	14	51	55	65	100	80	80

Obj. 1.2 Serve as an information clearinghouse on the delivery of services from State agencies to Maryland's deaf and hard of hearing population.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Maryland Early Hearing Detection and Intervention Program, MDH: Number identified with hearing loss	152	84	85	95	80	97	97
Springfield Hospital Center, MDH: Deaf unit annual admissions	3	4	0	2	N/A	N/A	N/A
Telecommunication Access of Maryland, DoIT: Telephone assessments provided	364	403	790	543	466	N/A	N/A
Maryland School for the Deaf, MSDE: Number of students enrolled	516	520	532	508	515	545	534
Division of Special Education/Early Intervention Services, MSDE: Number of students with an Individualized Education Plan (IEP) with deaf/hard of hearing designation code (excluding Maryland School for the Deaf students)	479	437	384	388	606	N/A	N/A
Division of Special Education/Early Intervention Services, MSDE: Number of families with an Individualized Family Services Plan (IFSP) with a hearing loss designation code	93	100	98	N/A	98	100	100
Division of Special Education/Early Intervention Services, MSDE: Number of children served through the Hearing Aid Loan Bank	12	10	17	23	15	15	15

Office of the Deaf and Hard of Hearing

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Maryland Department of Disabilities: Instances of information and referral related to deaf/hard of hearing services and resources	N/A	N/A	17	15	11	13	15
Maryland Commission on Civil Rights: Number of complaints filed by deaf/hard of hearing constituents	3	5	14	10	6	10	10
Department of Human Services: Number of deaf/hard of hearing children and youth in care in the child welfare system	89	84	56	152	30	30	30
Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals determined eligible for services	323	299	272	318	278	275	275
Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals served	1,788	1,620	1,549	1,867	1,471	1,460	1,450
Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals who achieve an employment outcome	184	164	119	282	76	70	65
Maryland Deaf Culture Digital Library: Number of Website Visits	N/A	N/A	N/A	3,039	7,355	7,723	8,109

Goal 2. Maryland citizens will be aware of the needs and issues affecting deaf and hard of hearing individuals.

Obj. 2.1 Maintain levels of information and referrals to private and public sectors each year.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Instances of information and referral	110	217	232	264	450	300	300

Obj. 2.2 Increase awareness of ODDHH's activities and initiatives that benefit Maryland residents.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Number of email subscribers	1,549	1,579	1,650	1,843	1,422	1,750	2,000
Number of Facebook page followers	988	2,154	2,526	3,201	4,428	5,000	5,500
Number of Instagram followers	N/A	N/A	N/A	N/A	625	750	800
Number of Twitter followers	672	756	896	1,013	1,128	1,200	1,250
Number of ODDHH website visits	17,655	23,128	20,496	17,902	23,042	20,000	20,000
Number of ODDHH YouTube video views	N/A	8,955	6,323	7,800	5,000	3,000	2,000

Obj. 2.3 Maintain engagement opportunities for Maryland's deaf and hard of hearing population to share current concerns and needs.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Number of town hall meetings or public forums	N/A	4	6	8	6	8	8

NOTES

¹ Fiscal year 2019 data is estimated because it is reported on a calendar year basis.

Office of the Deaf and Hard of Hearing

D11A04.01 Executive Direction

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	0.30	0.90	0.70
01 Salaries, Wages and Fringe Benefits	288,133	311,726	329,925
02 Technical and Special Fees	10,850	33,847	27,911
03 Communications	1,297	1,851	1,151
04 Travel	5,479	3,783	2,283
08 Contractual Services	50,558	52,611	84,154
09 Supplies and Materials	1,338	3,304	1,197
10 Equipment - Replacement	0	1,500	0
11 Equipment - Additional	0	1,500	0
13 Fixed Charges	1,568	1,878	2,466
Total Operating Expenses	60,240	66,427	91,251
Total Expenditure	359,223	412,000	449,087
Net General Fund Expenditure	359,223	412,000	449,087
Total Expenditure	359,223	412,000	449,087

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
D11 - Office of the Deaf and Hard of Hearing						
D11A0401 - Executive Direction						
Exec Aide VI	1.00	111,612	1.00	116,539	1.00	116,539
Exec Asst I Exec Dept	2.00	71,719	1.00	52,687	2.00	105,374
Spec Asst II Exec Dept	0.00	14,487	1.00	41,053	0.00	0
Total D11A0401	3.00	197,818	3.00	210,279	3.00	221,913

Maryland Department of Disabilities

MISSION

The Maryland Department of Disabilities advances the rights and interests of people with disabilities so they may fully participate in their communities.

VISION

All Marylanders are valued and respected and have the knowledge, opportunity, and power to make a difference in their lives and the lives of others.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Note: Measures for the Maryland Department of Disabilities (MDOD) come from the Maryland State Department of Education (MSDE), the Maryland Department of Labor (Labor), the Maryland Department of Health - Developmental Disabilities Administration (MDH - DDA), the Behavioral Health Administration (MDH - BHA), the Medical Care Programs Administration (MDH - Medicaid), the Department of Housing and Community Development (DHCD), the Maryland Transit Administration (MTA), Maryland Department of Transportation (MDOT), and the Washington Metropolitan Area Transit Authority (WMATA).

Goal 1. Persons with disabilities have access to integrated training and competitive employment options in the community.

Obj. 1.1 Increase the number of people with disabilities receiving training that leads to competitive employment.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.
Consumers with an Individual Plan for Employment (MSDE)	16,006	16,233	14,746	16,590	16,761
Consumers receiving training (MSDE)	7,390	7,068	7,071	4,967	5,914
Consumers obtaining competitive employment (MSDE)	2,441	2,520	1,853	1,365	1,257
Job-seekers with disabilities registered in Maryland Workforce Exchange (Labor)	9,453	7,564	7,825	6,787	7,323
Job-seekers with disabilities receiving training through America's Job Centers programs (Labor)	807	614	421	529	481
Job-seekers with disabilities obtaining competitive employment (Labor)	7,041	6,744	6,608	1,915	2,185
People with developmental disabilities receiving state-funded services in State Residential Facilities or in community alternatives (MDH - DDA)	25,315	23,501	24,509	24,273	24,763
Number of adults receiving employment services and supports (MDH - DDA)	4,800	3,893	11,398	13,819	11,518
Number of adults being supported in integrated competitive employment (MDH - DDA)	3,970	3,693	2,360	2,495	2,537
Adults (18 or over) receiving community-based outpatient mental health treatment who answer the employment question (MDH - BHA)	59,532	62,184	65,968	68,698	72,786
Adults (18 or over) receiving community-based mental health treatment receiving supportive employment services (MDH - BHA)	3,446	3,628	3,474	3,622	3,626

D12

<http://mdod.maryland.gov/>

Maryland Department of Disabilities

Obj. 1.1 Increase the number of people with disabilities receiving training that leads to competitive employment.

Adults (18 or over) receiving community-based outpatient mental health treatment who report being employed (MDH – BHA)	21,723	23,053	25,695	24,440	26,471
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Goal 2. Persons with disabilities have access to community based, self-directed long-term services that enable them to live in the community.

Obj. 2.1 Increase the proportion of individuals with disabilities receiving State services in community alternatives instead of nursing facilities and other State facilities.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.
Total unduplicated number of persons with disabilities receiving state-funded services in nursing facilities, assisted living facilities, or community alternatives (MDH – Medicaid)	29,039	32,914	29,704	30,671	31,477
Number of persons with disabilities receiving state-funded long-term services and supports in community alternatives excluding assisted living facilities (MDH – Medicaid)	13,271	17,326	12,857	14,170	15,025
Percentage of individuals with disabilities receiving state-funded services in community alternatives versus nursing and assisted living facilities (MDH – Medicaid)	45.7%	52.6%	43.3%	46.2%	47.7%
Total number of persons with developmental disabilities receiving state-funded services in State Residential Centers (SRCs)	108	98	117	103	104
Number of persons with developmental disabilities receiving state-funded services in community alternatives (MDH – DDA)	25,315	23,501	24,059	24,273	24,659
Percent of adults with developmental disabilities receiving state-funded services in community alternatives versus State Residential Centers (MDH – DDA)	99.6%	99.6%	99.5%	99.6%	99.6%
Unduplicated number of individuals served by the public mental health system (MDH – BHA)	119,807	125,754	132,944	139,690	141,971
Unduplicated non-forensic individuals served in State inpatient psychiatric facilities (MDH – BHA)	298	256	224	229	140
Unduplicated forensic individuals served in State inpatient psychiatric facilities (MDH – BHA)	1,330	1,371	1,368	1,488	1,652
Average length of stay for forensic patients in State inpatient psychiatric facilities (MDH – BHA)	963	1,061	753	840	671
Average length of stay for non-forensic patients in State inpatient psychiatric facilities (MDH – BHA)	2,225	2,430	2,066	2,363	2,309
Percent of individuals served in settings other than State Psychiatric facilities (MDH – BHA)	98.7%	98.7%	98.8%	98.8%	98.7%

D12

<http://mdod.maryland.gov/>

Maryland Department of Disabilities

Goal 3. Persons with disabilities will have access to affordable, accessible housing in communities of their choosing.

Obj. 3.1 Increase affordable and accessible housing opportunities for people with disabilities in Maryland.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.
Performance Measures					
Number of persons receiving Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI) who use a Housing Choice Voucher or public housing as reported in a survey of six of the largest Public Housing Authorities	15,132	16,672	16,725	9,161	N/A
Number of Group Home loans made for homes licensed for four or fewer individuals (DHCD)	2	5	3	1	2
Number of loans made to assist individuals with disabilities become homeowners through Homeownership for Individuals with Disabilities Program (DHCID)	17	15	19	17	30
Number of loans made for accessibility related improvements through the Accessible Homes for Seniors program (ages 55 and older) (DHCD)	14	41	50	70	65

Goal 4. Persons with disabilities improve their quality of life by acquiring assistive technology needed for work, employment, education, independent living, and transportation.

Obj. 4.1 Approve, issue, and maintain an increased number of loans to qualified individuals to purchase assistive technology.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.
Performance Measures					
Number of applications processed	109	114	142	157	137
Number of loans approved	43	52	99	96	98
Number of loans issued to purchase technology	24	34	81	70	58
Number of open loans managed	163	123	240	264	290

Goal 5. Persons with disabilities have access to reliable transportation options.

Obj. 5.1 Increase the level of service and performance provided to paratransit customers.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.
Performance Measures					
Number of people with disabilities certified for paratransit by Maryland Transit Administration (MTA)	24,959	25,807	27,608	27,992	30,485
Number of paratransit rides provided, excluding Call-a-Ride (MTA)	1,892,901	1,981,257	2,048,276	2,140,080	2,151,231
Number of paratransit Call-a-Ride trips provided (MTA)	601,578	574,245	700,989	812,390	839,857
Paratransit service provided on time, excluding Call-a-Ride (MTA)	87.7%	92.1%	92.3%	93.3%	86.0%
Maryland residents with disabilities certified for paratransit by Washington Metropolitan Area Transit Authority (WMATA)	19,488	20,627	21,339	21,353	21,560

Maryland Department of Disabilities

Obj. 5.1 Increase the level of service and performance provided to paratransit customers.

Number of paratransit rides provided to Maryland residents (WMATA)	1,400,000	1,436,689	1,500,555	1,478,385	1,560,140
Percent of paratransit service provided on time system-wide (WMATA)	92.0%	93.0%	87.0%	93.0%	91.0%

Goal 6. Maryland's State facilities are accessible and universally designed, promoting independence and participation of people with disabilities.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.
Number of projects in construction stage at end of year	7	7	3	5	4
Number of projects completed during year	8	6	4	5	4
Number of State facilities (buildings or parks) with increased access as a result of projects completed during year (some projects are multi-facility and/or multi-year)	30	31	5	5	5

Goal 7. Raise awareness and participation in the Maryland Achieving a Better Life Experience (ABLE) Program.

Obj. 7.1 Increase the number of State facilities (buildings or parks) that have increased physical access for persons with disabilities as a result of projects funded through the Access Maryland Program.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.
Number of attendees at presentations/ expos	N/A	N/A	429	2,866	15,070
Number of presentations/ expos	N/A	N/A	17	90	160
Number of attendees at presentations/ expos to Statewide organizations	N/A	N/A	275	1,895	11,098
Number of presentations/ expos to Statewide organizations	N/A	N/A	13	45	152
Number of attendees at presentations/ expos at national conferences	N/A	N/A	0	284	388
Number of presentations/ expos at national conferences	N/A	N/A	0	3	8
Total number of email accounts	N/A	N/A	854	3,085	13,572
Number of unique visits to the Maryland ABLE website	N/A	N/A	0	1,077	9,263

Obj. 7.2 Achieve measurable increases in the Maryland ABLE program.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.
Number of accounts funded	N/A	N/A	0	572	1,433
Total Assets Under Management	N/A	N/A	\$0	\$2,341,346	\$8,128,000
Percentage of account holders that are Maryland residents	N/A	N/A	0.0%	97.6%	96.0%

D12

<http://mdod.maryland.gov/>

Department of Disabilities

D12A02.01 General Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	27.80	28.80	28.80
Number of Contractual Positions	3.90	2.80	3.65
01 Salaries, Wages and Fringe Benefits	2,632,823	2,904,101	3,127,295
02 Technical and Special Fees	223,635	171,464	203,080
03 Communications	33,755	23,825	24,185
04 Travel	85,081	77,816	88,388
06 Fuel and Utilities	3,222	4,229	3,357
07 Motor Vehicle Operation and Maintenance	31,808	28,610	31,040
08 Contractual Services	4,283,791	4,233,492	1,472,441
09 Supplies and Materials	31,915	24,900	32,446
10 Equipment - Replacement	13,760	26,458	9,200
11 Equipment - Additional	54,054	40,000	18,300
12 Grants, Subsidies, and Contributions	2,079,932	2,022,324	2,101,778
13 Fixed Charges	157,618	147,357	173,413
Total Operating Expenses	6,774,936	6,629,011	3,954,548
Total Expenditure	9,631,394	9,704,576	7,284,923
Net General Fund Expenditure	3,239,149	3,727,536	3,943,928
Special Fund Expenditure	313,443	331,060	337,424
Federal Fund Expenditure	5,178,864	4,873,436	1,966,587
Reimbursable Fund Expenditure	899,938	772,544	1,036,984
Total Expenditure	9,631,394	9,704,576	7,284,923
Special Fund Expenditure			
D12304 Assistive Technology Loan Fund Program	167,745	175,705	174,336
D12310 DC Government Homeland Security	145,698	155,355	163,088
Total	313,443	331,060	337,424
Federal Fund Expenditure			
84.224 Assistive Technology	671,530	532,512	476,560
84.418 Promoting the Readiness of Minors in Supplemental Security Income	3,358,638	3,275,998	302,254
93.630 Developmental Disabilities Basic Support and Advocacy Grants	1,148,696	1,064,926	1,187,773
Total	5,178,864	4,873,436	1,966,587

Department of Disabilities

D12A02.01 General Administration

Reimbursable Fund Expenditure

D12902	Transition Conference Registration Fees	9,990	0	0
D26A07	Department of Aging	16,512	0	0
E00A10	Information Technology Division	0	0	31,705
J00A01	Department of Transportation	0	0	67,935
M00F03	MDH - Prevention and Health Promotion Administration	23,630	32,218	26,438
M00M01	MDH - Developmental Disabilities Administration	44,853	0	56,299
M00Q01	MDH - Medical Care Programs Administration	803,553	740,326	854,607
R62I00	Maryland Higher Education Commission	1,400	0	0
	Total	<u>899,938</u>	<u>772,544</u>	<u>1,036,984</u>

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
D12 - Department of Disabilities						
D12A0201 - General Administration						
Admin Officer I	1.00	34,316	1.00	55,535	1.00	53,490
Administrator I	5.00	226,541	4.00	267,348	4.00	267,348
Administrator II	3.00	51,127	3.00	181,237	1.80	94,808
Administrator III	2.80	171,761	3.80	260,128	5.00	320,488
Administrator IV	3.00	231,846	3.00	219,839	3.00	209,141
Administrator V	1.00	83,832	1.00	87,533	1.00	87,533
Administrator VI	0.00	0	0.00	0	1.00	88,222
Dep Secy Dept Disabilities	1.00	102,736	1.00	113,520	1.00	113,520
Designated Admin Mgr II	1.00	69,666	1.00	78,078	1.00	69,650
Designated Admin Mgr IV	1.00	99,088	1.00	103,462	1.00	103,462
Exec Assoc III	1.00	59,206	1.00	61,819	1.00	61,819
Family Svs Caseworker Trainee	0.00	0	1.00	36,312	0.00	0
Hlth Policy Analyst Advanced	1.00	55,322	1.00	52,687	1.00	58,913
Office Secy I	1.00	31,411	1.00	32,798	1.00	32,798
Office Secy II	1.00	43,695	1.00	45,624	1.00	45,624
Prgm Mgr II	1.00	39,657	1.00	67,071	0.00	0
Prgm Mgr III	2.00	203,743	2.00	183,369	3.00	253,305
Prgm Mgr Senior I	1.00	111,972	1.00	116,915	1.00	110,409
Secy Dept Disabilities	1.00	142,104	1.00	148,382	1.00	148,382
Total D12A0201	27.80	1,758,023	28.80	2,111,657	28.80	2,118,912

Maryland Energy Administration

MISSION

The mission of the Maryland Energy Administration is to promote affordable, reliable and cleaner energy for the wellbeing of all Marylanders.

VISION

For all Maryland entities to have access to and benefit from affordable, clean, reliable, and resilient energy.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase Maryland's energy efficiency and energy conservation.

Obj. 1.1 Reduce per capita peak electricity demand and electricity consumption.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Cumulative change in per capita peak demand (kW/person) compared to the 2007 baseline (0.0026 MW/person)	-0.1925	-0.1688	-0.3467	-0.3367	-0.3367	-0.3367	-0.3367
Cumulative percent change in per capita peak demand compared to the 2007 baseline (0.0026 MW/person)	-7.53%	-6.60%	-13.56%	-13.17%	-13.17%	-13.17%	-13.17%
Cumulative change in per capita electricity consumption compared to the 2007 baseline (12.3773 MWH)	-1.41	-1.63	-1.85	-1.70	-1.81	-1.94	-2.07
Cumulative percent change in per capita electricity consumption compared to the 2007 baseline (12.3773 MWH)	-11.43%	-13.19%	-14.92%	-13.71%	-14.65%	-15.64%	-16.71%
Avoided electricity costs (\$ millions)	935	1,079	1,224	1,128	1,213	1,311	1,407

Obj. 1.2 Implement energy efficiency grant programs to help Maryland residents reduce energy usage and lower energy bills.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Annual energy savings (million British Thermal Units-MMBTU) from energy efficiency grant programs that benefit low-to-moderate income Maryland residents	32,945	42,710	35,761	10,778	17,880	12,500	23,200
Annual energy savings (MMBTU) from all other energy efficiency grant programs	37,630	234,792	312,751	168,843	139,531	230,000	159,500

Goal 2. Local governments, non-profits, State agencies and businesses will improve their energy efficiency.

Obj. 2.1 Provide loans through the Jane E. Lawton Conservation Loan Program that will result in \$157,000 in energy cost savings annually, over the life of the project.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Annual energy savings from Jane Lawton projects (\$)	297,558	160,803	12,950	197,760	378,156	157,690	157,690
Annual energy savings (MMBTUs)	6,193	22,731	348	8,104	6,549	5,420	5,420

D13

<http://energy.maryland.gov/>

Maryland Energy Administration

Goal 3. Increase electricity generation fuel diversity through the increased use of in-state renewable energy.

Obj. 3.1 In support of the State's Renewable Portfolio Standard (RPS), increase the in-state generation of clean, renewable energy by six million megawatt-hours (MWH) by 2020 through grants, tax credits, education, and outreach.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Megawatt hours (MWh) of commercial-scale renewable energy generated in-state (millions)	3,132	3,195	3,877	4,887	3,976	4,004	4,088
Megawatt hours (MWh) of residential and small commercial renewable energy generated in-state	148,655	296,938	462,948	506,432	581,432	690,632	799,832

Obj. 3.2 Implement energy programs that encourage in-state renewable energy resources.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of awards issued to Maryland residents, businesses, and local governments to incentivize in-state renewable energy	3,053	2,939	2,519	2,702	3,045	2,630	3,600
Solar photovoltaic technology incentivized (kW)	19,810	14,919	17,595	26,847	38,555	31,000	38,000
Tons of geothermal/ground source heat pump capacity installed in Maryland incentivized by MEA programs	2,731	2,451	1,783	601	909	730	1,000
Biomass (wood and pellet) stove capacity installed in Maryland incentivized by MEA programs (millions BTU/hr)	49,110	35,300	23,160	21,733	19,300	14,200	14,200
Wind capacity installed incentivized by MEA programs (kW)	0	9	0	0	0	0	0
Solar thermal capacity incentivized by MEA programs (in square feet)	35,190	3,882	3,990	2,686	141	110	150

Goal 4. Diversify Maryland's transportation network by encouraging the utilization of electric vehicles.

Obj. 4.1 Achieve 60,000 electric vehicle registrations by 2020 through incentives, marketing, and education.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of Electric Vehicles (EV) registered in state	5,464	6,788	9,369	13,207	20,722	32,119	49,785
Total number of Hybrids registered in state	79,513	82,598	87,415	91,267	96,334	101,151	106,208
Public electric vehicle charging outlets	631	922	1,134	1,325	1,864	2,423	3,150
Gallons of petroleum displacement (millions) attributable to EVs	1.79	2.57	3.55	4.68	7.12	9.61	12.97

NOTES

¹ Due to the merger of the State Agency Loan Program (SALP) into the Jane E. Lawton Conservation Loan Program, SALP-related savings are reported in the 2019 data.

Maryland Energy Administration

Summary of Maryland Energy Administration

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	28.00	28.00	30.00
Number of Contractual Positions	7.74	10.00	11.00
Salaries, Wages and Fringe Benefits	3,188,209	3,370,152	3,563,481
Technical and Special Fees	570,998	548,453	664,192
Operating Expenses	29,472,257	37,742,679	45,513,178
Special Fund Expenditure	32,024,319	37,134,845	48,547,908
Federal Fund Expenditure	1,073,034	4,374,806	1,042,656
Reimbursable Fund Expenditure	134,111	151,633	150,287
Total Expenditure	<u>33,231,464</u>	<u>41,661,284</u>	<u>49,740,851</u>

Maryland Energy Administration

D13A13.01 General Administration

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	28.00	28.00	30.00
Number of Contractual Positions	7.74	10.00	11.00
01 Salaries, Wages and Fringe Benefits	3,188,209	3,370,152	3,563,481
02 Technical and Special Fees	570,998	548,453	664,192
03 Communications	41,866	44,538	44,336
04 Travel	139,168	227,160	223,190
07 Motor Vehicle Operation and Maintenance	4,306	1,630	2,406
08 Contractual Services	665,770	1,115,045	1,164,905
09 Supplies and Materials	34,005	22,500	15,000
10 Equipment - Replacement	21,310	18,336	10,050
11 Equipment - Additional	5,311	10,128	8,500
12 Grants, Subsidies, and Contributions	35,794	40,000	45,000
13 Fixed Charges	119,030	298,946	322,041
Total Operating Expenses	<u>1,066,560</u>	<u>1,778,283</u>	<u>1,835,428</u>
Total Expenditure	<u>4,825,767</u>	<u>5,696,888</u>	<u>6,063,101</u>
Special Fund Expenditure	3,750,302	4,596,595	4,928,187
Federal Fund Expenditure	941,354	948,660	984,627
Reimbursable Fund Expenditure	134,111	151,633	150,287
Total Expenditure	<u>4,825,767</u>	<u>5,696,888</u>	<u>6,063,101</u>
Special Fund Expenditure			
D13301 The Jane E. Lawton Conservation Loan Program	0	10,000	10,000
D13302 Energy Overcharge Restitution Trust Fund (EORTF)	0	225,000	225,000
D13304 State Agency Loan Program (SALP)	0	10,000	10,000
SWF316 Strategic Energy Investment Fund - RGGI	3,624,176	4,193,932	4,472,787
SWF330 Strategic Energy Investment Fund - Other	126,126	157,663	210,400
Total	<u>3,750,302</u>	<u>4,596,595</u>	<u>4,928,187</u>
Federal Fund Expenditure			
81.041 State Energy Program	891,354	897,195	930,971
81.086 Conservation Research and Development	40,000	41,173	42,938
81.090 State Heating Oil and Propane Program	10,000	10,292	10,718
Total	<u>941,354</u>	<u>948,660</u>	<u>984,627</u>
Reimbursable Fund Expenditure			
K00A01 Department of Natural Resources	134,111	151,633	150,287
Total	<u>134,111</u>	<u>151,633</u>	<u>150,287</u>

Maryland Energy Administration

D13A13.02 The Jane E. Lawton Conservation Loan Program

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
14 Land and Structures	0	850,000	2,050,000
Total Operating Expenses	<u>0</u>	<u>850,000</u>	<u>2,050,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>850,000</u></u>	<u><u>2,050,000</u></u>
Special Fund Expenditure	<u>0</u>	<u>850,000</u>	<u>2,050,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>850,000</u></u>	<u><u>2,050,000</u></u>
Special Fund Expenditure			
D13301 The Jane E. Lawton Conservation Loan Program	<u>0</u>	<u>850,000</u>	<u>2,050,000</u>
Total	<u><u>0</u></u>	<u><u>850,000</u></u>	<u><u>2,050,000</u></u>

Maryland Energy Administration

D13A13.03 State Agency Loan Program

Program Description

The State Agency Loan Program (SALP) is a self-sustaining program which provides financial assistance in the form of loans to state agencies. Loans made through these programs are for the purpose of making energy conservation improvements. Effective June 1, 2019, this program was merged with the Jane E. Lawton Conservation Loan Program.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
14 Land and Structures	1,200,000	1,200,000	0
Total Operating Expenses	<u>1,200,000</u>	<u>1,200,000</u>	<u>0</u>
Total Expenditure	<u><u>1,200,000</u></u>	<u><u>1,200,000</u></u>	<u><u>0</u></u>
Special Fund Expenditure	<u>1,200,000</u>	<u>1,200,000</u>	<u>0</u>
Total Expenditure	<u><u>1,200,000</u></u>	<u><u>1,200,000</u></u>	<u><u>0</u></u>
Special Fund Expenditure			
D13304 State Agency Loan Program (SALP)	<u>1,200,000</u>	<u>1,200,000</u>	<u>0</u>
Total	<u><u>1,200,000</u></u>	<u><u>1,200,000</u></u>	<u><u>0</u></u>

Maryland Energy Administration

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

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	198,768	200,000	200,000
12 Grants, Subsidies, and Contributions	4,798,821	3,300,000	6,500,000
Total Operating Expenses	<u>4,997,589</u>	<u>3,500,000</u>	<u>6,700,000</u>
Total Expenditure	<u><u>4,997,589</u></u>	<u><u>3,500,000</u></u>	<u><u>6,700,000</u></u>
Special Fund Expenditure	<u>4,997,589</u>	<u>3,500,000</u>	<u>6,700,000</u>
Total Expenditure	<u><u>4,997,589</u></u>	<u><u>3,500,000</u></u>	<u><u>6,700,000</u></u>
Special Fund Expenditure			
SWF316 Strategic Energy Investment Fund - RGGI	<u>4,997,589</u>	<u>3,500,000</u>	<u>6,700,000</u>
Total	<u><u>4,997,589</u></u>	<u><u>3,500,000</u></u>	<u><u>6,700,000</u></u>

Maryland Energy Administration

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

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	91,754	285,000	180,000
12 Grants, Subsidies, and Contributions	5,729,389	9,929,396	4,878,029
Total Operating Expenses	<u>5,821,143</u>	<u>10,214,396</u>	<u>5,058,029</u>
Total Expenditure	<u><u>5,821,143</u></u>	<u><u>10,214,396</u></u>	<u><u>5,058,029</u></u>
Special Fund Expenditure	5,689,463	6,788,250	5,000,000
Federal Fund Expenditure	131,680	3,426,146	58,029
Total Expenditure	<u><u>5,821,143</u></u>	<u><u>10,214,396</u></u>	<u><u>5,058,029</u></u>
Special Fund Expenditure			
SWF316 Strategic Energy Investment Fund - RGGI	1,207,477	3,300,000	5,000,000
SWF330 Strategic Energy Investment Fund - Other	4,481,986	3,488,250	0
Total	<u>5,689,463</u>	<u>6,788,250</u>	<u>5,000,000</u>
Federal Fund Expenditure			
81.041 State Energy Program	0	3,200,000	0
81.119 State Energy Program Special Projects	131,680	226,146	58,029
Total	<u>131,680</u>	<u>3,426,146</u>	<u>58,029</u>

Maryland Energy Administration

D13A13.08 Renewable and Clean Energy Programs and Initiatives

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
04 Travel	489	0	0
08 Contractual Services	205,554	885,000	1,335,000
09 Supplies and Materials	13,267	0	0
12 Grants, Subsidies, and Contributions	16,157,355	19,315,000	28,534,721
13 Fixed Charges	10,300	0	0
Total Operating Expenses	<u>16,386,965</u>	<u>20,200,000</u>	<u>29,869,721</u>
Total Expenditure	<u><u>16,386,965</u></u>	<u><u>20,200,000</u></u>	<u><u>29,869,721</u></u>
Special Fund Expenditure	<u>16,386,965</u>	<u>20,200,000</u>	<u>29,869,721</u>
Total Expenditure	<u><u>16,386,965</u></u>	<u><u>20,200,000</u></u>	<u><u>29,869,721</u></u>
Special Fund Expenditure			
D13349 Offshore Wind Business Development Fund	1,130,000	3,000,000	3,750,000
SWF316 Strategic Energy Investment Fund - RGGI	2,273,341	4,015,000	9,050,000
SWF330 Strategic Energy Investment Fund - Other	12,983,624	13,185,000	17,069,721
Total	<u>16,386,965</u>	<u>20,200,000</u>	<u>29,869,721</u>

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
D13 - Maryland Energy Administration						
D13A1301 - General Administration						
Admin Officer III	1.00	57,185	1.00	59,710	0.00	0
Administrator I	0.00	0	0.00	0	1.00	63,711
Administrator II	4.00	170,418	2.00	119,441	4.00	245,150
Administrator III	4.00	274,189	5.00	357,495	4.00	266,371
Administrator IV	2.00	136,030	3.00	232,736	5.00	402,670
Administrator V	5.00	420,124	5.00	461,755	5.00	465,187
Asst Attorney General VI	3.00	275,073	3.00	287,216	3.00	287,216
Asst Attorney General VIII	1.00	115,041	1.00	120,119	1.00	120,119
Exec Aide I	1.00	88,714	1.00	92,630	0.00	0
Exec Aide III	1.00	111,617	1.00	105,449	2.00	203,185
Exec Aide V	4.00	405,565	4.00	465,438	4.00	470,448
Exec Aide VIII	1.00	142,992	1.00	149,309	1.00	148,559
Spec Asst III Exec Dept	1.00	67,961	1.00	71,418	0.00	0
Total D13A1301	28.00	2,264,909	28.00	2,522,716	30.00	2,672,616

Executive Department-Boards, Commissions and Offices

Summary of Executive Department-Boards, Commissions and Offices

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	67.10	70.60	70.60
Number of Contractual Positions	3.60	7.00	5.50
Salaries, Wages and Fringe Benefits	6,956,671	9,540,316	7,884,413
Technical and Special Fees	1,110,175	1,382,985	1,213,922
Operating Expenses	5,447,940	8,668,486	7,041,586
Net General Fund Expenditure	7,738,701	12,843,583	8,974,375
Special Fund Expenditure	684,190	788,194	714,471
Federal Fund Expenditure	4,559,736	5,403,019	5,871,318
Reimbursable Fund Expenditure	532,159	556,991	579,757
Total Expenditure	13,514,786	19,591,787	16,139,921

Executive Department-Boards, Commissions and Offices

D15A05.01 Survey Commissions

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
04 Travel	5,691	9,336	8,600
08 Contractual Services	22,425	16,400	21,400
13 Fixed Charges	96,142	93,400	94,600
Total Operating Expenses	<u>124,258</u>	<u>119,136</u>	<u>124,600</u>
Total Expenditure	<u><u>124,258</u></u>	<u><u>119,136</u></u>	<u><u>124,600</u></u>
Net General Fund Expenditure	<u>124,258</u>	<u>119,136</u>	<u>124,600</u>
Total Expenditure	<u><u>124,258</u></u>	<u><u>119,136</u></u>	<u><u>124,600</u></u>

Executive Department - Governor's Office of Small, Minority and Women Business Affairs

MISSION

The Governor's Office of Small, Minority and Women Business Affairs (GOSBA) will empower small business owners to be competitive in their marketplace while establishing guidelines and best practices for inclusion in state procurement programs.

VISION

An open and accessible culture where Maryland is open for all businesses.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Support the growth and development of Maryland's 560,000+ small, minority- and women-owned businesses.

- Obj. 1.1** Provide outreach and training programs that help small businesses grow.
- Obj. 1.2** Connect small businesses to online resources which can help them grow.
- Obj. 1.3** Utilize social media to promote small business programs and resources.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of GOSBA-hosted small business events	15	17	32	35	35	35	35
Percentage of attendees who rated their attendance at a GOSBA-hosted event as above average	N/A	N/A	85%	96%	97%	97%	97%
Number of return visitors to Resource page on GOSBA's website	N/A	959	1,877	2,052	2,245	2,500	2,750
Individuals in GOSBA's social media community (Facebook & Twitter)	N/A	1,261	2,396	2,837	3,341	3,750	4,000

Goal 2. Drive growth in the participation of small, minority- and women-owned businesses in Maryland's economic inclusion programs.

- Obj. 2.1** Optimize Minority Business Enterprise (MBE) contracting utilization.
- Obj. 2.2** Optimize Small Business Reserve (SBR) contracting utilization.
- Obj. 2.3** Increase dollars paid through SBR-designated contract by 100 percent.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Number of unique MBE firms receiving payment from the state	N/A	1,488	1,748	1,685	1,800	2,000	2,200
¹ Number of unique SBR firms receiving payment from the state	N/A	1,244	1,666	1,732	1,825	1,950	2,125
¹ Percentage of dollars paid through SBR designated contracts	1%	2%	2%	2%	3%	5%	7%

D15A05.03

<http://goMDsmallbiz.maryland.gov>

Executive Department - Governor's Office of Small, Minority and Women Business Affairs

Goal 3. Support utilization of small and minority- and women-owned businesses across all participating State agencies.

Obj. 3.1 Optimize the implementation of the MBE and SBR programs at the agency level through training.

Obj. 3.2 Increase SBR-designated contract awards by 100 percent.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
² Percentage of above average ratings on staff training events	N/A	N/A	85%	96%	0%	85%	90%
¹ Percentage of 29 percent MBE goal attained	90%	70%	72%	51%	60%	75%	85%
¹ Percentage of 15 percent SBR goal attained	106%	70%	94%	69%	75%	85%	95%
¹ Percent of dollars paid through SBR designated contracts	1%	2%	2%	2%	3%	5%	7%

NOTES

¹ 2019 data is estimated as agency data is not submitted and analyzed until January 2020.

² Due to staffing issues, no training sessions were conducted in fiscal year 2019.

Executive Department-Boards, Commissions and Offices

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

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	9.00	9.00	10.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	896,771	1,168,231	1,247,292
02 Technical and Special Fees	0	82,270	78,835
03 Communications	13,778	14,200	13,076
04 Travel	15,756	9,357	13,357
07 Motor Vehicle Operation and Maintenance	810	2,380	1,820
08 Contractual Services	13,898	16,287	20,055
09 Supplies and Materials	7,402	4,400	4,793
10 Equipment - Replacement	0	0	4,600
11 Equipment - Additional	3,567	1,500	1,500
13 Fixed Charges	6,927	3,609	4,355
Total Operating Expenses	62,138	51,733	63,556
Total Expenditure	958,909	1,302,234	1,389,683
Net General Fund Expenditure	958,909	1,302,234	1,389,683
Total Expenditure	958,909	1,302,234	1,389,683

Executive Department - Governor's Office of Community Initiatives

MISSION

To serve as a coordinating office for the Governor that connects Marylanders to economic, volunteer, and human service opportunities through government, business, and nonprofit partners.

VISION

To advance the Governor's goals to make Maryland the best state to live and work.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Coordinate volunteer and community service opportunities to address unmet needs and enhance the quality of life in Maryland.

- Obj. 1.1** Continue to develop a network of sustainable volunteer and community organizations to serve communities across Maryland.
- Obj. 1.2** Deploy available funding to engage community organizations, volunteers and national service participants to address State and local priorities.
- Obj. 1.3** Support community and volunteer organizations to meet needs of government and non-profit organizations.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Dollars granted to community based organizations (thousands):							
AmeriCorps	\$3,271	\$3,745	\$4,258	\$4,613	\$4,529	\$4,529	\$4,529
Volunteer Centers	\$118	\$225	\$200	\$0	\$0	\$0	\$0
Total	\$3,390	\$3,970	\$4,458	\$4,613	\$4,529	\$4,529	\$4,529
State Funding (thousands)	\$2,310	\$2,471	\$2,457	\$2,633	\$2,684	\$2,684	\$2,684
Federal Funding (thousands)	\$3,844	\$4,373	\$4,795	\$4,791	\$5,049	\$5,049	\$5,049
Ratio of State Dollars to Federal Dollars	1:2	1:2	1:2	1:2	1:2	1:2	1:2
Number of AmeriCorps members recruited and volunteers generated by AmeriCorps programs:							
Members	1,011	1,026	835	789	790	790	790
Volunteers	14,098	13,853	10,454	11,565	13,089	11,565	11,565

Executive Department - Governor's Office of Community Initiatives

Obj. 1.4 Build stronger, healthier communities through Volunteer Maryland (VM) by developing volunteer programs that meet critical needs in the areas of economic opportunity, education, healthy futures, environmental stewardship, disaster services, and veterans and military families.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Number of volunteers	10,204	9,996	8,057	5,505	13,025	13,500	14,500
Number of hours contributed to State	91,755	89,230	63,535	59,576	51,882	32,167	32,167
Percent of service sites reporting sustained or improved organizational capacity to manage volunteer activities after VM service year	88%	92%	89%	85%	100%	80%	80%
Value of volunteer hours and in-kind contributions (thousands)	\$2,133	\$2,377	\$1,718	\$5,845	\$1,321	\$819	\$819
Percent of service sites reporting achievement of goals to meet critical community needs	87%	95%	89%	80%	70%	80%	80%

Goal 2. Promote community-based service and volunteer service as a strategy to address unmet needs in Maryland.

Obj. 2.1 Annually increase the number of Marylanders recognized for their service efforts.

Obj. 2.2 Invite 100,000 Marylanders per year to volunteer in their communities through targeted marketing efforts.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Private match dollars generated (thousands)	\$5,438	\$7,348	\$7,068	\$7,478	\$6,952	\$6,952	\$6,952
Ratio of private match dollars to grant dollars Marylanders recognized for service efforts (awards, certificates, State Fair passes)	1.37:1	1.68:1	1.67:1	1.67:1	1.45:1	1.45:1	1.45:1
	200,000	200,000	20,866	12,735	13,025	13,500	14,500

Executive Department - Governor's Office of Community Initiatives

Goal 3. Increase outreach to ethnic and cultural communities in Maryland.

Obj. 3.1 Increase involvement/participation in ethnic and cultural community events and distribution of information.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of festivals, meetings and similar events attended:							
African	44	65	136	71	97	99	105
Asian Pacific American	76	132	169	104	184	185	188
Caribbean	25	33	50	14	N/A	N/A	N/A
Hispanic	24	156	115	71	89	91	93
American Indian (includes pow-wows)	125	130	129	106	176	190	200
Middle Eastern American	78	132	112	114	115	117	121
South Asian American	63	77	117	84	90	92	95
African American	70	70	235	203	195	230	250
Brochures, pamphlets, reports, information requests and other informational materials distributed:							
African community	3,886	513	2,952	5,986	7,560	7,700	7,750
Asian Pacific American community	19,586	9,573	6,462	19,204	20,562	2,100	21,500
Caribbean	3,105	150	744	420	N/A	N/A	N/A
Hispanic community (English/Spanish)	8,803	6,110	6,022	6,281	9,802	9,802	9,802
American Indian community	5,708	8,356	6,410	8,415	8,782	9,000	9,100
Middle Eastern American community	4,275	1,806	2,600	4,586	6,840	6,900	6,950
South Asian American community	17,925	4,873	4,336	10,254	12,894	13,500	13,750

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Executive Department - Governor's Office of Community Initiatives

Goal 4. Promote the interests of Maryland's ethnic and cultural communities in the areas of community, workforce, business and economic development.

Obj. 4.1 Annually increase the number of topic specific workshops and initiatives sponsored for ethnic and cultural communities.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Initiatives for:							
African community	21	7	17	10	20	22	24
Asian Pacific American community	20	21	23	16	24	25	26
Caribbean community	11	8	6	2	N/A	N/A	N/A
Hispanic community	13	18	25	12	5	7	8
American Indian community	32	28	29	20	30	32	32
Middle Eastern American community	18	11	14	13	19	20	22
South Asian Community	15	8	13	10	19	20	21

Goal 5. Increase awareness of the Banneker Douglas Museum's ability to document, preserve and promote African American Heritage throughout Maryland.

Obj. 5.1 Increase annual visitation at the Banneker-Douglass Museum.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Visitors to the Banneker-Douglass Museum	21,850	21,850	8,042	8,155	9,106	11,000	12,000

NOTES

¹ Beginning in fiscal year 2017, one State Fair pass allowed for up to 6 people per pass, and there were less certificates to individuals and more groups recognized.

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<http://goci.maryland.gov/>

Executive Department-Boards, Commissions and Offices

D15A05.05 Governor's Office of Community Initiatives

Program Description

The Governor's Office of Community Initiatives (GOCI) coordinates community and volunteer activities statewide and advises the Governor on policies to enhance and improve community programs. The Office oversees the work of the Governor's Office on Service and Volunteerism (GOSV) and Volunteer Maryland. The GOSV coordinates volunteer recognition programs of the State and administers the federal grant portfolio from the Corporation for National and Community Service. Volunteer Maryland places trained volunteer coordinators in nonprofit agencies, schools and other governmental agencies for one-year national service assignments. GOCI also is responsible for carrying out Emergency Support Function 15 - Donations and Volunteer Management for the State of Maryland. GOCI serves as the State government's principal liaison to the faith-based community. The Office of Community Initiatives includes responsibility for outreach to cultural and ethnic communities across Maryland. GOCI oversees the activities of the State's Banneker-Douglass Museum, a museum dedicated to showcasing and preserving Maryland's African American history and culture. GOCI coordinates the activities of nine appointed Commissions: the Governor's Commissions on Hispanic, Asian Pacific American, South Asian, Native American, Middle Eastern American, African, and Caribbean Affairs in addition to the Maryland Commission on African American History and Culture (MCAAHC) and the Governor's Commission on Service and Volunteerism. The State's ethnic commissions work to implement initiatives to ensure equal access for all Marylanders to the State's civic, social, economic, health and political affairs and the Governor's Commission on Service and Volunteerism makes funding recommendations for the State's AmeriCorps programs. The MCAAHC makes funding recommendations for the Maryland Historic Trust's African American Heritage grants.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	26.80	26.80	26.80
Number of Contractual Positions	3.30	6.00	4.50
01 Salaries, Wages and Fringe Benefits	2,410,329	2,639,433	2,707,669
02 Technical and Special Fees	613,824	795,667	614,162
03 Communications	53,126	45,962	45,751
04 Travel	65,430	79,442	71,766
06 Fuel and Utilities	68,639	94,126	71,549
07 Motor Vehicle Operation and Maintenance	823	1,572	1,755
08 Contractual Services	278,278	283,314	285,774
09 Supplies and Materials	22,361	30,487	36,672
10 Equipment - Replacement	2,914	2,800	6,800
11 Equipment - Additional	4,173	1,200	5,124
12 Grants, Subsidies, and Contributions	4,086,115	4,636,884	5,257,238
13 Fixed Charges	8,560	15,593	17,117
Total Operating Expenses	4,590,419	5,191,380	5,799,546
Total Expenditure	7,614,572	8,626,480	9,121,377
Net General Fund Expenditure	2,359,319	2,476,776	2,538,872
Special Fund Expenditure	268,493	311,359	248,886
Federal Fund Expenditure	4,559,736	5,403,019	5,871,318
Reimbursable Fund Expenditure	427,024	435,326	462,301
Total Expenditure	7,614,572	8,626,480	9,121,377
Special Fund Expenditure			
D15303 Site Matching Funds	234,223	249,573	187,601
D15306 Banneker-Douglas Museum	26,041	27,486	33,706
D15307 Cultural Commission Events	8,229	34,300	27,579
Total	268,493	311,359	248,886

Executive Department-Boards, Commissions and Offices

D15A05.05 Governor's Office of Community Initiatives

Federal Fund Expenditure

94.003	State Commissions	357,027	463,445	388,538
94.006	Americorps	4,066,212	4,779,282	5,187,678
94.009	Training and Technical Assistance	135,018	160,292	295,102
94.021	Volunteer Generation Fund	1,479	0	0
	Total	<u>4,559,736</u>	<u>5,403,019</u>	<u>5,871,318</u>

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	<u>427,024</u>	<u>435,326</u>	<u>462,301</u>
	Total	<u>427,024</u>	<u>435,326</u>	<u>462,301</u>

Executive Department - State Ethics Commission

MISSION

To carry out legislative mandates and policy in support of the public interest in having Maryland's government and its lobbyists conform to established standards of ethical conduct and disclosure.

VISION

A State in which government decisions, operations and services are carried out consistent with high ethical standards.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Support public trust in its officials and employees.

Obj. 1.1 Ensure that statutory disclosure filing requirements for officials and lobbyists are met.

Obj. 1.2 Develop and distribute information through the Internet or other means to explain Ethics Law requirements to officials, employees, regulated lobbyists and others impacted by the Public Ethics Law.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Individuals required to file financial disclosure forms	14,647	14,972	15,500	16,154	16,627	16,960	17,299
Percentage of financial disclosure forms received by due date	86%	88%	87%	86%	84%	86%	87%
Financial disclosure forms reviewed	14,202	14,481	14,726	14,035	7,091	15,200	16,700
Lobbyist registrations received and reviewed	3,956	3,872	3,406	3,556	3,799	3,875	3,953
Lobbyist activity reports received and reviewed	6,136	6,428	6,512	6,527	6,709	6,783	6,919
State officials receiving training	1,506	1,243	1,316	2,041	1,362	1,389	1,417
Lobbyists receiving training	291	345	320	322	328	335	342

Executive Department - State Ethics Commission

Goal 2. To prevent the conduct of State business from being subject to improper influence and avoid, to the extent reasonably possible, the appearance of improper influence through fair but rigorous application of the Public Ethics Law.

Obj. 2.1 Provide accurate and timely advice within 60 days to those subject to the requirements of the Ethics Law.

Obj. 2.2 Maintain a system to issue and process complaints and other investigative or enforcement activities consistent with the requirements of the Public Ethics Law. Complete all complaint matters within twelve months of initiation.

Obj. 2.3 Maintain standards for local government ethics laws and rules and ensure requirements are met through technical assistance and review procedures. Review all changes in local programs and respond within 60 days.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Commission informal ethics advice issued	500	480	488	564	616	550	550
Percentage of advice provided within 60 days	98%	98%	97%	90%	93%	90%	90%
Formal legal complaints issued	62	126	36	43	13	45	45
Number of current year complaint actions completed	50	51	27	18	6	35	35
Number of prior year complaint actions completed	2	17	68	4	19	10	10
Amount of late fees, fines or settlements paid	\$7,990	\$4,800	\$8,649	\$6,650	\$3,600	\$3,600	\$3,600
Percentage of completed complaint actions closed within twelve months of initiation	80%	42%	75%	42%	46%	77%	77%
Number of local governments requesting assistance	31	21	25	41	56	50	50
Local government ordinances approved	12	12	10	22	38	30	30
Percentage of responses provided within 60 days	100%	100%	100%	100%	100%	100%	100%

Executive Department-Boards, Commissions and Offices

D15A05.06 State Ethics Commission

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	11.50	12.00	12.00
Number of Contractual Positions	0.30	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,123,007	1,199,677	1,222,218
02 Technical and Special Fees	11,556	3,675	3,675
03 Communications	5,451	3,323	3,323
04 Travel	2,953	1,883	2,879
08 Contractual Services	412,532	80,448	155,646
09 Supplies and Materials	3,709	2,949	2,550
10 Equipment - Replacement	5,475	4,730	5,898
11 Equipment - Additional	0	387	0
13 Fixed Charges	35,273	35,238	38,010
Total Operating Expenses	465,393	128,958	208,306
Total Expenditure	1,599,956	1,332,310	1,434,199
Net General Fund Expenditure	1,264,474	958,360	1,057,518
Special Fund Expenditure	335,482	373,950	376,681
Total Expenditure	1,599,956	1,332,310	1,434,199
Special Fund Expenditure			
D15301 Lobbyist Registration Fees	335,482	373,950	376,681
Total	335,482	373,950	376,681

Executive Department - Health Care Alternative Dispute Resolution Office

MISSION

The Health Care Alternative Dispute Resolution Office (HCADRO) works to offer an expedient alternative resolution process for medical malpractice claims. The Office serves as the State's only accurate and accessible information source for health care facilities and the general public regarding medical malpractice complaints against physicians and other health care providers.

VISION

To further decrease the number of medical malpractice cases requiring trial at the Circuit and U.S. District Court Systems.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To alleviate the Circuit and U.S. District Courts' caseload by lowering the number of cases waiving the arbitration process.

Obj. 1.1 Follow cases closely, closing as many as possible by promptly ruling on Motions or Dismissals for Lack of Prosecution or arbitration.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of cases pending at HCADRO	228	186	204	194	179	184	189
Cases closed at HCADRO by panel	3	2	1	1	1	1	1
Cases closed at HCADRO by Director or parties	115	143	124	127	153	160	170

Goal 2. To make accurate information regarding medical malpractice claims more readily available to health care institutions and the general public.

Obj. 2.1 Decrease the time required to fulfill requests for copies of medical malpractice claims.

Obj. 2.2 Maintain or decrease the time required to fulfill written requests for information regarding medical malpractice claims against a physician.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of copies of claims requested by health care facilities	474	504	365	399	401	420	422
Number of copies of claims forwarded to requesting health care facilities	464	499	364	399	401	404	406
Average time required to fulfill requests (in days)	1.2	1.0	1.0	1.9	1.4	1.3	1.2
Responses forwarded to requesting health care facilities	5,799	8,048	3,178	8,737	8,969	9,200	9,300
Average number of telephone calls responded to per day	10	10	10	10	20	24	26
Average time required to fulfill written requests (in hours)	2.2	1.3	1.0	1.0	0.9	0.9	0.9

Executive Department-Boards, Commissions and Offices

D15A05.07 Health Care Alternative Dispute Resolution Office

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	4.80	4.80	4.80
01 Salaries, Wages and Fringe Benefits	424,933	427,861	430,615
03 Communications	12,261	8,728	8,728
04 Travel	2,608	1,132	1,132
07 Motor Vehicle Operation and Maintenance	1,702	2,400	2,400
08 Contractual Services	865	96,249	41,524
09 Supplies and Materials	1,331	3,309	3,309
10 Equipment - Replacement	0	0	2,000
11 Equipment - Additional	889	0	0
13 Fixed Charges	5,336	4,363	4,482
Total Operating Expenses	24,992	116,181	63,575
Total Expenditure	449,925	544,042	494,190
Net General Fund Expenditure	419,552	501,157	465,286
Special Fund Expenditure	30,373	42,885	28,904
Total Expenditure	449,925	544,042	494,190
Special Fund Expenditure			
D15302 Filing Fees	30,373	42,885	28,904
Total	30,373	42,885	28,904

Executive Department-Boards, Commissions and Offices

D15A05.16 Governor's Office of Crime Control and Prevention

Program Description

The Governor's Office of Crime Control and Prevention has been renamed the Office of Justice, Youth and Victim Services and is budgeted under agency code D21. The funding that remains budgeted here is for Baltimore Regional Intelligence Center that was restricted by the General Assembly in FY 2020.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Contractual Positions	0.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	0	1,698,310	0
03 Communications	0	36,000	0
04 Travel	0	22,029	0
08 Contractual Services	0	748,000	0
09 Supplies and Materials	0	64,000	0
11 Equipment - Additional	0	910,000	0
13 Fixed Charges	0	200,000	0
Total Operating Expenses	0	1,980,029	0
Total Expenditure	0	3,678,339	0
Net General Fund Expenditure	0	3,678,339	0
Total Expenditure	0	3,678,339	0

Executive Department - State Commission on Criminal Sentencing Policy

MISSION

The State Commission on Criminal Sentencing Policy serves the citizens of Maryland by promoting fair and proportional criminal sentences without unwarranted disparity for all offenders with similar criminal histories committing similar offenses within a voluntary guidelines system providing judges probation, prison or corrections options. It also serves Maryland citizens by assisting understanding of actual time to be served by offenders and by protecting public safety through prioritizing the incarceration of violent and career offenders. In establishing the Commission, the General Assembly stated its intent that unwarranted sentencing disparities should be reduced; truth-in-sentencing policies should be promoted; prison capacity and usage should give priority to the incarceration of violent and career offenders; meaningful judicial sentencing discretion should be preserved; and sentencing judges should be able to impose the most appropriate criminal penalties for offenders.

VISION

A State where sentences are considered just by offenders and victims, well understood by the public and consistent with the State's voluntary guidelines; and individuals and communities possess knowledge and are empowered concerning crime and its effects on them.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Minimal disparity in sentences of similar offenders sentenced for similar offenses.

Obj. 1.1 The Commission will review all guidelines for offenses to ensure proportionality and fairness in the ranking and classification of offenses.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Commission review and vote on reclassification of offenses and timely submission to COMAR	3	4	4	3	2	2	2
Reports on compliance rates	1	1	1	1	1	1	1
Statewide aggregated guideline compliance rate	75%	78%	81%	81%	82%	80%	80%

Goal 2. Judicial compliance with the State's voluntary sentencing guidelines.

Obj. 2.1 Provide consistent analysis of and feedback on sentencing guidelines to encourage high compliance rates.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Judicial review and training sessions held	10	11	12	17	19	8	8
Reports on compliance issued	1	1	1	1	1	1	1
Percentage of (8) judicial circuits that met benchmark guideline compliance rate of 65 percent	100%	100%	100%	100%	100%	100%	100%
Percentage of guidelines-eligible cases for which a sentencing guidelines worksheet was submitted	83%	85%	89%	91%	92%	90%	90%

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<http://www.msccsp.org/>

Executive Department - State Commission on Criminal Sentencing Policy

Goal 3. Understanding of expected time to be served by violent offenders when sentenced in circuit courts.

Obj. 3.1 Cooperation with the State Parole Commission to obtain adherence by the courts to announce that violent offenders are required to serve at least 50 percent of their sentence.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Judicial review and training sessions held	10	11	12	17	19	8	8
Percentage of violent offense cases with 50 percent of sentence announced	62%	49%	35%	41%	43%	45%	45%

Goal 4. Use of corrections options as needed in participating local jurisdictions.

Obj. 4.1 Utilize education and encourage information sharing to improve knowledge of and incorporation of corrections options programs throughout the State.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Judicial and practitioner training sessions held	N/A	N/A	N/A	N/A	25	16	16
Percentage of judicial circuits utilizing correctional options programs	100%	100%	100%	100%	100%	100%	100%

Goal 5. Prioritize the use of confinement for violent and/or career offenders.

Obj. 5.1 Support utilization of corrections options programs for low-risk offenders and for chemically-dependent offenders, for whom treatment and non-custodial sanctions may be appropriate.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Public hearing meetings held	1	1	1	1	1	1	1
Policy statement encouraging the use of alternatives to incarceration when appropriate	N/A	N/A	N/A	N/A	1	1	1
Reports with statistics on proportion of inmates by general offense type (person, property, drug)	1	1	1	1	1	1	1

Executive Department-Boards, Commissions and Offices

D15A05.20 State Commission On Criminal Sentencing Policy

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
01 Salaries, Wages and Fringe Benefits	6,453	0	13,554
02 Technical and Special Fees	479,345	490,873	507,875
03 Communications	4,938	5,200	5,250
04 Travel	3,343	1,657	4,500
08 Contractual Services	4,688	7,520	8,732
09 Supplies and Materials	621	1,700	1,700
10 Equipment - Replacement	0	1,500	1,500
13 Fixed Charges	28,226	29,650	29,498
Total Operating Expenses	41,816	47,227	51,180
Total Expenditure	527,614	538,100	572,609
Net General Fund Expenditure	527,614	538,100	572,609
Total Expenditure	527,614	538,100	572,609

Executive Department - Governor's Grants Office

MISSION

The mission of the Governor's Grants Office is to help State government meet its policy priorities by measuring and increasing the flow of Federal funds coming into Maryland, while improving the level of coordination on grants issues between State agencies, local governments, non-profits and foundations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain or increase Federal funding to State agencies and other organizations.

Obj. 1.1 Increase Federal grant dollars received by State agencies and throughout Maryland.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ Federal grant dollars expended by State agencies and universities (billions)	N/A	\$13.6	\$14.4	\$14.4	N/A	\$14.5	\$14.6

Goal 2. Improve working relationships between Maryland's funding recipients, foundations and Federal grants contacts.

Obj. 2.1 Conduct regular meetings with State agency points-of-contact assigned to the Governor's Grants Office and local government counterparts who work on grants and grant management.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of State Grants Team meetings conducted	4	4	4	4	4	6	6

Goal 3. Expand the level of expertise of government and non-profit personnel in the various facets of grants and grants management.

Obj. 3.1 Develop and deliver trainings and presentations to State agency employees, with additional educational opportunities offered to non-State entities (local governments and non-profits).

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of presentations, trainings, and conferences held	7	21	27	6	6	6	6
Number of individuals trained	1,200	1,600	2,700	1,100	1,100	1,100	1,100

NOTES

¹ The data for 2019 will be released in the spring of 2020.

Executive Department-Boards, Commissions and Offices

D15A05.22 Governor's Grants Office

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	253,876	234,247	238,795
03 Communications	1,901	1,050	1,050
04 Travel	7,676	3,031	5,893
08 Contractual Services	68,087	82,070	85,464
09 Supplies and Materials	1,830	4,800	4,800
10 Equipment - Replacement	1,050	600	600
11 Equipment - Additional	1,302	0	0
13 Fixed Charges	531	333	771
Total Operating Expenses	82,377	91,884	98,578
Total Expenditure	336,253	326,131	337,373
Net General Fund Expenditure	267,067	243,131	254,373
Special Fund Expenditure	49,842	60,000	60,000
Reimbursable Fund Expenditure	19,344	23,000	23,000
Total Expenditure	336,253	326,131	337,373
Special Fund Expenditure			
D15305 Grants Conference Registration Fees	49,842	60,000	60,000
Total	49,842	60,000	60,000
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	19,344	23,000	23,000
Total	19,344	23,000	23,000

Executive Department - State Labor Relations Boards

MISSION

Maryland's three independent Labor Relations Boards ensure that employees eligible for collective bargaining have a full and fair opportunity to determine whether they will elect an exclusive representative through fair election processes. The Boards assist the parties through staff, regulations, voluntary support and impartial decisions on disputes that may arise under the regulations governing fair and effective implementation of the statute.

VISION

The Boards will ensure that State employers, County Public School Boards, Higher Education management, employees, and any elected representative unions have a fair and positive environment in which to carry out their rights under the laws the Boards are charged with enforcing.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide efficient, fair and accurate employee elections regarding exclusive representation.

Obj. 1.1 Certify election candidates, meet with all candidates and employer representatives to establish election rules and procedures, issue Election Orders, conduct secret ballot elections within 90 days of first petition submission, encourage high percentage of employee participation in elections and certify results.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Higher Education Labor Relations Board							
Election petitions filed	0	0	0	0	0	1	1
Elections certified	0	0	0	0	0	1	1
Elections held within 90 days	0	0	0	0	0	1	1
Percent of eligible voters participating in elections	N/A						
State Labor Relations Board							
Election petitions filed	0	0	0	1	0	1	1
Elections certified	0	0	0	1	0	1	1
Elections held within 90 days	0	0	0	1	0	1	1
Percent of eligible voters participating in elections	N/A	N/A	N/A	1	N/A	N/A	N/A
Public School Labor Relations Board							
Election petitions filed	1	0	0	2	0	0	0
Elections certified	1	0	0	2	0	0	0
Elections held per requirements of Title 6 of the Education	1	0	0	2	0	0	0
Percent of eligible voters participating in elections	92%	N/A	N/A	80%	N/A	N/A	N/A

Executive Department - State Labor Relations Boards

- Goal 2. Receive and process petitions, complaints, and requests to resolve negotiability disputes promptly and address controversies efficiently and impartially.**
- Obj. 2.1** Issue notice to respondent party within 48 hours of receipt of any properly filed petition providing clear timeline for response.
 - Obj. 2.2** Conduct impartial investigation into probable cause basis for any unfair labor practice or other petition properly filed.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Higher Education Labor Relations Board							
Total petitions received	1	0	1	1	5	6	5
Notices issued within 48 hours	1	0	1	1	5	6	5
Number of investigations	1	0	1	1	1	6	5
Findings of Probable Cause	0	0	0	0	1	N/A	N/A
Motions to Reconsider	0	0	0	0	1	N/A	N/A
Motions to Reconsider granted by Board	0	0	0	0	0	N/A	N/A
State Labor Relations Board							
Total petitions received	8	7	14	26	7	8	8
Notices issued within 48 hours	8	7	14	26	7	8	8
Number of investigations	N/A	N/A	N/A	N/A	7	8	8
Findings of Probable Cause	N/A	N/A	N/A	N/A	3	N/A	N/A
Motions to Reconsider	N/A	N/A	N/A	N/A	0	N/A	N/A
Motions to Reconsider granted by Board	N/A	N/A	N/A	N/A	0	N/A	N/A
Public School Labor Relations Board							
Total requests and petitions received	15	16	16	19	11	12	12
Notices issued within 48 hours	15	16	16	19	11	12	12

Executive Department - State Labor Relations Boards

Goal 3. Conduct all Board/Agency business under an ethic of neutrality with fairness and impartiality in application of statute and regulations.

Obj. 3.1 Seek to ensure that all decisions and orders are issued impartially in accordance with applicable statutes and regulations.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Higher Education Labor Relations Board							
Number of decisions and orders issued	0	0	0	0	1	5	4
Decisions and orders appealed to Circuit Court	0	0	0	0	0	N/A	N/A
Appeals withdrawn	0	0	0	0	0	N/A	N/A
Appeals pending	0	0	0	0	0	N/A	N/A
Board decisions upheld by Court	0	0	0	0	0	N/A	N/A
Board overturned/remanded by Court	0	0	0	0	0	N/A	N/A
State Labor Relations Board							
Number of decisions and orders issued	5	3	11	5	5	8	8
Decisions and orders appealed to Circuit Court	0	0	0	0	0	N/A	N/A
Appeals withdrawn	0	0	0	0	0	N/A	N/A
Appeals pending	0	0	0	0	0	N/A	N/A
Board decisions upheld by Court	N/A	0	N/A	N/A	0	N/A	N/A
Board overturned/remanded by Court	N/A	0	N/A	N/A	0	N/A	N/A
Public School Labor Relations Board							
Number of decisions and orders issued	15	12	12	13	11	12	12
Decisions and orders appealed to Circuit Court	2	1	0	5	2	N/A	N/A
Appeals withdrawn	0	1	0	0	0	N/A	N/A
Appeals pending	1	0	0	2	2	N/A	N/A
Board decisions upheld by Court	N/A	N/A	N/A	3	N/A	N/A	N/A
Board overturned/remanded by Court	N/A	N/A	N/A	0	N/A	N/A	N/A

Executive Department-Boards, Commissions and Offices

D15A05.23 State Labor Relations Boards

Program Description

The State Labor Relations Board (SLRB) and the Higher Education Labor Relations Board (HELRB) administer §3-101 through 3-602, Title 3, of the State Personnel and Pensions Article, which permits certain State employees and employees of State higher education institutions to determine whether they wish to elect an exclusive representative and enter into collective bargaining with their employers. Both Boards conduct representation elections, certify results and elected exclusive representatives adopt regulations for same and for unfair labor practices, receive petitions and hear complaints under the statute and regulations. On a voluntary basis the Boards may assist parties in pursuing memoranda of understanding through negotiations. In addition, the SLRB also certifies employee units. There are approximately 30,000 State employees who fall under SLRB jurisdiction, while there are approximately 10,000 higher education employees who fall under SLRB jurisdiction. The Boards retain separate jurisdictions and authorities but share a common administrative support staff and budget. The Public School Labor Relations Board (PSLRB) was established in 2010 as an independent agency of the State Government to administer and enforce the labor relations laws for local boards of education and their employees. The Boards support State employers, State institutions of higher education, public school systems throughout the state, and employees and labor organizations in achieving high quality relationships through the processes of considering and possibly engaging in collective bargaining. In so doing, the Boards recognize widely accepted and historically practiced principles of labor law, such as those embodied in the Wagner Act (National Labor Relations Act) and the policies and decisions of the National Labor Relations Board and other private and public sector statutes and regulations. At the same time, the Boards observe and respect special circumstances that pertain to State employers and public higher education institutions and environments in Maryland, and craft regulations and decide cases with that sensitivity. The Boards seek to minimize disputes and maximize appropriate but timely responses to inquiries, needs and petitions under the law while being fully respectful of due process for all parties. The Boards' staff obtains information, educational materials, consulting services and training in order to provide effective professional service to institutions and unions under the law.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	383,171	409,796	390,656
02 Technical and Special Fees	5,450	10,500	9,375
03 Communications	6,804	4,928	5,238
04 Travel	6,397	11,354	11,753
08 Contractual Services	17,056	5,304	5,778
09 Supplies and Materials	650	2,282	1,800
10 Equipment - Replacement	0	0	1,000
13 Fixed Charges	906	1,119	2,756
Total Operating Expenses	31,813	24,987	28,325
Total Expenditure	420,434	445,283	428,356
Net General Fund Expenditure	334,643	348,185	333,900
Reimbursable Fund Expenditure	85,791	97,098	94,456
Total Expenditure	420,434	445,283	428,356
Reimbursable Fund Expenditure			
R65901 Public Higher Education Institutions	85,791	97,098	94,456
Total	85,791	97,098	94,456

Maryland State Board of Contract Appeals

MISSION

It is the mission of the Maryland State Board of Contract Appeals to adjudicate disputes concerning the formation of State contracts, except for the procurement of architectural and engineering services, and adjudicate disputes relating to contracts that have been entered into by the State.

VISION

Stakeholders will view the services provided by this Board as the most efficient, timely and creditable method to resolve contract formation and contract execution disputes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To resolve bid protests and contract claims in the least time possible, consistent with established legal requirements.

Obj. 1.1 Issue bid protest opinions within three months or less 1) after the receipt of the Agency Report if no hearing is held or 2) after the date of the closing of the record.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Bid protest appeals resolved without a written decision	9	18	21	10	16	18	15
Bid protest appeals resolved via written decision	11	6	8	6	13	10	10
Percent decisions issued in 3 months or less	100%	100%	100%	100%	100%	100%	100%
Bid protest decisions appealed this period	0	4	5	1	6	N/A	N/A
Bid protest decisions affirmed by Courts this period	0	3	2	1	8	N/A	N/A
Bid protest decisions reversed by Courts this period	0	0	0	0	0	N/A	N/A
Bid protest decisions dismissed voluntarily or by Courts this period	0	0	0	0	1	N/A	N/A

Obj. 1.2 Issue contract claim opinions within six months or less of the close of the record.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Contract claim appeals resolved without a written decision	11	10	21	33	11	20	18
Contract claim appeals resolved via written decision	2	1	0	3	2	2	2
Percent decisions issued in 6 months or less	100%	100%	100%	100%	100%	100%	100%
Contract claim decisions appealed this period	0	2	2	1	1	N/A	N/A
Contract claim decisions affirmed by Courts this period	0	2	0	0	3	N/A	N/A
Contract claim decisions reversed by Courts this period	0	0	0	0	0	N/A	N/A
Contract claim decisions dismissed voluntarily or by Courts this period	0	0	0	0	2	N/A	N/A

D15A05.24

<http://www.msbc.state.md.us/>

Executive Department-Boards, Commissions and Offices

D15A05.24 Maryland State Board of Contract Appeals

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	744,073	754,483	729,112
03 Communications	3,491	3,370	3,370
04 Travel	137	111	111
07 Motor Vehicle Operation and Maintenance	4,875	4,680	4,680
08 Contractual Services	6,240	5,952	14,170
09 Supplies and Materials	1,911	700	1,000
10 Equipment - Replacement	0	1,000	5,000
11 Equipment - Additional	3,649	0	0
13 Fixed Charges	1,873	954	2,578
Total Operating Expenses	22,176	16,767	30,909
Total Expenditure	766,249	771,250	760,021
Net General Fund Expenditure	766,249	771,250	760,021
Total Expenditure	766,249	771,250	760,021

Executive Department-Boards, Commissions and Offices

D15A05.25 Governor's Coordinating Offices- Shared Services

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	5.00	8.00	7.00
01 Salaries, Wages and Fringe Benefits	714,058	1,008,278	904,502
03 Communications	1,458	4,914	4,914
04 Travel	881	2,463	2,463
08 Contractual Services	0	892,427	564,806
09 Supplies and Materials	219	400	400
13 Fixed Charges	0	0	428
Total Operating Expenses	2,558	900,204	573,011
Total Expenditure	716,616	1,908,482	1,477,513
Net General Fund Expenditure	716,616	1,906,915	1,477,513
Reimbursable Fund Expenditure	0	1,567	0
Total Expenditure	716,616	1,908,482	1,477,513
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	0	1,567	0
Total	0	1,567	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
D15 - Executive Department-Boards, Commissions and Offices						
D15A0503 - Governor's Office of Small, Minority & Women Business Affairs						
Administrative Mgr IV	1.00	0	1.00	84,031	0.00	0
Administrator III	2.00	137,987	2.00	144,080	3.00	207,587
Administrator V	1.00	69,274	1.00	72,332	1.00	72,332
Administrator VII	1.00	90,123	1.00	94,101	2.00	183,019
Exec Aide IX	1.00	135,710	1.00	141,705	1.00	141,705
Exec Aide V	1.00	66,504	1.00	103,134	1.00	95,599
Exec Asst I Exec Dept	2.00	89,249	2.00	159,713	2.00	150,891
Total D15A0503	9.00	588,847	9.00	799,096	10.00	851,133
D15A0505 - Governor's Office of Community Initiatives						
Admin Aide	1.00	49,530	0.00	0	0.00	0
Admin Officer III	3.00	160,651	3.00	160,540	3.00	173,879
Administrator I	6.00	310,335	6.00	343,452	6.00	357,480
Administrator II	2.00	111,915	2.00	116,855	2.00	116,855
Administrator III	1.00	65,631	1.00	68,529	1.00	68,529
Administrator IV	3.00	216,003	3.00	225,539	3.00	225,539
Administrator VI	1.00	73,947	1.00	77,211	1.00	77,211
Casework Specialist Family Services	0.00	0	1.00	52,921	0.00	0
Exec Aide III	1.00	90,123	1.00	94,101	1.00	94,101
Exec Aide IV	1.00	149,472	2.00	163,269	2.00	163,269
Exec Aide V	1.00	89,842	1.00	93,808	1.00	93,808
Exec Aide VIII	1.00	135,027	1.00	140,993	1.00	140,993
Exec Asst II Exec Dept	1.00	0	0.00	0	0.00	0
Maint Chief IV Non-Licensed	1.00	0	1.00	41,053	0.00	0
Social Worker II Fam Svcs	0.00	0	0.00	0	1.00	46,477
Spec Asst I Exec Dept	1.00	46,370	1.00	48,418	1.00	48,418
Spec Asst II Exec Dept	0.00	0	0.00	0	1.00	41,053
Spec Asst III Exec Dept	2.80	121,200	2.80	163,733	2.80	166,533
Total D15A0505	26.80	1,620,046	26.80	1,790,422	26.80	1,814,145
D15A0506 - State Ethics Commission						
Admin Officer I	2.50	88,280	3.00	125,946	3.00	122,976
Admin Officer II	1.00	47,083	1.00	49,162	1.00	49,162
Admin Spec III	3.00	123,220	3.00	131,387	3.00	131,387
Administrator III	1.00	77,944	1.00	81,385	1.00	81,385
Exec Aide II	1.00	44,977	1.00	71,583	0.00	0
Exec Aide III	0.00	25,171	0.00	0	1.00	76,413
Exec Aide IV	1.00	87,466	1.00	91,328	1.00	91,328
Exec Aide V	1.00	117,261	1.00	122,438	1.00	122,438
Exec Aide VI	1.00	127,603	1.00	133,235	1.00	133,235
Total D15A0506	11.50	739,005	12.00	806,464	12.00	808,324
D15A0507 - Health Care Alternative Dispute Resolution Office						
Exec Aide III	1.00	104,908	1.00	109,539	1.00	109,539
Spec Asst I Exec Dept	1.80	66,628	1.80	71,583	1.80	71,583
Spec Asst II Exec Dept	1.00	43,794	1.00	45,727	1.00	45,727
Spec Asst III Exec Dept	1.00	56,559	1.00	59,057	1.00	59,057
Total D15A0507	4.80	271,889	4.80	285,906	4.80	285,906
D15A0522 - Governor's Grants Office						
Administrator III	1.00	33,192	1.00	82,958	0.00	0
Exec Aide II	0.00	42,493	0.00	0	1.00	77,211

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Exec Aide IV	0.00	81,144	1.00	84,726	1.00	84,726
Exec Aide VI	1.00	0	0.00	0	0.00	0
Total D15A0522	2.00	156,829	2.00	167,684	2.00	161,937
D15A0523 - State Labor Relations Boards						
Asst Attorney General VII	1.00	103,747	1.00	108,327	1.00	108,327
Exec Aide VI	1.00	99,561	1.00	103,956	1.00	103,956
Spec Asst III Exec Dept	1.00	53,440	1.00	55,799	1.00	55,799
Total D15A0523	3.00	256,748	3.00	268,082	3.00	268,082
D15A0524 - Maryland State Board of Contract Appeals						
Admin Officer III	0.00	0	0.00	0	1.00	64,419
Administrator II	0.00	0	0.00	0	1.00	73,375
Chair Bd Of Contract Appeals	1.00	126,212	1.00	131,788	1.00	131,788
Exec Assoc II	1.00	61,695	1.00	64,419	0.00	0
MBR Bd Contract Appeals	2.00	225,459	2.00	237,730	2.00	237,730
OBS-Executive Associate III	1.00	70,272	1.00	73,375	0.00	0
Total D15A0524	5.00	483,638	5.00	507,312	5.00	507,312
D15A0525 - Governor's Coordinating Offices- Shared Services						
Admin Officer III	0.00	0	3.00	131,007	0.00	0
Administrator II	0.00	0	0.00	0	1.00	67,985
Administrator III	0.00	52,661	1.00	71,192	1.00	52,687
Administrator VI	1.00	0	0.00	0	0.00	0
Exec Aide III	2.00	164,685	2.00	199,212	2.00	199,212
Exec Aide IV	1.00	0	0.00	0	0.00	0
Exec Aide IX	0.00	141,571	1.00	147,827	1.00	147,827
Exec Aide VII	1.00	92,935	1.00	134,314	1.00	108,843
Spec Asst II Exec Dept	0.00	0	0.00	0	1.00	52,921
Total D15A0525	5.00	451,852	8.00	683,552	7.00	629,475
Total D15 Executive Department-Boards, Commissions and Offices	67.10	4,568,854	70.60	5,308,518	70.60	5,326,314

Office of the Secretary of State

MISSION

To provide the constituents of Maryland with information and services relating to the constitutional, statutory and regulatory responsibilities assigned to the Office of the Secretary of State. To promote Maryland's expanding role in international affairs by representing the Executive Department and the State of Maryland in diplomatic and related duties.

VISION

We will dedicate ourselves to quality customer service, practicing transparency and promoting a business-friendly environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Strengthen and enhance Maryland's role and influence in international affairs.

Obj. 1.1 Facilitate the development of short and long term international relationships through a full range of exchange programs via the Governor's Subcabinet on International Affairs and the Maryland Sister State Program.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
International meetings and contacts by the Office of the Secretary of State	1,924	1,936	2,300	2,530	2,719	2,850	3,000
Documents certified for international use	40,824	45,764	39,701	39,469	47,324	51,110	55,200
Citizens and business leaders volunteering as members of Maryland Sister States committees	200	227	200	253	283	300	330
International events and delegations hosted	65	57	95	104	126	150	175

Office of the Secretary of State

Goal 2. Improve timeliness, effectiveness, and efficiency of processes to provide world class service to our internal and external customers with prompt turn-around of application registrations and other services.

- Obj. 2.1** Ensure compliance with the requirements of the Maryland Solicitations Act by reviewing the financial information submitted by charitable organizations identified as having inconsistencies or potential problems.
- Obj. 2.2** Ensure compliance with the requirements of the Maryland Notary Public Law.
- Obj. 2.3** Ensure timely processing of all extraditions, pardons, and commutations on behalf of the Governor.
- Obj. 2.4** Administer the Maryland Charity Campaign (MCC), also known as the Workplace Giving Campaign.
- Obj. 2.5** Administer Special Police Commissions.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Charitable organizations registered	11,110	13,474	13,660	13,948	14,472	14,800	15,100
Number of delinquent charities	2,517	2,385	1,530	1,268	1,179	1,100	1,000
Enforcement activities regarding delinquent charities	N/A	510	6,442	6,072	5,367	5,000	5,000
Delinquencies resolved	296	803	2,168	1,641	1,982	1,700	1,700
Charity enforcement investigations and actions	24	48	45	33	12	20	20
Notary Public commissions processed	21,809	21,030	22,950	22,393	22,035	22,500	22,500
Notary Public enforcement investigations and actions	23	29	68	54	21	30	30
Number of on-line notary applications	N/A	N/A	2,640	19,746	19,328	20,000	20,000
Number of processed extraditions, pardons, and commutations	229	247	172	204	217	200	200
Waivers granted	3,549	3,578	3,590	3,100	2,400	2,500	2,500
MCC applications from charities received and processed	928	949	1,125	887	1,154	1,000	1,000
MCC criteria met/approved	824	899	980	806	977	900	900
MCC dollars raised	\$3,116,567	\$2,958,647	\$3,000,675	\$2,675,947	\$3,000,000	\$3,000,000	\$3,000,000
Police Commissions issued	578	616	655	484	606	600	600

Goal 3. Help Maryland residents make informed decisions when contributing to a charitable organization.

- Obj. 3.1** In conjunction with the Federal Trade Commission and other charity regulators, provide information to Maryland residents about wise charitable giving.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Responses to requests for information about charity registration status	9,710	10,376	12,906	13,358	15,030	14,000	14,000
Processed annual fundraising solicitor/council registration applications	3,103	3,106	2,546	1,427	1,423	1,400	1,400

Office of the Secretary of State

Goal 4. Maintain and expand the Address Confidentiality Program (ACP) for victims of domestic violence who have relocated to avoid further abuse. The program helps participants keep their home, work and/or school address secret by providing a substitute mailing address they can use instead. The program also permits State and local agencies to respond to requests for public information without disclosing the victim's actual address.

Obj. 4.1 Expand public outreach to ensure that the ACP is known to individuals in need and the service agencies that support them.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Applicant assistants registered	265	208	304	336	171	200	250
Number of statewide program participants	1,350	1,386	958	1,200	1,067	1,200	1,400
Number of participants re-enrolling	25	24	220	210	137	200	250
Pieces of mail forwarded	34,809	16,320	15,804	16,604	15,090	17,000	19,000
Number of trainings completed	N/A	N/A	31	33	37	50	72

OTHER PERFORMANCE MEASURES

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of COMAR Supplement pages changed	8,696	9,130	8,892	12,172	12,076	10,000	10,000
Number of print subscribers to individual COMAR titles	N/A	N/A	N/A	N/A	1,322	1,300	1,300
Number of electronic subscribers to individual COMAR titles	N/A	N/A	N/A	N/A	1,371	1,350	1,350
Number of print subscribers to a full set of COMAR	N/A	N/A	N/A	N/A	47	45	45
Number of electronic subscribers to a full set of COMAR	N/A	N/A	N/A	N/A	10	10	10
Number of print subscribers to the MD Register	N/A	N/A	N/A	N/A	79	75	70
Number of electronic subscribers to the MD Register	N/A	N/A	N/A	N/A	101	95	95

NOTES

¹ FY 2019 data is an estimate.

Secretary of State

D16A06.01 Office of the Secretary of State

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	25.00	26.00	26.00
Number of Contractual Positions	7.00	8.50	12.00
01 Salaries, Wages and Fringe Benefits	2,529,143	2,682,943	2,805,794
02 Technical and Special Fees	363,326	481,136	678,962
03 Communications	78,716	78,232	67,582
04 Travel	23,341	63,126	78,530
07 Motor Vehicle Operation and Maintenance	7,197	6,040	10,240
08 Contractual Services	199,849	551,124	921,719
09 Supplies and Materials	34,933	29,050	37,805
10 Equipment - Replacement	(5)	5,500	6,445
11 Equipment - Additional	35,102	5,500	7,086
13 Fixed Charges	24,826	14,383	21,616
Total Operating Expenses	403,959	752,955	1,151,023
Total Expenditure	3,296,428	3,917,034	4,635,779
Net General Fund Expenditure	2,206,301	2,574,854	3,119,282
Special Fund Expenditure	721,300	926,951	1,063,469
Reimbursable Fund Expenditure	368,827	415,229	453,028
Total Expenditure	3,296,428	3,917,034	4,635,779
Special Fund Expenditure			
D16301 Sales of Publications, Binders and Data	222,664	364,932	534,150
D16302 Charitable Enforcement & Protection Fund	498,636	562,019	529,319
Total	721,300	926,951	1,063,469
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	368,827	415,229	453,028
Total	368,827	415,229	453,028

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
D16 - Secretary of State						
D16A0601 - Office of the Secretary of State						
Admin Aide III Exec Dept	4.00	166,115	4.00	174,456	4.00	174,456
Admin Officer I	1.00	44,230	1.00	46,183	1.00	46,183
Admin Officer II	1.00	118,011	2.00	123,271	2.00	123,271
Admin Officer III	3.00	106,046	2.00	110,728	2.00	117,382
Admin Spec III	1.00	41,564	1.00	43,400	1.00	43,400
Administrator I	1.00	0	0.00	0	0.00	0
Administrator II	2.00	70,272	1.00	73,375	3.00	194,920
Administrator III	0.00	70,860	1.00	72,563	1.00	72,563
Administrator IV	1.00	62,502	1.00	65,262	1.00	65,262
Administrator VII	1.00	88,437	1.00	92,342	1.00	92,342
Asst Attorney General VI	1.00	93,604	1.00	97,736	1.00	97,736
Exec Aide IV	1.00	94,346	1.00	98,511	1.00	98,511
Exec Aide V	3.00	384,306	4.00	401,270	4.00	401,270
Exec Assoc III	0.00	8,235	1.00	76,233	0.00	0
Secy Of State	1.00	105,500	1.00	105,500	1.00	105,500
Spec Asst I Exec Dept	1.00	0	0.00	0	0.00	0
Spec Asst II Exec Dept	2.00	50,095	1.00	52,921	1.00	59,244
Spec Asst III Exec Dept	1.00	152,957	3.00	211,585	2.00	140,167
Total D16A0601	25.00	1,657,080	26.00	1,845,336	26.00	1,832,207

Historic St. Mary's City Commission

MISSION

The mission of the Historic St. Mary's City Commission (HSMC) is to preserve and protect the archaeological and historical record of Maryland's first colonial capital, and to appropriately develop and use this historic and scenic site for the education, enjoyment and general benefit of the public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Cultural Resource Preservation, Research and Museum Development, and Collection Stewardship. Ensure that the archaeological sites, collections, and landscapes of Maryland's most important historic site are safeguarded, consistent with its status as a National Historic Landmark District (NHLD). Quality research and museum exhibits are produced.

Obj. 1.1 Consult on projects that have potential to impact cultural resources on state lands under the control of Historic St. Mary's City and St. Mary's College of Maryland. Perform mitigation as necessary on these lands, process and curate artifacts, and prepare professional reports on the results.

Obj. 1.2 Research the archaeology and history of St. Mary's City, interpret these findings through exhibit development, publications, presentations, and digital media.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
¹ New archaeological artifacts curated and accessible for research	14,215	6,524	88,073	88,590	194,293	10,000	10,000

Goal 2. Education and Interpretation. Engage large and diverse audiences of every age level, giving special attention to the school children of Maryland, through interpretive and educational programs that bring to life the history of St. Mary's City and its relevance to our current society.

Obj. 2.1 Achieve or exceed an annual visitation level of 10,000 paid general admissions, 23,000 paid school tours and 50,000 total site usage.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
General attendance (including members)	7,262	8,878	7,577	8,491	8,040	8,500	8,900
School children (scholastic tours)	21,013	21,293	20,905	21,308	18,841	21,000	21,000
Site use for recreation	10,000	10,000	10,000	10,481	11,033	12,000	12,500
Paid events and partner events (Receptions, Beerfest, SMCN Gala)	10,552	8,387	8,234	5,654	7,996	11,500	11,500
Outreach events attendance (Dove sails, Youth Programs)	3,000	1,567	6,251	2,720	2,353	5,000	5,000
Free admissions (MD Day, Riverfest, public relations)	3,285	2,315	2,034	2,186	2,723	2,800	3,000
Total served on-site	52,646	50,873	48,750	48,120	48,633	55,800	56,900

Goal 3. Governance and Management. Ensure that HSMC is recognized for sound planning and fiduciary oversight and strong base of public and private support.

Obj. 3.1 Acquire at least \$100,000 in grants/gifts and \$500,000 in earned revenue each year.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Commission Earned Revenue (including gifts, grants)	\$619,674	\$601,687	\$611,983	\$554,358	\$782,056	\$872,890	\$902,200
Foundation Earned Revenue (including gifts, grants)	\$195,265	\$264,313	\$260,807	\$184,906	\$210,017	\$215,000	\$245,000
Foundation support to Commission (expenses to support HSMCC)	-\$84,910	-\$98,826	-\$38,430	-\$95,625	-\$104,951	-\$150,000	-\$125,000
Volunteer (in-kind as valued by Independent Sector)	\$561,879	\$550,000	\$365,997	\$369,678	\$388,959	\$279,750	\$279,730

NOTES

¹ 2017 to 2019 data reflects curation of Anne Arundel Hall capital project artifacts.

D17

<http://www.hsmcdigshistory.org/>

Historic St. Mary's City Commission

D17B01.51 Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	31.00	31.00	31.00
Number of Contractual Positions	15.11	18.08	20.85
01 Salaries, Wages and Fringe Benefits	2,560,748	2,622,252	2,686,287
02 Technical and Special Fees	483,264	582,193	750,784
03 Communications	14,477	14,400	12,430
04 Travel	18,740	33,161	21,320
06 Fuel and Utilities	145,309	133,203	136,403
07 Motor Vehicle Operation and Maintenance	34,701	34,780	37,280
08 Contractual Services	248,051	271,912	238,065
09 Supplies and Materials	228,911	165,363	144,573
10 Equipment - Replacement	47,496	8,397	10,897
11 Equipment - Additional	0	7,000	7,000
13 Fixed Charges	29,044	25,536	27,299
Total Operating Expenses	<u>766,729</u>	<u>693,752</u>	<u>635,267</u>
Total Expenditure	<u>3,810,741</u>	<u>3,898,197</u>	<u>4,072,338</u>
Net General Fund Expenditure	3,024,349	3,025,307	3,160,131
Special Fund Expenditure	786,392	872,890	864,035
Federal Fund Expenditure	0	0	48,172
Total Expenditure	<u>3,810,741</u>	<u>3,898,197</u>	<u>4,072,338</u>
Special Fund Expenditure			
D17301 Historic St. Mary's City Revenue	<u>786,392</u>	<u>872,890</u>	<u>864,035</u>
Total	<u>786,392</u>	<u>872,890</u>	<u>864,035</u>
Federal Fund Expenditure			
15.929 Save America's Treasures	<u>0</u>	<u>0</u>	<u>48,172</u>
Total	<u>0</u>	<u>0</u>	<u>48,172</u>

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
D17 - Historic St. Mary's City Commission						
D17B0151 - Administration						
Administrative Positions	26.00	1,393,354	26.00	1,473,593	26.00	1,502,999
Staff Positions	5.00	156,624	5.00	167,534	5.00	163,476
Total D17B0151	31.00	1,549,978	31.00	1,641,127	31.00	1,666,475

Office of Justice, Youth, and Victim Services

MISSION

The Office of Justice, Youth, and Victim Services (OJYVS) serves as a coordinating office that advises the Governor on criminal justice strategies. The office plans, promotes, and funds efforts with government entities, private organizations, and the community to advance public policy, enhance public safety, reduce crime and juvenile delinquency, and serve victims.

VISION

A safer Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure Fiscal Responsibility.

- Obj. 1.1** Monitor efficiencies in grant operations.
- Obj. 1.2** Maintain 90 percent of grants in a regular status.
- Obj. 1.3** Ensure 70 percent of grants are closed with above average compliance with conditions and regulations of grants.
- Obj. 1.4** Prioritize site visits according to risk status and special conditions.
- Obj. 1.5** Return less than 1 percent of federal funds.
- Obj. 1.6** Provide technical assistance to potential applicants and sub-recipients regarding the application and reporting processes.
- Obj. 1.7** Improve fiscal responsibility by analyzing the cost-benefit of grants through sub-recipient performance measures.
- Obj. 1.8** Distribute grant funds in proportion (within +5 percent or -5 percent) to incidents of crime.
- Obj. 1.9** Develop outcome-based performance measures for all grants funded by OJYVS.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Ratio of grants to monitors	76:1	92:1	105:1	110:1	88:1	90:1	90:1
Percent of grants in a regular status	92%	92%	95%	92%	92%	95%	95%
Percent of grants in risk status audited	9%	3%	11%	3%	5%	N/A	N/A
Percent of closed grants with above average compliance with conditions and regulations of grants	70%	72%	77%	73%	74%	75%	75%
Percent of total grants receiving site visits	10%	11%	6%	11%	>1%	N/A	N/A
Number of active grants funded by OJYVS	790	736	838	794	789	N/A	N/A
Percent of unused federal funds returned	0.1%	0.1%	0.6%	2.0%	0.7%	0.5%	0.3%
Number of help desk tickets placed to sub-recipients seeking assistance	674	567	749	560	987	N/A	N/A
Percent of grant fund streams with outcome-based performance measures	N/A	N/A	76%	87%	74%	85%	100%

Office of Justice, Youth, and Victim Services

Goal 2. Economic Development/Jobs.

Obj. 2.1 Increase the number of grant positions funded to aid in the reduction of crime.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Funds provided to law enforcement agencies for overtime and salaries	\$14,517,383	\$13,504,021	\$14,028,074	\$14,706,625	\$17,135,992	N/A	N/A
Number of grant funded positions	1,484	1,471	1,902	1,156	2,416	N/A	N/A
Number of reentry programs funded	5	17	23	22	22	N/A	N/A

Goal 3. Improving Quality of Life.

Obj. 3.1 Increase the number of victims who receive assistance through direct service, law enforcement, prosecution and the court system.

Obj. 3.2 Increase the number of grants addressing substance use disorder.

Obj. 3.3 Direct funding to programs designed to address adverse childhood experiences.

Obj. 3.4 Increase the number of accredited child advocacy centers around the state.

Obj. 3.5 Increase the number of criminal justice officials receiving training in human trafficking.

Obj. 3.6 Provide training and equipment to aid law enforcement and criminal justice agencies in the reduction of crime and to improve officer safety.

Obj. 3.7 Increase law enforcement capabilities to conduct crime analysis and geospatial mapping.

Obj. 3.8 Expand the use of Law Enforcement Assisted Diversion (LEAD).

Obj. 3.9 Increase statewide participation in the Handle With Care Program.

Obj. 3.10 Eradicate violent criminal networks.

Obj. 3.11 Reduce the incarcerated population while reinvesting in programs to reduce recidivism.

Obj. 3.12 Improve the well-being of Maryland's children, youth, and families.

Obj. 3.13 Reduce the number of homicides and non-fatal shootings.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of victims served	149,159	145,270	181,193	176,533	186,168	N/A	N/A
Number of grants addressing substance abuse treatment	7	19	27	21	12	N/A	N/A
Number of juvenile programs funded to address adverse childhood experiences	19	20	19	21	50	N/A	N/A
Number of programs supporting job training or apprenticeships	2	2	2	1	24	N/A	N/A
Number of programs providing parenting education	3	2	3	1	19	N/A	N/A
Number of accredited Child Advocacy Centers in the State	10	10	12	14	15	17	18
Number of people receiving training in human trafficking	991	2,010	1,337	125	825	N/A	N/A
Funds provided to law enforcement and criminal justice agencies to provide training	\$806,608	\$942,244	\$1,885,957	\$1,863,735	\$4,197,381	N/A	N/A
Number of crime analysts employed by OJYVS-funded agencies	24	15	24	27	29	N/A	N/A
Number of law enforcement agencies engaged in LEAD programs	N/A	N/A	2	2	8	12	15

D21

<http://www.goocp.maryland.gov/>

Office of Justice, Youth, and Victim Services

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Handle With Care Notices sent to schools	N/A	N/A	N/A	N/A	1,011	N/A	N/A
Number of violent criminal networks disrupted or dismantled	N/A	N/A	N/A	58	475	N/A	N/A
Total state sentenced prison population	23,479	22,635	19,883	19,151	18,803	N/A	N/A
Total sentenced local jail population	3,205	3,140	2,992	2,800	2,147	N/A	N/A
Number of grants addressing Justice Reinvestment Act priorities	20	19	43	47	59	N/A	N/A
Percent of Children's Cabinet programs with improved outcomes	70%	70%	78%	72%	84%	N/A	N/A
Number of homicide victims in Maryland	553	534	569	496	N/A	N/A	N/A
Number of juvenile victims of homicide in Maryland	43	31	41	24	N/A	N/A	N/A
Number of non-fatal shooting victims in Maryland	945	980	1,034	989	N/A	N/A	N/A

Goal 4. Victim Services: Enhance victim services and mitigate the effects of crime on victims.

Obj. 4.1 The Victim Services Unit will work diligently in the arenas of prevention/awareness, safety and self-sufficiency along with various partners to ensure a safer Maryland

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of site visits to Abuser Intervention Programs	0	0	2	7	11	9	7
Number of site visits to comprehensive victim services providers in the state of Maryland	N/A	N/A	N/A	N/A	15	15	15
Number of trainings, meetings, site visits and other outreach events in which the Victim Services Unit participated	N/A	N/A	N/A	N/A	297	N/A	N/A
Number of eligible claims processed by the Criminal Injuries Compensation Board (CICB)	829	833	590	681	419	N/A	N/A
Total dollar amount of all eligible claims processed by CICB	3,955,024	4,223,141	3,083,259	2,845,757	2,137,876	N/A	N/A
Number of victims that feel safer	N/A	N/A	N/A	1,888	54,234	N/A	N/A
Number of victims that feel self-sufficient	N/A	N/A	N/A	1,917	54,609	N/A	N/A
Number of victims that feel better informed	N/A	N/A	N/A	2,057	81,372	N/A	N/A

NOTES

¹These measures report calendar year data.

Office of Justice, Youth, and Victim Services

Summary of Office of Justice, Youth, and Victim Services

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	63.00	61.00	61.00
Number of Contractual Positions	19.63	20.63	20.63
Salaries, Wages and Fringe Benefits	5,751,136	6,108,482	6,423,929
Technical and Special Fees	700,616	1,036,217	1,006,554
Operating Expenses	168,345,106	179,773,851	187,050,188
Net General Fund Expenditure	119,277,282	133,834,721	136,088,790
Special Fund Expenditure	6,252,194	10,661,819	12,707,861
Federal Fund Expenditure	48,786,883	42,071,194	45,344,204
Reimbursable Fund Expenditure	480,499	350,816	339,816
Total Expenditure	174,796,858	186,918,550	194,480,671

Office of Justice, Youth, and Victim Services

Summary of Administrative Headquarters

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	43.00	41.00	41.00
Number of Contractual Positions	12.13	15.93	15.93
Salaries, Wages and Fringe Benefits	3,633,552	4,472,212	4,421,588
Technical and Special Fees	457,870	847,194	817,531
Operating Expenses	158,759,866	168,067,631	175,585,253
Net General Fund Expenditure	110,222,445	124,854,056	126,602,664
Special Fund Expenditure	3,826,207	7,810,971	10,237,688
Federal Fund Expenditure	48,322,137	40,371,194	43,644,204
Reimbursable Fund Expenditure	480,499	350,816	339,816
Total Expenditure	162,851,288	173,387,037	180,824,372

Office of Justice, Youth, and Victim Services

D21A01.01 Administrative Headquarters - Administrative Headquarters

Program Description

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

	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Estimated	Estimated
Grant Detail				
Animal Abuse Emergency Compensation	-	-	100,000	5,457
Criminal Justice Improvement & Recidivism Reduction	-	90,129	-	94,543
Legal Services for Crime Victims	143,753	111,298	75,000	75,000
Victims of Crime	603,123	603,174	944,744	944,744
School Bus Safety	555,387	143,582	-	-
Victim Witness Protection Fund	350,000	300,000	300,000	300,000
Special Nonlapsing - SF Expenditures	346,098	2,474,894	6,287,337	8,726,077
Special Fund Total	1,998,361	3,723,077	7,707,081	10,145,821
Children's Justice Grants to States	272,762	276,709	276,272	276,272
Community Based Violence Prevention	253,544	161,666	-	-
Comprehensive Opioid Abuse Site-Based Program	-	-	-	2,777,102
Crime Victim Assistance	25,775,573	38,474,228	29,031,676	29,031,676
Crime Victim Assistance - Discretionary	-	19,015	200,000	200,000
Edward Byrne Memorial Justice Assistance	3,574,347	2,424,749	3,144,746	3,144,746
Family Violence Prevention and Services	1,539,697	1,913,603	1,804,177	1,804,177
Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program	267,479	-	-	-
Juvenile Justice and Delinquency Prevention	520,600	482,424	506,400	506,400
National Sexual Assault Kit Initiative	-	21,314	-	-
Coverdell Forensic Sciences Improvement	122,895	-	-	345,912
Project Safe Neighborhoods	154,125	222,862	478,013	478,013
Residential Substance Abuse Treatment for State Prisoners	148,312	224,897	187,814	417,532
Sexual Assault Services Formula Program	404,872	406,635	407,577	407,577
STOP School Violence Prevention & Mental Health Training Program	-	-	65,000	65,000
Violence Against Women Formula Grants	2,451,311	2,391,945	2,468,830	2,468,830
Federal Fund Total	35,485,517	47,020,047	38,570,505	41,923,237
Children's Justice Grants to States	-	-	20,000	20,000
Community Sexual Assault Prevention	-	240,710	-	-
MDH - Health Improvement	310,736	-	319,816	319,816
Rape Crisis Intervention	-	72,477	-	-
Vivitrol Reentry Program	-	154,088	-	-
Reimbursable Fund Total	310,736	467,275	339,816	339,816
Grant Total	37,483,878	51,210,399	46,617,402	52,408,874

Office of Justice, Youth, and Victim Services

D21A01.01 Administrative Headquarters - Administrative Headquarters

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	43.00	41.00	41.00
	Number of Contractual Positions	10.13	14.93	14.93
01	Salaries, Wages and Fringe Benefits	3,633,552	4,472,212	4,421,588
02	Technical and Special Fees	393,124	783,249	753,617
03	Communications	48,512	20,163	30,264
04	Travel	74,156	65,131	78,735
07	Motor Vehicle Operation and Maintenance	3,287	10,151	2,879
08	Contractual Services	412,681	388,490	801,130
09	Supplies and Materials	17,011	18,377	22,894
10	Equipment - Replacement	6,411	19,388	19,388
11	Equipment - Additional	17,405	23,584	45,050
12	Grants, Subsidies, and Contributions	51,210,399	46,617,402	52,408,874
13	Fixed Charges	76,691	95,917	101,148
	Total Operating Expenses	51,866,553	47,258,603	53,510,362
	Total Expenditure	55,893,229	52,514,064	58,685,567
	Net General Fund Expenditure	3,329,132	4,045,028	4,527,773
	Special Fund Expenditure	3,826,207	7,810,971	10,237,688
	Federal Fund Expenditure	48,257,391	40,307,249	43,580,290
	Reimbursable Fund Expenditure	480,499	350,816	339,816
	Total Expenditure	55,893,229	52,514,064	58,685,567
Special Fund Expenditure				
D21304	Victims of Crime	718,875	1,031,510	1,036,611
D21311	Victim and Witness Protection and Relocation Fund	300,000	302,041	300,000
D21313	Legal Services for Victims	98,727	75,508	75,000
D21314	Animal Abuse Emergency Compensation Fund	0	100,678	5,457
D21317	Internet Crimes Against Children Task Force Fund	1,536,862	2,004,416	2,000,000
D21318	Maryland Violence Intervention and Prevention Program Fund	285,354	0	842,612
D21319	Pretrial Services Program Grant Fund	162,186	0	0
D21321	Community Program Fund	490,492	501,102	500,000
D21322	Performance Incentive Grant Fund	0	3,795,716	5,283,465
D21323	Student Peer Medication Program Fund	0	0	50,000
D21324	Youth Crime Prevention Diversion Parole Fund	0	0	50,000
D21325	Criminal Justice Reinvestment & Recidivism (CJRI)	90,129	0	94,543
J00385	School Bus Safety	143,582	0	0
	Total	3,826,207	7,810,971	10,237,688
Federal Fund Expenditure				
16.017	Sexual Assault Services Formula Program	423,062	421,610	421,409
16.540	Juvenile Justice and Delinquency Prevention-Allocation to States	183,697	645,306	644,998
16.575	Crime Victim Assistance	39,292,482	29,749,308	29,647,058

Office of Justice, Youth, and Victim Services

D21A01.01 Administrative Headquarters - Administrative Headquarters

16.580	Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	0	11,960	11,956
16.582	Crime Victim Assistance-Discretionary Grants	137,864	237,676	237,563
16.588	Violence Against Women Formula Grants	2,572,079	2,747,665	2,746,347
16.590	Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program	162,584	0	0
16.593	Residential Substance Abuse Treatment for State Prisoners	235,548	200,004	443,432
16.609	Project Safe Neighborhoods	225,783	478,973	478,745
16.738	Edward Byrne Memorial Justice Assistance Grant Program	2,639,851	3,572,446	3,570,734
16.742	Paul Coverdell Forensic Sciences Improvement Grant Program	0	0	345,912
16.751	Edward Byrne Memorial Competitive Grant Program	80,400	0	0
16.833	National Sexual Assault Kit Initiative SAKI	22,451	0	0
16.838	Comprehensive Opioid Abuse Site-Based Program	0	0	2,777,102
16.839	STOP School Violence Prevention and Mental Health Training Program	0	65,111	65,080
93.643	Children's Justice Grants to States	312,600	296,276	309,941
93.671	Family Violence Prevention and Services/Battered Women's Shelters Grants to States and Indian Tribes	1,968,990	1,880,914	1,880,013
	Total	48,257,391	40,307,249	43,580,290

Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	472,293	0	0
M00F02	MDH - Office of Population Health Improvement	0	319,816	319,816
M00F03	MDH - Prevention and Health Promotion Administration	8,206	0	0
R00A04	Children's Cabinet Interagency Fund	0	20,000	20,000
R30B21	University of Maryland, Baltimore Campus	0	11,000	0
	Total	480,499	350,816	339,816

Office of Justice, Youth, and Victim Services

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

Program Description

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

	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Estimated	Estimated
Grant Detail				
Baltimore City Police Dept	9,180,112	9,180,112	9,180,112	9,180,112
Baltimore City Safe Streets	-	-	3,600,000	3,600,000
Baltimore City State's Attorney's Office	1,955,951	1,955,951	1,955,951	1,955,951
Body Armor for Local Law Enforcement	49,088	44,406	49,088	49,088
Child Advocacy Centers	300,000	303,746	300,000	300,000
Criminal Justice Coordinating Council	219,500	-	-	-
Day Reporting Centers	270,000	270,000	270,000	270,000
Domestic Violence Prevention	-	2,046,766	2,089,779	2,089,779
Domestic Violence Unit Pilot	196,354	199,274	196,354	196,354
Juvenile State Match	304,828	283,264	304,828	304,828
Prince George's County Drug Grant	1,214,610	1,011,696	1,214,610	1,214,610
Prince George's County State's Attorney's	1,272,889	1,272,889	1,272,889	1,272,889
Prince George's County Violent Crime Grant	2,292,489	2,292,489	2,292,489	2,292,489
Protecting Against Hate Crime	-	-	3,000,000	3,000,000
Roper Victim Academy	156,933	156,933	156,933	156,933
Sexual Assault Rape Crisis	1,673,027	1,774,352	1,852,227	1,852,227
Sex Offender Compliance and Enforcement (SOCEM)	728,916	717,109	728,916	728,916
State's Attorney's Coordinating Council	224,627	224,627	224,627	224,627
STOP Gun Violence Grant	926,940	926,940	926,940	926,940
Survivors of Homicide Grant	500,000	500,000	500,000	500,000
War Room - Baltimore City	-	715,211	715,211	715,211
GF Subtotal	21,466,264	23,875,765	30,830,954	30,830,954
Special Nonlapsing - GF Appropriation				
Community Program Fund	500,000	567,085	500,000	500,000
Internet Crimes Against Children	2,346,098	2,000,000	2,000,000	2,000,000
Performance Incentive Grant Fund (JRA)	-	-	3,787,337	5,283,465
Pretrial Services Program	-	1,000,000	-	-
Student Peer Mediation Program	-	-	-	50,000
Youth Crime Prevention and Diversion Parole	-	-	-	50,000
Special Nonlapsing - GF Subtotal	2,846,098	3,567,085	6,287,337	7,883,465
General Fund Total	24,312,362	27,442,850	37,118,291	38,714,419

Office of Justice, Youth, and Victim Services

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	27,442,850	37,118,291	38,714,419
Total Operating Expenses	27,442,850	37,118,291	38,714,419
Total Expenditure	<u>27,442,850</u>	<u>37,118,291</u>	<u>38,714,419</u>
Net General Fund Expenditure	27,442,850	37,118,291	38,714,419
Total Expenditure	<u>27,442,850</u>	<u>37,118,291</u>	<u>38,714,419</u>

Office of Justice, Youth, and Victim Services

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

Program Description

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

	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Estimated	Estimated
Grant Detail				
Allegany	867,150	856,249	848,160	843,118
Anne Arundel	8,808,724	8,939,029	9,013,818	9,031,073
Baltimore County	12,763,352	12,782,211	12,815,492	12,777,289
Calvert	790,877	798,456	801,082	804,604
Caroline	340,808	335,609	340,349	344,733
Carroll	1,590,430	1,585,367	1,596,933	1,590,168
Cecil	994,831	1,001,278	1,007,621	1,009,561
Charles	1,349,861	1,377,091	1,395,393	1,408,149
Dorchester	380,327	376,197	386,555	356,155
Frederick	2,424,963	2,460,989	2,495,443	2,540,477
Garrett	226,243	224,079	223,117	223,093
Harford	2,842,686	2,850,308	2,862,385	2,871,586
Howard	3,748,189	3,838,281	3,881,496	3,888,362
Kent	200,479	199,735	195,313	195,161
Montgomery	16,126,321	16,303,504	16,532,160	16,406,307
Prince George's	14,822,262	14,987,024	15,015,854	14,875,281
Queen Anne's	434,063	434,769	441,983	446,119
St. Mary's	940,659	958,007	959,675	956,434
Somerset	240,372	243,212	241,939	236,252
Talbot	417,206	421,522	420,090	405,553
Washington	1,512,744	1,523,838	1,504,356	1,486,392
Wicomico	1,117,076	1,124,827	1,120,834	1,128,932
Worcester	767,687	828,881	748,689	693,673
General Fund Total	<u>73,707,310</u>	<u>74,450,463</u>	<u>74,848,737</u>	<u>74,518,472</u>

Appropriation Statement

	2019	2020	2021
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>74,450,463</u>	<u>74,848,737</u>	<u>74,518,472</u>
Total Operating Expenses	<u>74,450,463</u>	<u>74,848,737</u>	<u>74,518,472</u>
Total Expenditure	<u><u>74,450,463</u></u>	<u><u>74,848,737</u></u>	<u><u>74,518,472</u></u>
Net General Fund Expenditure	<u>74,450,463</u>	<u>74,848,737</u>	<u>74,518,472</u>
Total Expenditure	<u><u>74,450,463</u></u>	<u><u>74,848,737</u></u>	<u><u>74,518,472</u></u>

Office of Justice, Youth, and Victim Services

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

Program Description

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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Grant Detail				
Baltimore Chesapeake Bay Outward Bound School	-	-	300,000	300,000
Baltimore City LEAD	-	-	425,000	425,000
Baltimore City State's Attorney's Office VWPF	-	-	360,000	360,000
Children and Parent Resource Group, Inc	-	-	250,000	250,000
Prince George's County Criminal Apprehension and Suppression	-	-	475,000	475,000
Strategic Decision Support Center	-	-	100,000	100,000
Violence Intervention and Prevention Fund	-	5,000,000	-	-
General Fund Total	-	5,000,000	1,910,000	1,910,000

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	5,000,000	1,910,000	1,910,000
Total Operating Expenses	5,000,000	1,910,000	1,910,000
Total Expenditure	5,000,000	1,910,000	1,910,000
Net General Fund Expenditure	5,000,000	1,910,000	1,910,000
Total Expenditure	5,000,000	1,910,000	1,910,000

Office of Justice, Youth, and Victim Services

D21A01.05 Baltimore City Crime Prevention Initiative - Administrative Headquarters

Program Description

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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Grant Detail				
Baltimore Child Abuse Center's Child Witness Services	-	-	200,000	200,000
Baltimore City State's Attorney's Office VWPF	-	-	2,000,000	2,000,000
Boys and Girls Clubs and Police Athletic Leagues	-	-	500,000	500,000
Handle with Care	-	-	50,000	50,000
Police Recruitment and Retention	-	-	3,000,000	3,000,000
Special Assistant United States Attorneys	-	-	982,000	982,000
The Choice Program at UMBC	-	-	200,000	200,000
General Fund Total	-	-	6,932,000	6,932,000

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	0	6,932,000	6,932,000
Total Operating Expenses	0	6,932,000	6,932,000
Total Expenditure	0	6,932,000	6,932,000
Net General Fund Expenditure	0	6,932,000	6,932,000
Total Expenditure	0	6,932,000	6,932,000

Office of Justice, Youth, and Victim Services

D21A01.06 Maryland Statistical Analysis Center - Administrative Headquarters

Program Description

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

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Contractual Positions	2.00	1.00	1.00
<hr/>				
02	Technical and Special Fees	64,746	63,945	63,914
	Total Expenditure	<u>64,746</u>	<u>63,945</u>	<u>63,914</u>
<hr/>				
	Federal Fund Expenditure	64,746	63,945	63,914
	Total Expenditure	<u>64,746</u>	<u>63,945</u>	<u>63,914</u>
<hr/>				
Federal Fund Expenditure				
16.550	State Justice Statistics Program for Statistical Analysis Centers	<u>64,746</u>	<u>63,945</u>	<u>63,914</u>
	Total	<u>64,746</u>	<u>63,945</u>	<u>63,914</u>

Office of Justice, Youth, and Victim Services

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	1,312,886	740,506	884,470
03 Communications	12,652	7,469	7,469
04 Travel	10,838	22,370	22,370
07 Motor Vehicle Operation and Maintenance	806	2,677	2,677
08 Contractual Services	35,141	30,599	30,599
09 Supplies and Materials	2,180	7,572	7,572
10 Equipment - Replacement	0	9,247	9,247
11 Equipment - Additional	0	1,086	1,086
13 Fixed Charges	1,965	3,787	3,787
Total Operating Expenses	63,582	84,807	84,807
Total Expenditure	1,376,468	825,313	969,277
Net General Fund Expenditure	1,376,468	825,313	969,277
Total Expenditure	1,376,468	825,313	969,277

Office of Justice, Youth, and Victim Services

D21A03.01 Victim Services Unit - Victim Services Unit

Program Description

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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Grant Detail				
Sexual Assault Reimbursement Unit (GF)	-	47,407	-	-
Criminal Injuries Compensation Board (SF)	-	1,577,312	1,875,000	1,285,189
Crime Victim Compensation Fund (FF)	-	400,000	1,700,000	1,700,000
Grant Total	-	2,024,719	3,575,000	2,985,189

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	7.50	4.70	4.70
01 Salaries, Wages and Fringe Benefits	<u>678,954</u>	<u>691,740</u>	<u>905,291</u>
02 Technical and Special Fees	<u>242,746</u>	<u>189,023</u>	<u>189,023</u>
03 Communications	0	10,525	10,525
04 Travel	0	3,350	3,350
06 Fuel and Utilities	2,315	5,875	2,728
08 Contractual Services	887,709	1,390,382	1,743,323
09 Supplies and Materials	0	7,000	7,000
12 Grants, Subsidies, and Contributions	2,024,719	3,575,000	2,985,189
13 Fixed Charges	<u>35,592</u>	<u>39,535</u>	<u>38,267</u>
Total Operating Expenses	<u>2,950,335</u>	<u>5,031,667</u>	<u>4,790,382</u>
Total Expenditure	<u>3,872,035</u>	<u>5,912,430</u>	<u>5,884,696</u>
Net General Fund Expenditure	981,302	1,361,582	1,714,523
Special Fund Expenditure	2,425,987	2,850,848	2,470,173
Federal Fund Expenditure	464,746	1,700,000	1,700,000
Total Expenditure	<u>3,872,035</u>	<u>5,912,430</u>	<u>5,884,696</u>
Special Fund Expenditure			
D21316 Criminal Injuries Compensation Fund	2,425,987	2,850,848	2,470,173
Total	<u>2,425,987</u>	<u>2,850,848</u>	<u>2,470,173</u>
Federal Fund Expenditure			
16.575 Crime Victim Assistance	64,746	0	0
16.576 Crime Victim Compensation	400,000	1,700,000	1,700,000
Total	<u>464,746</u>	<u>1,700,000</u>	<u>1,700,000</u>

Office of Justice, Youth, and Victim Services

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

Program Description

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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Grant Detail				
Maryland Criminal Intelligence Network	-	2,000,000	6,589,746	6,589,746
Maryland Safe Streets	4,589,746	4,571,323	-	-
General Fund Total	4,589,746	6,571,323	6,589,746	6,589,746

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	125,744	204,024	212,580
12 Grants, Subsidies, and Contributions	6,571,323	6,589,746	6,589,746
Total Operating Expenses	6,571,323	6,589,746	6,589,746
Total Expenditure	6,697,067	6,793,770	6,802,326
Net General Fund Expenditure	6,697,067	6,793,770	6,802,326
Total Expenditure	6,697,067	6,793,770	6,802,326

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
D21 - Office of Justice, Youth, and Victim Services						
D21A0101 - Administrative Headquarters						
Admin Officer III	8.00	273,293	5.00	256,593	5.00	251,515
Administrator I	3.00	154,418	1.00	48,191	1.00	48,191
Administrator II	4.00	349,472	6.00	388,648	5.00	289,391
Administrator III	1.00	63,197	5.00	306,624	7.00	420,477
Administrator IV	7.00	387,656	4.00	274,983	3.00	204,611
Administrator V	1.00	72,546	0.00	0	1.00	67,071
Administrator VI	5.00	366,302	4.00	330,591	3.00	230,852
Administrator VII	0.00	0	1.00	85,629	1.00	73,572
Exec Aide II	1.00	80,463	0.00	0	1.00	84,959
Exec Aide III	1.00	173,862	0.00	0	1.00	68,218
Exec Aide IV	1.00	85,121	4.00	378,700	4.00	353,462
Exec Aide V	3.00	280,390	3.00	272,585	1.00	97,430
Exec Aide VI	1.00	78,595	2.00	188,934	3.00	304,304
Exec Aide VII	2.00	233,747	2.00	215,917	2.00	221,913
Exec Aide VIII	2.00	132,400	2.00	252,545	2.00	252,545
Spec Asst II Exec Dept	1.00	82,258	0.00	0	0.00	0
Spec Asst III Exec Dept	1.00	50,915	1.00	53,760	0.00	0
Staff Atty II Attorney Genral	1.00	49,899	1.00	52,687	1.00	52,687
Total D21A0101	43.00	2,914,534	41.00	3,106,387	41.00	3,021,198
D21A0201 - Children & Youth Division						
Administrator III	3.00	189,590	3.00	202,017	3.00	202,017
Administrator V	1.00	70,609	1.00	73,727	1.00	73,727
Exec Aide IV	2.00	165,236	3.00	303,500	2.00	204,989
Exec Aide VI	1.00	53,577	0.00	0	1.00	112,175
Total D21A0201	7.00	479,012	7.00	579,244	7.00	592,908
D21A0301 - Victims Services Unit						
Admin Officer III	1.00	44,457	1.00	46,942	1.00	46,942
Admin Spec III	4.00	168,485	4.00	168,379	6.00	259,318
Administrator I	1.00	62,676	1.00	66,178	2.00	124,128
Claims Investigator III	2.00	84,602	2.00	89,330	0.00	0
Claims Investigator IV	1.00	44,205	1.00	36,312	0.00	0
Exec Aide VI	0.00	0	0.00	0	1.00	100,080
Fiscal Accounts Clerk II	1.00	44,004	1.00	46,464	1.00	46,464
Prgm Mgr II	1.00	82,901	1.00	87,533	0.00	0
Total D21A0301	11.00	531,330	11.00	541,138	11.00	576,932
D21A0501 - Maryland Criminal Intelligence Network (MCIN)						
Admin Officer III	1.00	70,049	0.00	0	0.00	0
Administrator II	1.00	46,857	0.00	0	0.00	0
Administrator III	0.00	0	1.00	73,963	1.00	52,687
Administrator VII	0.00	0	1.00	85,629	0.00	0
Exec Aide III	0.00	0	0.00	0	1.00	88,918
Total D21A0501	2.00	116,906	2.00	159,592	2.00	141,605
Total D21 Office of Justice, Youth, and Victim Services	63.00	4,041,782	61.00	4,386,361	61.00	4,332,643

Department of Aging

MISSION

Establish Maryland as an attractive location for all older adults through vibrant communities and supportive services that offer the opportunity to live healthy and meaningful lives.

VISION

Live Well, Age Well.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To enable older adult Marylanders and adults with disabilities to remain in their homes with a high quality of life for as long as possible.

- Obj. 1.1** Support the provision of home and community-based services to older Marylanders.
- Obj. 1.2** Implement screening tools to connect older adults and individuals with disabilities to appropriate community-based services.
- Obj. 1.3** Provide integrated access to long-term care information and services through the statewide Maryland Access Point (MAP) network.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
1 Number of individuals receiving Maryland Department of Aging (MDoA) coordinated home and community-based services	12,888	12,656	11,635	12,038	11,680	11,961	12,156
Number of people who are screened using the interRAI Level 1 Screen	1,573	4,705	7,869	7,357	5,343	8,000	5,500
1 Number of referrals through the Maryland Access Point	120,972	126,372	136,816	125,789	160,000	165,000	170,000
1 Number of individual information and assistance contacts (in person, online, and via telephone including the statewide 1-844-MAP-LINK number)	835,560	843,915	732,962	691,718	700,000	750,000	800,000
Care program	32	43	54	59	70	70	70
1 Number of person-centered written Action Plans developed to promote consumer choice and self-determination	N/A	1,312	3,486	3,634	4,500	4,800	5,000

Department of Aging

Goal 2. To prevent the abuse, neglect, and exploitation of Maryland's older adults.

- Obj. 2.1 To maintain effective advocacy activities for residents of long-term care facilities.
- Obj. 2.2 To protect the rights of individuals facing guardianship by, when possible, identifying less restrictive measures to meet their needs.
- Obj. 2.3 To protect and advocate for older adults who participate in the public guardianship program.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Complaints investigated and closed by ombudsmen	3,603	3,671	3,800	4,238	3,712	3,900	4,000
Abuse complaints investigated and closed by ombudsmen	192	161	180	187	205	220	230
Consultations provided by ombudsmen	10,702	9,004	10,000	8,109	7,607	8,000	8,100
Number of clients for whom MDoA and Area Agencies on Aging (AAAs) serve as public guardians	911	904	895	876	825	825	825
Number of public guardianship cases diverted	353	353	397	438	371	371	371

Goal 3. To empower older Marylanders to stay active and healthy.

- Obj. 3.1 Increase opportunities for older Marylanders to participate in evidence-based programs that improve their health.
- Obj. 3.2 Increase opportunities for older Marylanders to receive nutritional support in community-based settings.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of meals served in the federally supported congregate meal programs (in thousands)	1,080	1,080	1,088	1,096	1,119	1,173	1,173
Number of meals served in the federally supported home delivered meal programs (in thousands)	1,094	1,118	1,139	1,192	1,207	1,291	1,291

NOTES

¹ 2019 data is estimated because it is reported on a federal fiscal year basis and there is a reporting delay.

Department of Aging

Summary of Department of Aging

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	38.70	38.70	39.00
Number of Contractual Positions	9.92	14.00	9.61
Salaries, Wages and Fringe Benefits	3,258,301	3,815,907	3,673,278
Technical and Special Fees	455,631	794,111	410,206
Operating Expenses	55,213,428	55,071,900	61,073,258
Net General Fund Expenditure	24,726,931	26,997,528	28,548,343
Special Fund Expenditure	511,904	1,020,205	983,541
Federal Fund Expenditure	33,374,020	29,511,908	34,825,032
Reimbursable Fund Expenditure	314,505	2,152,277	799,826
Total Expenditure	<u>58,927,360</u>	<u>59,681,918</u>	<u>65,156,742</u>

Department of Aging

D26A07.01 General Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	38.70	38.70	39.00
Number of Contractual Positions	8.92	13.00	8.61
01 Salaries, Wages and Fringe Benefits	3,248,337	3,815,907	3,673,278
02 Technical and Special Fees	417,368	729,126	345,221
03 Communications	89,314	37,071	69,175
04 Travel	26,633	104,139	89,050
07 Motor Vehicle Operation and Maintenance	3,272	20,889	18,391
08 Contractual Services	688,803	659,869	1,075,425
09 Supplies and Materials	11,987	45,038	39,818
10 Equipment - Replacement	28,855	94,151	94,151
13 Fixed Charges	176,691	266,971	464,794
Total Operating Expenses	1,025,555	1,228,128	1,850,804
Total Expenditure	4,691,260	5,773,161	5,869,303
Net General Fund Expenditure	1,823,786	2,394,094	2,149,080
Special Fund Expenditure	453,240	603,220	566,556
Federal Fund Expenditure	2,245,067	2,193,820	2,948,841
Reimbursable Fund Expenditure	169,167	582,027	204,826
Total Expenditure	4,691,260	5,773,161	5,869,303
Special Fund Expenditure			
D26301 Registration Fees-Continuing Care Program	453,240	603,220	566,556
Total	453,240	603,220	566,556

Department of Aging

D26A07.01 General Administration

Federal Fund Expenditure

10.565	Commodity Supplemental Food Program	15,712	17,543	23,099
64.022	Veterans Home Based Primary Care	60,540	75,961	79,676
93.041	Special Programs for the Aging-Title VII, Chapter 3-Programs for Prevention of Elder Abuse, Neglect, and Exploitation	0	3,081	4,036
93.042	Special Programs for the Aging-Title VII, Chapter 2-Long Term Care Ombudsman Services for Older Individuals	15,000	10,785	14,333
93.043	Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services	0	13,890	26,155
93.044	Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	332,137	228,241	452,115
93.045	Special Programs for the Aging-Title III, Part C Nutrition Services	646,148	535,616	753,605
93.048	Special Programs for the Aging-Title IV and Title II-Discretionary Projects	392,661	333,541	760,811
93.052	National Family Caregiver Support, Title III, Part E	153,141	103,973	185,404
93.071	Medicare Enrollment Assistance Program	2,965	63,819	81,003
93.324	State Health Insurance Assistance Program	161,057	130,590	243,764
93.517	Affordable Care Act -Aging and Disability Resource Center	200,000	136,731	0
93.778	Medical Assistance Program	265,706	540,049	324,840
	Total	2,245,067	2,193,820	2,948,841

Reimbursable Fund Expenditure

M00Q01	MDH - Medical Care Programs Administration	169,167	582,027	204,826
	Total	169,167	582,027	204,826

Department of Aging

D26A07.02 Senior Citizens Activities Centers Operating Fund

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	764,238	764,238	764,238
Total Operating Expenses	764,238	764,238	764,238
Total Expenditure	764,238	764,238	764,238
Net General Fund Expenditure	764,238	764,238	764,238
Total Expenditure	764,238	764,238	764,238

Department of Aging

D26A07.03 Community Services

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	53,413,198	52,727,534	58,106,216
Total Operating Expenses	53,413,198	52,727,534	58,106,216
Total Expenditure	<u>53,413,198</u>	<u>52,727,534</u>	<u>58,106,216</u>
Net General Fund Expenditure	22,138,907	23,839,196	25,635,025
Federal Fund Expenditure	31,128,953	27,318,088	31,876,191
Reimbursable Fund Expenditure	145,338	1,570,250	595,000
Total Expenditure	<u>53,413,198</u>	<u>52,727,534</u>	<u>58,106,216</u>

Federal Fund Expenditure

10.565	Commodity Supplemental Food Program	233,489	160,590	177,746
64.022	Veterans Home Based Primary Care	1,571,682	1,725,000	1,577,990
93.041	Special Programs for the Aging-Title VII, Chapter 3-Programs for Prevention of Elder Abuse, Neglect, and Exploitation	97,625	102,633	75,072
93.042	Special Programs for the Aging-Title VII, Chapter 2-Long Term Care Ombudsman Services for Older Individuals	346,492	358,826	280,743
93.043	Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services	446,833	318,129	407,008
93.044	Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	5,720,179	5,319,233	6,713,690
93.045	Special Programs for the Aging-Title III, Part C Nutrition Services	11,924,522	10,854,942	11,725,230
93.048	Special Programs for the Aging-Title IV and Title II-Discretionary Projects	225,881	113,359	700,058
93.052	National Family Caregiver Support, Title III, Part E	2,970,018	2,382,235	2,884,672
93.053	Nutritional Services Incentive Program	1,761,761	1,617,398	1,664,122
93.071	Medicare Enrollment Assistance Program	347,972	313,488	242,464
93.324	State Health Insurance Assistance Program	482,208	552,255	529,805
93.778	Medical Assistance Program	5,000,291	3,500,000	4,897,591
	Total	<u>31,128,953</u>	<u>27,318,088</u>	<u>31,876,191</u>

Reimbursable Fund Expenditure

M00Q01	MDH - Medical Care Programs Administration	145,338	1,570,250	595,000
	Total	<u>145,338</u>	<u>1,570,250</u>	<u>595,000</u>

Department of Aging

D26A07.04 Senior Call-Check Service and Notification Program

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
Number of Contractual Positions		1.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	9,964	0	0
02	Technical and Special Fees	38,263	64,985	64,985
08	Contractual Services	10,437	352,000	352,000
Total Operating Expenses		10,437	352,000	352,000
Total Expenditure		<u>58,664</u>	<u>416,985</u>	<u>416,985</u>
Special Fund Expenditure		58,664	416,985	416,985
Total Expenditure		<u>58,664</u>	<u>416,985</u>	<u>416,985</u>
Special Fund Expenditure				
SWF319	Universal Service Trust Fund	58,664	416,985	416,985
Total		<u>58,664</u>	<u>416,985</u>	<u>416,985</u>

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
D26 - Department of Aging						
D26A0701 - General Administration						
Accountant Advanced	2.00	68,400	2.00	117,136	2.00	117,136
Accountant II	0.00	48,774	1.00	53,329	1.00	53,329
Admin Officer II	1.00	47,958	1.00	50,075	1.00	50,075
Admin Officer III	0.00	0	0.00	0	1.00	50,479
Administrator I	0.00	0	0.00	0	1.00	59,057
Administrator II	1.00	77,679	1.00	57,331	2.00	112,558
Administrator III	0.00	59,315	1.00	68,529	1.00	68,529
Agency Grants Spec Lead	0.00	37,779	1.00	56,865	0.00	0
Agency Grants Spec Supv	0.00	0	0.00	0	1.00	60,662
Asst Attorney General VI	1.00	93,604	1.00	97,736	1.00	97,736
Asst Attorney General VIII	1.00	119,524	1.00	124,799	1.00	124,799
Database Specialist II	1.00	0	0.00	0	0.00	0
Dep Secy Dept Aging	1.00	116,168	1.00	121,429	1.00	121,429
Exec Assoc II	2.00	44,957	2.00	95,616	1.00	46,942
Exec Assoc III	1.00	57,115	1.00	65,447	1.00	59,524
Fiscal Services Admin III	1.00	71,957	1.00	82,698	1.00	82,698
Hum Ser Admin II	2.00	79,450	2.00	156,921	2.00	156,921
Hum Ser Spec I	0.00	20,207	0.70	36,479	1.00	52,113
Hum Ser Spec III	1.00	52,605	1.00	54,927	1.00	54,927
Hum Ser Spec IV	3.70	0	0.00	0	0.00	0
Hum Ser Spec V	4.00	116,518	3.00	180,718	2.00	121,661
Human Service Prgm Pln Administrator	0.00	118,506	2.00	123,738	2.00	123,738
Internal Auditor I	1.00	22,803	1.00	55,975	1.00	55,975
Internal Auditor Lead	1.00	62,679	1.00	65,447	1.00	65,447
Management Assoc OAG	1.00	32,222	1.00	54,497	1.00	51,554
Management Associate	1.00	42,660	1.00	44,544	0.00	0
Nutritionist V	1.00	69,495	1.00	72,563	1.00	72,563
Office Clerk II	1.00	20,648	1.00	34,319	1.00	34,319
Office Secy III	2.00	64,666	2.00	85,743	2.00	85,743
Prgm Mgr I	2.00	101,382	2.00	135,540	2.00	135,540
Prgm Mgr II	3.00	131,487	3.00	246,977	3.00	246,977
Prgm Mgr III	1.00	79,207	1.00	84,959	1.00	84,959
Prgm Mgr IV	1.00	61,174	1.00	103,462	1.00	103,462
Secy Dept Aging	1.00	139,295	1.00	145,450	1.00	145,450
Total D26A0701	38.70	2,058,234	38.70	2,673,249	39.00	2,696,302

Maryland Commission on Civil Rights

MISSION

The mission of the Maryland Commission on Civil Rights is to ensure equal opportunity and promote better Civil Rights for all who work in, live in or visit Maryland.

VISION

Our vision is a State free of any traces of unlawful discrimination.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve equal opportunity in Maryland through the use of effective, creative and efficient case processing activities and reduce, eliminate or resolve instances of unlawful discrimination.

Obj. 1.1 Each year, increase number of complaints filed for processing through education and outreach efforts and maintain the average time to process complaints below the Federal processing time standard.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of education and outreach activities	111	147	172	160	133	150	155
Inquiries received	9,832	1,745	2,090	1,851	1,637	1,900	2,100
Complaints received for processing	686	743	1,064	775	716	775	825
Number of complaints closed							
Employment complaints closed	616	537	630	610	707	750	800
Housing complaints closed	96	91	95	109	112	120	130
Public accommodations cases closed	65	54	48	83	67	75	90
Average number of days to process a case							
Employment	193	196	223	231	237	210	200
Housing	131	164	89	96	103	95	90
Public Accommodations	475	138	217	232	241	220	200

NOTES

¹ Data for fiscal year 2016 and after excludes email or phone inquiries that did not explicitly pertain to alleged acts of discrimination. Fiscal year 2015 and prior year data includes such inquiries.

D27

<http://mccr.maryland.gov/>

Maryland Commission On Civil Rights

D27L00.01 General Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	31.00	31.00	31.00
Number of Contractual Positions	2.00	2.00	3.00
01 Salaries, Wages and Fringe Benefits	2,784,982	2,997,430	3,040,188
02 Technical and Special Fees	86,495	137,305	190,409
03 Communications	53,738	16,520	22,217
04 Travel	41,922	31,042	43,500
07 Motor Vehicle Operation and Maintenance	2,873	3,500	2,200
08 Contractual Services	110,585	297,269	202,700
09 Supplies and Materials	23,913	10,500	11,423
10 Equipment - Replacement	4,612	1,000	2,500
11 Equipment - Additional	38,585	0	1,000
13 Fixed Charges	94,210	92,709	96,897
Total Operating Expenses	370,438	452,540	382,437
Total Expenditure	3,241,915	3,587,275	3,613,034
Net General Fund Expenditure	2,543,675	2,673,804	2,748,812
Special Fund Expenditure	850	90,000	5,000
Federal Fund Expenditure	697,390	823,471	859,222
Total Expenditure	3,241,915	3,587,275	3,613,034
Special Fund Expenditure			
D27305 Fair Housing Event - Donations	0	60,000	0
D27310 Fair Housing Event- Ticket Sales	0	30,000	0
D27315 MCCR Education and Outreach	850	0	5,000
Total	850	90,000	5,000
Federal Fund Expenditure			
14.401 Fair Housing Assistance Program-State and Local	330,606	378,670	396,759
30.002 Employment Discrimination-State and Local Fair Employment Practice	366,784	444,801	462,463
Total	697,390	823,471	859,222

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
D27 - Maryland Commission On Civil Rights						
D27L0001 - General Administration						
Admin Prog Mgr IV	1.00	83,568	1.00	87,257	1.00	87,257
Admin Spec II	2.00	72,027	2.00	90,349	2.00	96,991
Administrator IV	1.00	80,095	1.00	83,630	1.00	83,630
Asst Gen Counsel III Human Rel	1.00	78,951	1.00	82,437	1.00	82,437
Civil Rights Officer Adv/Lead	2.00	251,166	4.00	262,255	4.00	267,235
Civil Rights Officer I	3.00	75,342	3.00	146,164	3.00	126,896
Civil Rights Officer II	9.00	438,335	9.00	482,816	9.00	472,659
Civil Rights Officer III	4.00	118,611	2.00	123,847	2.00	123,847
Civil Rights Officer Supv	3.00	199,420	3.00	208,225	3.00	208,225
Dep Dir Human Relatns	1.00	90,435	1.00	88,696	1.00	94,902
Exec Assoc II	1.00	52,031	1.00	54,328	1.00	54,328
Exec Dir Comm On Human Relatns	1.00	118,479	1.00	123,713	1.00	123,709
General Counsel Human Relations	1.00	127,603	1.00	133,235	1.00	133,235
Office Secy III	1.00	43,790	1.00	45,975	1.00	45,975
Total D27L0001	31.00	1,829,853	31.00	2,012,927	31.00	2,001,326

Maryland Stadium Authority

MISSION

To facilitate and coordinate cooperative efforts between the State of Maryland, local jurisdictions, and the private sector to produce top quality sports facilities, convention and conference centers, and arts/entertainment venues on time and on budget that enhance quality of life for citizens of Maryland while stimulating economic development and community revitalization. To facilitate and coordinate cooperative efforts between Baltimore City, Baltimore City Public Schools, and the Interagency Committee to produce 21st century schools.

VISION

To utilize our unique abilities and expertise to design, finance, build and manage a variety of projects throughout the State, encompassing many interests and industries, which are of high quality, operationally efficient, and produce economic benefits and civic pride for the citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maximize revenues derived from the facilities managed by the Maryland Stadium Authority and induce economic benefits to the City and State.

Obj. 1.1 Increase the number of and revenue generated from non-professional games and other events held in the seating bowls of the Camden Yards Site.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of seating bowl and catered events	179	171	175	159	94	140	160
Revenue from seating bowl and catered events (thousands)	\$995	\$2,300	\$1,219	\$560	\$333	\$475	\$500

Goal 2. To attract events throughout the State of Maryland.

Obj. 2.1 Work with county representatives to identify potential events for the venues located there.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Events in each county	230	317	320	348	349	351	353
Visitors via sports travel industry (thousands)	250	425	425	430	431	432	432
Direct spending via amateur sports (millions)	\$121	\$177	\$181	\$195	\$196	\$202	\$205

Goal 3. Complete Baltimore City School construction projects with available funds within the established time frame.

Obj. 3.1 Develop responsible project budgets and aggressive but achievable project schedules.

Obj. 3.2 Attain user satisfaction on all projects undertaken by the Maryland Stadium Authority.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Schools opening	0	0	0	4	5	5	7
School projects completed on schedule for the start of the school year	0	0	0	4	5	5	7

D28

<http://www.mdstad.com/>

Maryland Stadium Authority

Summary of Maryland Stadium Authority

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	111.85	124.00	123.80
Number of Contractual Positions	17.70	16.45	16.35
Salaries, Wages and Fringe Benefits	14,080,393	14,577,612	15,304,451
Technical and Special Fees	596,602	600,868	633,517
Operating Expenses	437,212,020	363,197,462	279,672,783
Net General Fund Expenditure	9,816,336	10,813,009	10,813,009
Special Fund Expenditure	40,000,000	40,000,000	35,207,978
Reimbursable Fund Expenditure	0	11,466,985	11,135,382
Non-Budgeted Fund Expenditure	402,072,679	316,095,948	238,454,382
Total Expenditure	451,889,015	378,375,942	295,610,751

Maryland Stadium Authority

D28A03.02 Maryland Stadium Facilities Fund

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	20,000,000	20,000,000	15,207,978
Total Operating Expenses	20,000,000	20,000,000	15,207,978
Total Expenditure	20,000,000	20,000,000	15,207,978
Special Fund Expenditure	20,000,000	20,000,000	15,207,978
Total Expenditure	20,000,000	20,000,000	15,207,978
Special Fund Expenditure			
D28301 Transfer from Lottery Revenue	20,000,000	20,000,000	15,207,978
Total	20,000,000	20,000,000	15,207,978

Maryland Stadium Authority

D28A03.41 General Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	49.85	60.00	59.80
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	3,272,768	7,275,064	7,645,321
02 Technical and Special Fees	31,554	27,793	33,460
03 Communications	57,679	37,157	57,157
04 Travel	42,648	36,050	36,050
08 Contractual Services	82,104	429,443	1,497,232
09 Supplies and Materials	52,204	40,000	40,000
11 Equipment - Additional	11,470	10,000	0
12 Grants, Subsidies, and Contributions	647,071	450,000	550,000
13 Fixed Charges	29,971	18,000	23,000
Total Operating Expenses	923,147	1,020,650	2,203,439
Total Expenditure	4,227,469	8,323,507	9,882,220
Reimbursable Fund Expenditure	0	3,885,670	3,904,067
Non-Budgeted Fund Expenditure	4,227,469	4,437,837	5,978,153
Total Expenditure	4,227,469	8,323,507	9,882,220
Reimbursable Fund Expenditure			
D28A03 Maryland Stadium Authority	0	3,885,670	3,904,067
Total	0	3,885,670	3,904,067
Non-Budgeted Fund Expenditure			
D28367 Baltimore City Public School Construction Facilities Fund	0	3,068,055	3,092,890
D28701 Maryland Stadium Facilities Fund	4,227,469	1,369,782	1,407,943
D28703 Stadium Rental, Admissions Tax and Grant from Baltimore City	0	0	1,477,320
Total	4,227,469	4,437,837	5,978,153

Maryland Stadium Authority

D28A03.42 Camden Yards Financing Funds

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
06 Fuel and Utilities	1,084,766	1,083,885	1,082,953
08 Contractual Services	8,293,282	0	10,000,000
13 Fixed Charges	2,399,451	3,343,945	425,381
Total Operating Expenses	11,777,499	4,427,830	11,508,334
Total Expenditure	11,777,499	4,427,830	11,508,334
Non-Budgeted Fund Expenditure	11,777,499	4,427,830	11,508,334
Total Expenditure	11,777,499	4,427,830	11,508,334
Non-Budgeted Fund Expenditure			
D28701 Maryland Stadium Facilities Fund	5,522,886	4,427,830	4,441,898
D28702 Maryland Stadium Authority Facilities Fund and Bond Proceeds	6,254,613	0	0
D28703 Stadium Rental, Admissions Tax and Grant from Baltimore City	0	0	7,066,436
Total	11,777,499	4,427,830	11,508,334

Maryland Stadium Authority

D28A03.44 Facilities Management

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	59.00	61.00	61.00
Number of Contractual Positions	15.50	14.00	14.00
01 Salaries, Wages and Fringe Benefits	6,379,000	6,319,487	6,641,208
02 Technical and Special Fees	532,362	540,709	567,691
03 Communications	58,009	25,441	25,441
04 Travel	31,009	106,636	53,229
06 Fuel and Utilities	6,211,195	4,904,737	5,310,519
07 Motor Vehicle Operation and Maintenance	14,500	72,530	70,441
08 Contractual Services	14,344,763	18,485,150	13,944,524
09 Supplies and Materials	934,815	1,181,987	1,181,987
11 Equipment - Additional	139,825	100,000	100,000
12 Grants, Subsidies, and Contributions	89,730	0	0
13 Fixed Charges	23,289	35,000	50,000
Total Operating Expenses	<u>21,847,135</u>	<u>24,911,481</u>	<u>20,736,141</u>
Total Expenditure	<u>28,758,497</u>	<u>31,771,677</u>	<u>27,945,040</u>
Non-Budgeted Fund Expenditure	<u>28,758,497</u>	<u>31,771,677</u>	<u>27,945,040</u>
Total Expenditure	<u>28,758,497</u>	<u>31,771,677</u>	<u>27,945,040</u>
Non-Budgeted Fund Expenditure			
D28701 Maryland Stadium Facilities Fund	<u>28,758,497</u>	<u>31,771,677</u>	<u>27,945,040</u>
Total	<u>28,758,497</u>	<u>31,771,677</u>	<u>27,945,040</u>

Maryland Stadium Authority

D28A03.48 Baltimore Orioles Improvement Fund

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	200,000	200,000	200,000
Total Operating Expenses	200,000	200,000	200,000
Total Expenditure	200,000	200,000	200,000
Non-Budgeted Fund Expenditure	200,000	200,000	200,000
Total Expenditure	200,000	200,000	200,000
Non-Budgeted Fund Expenditure			
D28701 Maryland Stadium Facilities Fund	200,000	200,000	200,000
Total	200,000	200,000	200,000

Maryland Stadium Authority

D28A03.55 Baltimore Convention Center

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	400,000	200,000	200,000
12 Grants, Subsidies, and Contributions	4,940,902	6,144,537	6,027,355
Total Operating Expenses	<u>5,340,902</u>	<u>6,344,537</u>	<u>6,227,355</u>
Total Expenditure	<u><u>5,340,902</u></u>	<u><u>6,344,537</u></u>	<u><u>6,227,355</u></u>
Net General Fund Expenditure	<u>5,340,902</u>	<u>6,344,537</u>	<u>6,227,355</u>
Total Expenditure	<u><u>5,340,902</u></u>	<u><u>6,344,537</u></u>	<u><u>6,227,355</u></u>

Maryland Stadium Authority

D28A03.58 Ocean City Convention Center

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	100,000	50,000	50,000
12 Grants, Subsidies, and Contributions	<u>1,427,176</u>	<u>1,470,029</u>	<u>1,596,650</u>
Total Operating Expenses	<u>1,527,176</u>	<u>1,520,029</u>	<u>1,646,650</u>
Total Expenditure	<u><u>1,527,176</u></u>	<u><u>1,520,029</u></u>	<u><u>1,646,650</u></u>
 Net General Fund Expenditure	 <u>1,527,176</u>	 <u>1,520,029</u>	 <u>1,646,650</u>
Total Expenditure	<u><u>1,527,176</u></u>	<u><u>1,520,029</u></u>	<u><u>1,646,650</u></u>

Maryland Stadium Authority

D28A03.59 Montgomery County Conference Center

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
13 Fixed Charges	<u>1,555,000</u>	<u>1,557,000</u>	<u>1,556,000</u>
Total Operating Expenses	<u>1,555,000</u>	<u>1,557,000</u>	<u>1,556,000</u>
Total Expenditure	<u><u>1,555,000</u></u>	<u><u>1,557,000</u></u>	<u><u>1,556,000</u></u>
Net General Fund Expenditure	<u>1,555,000</u>	<u>1,557,000</u>	<u>1,556,000</u>
Total Expenditure	<u><u>1,555,000</u></u>	<u><u>1,557,000</u></u>	<u><u>1,556,000</u></u>

Maryland Stadium Authority

D28A03.60 Hippodrome Performing Arts Center

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	250,000	250,000	250,000
13 Fixed Charges	<u>1,831,787</u>	<u>1,581,443</u>	<u>1,573,004</u>
Total Operating Expenses	<u>2,081,787</u>	<u>1,831,443</u>	<u>1,823,004</u>
Total Expenditure	<u><u>2,081,787</u></u>	<u><u>1,831,443</u></u>	<u><u>1,823,004</u></u>
Net General Fund Expenditure	1,393,258	1,391,443	1,383,004
Non-Budgeted Fund Expenditure	<u>688,529</u>	<u>440,000</u>	<u>440,000</u>
Total Expenditure	<u><u>2,081,787</u></u>	<u><u>1,831,443</u></u>	<u><u>1,823,004</u></u>
Non-Budgeted Fund Expenditure			
D28760 Hippodrome Performing Arts Center	<u>688,529</u>	<u>440,000</u>	<u>440,000</u>
Total	<u>688,529</u>	<u>440,000</u>	<u>440,000</u>

Maryland Stadium Authority

D28A03.63 Office of Sports Marketing

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	0.20	0.45	0.45
01 Salaries, Wages and Fringe Benefits	399,270	385,651	420,512
02 Technical and Special Fees	4,611	10,780	10,780
03 Communications	2,367	2,400	2,400
04 Travel	74,122	39,300	49,300
08 Contractual Services	156,724	99,500	141,000
09 Supplies and Materials	24,103	7,000	13,500
12 Grants, Subsidies, and Contributions	767,597	350,000	0
13 Fixed Charges	7,176	21,500	11,500
Total Operating Expenses	<u>1,032,089</u>	<u>519,700</u>	<u>217,700</u>
Total Expenditure	<u>1,435,970</u>	<u>916,131</u>	<u>648,992</u>
Reimbursable Fund Expenditure	0	350,000	0
Non-Budgeted Fund Expenditure	<u>1,435,970</u>	<u>566,131</u>	<u>648,992</u>
Total Expenditure	<u>1,435,970</u>	<u>916,131</u>	<u>648,992</u>
Reimbursable Fund Expenditure			
P00A01 Department of Labor, Licensing, and Regulation	<u>0</u>	<u>350,000</u>	<u>0</u>
Total	<u>0</u>	<u>350,000</u>	<u>0</u>
Non-Budgeted Fund Expenditure			
D28701 Maryland Stadium Facilities Fund	913,798	566,131	569,288
D28702 Maryland Stadium Authority Facilities Fund and Bond Proceeds	0	0	48,000
D28703 Stadium Rental, Admissions Tax and Grant from Baltimore City	522,172	0	31,704
Total	<u>1,435,970</u>	<u>566,131</u>	<u>648,992</u>

Maryland Stadium Authority

D28A03.66 Baltimore City Public Schools Construction Financing Fund

Program Description

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

Appropriation Statement

	2019	2020	2021
	Actual	Appropriation	Allowance
13 Fixed Charges	48,086,319	60,000,000	60,000,000
Total Operating Expenses	48,086,319	60,000,000	60,000,000
Total Expenditure	<u>48,086,319</u>	<u>60,000,000</u>	<u>60,000,000</u>
Special Fund Expenditure	20,000,000	20,000,000	20,000,000
Non-Budgeted Fund Expenditure	28,086,319	40,000,000	40,000,000
Total Expenditure	<u>48,086,319</u>	<u>60,000,000</u>	<u>60,000,000</u>
 Special Fund Expenditure			
D28301 Transfer from Lottery Revenue	20,000,000	20,000,000	20,000,000
Total	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
 Non-Budgeted Fund Expenditure			
D28367 Baltimore City Public School Construction Facilities Fund	28,086,319	40,000,000	40,000,000
Total	<u>28,086,319</u>	<u>40,000,000</u>	<u>40,000,000</u>

Maryland Stadium Authority

D28A03.67 Baltimore City Public Schools Construction Facilities Fund

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Contractual Positions	1.00	1.00	0.90
01 Salaries, Wages and Fringe Benefits	3,810,885	467,883	467,883
02 Technical and Special Fees	28,075	21,586	21,586
03 Communications	14,048	14,832	14,832
04 Travel	18,994	21,860	22,201
08 Contractual Services	292,703,132	224,349,797	135,373,100
09 Supplies and Materials	49,651	92,700	95,481
11 Equipment - Additional	0	0	6,000
12 Grants, Subsidies, and Contributions	5,466,569	8,975,531	15,405,178
13 Fixed Charges	313,321	310,072	329,390
Total Operating Expenses	298,565,715	233,764,792	151,246,182
Total Expenditure	302,404,675	234,254,261	151,735,651
Reimbursable Fund Expenditure	0	1,788	1,788
Non-Budgeted Fund Expenditure	302,404,675	234,252,473	151,733,863
Total Expenditure	302,404,675	234,254,261	151,735,651
Reimbursable Fund Expenditure			
D28A03 Maryland Stadium Authority	0	1,788	1,788
Total	0	1,788	1,788
Non-Budgeted Fund Expenditure			
D28367 Baltimore City Public School Construction Facilities Fund	302,404,675	234,252,473	151,733,863
Total	302,404,675	234,252,473	151,733,863

Maryland Stadium Authority

D28A03.68 Baltimore City CORE

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
01 Salaries, Wages and Fringe Benefits	218,470	129,527	129,527
08 Contractual Services	24,275,251	6,999,532	6,999,532
12 Grants, Subsidies, and Contributions	0	100,468	100,468
Total Operating Expenses	24,275,251	7,100,000	7,100,000
Total Expenditure	24,493,721	7,229,527	7,229,527
Reimbursable Fund Expenditure	0	7,229,527	7,229,527
Non-Budgeted Fund Expenditure	24,493,721	0	0
Total Expenditure	24,493,721	7,229,527	7,229,527
Reimbursable Fund Expenditure			
S00A20 Department of Housing and Community Development	0	228,239	228,239
S00A24 Division of Neighborhood Revitalization	0	7,001,288	7,001,288
Total	0	7,229,527	7,229,527
Non-Budgeted Fund Expenditure			
NB07 Non-Budgeted	24,493,721	0	0
Total	24,493,721	0	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
D28 - Maryland Stadium Authority						
D28A0341 - General Administration						
Asst Attorney General VI	1.00	100,987	1.00	101,866	1.00	105,449
Asst Attorney General VII	0.00	105,738	1.00	70,339	1.00	110,409
Executive Director, MSA	0.00	309,359	1.00	312,054	1.00	323,024
MSA Accountant	2.00	53,895	1.00	54,364	1.00	56,276
MSA Accountant Lead	1.00	68,422	1.00	69,017	1.00	71,445
MSA Admin Clk	1.00	0	0.00	0	0.00	0
MSA Admin Spec	3.00	130,235	5.00	179,769	3.00	118,379
MSA Administrative Officer	3.00	81,016	1.00	59,376	1.00	61,465
MSA Administrator	3.00	0	4.00	240,825	4.00	285,426
MSA Assistant Project Manager	2.00	208,519	3.00	198,390	4.00	273,934
MSA Assistant Safety Engineer	0.00	6,575	0.00	0	0.00	0
MSA Chief Financial Officer	1.00	179,594	1.00	181,158	1.00	187,527
MSA Compliance Coordinator	0.00	67,857	1.00	68,447	1.00	77,049
MSA Construction Safety Manager	1.00	91,007	1.00	91,800	1.00	95,027
MSA Director Collaborative Dev	0.00	127,683	1.00	123,420	1.00	123,420
MSA Exec Assistant I	0.00	127,149	4.00	180,044	4.00	184,273
MSA Exec Assistant II	3.00	78,590	3.00	155,511	2.00	116,979
MSA Exec Associate	3.00	75,839	1.00	76,500	1.00	79,190
MSA Financial Compliance Auditor	1.00	81,907	1.00	82,620	1.00	85,526
MSA Fiscal Account Technician	0.00	41,591	0.00	0	1.00	43,428
MSA Fiscal Administrator	2.00	109,052	1.00	110,002	1.00	113,870
MSA Human Resource Specialist	0.00	13,119	0.00	0	1.00	44,875
MSA Human Resources Administrator	0.85	96,594	0.00	0	1.00	95,727
MSA Human Resources Director	1.00	104,202	2.00	211,067	1.00	154,797
MSA Manager, Project Administration	1.00	171,213	2.00	172,704	1.00	87,973
MSA Procurement Officer	0.00	0	0.00	0	1.00	99,000
MSA Procurement Spec	1.00	73,890	1.00	74,533	1.00	77,155
MSA Project Administrator	0.00	70,817	1.00	68,850	1.00	65,053
MSA Project Coordinator	4.00	331,292	5.00	291,831	4.80	277,654
MSA Project Coordinator Senior	0.00	62,300	1.00	62,842	1.00	65,053
MSA Project Director	2.00	326,343	2.00	290,700	2.00	300,920
MSA Project Executive	1.00	338,189	2.00	332,001	2.00	354,272
MSA Project Executive Senior	1.00	237,018	1.00	239,083	1.00	247,488
MSA Project Manager I	2.00	86,867	1.00	87,623	2.00	189,585
MSA Project Manager II	0.00	6,838	0.00	0	1.00	124,591
MSA Project Manager Senior	5.00	694,304	7.00	801,751	5.00	644,454
MSA Public Information Officer	0.00	88,985	0.00	0	0.00	0
MSA Security Manager	1.00	0	0.00	0	0.00	0
MSA Sr Procurement Officer	2.00	298,033	2.00	300,630	2.00	311,199
Principal Counsel	1.00	127,598	1.00	128,710	1.00	133,235
Total D28A0341	49.85	5,172,617	60.00	5,417,827	59.80	5,785,127
D28A0344 - Facilities Management						
MSA Administrative Officer	2.00	65,255	1.00	65,823	1.00	68,138
MSA Administrator	3.00	103,240	1.00	64,243	1.00	66,502
MSA Assistant Project Manager	1.00	61,516	1.00	76,500	0.00	0
MSA Asst Mgr Sports Complex Facility	2.00	174,927	2.00	194,134	2.00	197,668
MSA Audio-Video Communications Spec	1.00	93,094	1.00	92,210	1.00	97,207
MSA Audio-Video Communications Tech	3.00	213,843	3.00	191,062	3.00	223,424

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
MSA Building Automation Systems Spec	2.00	168,030	2.00	169,729	3.00	246,697
MSA Computer User Support Specialist	0.00	6,658	0.00	0	1.00	46,350
MSA Coord Events & Tenant Svcs	1.00	36,752	1.00	73,952	1.00	82,812
MSA Dir Capital Proj & Planning	1.00	139,517	1.00	140,732	1.00	145,681
MSA Dir Sports Complex Fac	1.00	163,386	1.00	164,809	1.00	170,604
MSA Director Public Safety & Security	1.00	137,639	1.00	129,681	1.00	165,294
MSA Exec Assistant I	1.00	56,781	2.00	86,414	2.00	89,043
MSA IT Support Specialist II	1.00	62,720	1.00	63,266	1.00	65,491
MSA Maintenance Assistant	3.00	128,078	4.00	178,948	3.00	133,738
MSA Maintenance Mgr	0.00	0	1.00	90,000	0.00	0
MSA Maintenance Sr Tech	10.00	413,380	8.00	464,744	6.00	363,814
MSA Maintenance Supv	1.00	169,159	2.00	155,462	3.00	223,077
MSA Mgr Sports Complex Fac	2.00	224,431	2.00	226,385	2.00	234,346
MSA Plumber	2.00	88,891	2.00	107,552	1.00	57,501
MSA Project Director	0.00	113,230	0.00	0	0.00	0
MSA Project Manager I	0.00	15,183	0.00	0	1.00	83,941
MSA Security Manager	3.00	219,024	3.00	220,932	3.00	228,703
MSA Security Officer	10.00	421,869	10.00	420,264	11.00	471,473
MSA Security Supv (Event Operations)	0.00	55,616	1.00	56,100	1.00	58,073
MSA Security Supv (Shift Operations)	4.00	225,743	4.00	227,034	4.00	235,717
MSA Supply Officer	1.00	42,390	1.00	42,759	1.00	44,264
MSA Technical Systems Mgr	1.00	117,912	1.00	118,939	1.00	123,122
MSA Technical Systems Sr Mgr	0.00	123,794	1.00	124,872	1.00	129,263
MSA Technician	2.00	155,439	3.00	149,106	4.00	207,397
Total D28A0344	59.00	3,997,497	61.00	4,095,652	61.00	4,259,340
D28A0363 - Office of Sports Marketing						
MSA Administrative Officer	1.00	0	1.00	44,574	1.00	50,000
MSA Project Administrator	1.00	0	1.00	60,424	1.00	74,531
MSA Project Director	1.00	0	1.00	156,956	1.00	162,474
Total D28A0363	3.00	0	3.00	261,954	3.00	287,005
Total D28 Maryland Stadium Authority	111.85	9,170,114	124.00	9,775,433	123.80	10,331,472

Maryland Food Center Authority

MISSION

The Maryland Food Center Authority (MFCA) enhances and provides economic growth opportunities for Maryland's agricultural, seafood, and food related industries.

VISION

An organization that will empower its employees, allowing effective contribution of their knowledge and skills, resulting in high quality services and facilities in furtherance of the mission, in exchange for continued personal growth and fulfillment through continuing education, broad industry involvement, and work diversification.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To maintain safe, sanitary, and efficient facilities.

- Obj. 1.1 To maximize the amount of waste that is recycled while minimizing the amount of landfill disposals.
- Obj. 1.2 To maintain facilities in quality condition.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total amount of waste generated (tons)	6,427	7,368	6,474	5,989	4,981	3,000	4,000
Percent of waste that did not go into public landfill	0.0%	0.0%	0.0%	0.0%	0.0%	33.3%	50.0%
Number of significant capital improvement projects	1	0	1	2	3	3	1
Percent of projects completed in one year or less	0%	0%	0%	100%	100%	100%	100%

Goal 2. To maintain open communication with customers.

- Obj. 2.1 To respond to customers' issues in a timely manner.
- Obj. 2.2 Conduct a survey to determine satisfaction with facilities and support services.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of Priority 1 maintenance requests received	30	4	15	19	13	15	15
Percent of requests resolved within 14 days	96.7%	100.0%	100.0%	78.9%	84.6%	86.7%	86.7%
Total number of surveys received from tenants	21	23	30	23	20	20	20
Percent of unsatisfactory responses	9.5%	0.0%	3.3%	4.3%	5.0%	5.0%	5.0%

D30

<http://www.mfca.info/>

Maryland Food Center Authority

Summary of Maryland Food Center Authority

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	24.00	26.00	26.00
Number of Contractual Positions	1.20	1.20	1.20
Salaries, Wages and Fringe Benefits	1,929,482	2,095,119	2,215,242
Technical and Special Fees	85,961	100,464	108,958
Operating Expenses	1,297,900	1,606,209	1,499,265
Non-Budgeted Fund Expenditure	3,313,343	3,801,792	3,823,465
Total Expenditure	<u>3,313,343</u>	<u>3,801,792</u>	<u>3,823,465</u>

Maryland Food Center Authority

D30N00.41 Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	7.15	7.15	7.15
01 Salaries, Wages and Fringe Benefits	787,458	827,902	885,591
02 Technical and Special Fees	37,360	35,000	40,000
03 Communications	15,243	20,500	20,500
04 Travel	38,772	59,500	59,500
06 Fuel and Utilities	54,143	26,000	36,000
07 Motor Vehicle Operation and Maintenance	14,803	18,472	18,472
08 Contractual Services	233,030	167,500	173,400
09 Supplies and Materials	7,535	12,900	14,595
10 Equipment - Replacement	2,055	8,300	9,990
11 Equipment - Additional	518	2,450	2,450
13 Fixed Charges	332,407	329,552	344,456
Total Operating Expenses	698,506	645,174	679,363
Total Expenditure	1,523,324	1,508,076	1,604,954
Non-Budgeted Fund Expenditure	1,523,324	1,508,076	1,604,954
Total Expenditure	1,523,324	1,508,076	1,604,954
Non-Budgeted Fund Expenditure			
D30701 Interest Income	21,545	20,000	20,000
D30702 Rental Income	1,358,340	1,312,576	1,409,454
D30706 Miscellaneous Income/Loss	143,439	175,500	175,500
Total	1,523,324	1,508,076	1,604,954

Maryland Food Center Authority

D30N00.42 Maryland Wholesale Produce Market

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	10.45	8.95	8.95
Number of Contractual Positions	0.60	0.60	0.60
01 Salaries, Wages and Fringe Benefits	734,618	806,712	848,066
02 Technical and Special Fees	22,593	32,732	34,479
03 Communications	13,409	16,225	16,725
04 Travel	2,554	4,800	5,300
06 Fuel and Utilities	49,413	96,500	53,500
07 Motor Vehicle Operation and Maintenance	141,959	186,450	141,647
08 Contractual Services	159,677	254,510	240,050
09 Supplies and Materials	21,411	31,650	32,150
10 Equipment - Replacement	891	9,224	8,469
11 Equipment - Additional	450	14,000	14,000
13 Fixed Charges	9,841	14,603	15,404
Total Operating Expenses	399,605	627,962	527,245
Total Expenditure	1,156,816	1,467,406	1,409,790
Non-Budgeted Fund Expenditure	1,156,816	1,467,406	1,409,790
Total Expenditure	1,156,816	1,467,406	1,409,790
Non-Budgeted Fund Expenditure			
D30702 Rental Income	753,829	1,007,772	950,155
D30704 Entrance Fees	402,987	459,634	459,635
Total	1,156,816	1,467,406	1,409,790

Maryland Food Center Authority

D30N00.47 Maryland Market Center

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	6.40	9.90	9.90
Number of Contractual Positions	0.60	0.60	0.60
01 Salaries, Wages and Fringe Benefits	407,406	460,505	481,585
02 Technical and Special Fees	26,008	32,732	34,479
03 Communications	10,182	9,010	11,010
04 Travel	1,413	1,450	1,750
06 Fuel and Utilities	16,307	27,000	23,000
07 Motor Vehicle Operation and Maintenance	69,392	107,474	87,004
08 Contractual Services	85,040	151,544	131,384
09 Supplies and Materials	12,583	19,650	20,150
10 Equipment - Replacement	527	7,724	8,369
11 Equipment - Additional	817	4,650	4,650
13 Fixed Charges	3,528	4,571	5,340
Total Operating Expenses	199,789	333,073	292,657
Total Expenditure	633,203	826,310	808,721
Non-Budgeted Fund Expenditure	633,203	826,310	808,721
Total Expenditure	633,203	826,310	808,721
Non-Budgeted Fund Expenditure			
D30702 Rental Income	553,975	735,943	718,356
D30704 Entrance Fees	79,228	90,367	90,365
Total	633,203	826,310	808,721

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
D30 - Maryland Food Center Authority						
D30N0041 - Administration						
Administration	7.15	683,042	7.15	699,547	7.15	745,209
Total D30N0041	7.15	683,042	7.15	699,547	7.15	745,209
D30N0042 - Maryland Wholesale Produce Market						
Produce	10.45	343,650	8.95	374,859	8.95	400,606
Total D30N0042	10.45	343,650	8.95	374,859	8.95	400,606
D30N0047 - Maryland Market Center						
Market Center	6.40	200,252	9.90	300,438	9.90	320,152
Total D30N0047	6.40	200,252	9.90	300,438	9.90	320,152
Total D30 Maryland Food Center Authority	24.00	1,226,944	26.00	1,374,844	26.00	1,465,967

State Board of Elections

MISSION

The State Board of Elections' (SBE) mission is to administer the process of holding democratic elections in a manner that inspires public confidence and trust.

VISION

The State Board of Elections envisions an election management system in which: all persons served by the election system are treated fairly and equitably; all qualified persons may register and vote and those who are not qualified do not vote; those who administer elections are well-trained, they serve both those who vote and those who seek votes, and they put the public interest ahead of partisan interests; full information on elections is provided to the public, including disclosure of campaign finance information; citizen convenience is emphasized in all aspects of the election process; and security and integrity are maintained in the voter registration process, casting of ballots, canvass of votes, and reporting of election results.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

NOTE: Most SBE data are based on election year cycles, which run from December of the previous year through November of each general election - Gubernatorial (G) and Presidential (P). When comparing election-related statistics, it is important to compare gubernatorial elections to gubernatorial elections and presidential elections to presidential elections. SBE's performance measures reflect increased voter participation in presidential elections. Other data is fiscal year data.

Goal 1. To ensure all eligible Maryland citizens have the opportunity to register to vote.

Obj. 1.1 By the 2020 Presidential election, increase the response rate from a mailing to individuals identified through Electronic Registration Information System (ERIC) who are eligible but not registered to vote.

	2014 (G)	2016 (P)	2018 (G)	2020 (P)	2022 (G)	2024 (P)	2026 (G)
Performance Measures							
Percentage of individuals who initiated a new voter registration application as a result of the ERIC mailing	1.00%	1.00%	0.02%	1.50%	0.02%	0.40%	0.20%

Goal 2. To provide a voting process that is convenient and accessible.

Obj. 2.1 Retain and increase SBE's social media presence.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Annual Twitter.com percent change	87%	34%	42%	37%	31%	38%	34%
Annual Facebook.com percent change	N/A	N/A	25%	15%	29%	36%	32%

Obj. 2.2 By 2018, 100 percent of Maryland's voting locations will be accessible to voters with disabilities.

	2014 (G)	2016 (P)	2018 (G)	2020 (P)	2022 (G)	2024 (P)	2026 (G)
Performance Measures							
Percentage of voting locations that are accessible	99%	99%	99%	99%	99%	99%	99%

State Board of Elections

OTHER PERFORMANCE MEASURES

Performance Measures	2014 (G)	2016 (P)	2018 (G)	2020 (P)	2022 (G)	2024 (P)	2026 (G)
Voting Age Population based on U.S. Census data and estimates	4,508,140	4,625,863	4,625,863	4,827,921	TBD	TBD	TBD
Registered Voters (close of registration for election)	3,958,498	3,900,090	3,900,090	TBD	TBD	TBD	TBD
Percent registered that voted in Primary Election	21.8%	41.7%	41.7%	TBD	TBD	TBD	TBD
Percent registered that voted in General Election	47.1%	72.0%	72.0%	TBD	TBD	TBD	TBD

State Board of Elections

Summary of State Board of Elections

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	41.80	41.80	43.80
Number of Contractual Positions	1.88	3.38	1.38
Salaries, Wages and Fringe Benefits	4,438,411	4,294,095	4,594,320
Technical and Special Fees	176,865	306,298	104,934
Operating Expenses	22,254,748	23,352,999	26,880,006
Net General Fund Expenditure	11,864,510	12,950,099	12,962,405
Special Fund Expenditure	13,712,798	14,045,993	17,514,295
Federal Fund Expenditure	667,716	707,300	1,102,560
Reimbursable Fund Expenditure	625,000	250,000	0
Total Expenditure	26,870,024	27,953,392	31,579,260

State Board of Elections

D38I01.01 General Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	32.80	32.80	33.80
Number of Contractual Positions	0.38	0.38	0.38
01 Salaries, Wages and Fringe Benefits	3,136,057	3,397,921	3,605,709
02 Technical and Special Fees	44,215	26,726	52,132
03 Communications	358,600	129,544	115,332
04 Travel	26,659	18,055	15,525
08 Contractual Services	561,638	1,889,903	1,290,653
09 Supplies and Materials	23,804	11,500	13,000
10 Equipment - Replacement	6,094	8,600	15,600
11 Equipment - Additional	22,672	0	22,250
13 Fixed Charges	369,665	381,563	374,175
Total Operating Expenses	1,369,132	2,439,165	1,846,535
Total Expenditure	4,549,404	5,863,812	5,504,376
Net General Fund Expenditure	4,423,769	5,750,451	5,320,493
Special Fund Expenditure	125,635	113,361	183,883
Total Expenditure	4,549,404	5,863,812	5,504,376
Special Fund Expenditure			
D38301 Local Election Reform Payments	125,635	113,361	183,883
Total	125,635	113,361	183,883

State Board of Elections

D38I01.02 Help America Vote Act

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	9.00	9.00	10.00
Number of Contractual Positions	1.50	3.00	1.00
01 Salaries, Wages and Fringe Benefits	1,302,354	896,174	988,611
02 Technical and Special Fees	132,650	279,572	52,802
03 Communications	87,159	54,912	36,272
04 Travel	84,134	80,216	128,800
07 Motor Vehicle Operation and Maintenance	1,930	1,195	930
08 Contractual Services	11,559,849	13,656,393	17,394,217
09 Supplies and Materials	112,660	173,246	101,370
10 Equipment - Replacement	7,215,895	6,115,872	4,799,969
11 Equipment - Additional	109,804	2,500	661,875
13 Fixed Charges	439,185	317,000	530,487
Total Operating Expenses	19,610,616	20,401,334	23,653,920
Total Expenditure	<u>21,045,620</u>	<u>21,577,080</u>	<u>24,695,333</u>
Net General Fund Expenditure	7,440,741	7,199,648	7,641,912
Special Fund Expenditure	12,937,163	13,670,132	15,950,861
Federal Fund Expenditure	667,716	707,300	1,102,560
Total Expenditure	<u>21,045,620</u>	<u>21,577,080</u>	<u>24,695,333</u>
Special Fund Expenditure			
D38301 Local Election Reform Payments	12,937,163	13,670,132	15,950,861
Total	<u>12,937,163</u>	<u>13,670,132</u>	<u>15,950,861</u>
Federal Fund Expenditure			
39.011 Election Reform Payments	23,413	0	0
90.401 Help America Vote Act Requirements Payments	644,303	707,300	1,102,560
Total	<u>667,716</u>	<u>707,300</u>	<u>1,102,560</u>

State Board of Elections

D38I01.03 Major Information Technology Development Projects

Program Description

This program reflects Major Information Technology Development Projects. Funding is provided for the Agency Election Management System (AEMS) Modernization Project and for the 2022 Pollbook Project.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
03 Communications	0	6,500	0
08 Contractual Services	1,275,000	413,000	1,379,551
09 Supplies and Materials	0	3,000	0
11 Equipment - Additional	0	90,000	0
Total Operating Expenses	<u>1,275,000</u>	<u>512,500</u>	<u>1,379,551</u>
Total Expenditure	<u><u>1,275,000</u></u>	<u><u>512,500</u></u>	<u><u>1,379,551</u></u>
Special Fund Expenditure	650,000	262,500	1,379,551
Reimbursable Fund Expenditure	625,000	250,000	0
Total Expenditure	<u><u>1,275,000</u></u>	<u><u>512,500</u></u>	<u><u>1,379,551</u></u>
Special Fund Expenditure			
D38301 Local Election Reform Payments	<u>650,000</u>	<u>262,500</u>	<u>1,379,551</u>
Total	<u><u>650,000</u></u>	<u><u>262,500</u></u>	<u><u>1,379,551</u></u>
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	<u>625,000</u>	<u>250,000</u>	<u>0</u>
Total	<u><u>625,000</u></u>	<u><u>250,000</u></u>	<u><u>0</u></u>

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
D38 - State Board of Elections						
D3810101 - General Administration						
Admin Aide	1.00	82,813	3.00	120,326	2.00	78,787
Admin Officer I	1.00	217,531	0.00	0	0.00	0
Admin Officer II	0.00	159,045	1.00	58,133	0.00	0
Admin Officer III	0.00	74,322	2.00	119,512	1.00	57,494
Administrator I	2.00	135,445	1.00	66,178	2.00	119,938
Administrator II	1.00	76,253	0.00	0	0.00	0
Computer Info Services Spec I	1.00	42,660	1.00	44,544	0.00	0
Computer Info Services Spec II	0.00	0	0.00	0	1.00	50,479
Financial Compliance Auditor I	1.00	38,557	1.00	52,921	1.00	52,921
Fiscal Services Admin IV	1.00	82,915	1.00	86,575	1.00	86,575
HR Administrator I	1.00	59,780	1.00	69,848	1.00	69,848
HR Officer I	1.00	63,970	1.00	63,206	1.00	63,206
Internal Auditor Prog Super	1.00	41,307	1.00	62,853	1.00	62,853
IT Asst Director I	2.00	150,911	2.00	165,486	2.00	165,486
IT Asst Director II	1.00	62,127	1.00	63,925	1.00	63,925
IT Functional Analyst I	2.00	63,644	1.00	56,417	2.00	106,896
IT Functional Analyst Supervisor	1.00	52,158	1.00	52,687	1.00	52,687
IT Functional Analyst Trainee	0.00	36,333	0.00	0	0.00	0
IT Programmer Analyst Lead/Advanced	2.00	127,621	2.00	133,256	2.00	133,256
IT Staff Specialist	0.00	0	0.00	0	1.00	65,447
IT Systems Technical Spec	3.00	188,221	3.00	198,329	4.00	254,494
IT Technical Support Spec II	1.00	61,990	1.00	64,727	1.00	64,727
Management Associate	0.00	42,660	0.00	0	0.00	0
Management Specialist III	1.00	0	0.00	0	0.00	0
Office Secy II	0.80	27,566	0.80	29,392	0.80	29,392
Prgm Mgr III	2.00	82,915	1.00	86,575	1.00	86,575
Prgm Mgr Senior I	2.00	195,995	2.00	204,648	2.00	204,648
Prgm Mgr Senior II	2.00	215,468	2.00	224,980	2.00	224,980
Procurement Officer II	0.00	0	1.00	84,552	1.00	84,552
Services Specialist	1.00	39,189	1.00	40,919	1.00	40,919
State Admin Of Election Laws	1.00	134,058	1.00	139,980	1.00	139,980
Total D3810101	32.80	2,555,454	32.80	2,289,969	33.80	2,360,065
D3810102 - Help America Vote Act						
Administrator II	2.00	50,970	2.00	102,697	2.00	102,697
Computer Network Spec Lead	5.00	347,475	5.00	362,815	5.00	362,815
Computer Network Spec Supr	1.00	74,185	1.00	77,461	1.00	77,461
IT Technical Support Spec II	0.00	0	0.00	0	1.00	73,963
Prgm Mgr III	1.00	63,573	1.00	66,380	1.00	66,380
Total D3810102	9.00	536,203	9.00	609,353	10.00	683,316
Total D38 State Board of Elections	41.80	3,091,657	41.80	2,899,322	43.80	3,043,381

Maryland Department of Planning

MISSION

The Maryland Department of Planning collaborates with state agencies, local governments and the private sector, providing assistance and data so that each community can shape their future in a way that reflects local values, honors its heritage and presents opportunities for Maryland to flourish.

VISION

To lead as a premier resource of planning excellence that promotes economic vitality consistent with environmental stewardship, respects local authority, and inspires and supports local vision.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide efficient State Clearinghouse review of federal, state, and local plans and projects requiring intergovernmental coordination.

Obj. 1.1 Maximize funding opportunities and ensure consistency with state policies and requirements.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of projects reviewed	983	1,112	959	931	973	1,015	1,057
Total value of projects reviewed (in thousands)	\$1,477,429	\$5,037,029	\$3,018,895	\$1,602,374	\$1,996,972	\$2,391,570	\$2,786,168

Goal 2. Provide timely data and intelligent tools to aid in implementation of state and local land use, conservation, community enhancement and business development policies.

Obj. 2.1 Update applications that utilize special data decision support tools for various users.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Downloads of "MdProperty View"	9,354	7,563	8,201	9,045	5,943	6,100	6,300
Number of Downloads of "FINDER Quantum"	2,187	1,898	2,202	2,377	1,610	1,800	2,000
Number of "Parcel Viewer" Views	N/A	N/A	182,763	182,553	111,019	98,640	88,640
Number of "FINDER Online" Views	N/A	N/A	81,636	100,739	126,484	146,500	166,500
Number of "FINDER Online Mobile" Views	N/A	N/A	22,830	20,436	8,867	9,100	9,300

Goal 3. Support and enhance the vitality of towns, cities and rural centers with existing or planned infrastructure.

Obj. 3.1 Provide local government with technical assistance to encourage growth that is consistent with state and local policies.

Obj. 3.2 Provide local government with technical assistance to encourage land preservation and conservation.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of statewide residential housing units (20 acres or less in size) developed inside Priority Funding Areas (PFAs)	76.0%	76.5%	77.1%	76.7%	77.1%	76.5%	75.9%
Percent of statewide acreage associated with residential housing units (20 acres or less in size) occurring inside PFAs	26.4%	27.4%	27.2%	26.8%	24.1%	23.9%	23.8%
Number of acres protected (under easement or public ownership, excluding military bases, school fields and tot lots)	1,565,976	1,587,948	1,605,637	1,640,830	1,667,185	1,680,318	1,705,212
Percent of State protected	25.3%	25.7%	25.9%	26.5%	26.9%	27.1%	27.5%

D40

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Maryland Department of Planning

Goal 4. Encourage economic development by enhancing historical resources and leveraging non-state investment.

Obj. 4.1 Achieve target non-state investment leverage ratios for the following programs: 1:1 or greater for Maryland Heritage Areas Authority (MHAA) grant awards and 4:1 or greater for Commercial historic properties using State Rehabilitation Tax Credit (SRTC).

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Ratio of non-state investment leveraged to MHAA funds awarded	5:1	8:1	4:1	2:1	2:1	6:1	3:1
Ratio of non-state commercial investment leveraged to SRTC funds awarded	6:1	5:1	6:1	24:1	5:1	4:1	4:1

Goal 5. Protect and interpret historic resources.

Obj. 5.1 Assist state and federal government agencies to consider the effects of their projects on historic and archeological resources.

Obj. 5.2 Increase annual visitation at Jefferson Patterson Park and Museum (JPPM).

Obj. 5.3 Maintain a qualified curation facility capable of processing archeological artifacts and upgrading documents consistent with professional standards.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of federal and state undertakings reviewed annually	5,759	5,771	6,545	6,405	6,419	6,000	6,000
Visitors to Jefferson Patterson Park and Museum	59,203	79,303	84,752	88,349	104,481	109,705	115,190
Number of artifacts and documents accessed and treated at the Maryland Archaeological Conservation Laboratory	1,595,204	1,373,646	767,913	829,898	946,257	877,131	975,903

NOTES

¹ Beginning in 2019, data no longer includes the number of FINDER Online Light views as this product has been eliminated.

Department of Planning

Summary of Department of Planning

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	129.00	130.00	130.00
Number of Contractual Positions	11.20	22.06	21.76
Salaries, Wages and Fringe Benefits	12,056,637	13,017,672	13,080,271
Technical and Special Fees	508,816	1,102,051	1,078,050
Operating Expenses	17,756,149	24,703,533	18,547,256
Net General Fund Expenditure	20,744,872	28,603,042	23,264,653
Special Fund Expenditure	7,031,348	8,152,623	7,476,087
Federal Fund Expenditure	1,374,868	898,936	1,064,417
Reimbursable Fund Expenditure	1,170,514	1,168,655	900,420
Total Expenditure	30,321,602	38,823,256	32,705,577

Department of Planning

D40W01.01 Operations Division

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	22.00	22.00	22.00
01 Salaries, Wages and Fringe Benefits	2,344,738	2,542,065	2,508,495
02 Technical and Special Fees	0	0	34,537
03 Communications	150,657	15,686	15,686
04 Travel	23,972	11,276	12,007
07 Motor Vehicle Operation and Maintenance	43,014	11,358	11,178
08 Contractual Services	172,646	1,186,906	1,068,803
09 Supplies and Materials	28,070	21,064	21,064
10 Equipment - Replacement	42,210	0	0
13 Fixed Charges	15,822	16,191	28,317
Total Operating Expenses	476,391	1,262,481	1,157,055
Total Expenditure	2,821,129	3,804,546	3,700,087
Net General Fund Expenditure	2,821,129	3,800,628	3,665,176
Special Fund Expenditure	0	1,226	27,702
Federal Fund Expenditure	0	1,051	4,058
Reimbursable Fund Expenditure	0	1,641	3,151
Total Expenditure	2,821,129	3,804,546	3,700,087
Special Fund Expenditure			
D40314 Maryland Heritage Areas Authority Financing Fund	0	1,226	27,702
Total	0	1,226	27,702
Federal Fund Expenditure			
15.925 National Maritime Heritage Grant Program	0	1,051	4,058
Total	0	1,051	4,058
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	0	1,641	3,151
Total	0	1,641	3,151

Department of Planning

D40W01.02 State Clearinghouse

Program Description

The State Clearinghouse for Intergovernmental Assistance fulfills the State's need for intergovernmental coordination pursuant to the Federal Intergovernmental Cooperation Act.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	5.00	5.00	3.00
01 Salaries, Wages and Fringe Benefits	308,906	480,874	258,572
03 Communications	416	1,524	555
04 Travel	293	1,062	1,062
08 Contractual Services	2,841	2,832	2,832
09 Supplies and Materials	5,037	9,439	9,439
Total Operating Expenses	8,587	14,857	13,888
Total Expenditure	317,493	495,731	272,460
Net General Fund Expenditure	317,493	495,731	272,460
Total Expenditure	317,493	495,731	272,460

Department of Planning

D40W01.03 Planning Data and Research

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	24.00	24.00	25.00
Number of Contractual Positions	1.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	2,111,666	2,318,421	2,523,416
02 Technical and Special Fees	22,956	247,125	220,951
03 Communications	3,693	4,172	8,253
04 Travel	10,770	68,821	22,450
08 Contractual Services	246,766	1,326,845	498,342
09 Supplies and Materials	21,154	29,109	56,140
10 Equipment - Replacement	450	0	0
11 Equipment - Additional	0	3,975	82,711
12 Grants, Subsidies, and Contributions	0	5,000,000	0
13 Fixed Charges	248	0	0
Total Operating Expenses	<u>283,081</u>	<u>6,432,922</u>	<u>667,896</u>
Total Expenditure	<u>2,417,703</u>	<u>8,998,468</u>	<u>3,412,263</u>
Net General Fund Expenditure	2,134,386	8,705,918	3,271,586
Reimbursable Fund Expenditure	<u>283,317</u>	<u>292,550</u>	<u>140,677</u>
Total Expenditure	<u>2,417,703</u>	<u>8,998,468</u>	<u>3,412,263</u>
Reimbursable Fund Expenditure			
C85E00 Maryland Tax Court	8,998	0	0
J00A01 Department of Transportation	109,319	84,680	0
K00A01 Department of Natural Resources	0	33,416	0
L00A11 Department of Agriculture	<u>165,000</u>	<u>174,454</u>	<u>140,677</u>
Total	<u>283,317</u>	<u>292,550</u>	<u>140,677</u>

Department of Planning

D40W01.04 Planning Coordination

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	20.00	21.00	22.00
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,263,703	2,338,626	2,477,408
02 Technical and Special Fees	21,055	0	0
03 Communications	7,742	4,653	4,653
04 Travel	18,705	12,039	16,518
07 Motor Vehicle Operation and Maintenance	21	10,997	597
08 Contractual Services	22,000	14,673	14,673
09 Supplies and Materials	6,568	3,957	4,457
13 Fixed Charges	23,024	18,579	18,579
Total Operating Expenses	<u>78,060</u>	<u>64,898</u>	<u>59,477</u>
Total Expenditure	<u>2,362,818</u>	<u>2,403,524</u>	<u>2,536,885</u>
Net General Fund Expenditure	1,698,203	1,725,628	1,771,556
Federal Fund Expenditure	76,111	53,877	61,772
Reimbursable Fund Expenditure	588,504	624,019	703,557
Total Expenditure	<u>2,362,818</u>	<u>2,403,524</u>	<u>2,536,885</u>
Federal Fund Expenditure			
23.011 Maryland Consolidated Technical Assistance	49,050	53,877	61,772
66.611 EPA-Smart Growth Information Clearinghouse	27,061	0	0
Total	<u>76,111</u>	<u>53,877</u>	<u>61,772</u>
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	289,575	402,091	403,164
K00A05 DNR - Land Acquisition and Planning	188,401	152,173	189,487
K00A14 DNR - Chesapeake and Coastal Service	110,528	69,755	110,906
Total	<u>588,504</u>	<u>624,019</u>	<u>703,557</u>

Department of Planning

D40W01.07 Management Planning and Educational Outreach

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	12.00	13.00	13.00
Number of Contractual Positions	0.80	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,288,079	1,309,251	1,356,733
02 Technical and Special Fees	42,437	118,364	125,023
03 Communications	12,353	13,557	9,618
04 Travel	30,963	20,666	22,666
07 Motor Vehicle Operation and Maintenance	2,089	660	660
08 Contractual Services	305,971	256,290	215,444
09 Supplies and Materials	30,860	21,072	21,072
10 Equipment - Replacement	2,327	0	0
12 Grants, Subsidies, and Contributions	6,072,076	6,494,710	5,934,000
13 Fixed Charges	18,799	12,697	9,372
Total Operating Expenses	<u>6,475,438</u>	<u>6,819,652</u>	<u>6,212,832</u>
Total Expenditure	<u>7,805,954</u>	<u>8,247,267</u>	<u>7,694,588</u>
Net General Fund Expenditure	1,036,670	1,141,040	1,246,088
Special Fund Expenditure	5,986,805	6,751,209	6,183,393
Federal Fund Expenditure	632,479	205,018	265,107
Reimbursable Fund Expenditure	150,000	150,000	0
Total Expenditure	<u>7,805,954</u>	<u>8,247,267</u>	<u>7,694,588</u>
Special Fund Expenditure			
D40314 Maryland Heritage Areas Authority Financing Fund	5,907,599	6,667,143	6,099,226
D40320 Publications	27,190	25,054	25,084
D40330 Preservation Funds	35,836	54,002	54,067
D40332 Grey Gables	10,579	5,010	5,016
S00333 Preservation Funds	4,301	0	0
S00335 Annual Preservation Conference	1,300	0	0
Total	<u>5,986,805</u>	<u>6,751,209</u>	<u>6,183,393</u>
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	272,584	205,018	265,107
15.925 National Maritime Heritage Grant Program	337,795	0	0
15.957 Hurricane Sandy Historic Preservation Recovery Funds	22,100	0	0
Total	<u>632,479</u>	<u>205,018</u>	<u>265,107</u>
Reimbursable Fund Expenditure			
P00E01 Division of Racing	150,000	150,000	0
Total	<u>150,000</u>	<u>150,000</u>	<u>0</u>

Department of Planning

D40W01.08 Museum Services

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	21.00	21.00	21.00
Number of Contractual Positions	4.66	9.06	8.26
01 Salaries, Wages and Fringe Benefits	1,586,476	1,767,429	1,781,520
02 Technical and Special Fees	199,410	362,641	345,218
03 Communications	30,027	10,035	13,974
04 Travel	13,559	16,192	16,192
06 Fuel and Utilities	285,959	282,990	278,990
07 Motor Vehicle Operation and Maintenance	60,408	23,208	20,630
08 Contractual Services	457,526	261,114	637,735
09 Supplies and Materials	60,218	69,909	69,909
10 Equipment - Replacement	46,316	0	0
11 Equipment - Additional	3,773	0	0
12 Grants, Subsidies, and Contributions	99,000	0	0
13 Fixed Charges	369	350	350
Total Operating Expenses	<u>1,057,155</u>	<u>663,798</u>	<u>1,037,780</u>
Total Expenditure	<u>2,843,041</u>	<u>2,793,868</u>	<u>3,164,518</u>
Net General Fund Expenditure	2,239,782	2,161,418	2,550,610
Special Fund Expenditure	416,272	542,054	523,658
Federal Fund Expenditure	87,987	90,396	90,250
Reimbursable Fund Expenditure	99,000	0	0
Total Expenditure	<u>2,843,041</u>	<u>2,793,868</u>	<u>3,164,518</u>
Special Fund Expenditure			
D40308 Jefferson Patterson Park and Museum Revenues	416,272	542,054	523,658
Total	<u>416,272</u>	<u>542,054</u>	<u>523,658</u>
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	28,874	13,642	13,620
AA.S00 Defense Legacy Resource Management Program	59,113	76,754	76,630
Total	<u>87,987</u>	<u>90,396</u>	<u>90,250</u>
Reimbursable Fund Expenditure			
K00A17 Fishing and Boating Services	99,000	0	0
Total	<u>99,000</u>	<u>0</u>	<u>0</u>

Department of Planning

D40W01.09 Research Survey and Registration

Program Description

Research Survey and Registration provides assistance to advance research, documentation, evaluation, and retrieval of information about Maryland's historical and cultural resources. Major activities include the Maryland Inventory of Historic Properties, the National Register of Historic Places, the Cultural Conservation Program, the library, and the Geographic Information System.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions	1.86	3.00	3.00
01 Salaries, Wages and Fringe Benefits	982,981	1,087,951	1,066,083
02 Technical and Special Fees	98,188	153,651	164,665
03 Communications	279	458	458
04 Travel	13,550	4,429	4,429
08 Contractual Services	120,755	97,982	51,385
09 Supplies and Materials	24,477	8,638	8,638
10 Equipment - Replacement	74,976	0	0
13 Fixed Charges	1,660	1,658	1,658
Total Operating Expenses	<u>235,697</u>	<u>113,165</u>	<u>66,568</u>
Total Expenditure	<u>1,316,866</u>	<u>1,354,767</u>	<u>1,297,316</u>
Net General Fund Expenditure	877,592	869,877	809,157
Special Fund Expenditure	68,176	86,906	88,825
Federal Fund Expenditure	321,405	297,539	346,299
Reimbursable Fund Expenditure	49,693	100,445	53,035
Total Expenditure	<u>1,316,866</u>	<u>1,354,767</u>	<u>1,297,316</u>
Special Fund Expenditure			
D40307 Maryland Military Monuments Commission Fund	2,499	0	0
D40330 Preservation Funds	65,677	56,906	58,825
D40337 State House Historical Structure Report	0	30,000	30,000
Total	<u>68,176</u>	<u>86,906</u>	<u>88,825</u>
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	321,405	297,539	346,299
Total	<u>321,405</u>	<u>297,539</u>	<u>346,299</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	49,693	100,445	53,035
Total	<u>49,693</u>	<u>100,445</u>	<u>53,035</u>

Department of Planning

D40W01.10 Preservation Services

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	13.00	12.00	12.00
Number of Contractual Positions	2.38	4.00	4.50
01 Salaries, Wages and Fringe Benefits	1,170,088	1,173,055	1,108,044
02 Technical and Special Fees	124,770	220,270	187,656
03 Communications	1,331	2,600	2,600
04 Travel	14,340	6,217	6,217
07 Motor Vehicle Operation and Maintenance	127	0	0
08 Contractual Services	3,994	7,777	7,777
09 Supplies and Materials	10,566	7,816	7,816
10 Equipment - Replacement	25,167	6,000	6,000
13 Fixed Charges	680	1,350	1,350
Total Operating Expenses	56,205	31,760	31,760
Total Expenditure	<u>1,351,063</u>	<u>1,425,085</u>	<u>1,327,460</u>
Net General Fund Expenditure	713,682	702,802	678,020
Special Fund Expenditure	380,495	471,228	352,509
Federal Fund Expenditure	256,886	251,055	296,931
Total Expenditure	<u>1,351,063</u>	<u>1,425,085</u>	<u>1,327,460</u>
Special Fund Expenditure			
D40301 Heritage Structure Rehabilitation Tax Credit Fees	265,801	325,624	182,287
D40302 Historic Preservation - Capital Project	53,877	47,623	47,747
D40314 Maryland Heritage Areas Authority Financing Fund	0	43,784	42,230
D40330 Preservation Funds	60,817	54,197	80,245
Total	<u>380,495</u>	<u>471,228</u>	<u>352,509</u>
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	256,886	251,055	296,931
Total	<u>256,886</u>	<u>251,055</u>	<u>296,931</u>

Department of Planning

D40W01.11 Historic Preservation - Capital Appropriation

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
14 Land and Structures	179,600	300,000	300,000
Total Operating Expenses	179,600	300,000	300,000
Total Expenditure	179,600	300,000	300,000
Special Fund Expenditure	179,600	300,000	300,000
Total Expenditure	179,600	300,000	300,000
Special Fund Expenditure			
D40302 Historic Preservation - Capital Project	179,600	300,000	300,000
Total	179,600	300,000	300,000

Department of Planning

D40W01.12 Heritage Structure Rehabilitation Tax Credit

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
12	Grants, Subsidies, and Contributions	8,905,935	9,000,000	9,000,000
	Total Operating Expenses	8,905,935	9,000,000	9,000,000
	Total Expenditure	8,905,935	9,000,000	9,000,000
	Net General Fund Expenditure	8,905,935	9,000,000	9,000,000
	Total Expenditure	8,905,935	9,000,000	9,000,000

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
D40 - Department of Planning						
D40W0101 - Operations Division						
Accountant Manager III	1.00	86,101	1.00	89,902	1.00	89,902
Admin Aide	1.00	51,389	1.00	53,658	1.00	53,658
Admin Officer I	1.00	34,735	1.00	46,183	2.00	114,307
Admin Officer II	0.00	28,853	0.00	0	1.00	49,162
Admin Officer III	1.00	0	1.00	43,669	0.00	0
Admin Spec III	2.00	90,018	2.00	107,212	1.00	52,113
Administrative Mgr IV	0.00	0	0.00	0	1.00	97,736
Administrator I	1.00	0	1.00	46,477	1.00	46,477
Administrator III	1.00	55,221	1.00	61,166	0.00	0
Administrator IV	1.00	81,622	1.00	85,225	1.00	85,225
Asst Attorney General VIII	1.00	111,186	1.00	115,616	1.00	115,616
Dep Dir Office Planning	1.00	54,356	1.00	97,495	1.00	97,495
Designated Admin Mgr II	0.00	11,436	0.00	0	1.00	78,078
Designated Admin Mgr IV	0.00	104,908	1.00	109,539	0.00	0
Exec Assoc II	1.00	36,628	1.00	52,353	1.00	46,942
Exec Assoc III	1.00	0	0.00	0	0.00	0
Fiscal Services Chief II	1.00	80,095	1.00	83,630	1.00	83,630
IT Director III	1.00	109,855	1.00	114,704	1.00	114,704
IT Functional Analyst II	1.00	59,189	1.00	62,510	1.00	62,510
IT Programmer Analyst Manager	1.00	92,130	1.00	96,197	1.00	96,197
IT Programmer Analyst Supervisor	1.00	77,080	1.00	80,483	1.00	80,483
Paralegal II OAG	1.00	52,770	1.00	55,099	1.00	55,099
Planner IV	0.00	45,720	0.00	0	0.00	0
Prgm Mgr Senior I	0.00	109,855	1.00	114,704	1.00	114,704
Prgm Mgr Senior II	1.00	0	0.00	0	0.00	0
Principal Counsel	1.00	113,103	1.00	125,797	1.00	125,797
Secy Dept Planning	1.00	132,514	1.00	138,369	1.00	138,369
Total D40W0101	22.00	1,618,764	22.00	1,779,988	22.00	1,798,204
D40W0102 - State Clearinghouse						
Admin Aide	2.00	48,878	2.00	94,512	0.00	0
Admin Spec III	0.00	45,222	0.00	0	2.00	100,621
Planner V	2.00	84,752	2.00	144,659	1.00	88,494
Prgm Mgr IV	0.00	0	1.00	97,736	0.00	0
Prgm Mgr Senior I	1.00	0	0.00	0	0.00	0
Total D40W0102	5.00	178,852	5.00	336,907	3.00	189,115
D40W0103 - Planning Data and Research						
Administrator III	0.00	7,956	1.00	84,552	0.00	0
Administrator IV	0.00	80,201	0.00	0	1.00	90,173
Cartographer II	3.00	48,626	2.00	84,947	1.00	50,773
Cartographer III	0.00	52,770	1.00	55,099	1.00	55,099
Designated Admin Mgr III	0.00	96,451	1.00	100,709	1.00	100,709
Designated Admin Mgr IV	0.00	0	0.00	0	1.00	109,539
IT Programmer Analyst Lead/Advanced	2.00	0	0.00	0	0.00	0
IT Quality Assurance Spec Supervisor	1.00	0	0.00	0	0.00	0
Planner II	4.00	87,312	2.00	97,629	3.00	148,635
Planner III	2.00	49,640	2.00	105,591	2.00	105,591
Planner IV	5.00	315,353	9.00	605,835	8.00	501,851
Planner V	2.00	79,529	1.00	80,483	2.00	136,841

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Prgm Mgr II	1.00	246,170	3.00	235,009	3.00	260,992
Prgm Mgr III	1.00	0	0.00	0	0.00	0
Prgm Mgr IV	2.00	40,170	1.00	68,218	0.00	0
Prgm Mgr Senior I	0.00	49,579	0.00	0	1.00	112,535
Principal Planner	1.00	92,890	1.00	96,966	1.00	96,966
Total D40W0103	24.00	1,246,647	24.00	1,615,038	25.00	1,769,704
D40W0104 - Planning Coordination						
Admin Aide	2.00	42,777	1.00	44,665	1.00	44,665
Administrative Mgr IV	0.00	93,604	1.00	97,736	0.00	0
Administrator III	1.00	0	0.00	0	0.00	0
Designated Admin Mgr III	1.00	0	0.00	0	0.00	0
Exec Assoc III	0.00	36,180	1.00	49,476	1.00	67,985
Planner III	0.00	51,487	1.00	46,477	1.00	46,477
Planner IV	3.00	392,642	5.00	357,669	6.00	460,158
Planner V	5.00	232,762	4.00	299,202	4.00	299,202
Prgm Mgr II	1.00	162,997	2.00	170,193	2.00	170,193
Prgm Mgr III	1.00	47,646	0.00	0	1.00	91,617
Prgm Mgr IV	1.00	97,223	1.00	101,515	1.00	101,515
Prgm Mgr Senior II	1.00	110,728	1.00	115,616	1.00	115,616
Principal Planner	4.00	315,812	4.00	379,503	4.00	379,503
Total D40W0104	20.00	1,583,858	21.00	1,662,052	22.00	1,776,931
D40W0107 - Management Planning and Educational Outreach						
Admin Aide	1.00	44,365	1.00	46,324	1.00	46,324
Administrative Mgr I	1.00	64,905	1.00	67,770	1.00	67,770
Administrative Mgr II	1.00	74,777	1.00	78,078	1.00	78,078
Administrative Mgr Senior I	1.00	111,972	1.00	116,915	1.00	116,915
Administrator I	1.00	87,015	2.00	104,427	1.00	57,950
Administrator II	1.00	68,941	1.00	71,984	1.00	71,984
Administrator III	1.00	79,451	1.00	82,958	1.00	82,958
Agency Grants Spec II	1.00	51,074	1.00	53,329	1.00	53,329
Agency Grants Spec Supv	1.00	63,881	1.00	66,701	1.00	66,701
Archaeologist IV	1.00	80,977	1.00	84,552	1.00	84,552
Exec V	1.00	102,970	1.00	107,520	1.00	107,520
Office Secy III	1.00	47,371	1.00	49,462	1.00	49,462
Prgm Mgr III	0.00	18,531	0.00	0	0.00	0
Prgm Mgr Senior I	0.00	69,734	0.00	0	1.00	72,812
Total D40W0107	12.00	965,964	13.00	930,020	13.00	956,355
D40W0108 - Museum Services						
Admin Aide	0.00	0	1.00	34,174	0.00	0
Admin Spec II	0.00	0	0.00	0	1.00	40,796
Administrative Mgr I	1.00	75,619	1.00	78,957	1.00	78,957
Administrator I	1.00	67,109	1.00	70,071	1.00	70,071
Administrator II	2.00	150,274	2.00	156,908	2.00	156,908
Administrator IV	1.00	73,936	1.00	67,770	1.00	67,770
Education & Exhibition Spec I	2.00	42,660	1.00	44,544	1.00	44,544
Education & Exhibition Spec Lead	0.00	3,131	0.00	0	1.00	45,276
Education & Exhibition Supv	1.00	30,040	1.00	53,760	1.00	55,799
Maint Chief I	1.00	38,086	1.00	39,768	1.00	39,768
Maint Chief II Non Lic	1.00	50,451	1.00	52,678	1.00	52,678
Maint Chief III	1.00	0	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Maint Chief IV Non-Licensed	0.00	61,210	1.00	63,912	1.00	63,912
Maint Supv II	1.00	63,380	1.00	66,178	1.00	66,178
Office Secy III	1.00	3,439	1.00	42,749	0.00	0
Park Technician II	1.00	42,008	1.00	43,862	1.00	43,862
Prgm Mgr III	1.00	0	1.00	63,925	1.00	95,147
Research & Preservation Spec I	1.00	41,210	1.00	46,183	2.00	84,784
Research & Preservation Spec II	2.00	104,389	2.00	108,998	2.00	93,006
Research & Preservation Spec Lead	2.00	113,300	2.00	118,302	2.00	118,302
Research & Preservation Trainee	1.00	26,986	1.00	48,051	0.00	0
Total D40W0108	21.00	987,228	21.00	1,200,790	21.00	1,217,758
D40W0109 - Research Survey and Registration						
Admin Officer III	3.00	100,311	3.00	175,072	3.00	163,292
Administrative Mgr III	1.00	89,417	1.00	93,364	1.00	93,364
Administrator I	4.00	159,403	4.00	220,813	4.00	213,530
Administrator III	1.00	64,393	1.00	67,236	1.00	67,236
Administrator IV	2.00	78,109	2.00	123,935	2.00	128,309
Research & Preservation Supv	1.00	69,713	1.00	72,791	1.00	72,791
Total D40W0109	12.00	561,346	12.00	753,211	12.00	738,522
D40W0110 - Preservation Services						
Admin Spec II	0.00	35,220	0.00	0	1.00	40,796
Administrator I	6.00	288,130	5.00	294,827	5.00	294,827
Administrator II	1.00	65,110	1.00	67,985	1.00	67,985
Administrator III	2.00	137,091	2.00	159,940	2.00	137,239
Archaeologist IV	1.00	80,977	1.00	84,552	1.00	84,552
Office Secy III	1.00	5,873	1.00	38,364	0.00	0
Prgm Mgr III	1.00	47,978	1.00	100,709	1.00	84,959
Research & Preservation Supv	1.00	57,639	1.00	60,183	1.00	60,183
Total D40W0110	13.00	718,018	12.00	806,560	12.00	770,541
Total D40 Department of Planning	129.00	7,860,677	130.00	9,084,566	130.00	9,217,130

Military Department

MISSION

The Military Department has three missions: our State mission is to provide highly trained personnel, equipment, and facilities capable of protecting life and property and preserving peace, order, and public safety; our Federal mission is to be prepared to defend the nation and its vital national security interest; and our Community mission is to add value to communities by providing highly trained and skilled citizen-soldiers and citizen-airmen whose military skills and discipline accrue to the benefit of employers and civic organizations.

VISION

The Military Department comprises quality people, equipment, facilities and systems to enhance our partnerships with communities and local, State, and federal governments.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Administrative Headquarters program will provide resources and services to the Military Department.

Obj. 1.1 The Military Department will maintain 90 percent authorized military end strength.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Guardsmen authorized	6,542	6,360	6,312	6,314	6,161	6,106	6,121
Percent of authorized strength	92%	96%	96%	95%	100%	100%	100%

Goal 2. All facilities and real property support the operational and training needs of the Maryland Air National Guard to include ongoing operations and responses to State and local emergencies.

Obj. 2.1 To maintain 95 percent or more of the facilities in a fully functional status in compliance with National Guard Bureau requirements.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of facilities	57	55	55	55	57	57	57
Percent of facilities in fully functional status	100%	100%	100%	100%	100%	100%	100%

Goal 3. All facilities and real property support the operational and training needs of the Maryland Army National Guard to include ongoing operations and responses to State and local emergencies.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of facilities	39	39	37	37	46	46	43
Percent of facilities in fully functional status	21%	23%	25%	26%	28%	28%	33%

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Military Department

- Goal 4. At risk youth (Freestate ChalleNGe Academy (FCA) graduates) will become productive citizens.**
- Obj. 4.1** Increase the percentage of FCA graduates who continue their schooling, get a job, or enter the military to 80 percent.
 - Obj. 4.2** Increase grade levels in reading and mathematics for at least 90 percent of students taking the Test of Adult Basic Education (TABE).
 - Obj. 4.3** To maintain the percentage of FCA graduates in their Post Residential Phase who have active mentor relationships beyond six months at 60 percent.
 - Obj. 4.4** To graduate at least 100 FCA students per class.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of students	182	214	216	172	205	200	200
Number of cadets who take the GED test	182	214	216	172	204	200	200
Number of cadets who pass the GED test	82	123	110	95	124	130	135
Number of cadets who reenroll in high school	8	5	25	2	0	10	10
Number of cadets who obtain a high school diploma	82	123	110	95	124	130	130
Number of applicants for the program	447	546	600	459	512	500	500
Number of cadets enrolled in the program	248	334	346	299	267	310	310
Percent of FCA graduates who continue education or are employed	65%	65%	65%	63%	65%	65%	65%
Percent of students showing increased scores on TABE test	100%	100%	100%	96%	100%	100%	100%
Percent of FCA graduates with active mentor relationships	99%	64%	65%	60%	50%	65%	65%
Average number of FCA graduates per class	91	107	108	86	103	100	100

Goal 5. Operate the Veterans Burial Detail Program to provide honor with dignity for deceased veterans and their families in Maryland.

- Obj. 5.1** Maintain the percentage of services performed without complaint at 99 percent or higher.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of services performed	3,662	3,624	3,616	3,235	2,460	2,640	2,820
Percent of services performed without complaint	100%	100%	100%	100%	100%	100%	100%

Military Department

MARYLAND EMERGENCY MANAGEMENT AGENCY (MEMA)

Goal 1. Act as good stewards of funding and resources on behalf of Maryland taxpayers.

Obj. 1.1 Encourage state and local investment in emergency management functions by maintaining or increasing the gross dollar values from annual, nationally competitive, non-disaster declaration dependent Federal emergency management grant programs that are processed through MEMA.

Obj. 1.2 Ensure that all FEMA grants receive grant adjustment close-out notice at the end of the grant liquidation period.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Federal grant funds awarded to Maryland jurisdictions through the State Homeland Security Program (SHSP) (in millions)	\$4.58	\$4.79	\$4.58	\$4.39	\$6.40	N/A	N/A
Federal grant funds awarded to Maryland jurisdictions through the Emergency Management Performance Grant (EMPG) (in millions)	\$3.21	\$3.13	\$3.24	\$3.24	\$3.23	N/A	N/A
Federal grant funds awarded to Maryland through the Pre-Disaster Mitigation, or replacement, grant program (PDM) (in millions)	\$2.09	\$0.42	\$0.70	\$0.54	\$0.27	N/A	N/A
Federal grant funds awarded to Maryland through the Urban Areas Security Initiative (UASI) (in millions)	\$5.03	\$2.55	\$3.55	\$3.34	\$3.27	N/A	N/A
Federal grant funds awarded to Maryland through the Flood Mitigation Assistance (FMA) (in millions)	N/A	\$0.102	N/A	\$0.131	\$0.134	N/A	N/A
Percentage of subrecipients who meet MEMA grant close-out deadlines for FEMA grants	100%	100%	100%	100%	100%	100%	100%
Percentage of FEMA grants which MEMA met FEMA grant close-out deadlines	100%	100%	100%	100%	100%	100%	100%
Total amount of federal emergency preparedness grant support provided to local jurisdictions (\$ millions)	\$12.33	\$11.43	\$12.43	\$11.51	\$13.17	N/A	N/A

Military Department

Goal 2. Prioritize risk reduction to enhance Maryland's statewide resilience.

- Obj. 2.1** Ensure through outreach and technical assistance that all jurisdictions' hazard mitigation plans are developed, maintained, updated, and FEMA-accepted within the mandated timeframe.
- Obj. 2.2** Increase the number of jurisdictions with developed, submitted, and accepted best practice--but Federally optional--emergency management plans.
- Obj. 2.3** Solicit subapplicants for Pre-Disaster Mitigation (PDM) and Flood Mitigation Assistance (FMA) grant program applications to ensure the State's Mitigation Advisory Council meets FEMA's ceiling on the State's allowable number and dollar amount of applications.
- Obj. 2.4** Pursue increased stakeholder awareness and engagement with proactive community engagement through sector-specific and Web 2.0 efforts.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Percentage of jurisdictions with current, FEMA-accepted hazard mitigation plans	N/A	92%	100%	92%	96%	92%	100%
Percentage of jurisdictions with FEMA-accepted debris management plans	N/A	27%	27%	42%	42%	42%	50%
Number of Notices of Interest (NOI) received from subapplicants for PDM and FMA grants	N/A	N/A	N/A	N/A	N/A	60	35
Number of active Public Sector Integration Program (PSIP) members	N/A	139	205	286	314	330	454
Percentage increase in followers across all social media platforms	N/A	N/A	N/A	N/A	N/A	N/A	19%
Number of hits on the Maryland evacuation zone website "Know Your Zone"	N/A	N/A	N/A	N/A	N/A	N/A	189,218

Goal 3. Maintain, train, and grow the State-level consequence management emergency manager workforce.

- Obj. 3.1** Ensure that all MEMA staff complete Federal Emergency Management Agency (FEMA) Emergency Management Institute (EMI) training identified as necessary to efficient and effective State Emergency Operations Center (SEOC) operations.
- Obj. 3.2** Ensure that each and all State Coordinating Functions (SCF) have a minimum bench depth of three persons per function.
- Obj. 3.3** Provide a minimum of two, large-scale exercises opportunities (or activations) per fiscal year to staff and train MEMA staff and SCF representatives in order to maintain operational readiness.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Percentage of staff members who have completed 80% of identified EMI training courses within 1-year of entry on duty date	N/A	82%	89%	89%	92%	85%	100%
Percentage of staff members who have completed 100% of identified EMI training courses	N/A	75%	77%	77%	81%	90%	90%
Number of executive branch state agencies with at least one SCF responsibility	N/A	17	17	17	12	12	12
Number of escalated State Activation Level (SAL) events requiring at least one non-MEMA led SCF to staff the SEOC	N/A	N/A	40	20	18	4	10
Number of large-scale exercises coordinated by, or involving, MEMA	N/A	2	6	5	3	3	4

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Military Department

Goal 4. Prioritize technical assistance and training and exercise to the local jurisdictions.

Obj. 4.1 Provide training and exercise opportunities to local jurisdictions to maintain and strengthen their abilities to achieve local goals in prevention, protection, mitigation, response, and recovery.

Obj. 4.2 Enhance local jurisdiction ability to administer Public Assistance and/or Individual Assistance grant program requirements through damage assessment, debris management, and grant management training.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of emergency management courses hosted	N/A	220	111	112	77	77	85
Number of participants attending hosted emergency management courses	N/A	1,904	1,362	1,712	1,477	1,477	2,000
Number of jurisdictions who have requested Public Assistance and/or Individual Assistance technical assistance during the fiscal year	N/A	6	3	2	2	23	49
Number of approved Public Assistance and/or Individual Assistance technical assistance requests fulfilled by MEMA	N/A	6	3	2	2	23	49

OPIOID OPERATIONAL COMMAND CENTER (OCCC)

Quarterly Report: <https://beforeitstoolate.maryland.gov/wp-content/uploads/sites/34/2019/09/2ND-QUARTER-FINAL-9.17.19.pdf>

Military Department

Summary of Military Department

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	297.50	307.50	302.50
Number of Contractual Positions	72.50	25.00	25.00
Salaries, Wages and Fringe Benefits	20,994,010	23,710,225	23,532,605
Technical and Special Fees	3,718,244	1,459,823	1,802,169
Operating Expenses	64,252,884	96,777,428	72,803,180
Net General Fund Expenditure	13,451,161	24,935,764	25,311,480
Special Fund Expenditure	21,417,796	18,311,967	19,486,967
Federal Fund Expenditure	53,601,544	78,699,745	53,039,507
Reimbursable Fund Expenditure	494,637	0	300,000
Total Expenditure	88,965,138	121,947,476	98,137,954

Military Department

D50H01.01 Administrative Headquarters - Military Department Operations and Maintenance

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	24.00	23.00	26.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	2,752,258	2,682,214	2,803,164
02 Technical and Special Fees	148,385	42,264	42,264
03 Communications	240,870	216,009	272,995
04 Travel	3,341	0	0
07 Motor Vehicle Operation and Maintenance	18,424	38,809	36,827
08 Contractual Services	130,095	1,301,001	1,348,379
09 Supplies and Materials	30,491	0	0
10 Equipment - Replacement	7,250	0	0
11 Equipment - Additional	8,822	0	0
12 Grants, Subsidies, and Contributions	0	39,976	39,976
13 Fixed Charges	36,208	85,624	105,773
Total Operating Expenses	475,501	1,681,419	1,803,950
Total Expenditure	3,376,144	4,405,897	4,649,378
Net General Fund Expenditure	2,749,919	3,621,275	3,901,049
Special Fund Expenditure	18,009	39,976	39,976
Federal Fund Expenditure	608,216	744,646	708,353
Total Expenditure	3,376,144	4,405,897	4,649,378
Special Fund Expenditure			
D50301 Armory Rentals	18,009	39,976	39,976
Total	18,009	39,976	39,976
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	608,216	744,646	708,353
Total	608,216	744,646	708,353

Military Department

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	54.00	52.00	53.00
01 Salaries, Wages and Fringe Benefits	4,032,326	4,116,938	4,182,553
02 Technical and Special Fees	109,640	0	0
03 Communications	875	124	124
04 Travel	4,350	560	560
06 Fuel and Utilities	629,331	492,498	459,106
07 Motor Vehicle Operation and Maintenance	0	2,800	2,800
08 Contractual Services	105,738	66,000	66,000
09 Supplies and Materials	195,294	130,134	130,134
10 Equipment - Replacement	1,293	0	0
13 Fixed Charges	46,382	14,800	14,800
Total Operating Expenses	983,263	706,916	673,524
Total Expenditure	5,125,229	4,823,854	4,856,077
Net General Fund Expenditure	855,157	898,469	964,454
Federal Fund Expenditure	4,270,072	3,925,385	3,891,623
Total Expenditure	5,125,229	4,823,854	4,856,077
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	4,270,072	3,925,385	3,891,623
Total	4,270,072	3,925,385	3,891,623

Military Department

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	88.50	90.00	84.00
Number of Contractual Positions	22.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	5,441,764	6,383,138	6,014,311
02 Technical and Special Fees	1,010,998	223,197	223,197
03 Communications	208,845	37,532	37,532
04 Travel	24,777	0	0
06 Fuel and Utilities	2,302,352	2,040,630	1,816,785
07 Motor Vehicle Operation and Maintenance	166,301	245,095	140,095
08 Contractual Services	4,542,364	972,483	1,921,510
09 Supplies and Materials	543,667	297,610	297,610
10 Equipment - Replacement	180,404	43,750	43,750
11 Equipment - Additional	30,990	0	0
13 Fixed Charges	62,375	2,000	2,000
14 Land and Structures	301,012	3,315,385	3,315,385
Total Operating Expenses	8,363,087	6,954,485	7,574,667
Total Expenditure	14,815,849	13,560,820	13,812,175
Net General Fund Expenditure	3,957,919	4,262,120	4,156,982
Special Fund Expenditure	2,084	121,991	121,991
Federal Fund Expenditure	10,855,846	9,176,709	9,533,202
Total Expenditure	14,815,849	13,560,820	13,812,175
Special Fund Expenditure			
D50301 Armory Rentals	2,084	121,991	121,991
Total	2,084	121,991	121,991
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	10,855,846	9,176,709	9,533,202
Total	10,855,846	9,176,709	9,533,202

Military Department

D50H01.04 Capital Appropriation - Military Department Operations and Maintenance

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
14 Land and Structures	0	26,168,000	0
Total Operating Expenses	0	26,168,000	0
Total Expenditure	0	26,168,000	0
Federal Fund Expenditure	0	26,168,000	0
Total Expenditure	0	26,168,000	0

Federal Fund Expenditure

12.401	National Guard Military Operations and Maintenance Projects	0	26,168,000	0
	Total	0	26,168,000	0

Military Department

D50H01.05 State Operations - Military Department Operations and Maintenance

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	70.00	69.50	67.50
Number of Contractual Positions	31.50	6.00	6.00
01 Salaries, Wages and Fringe Benefits	3,773,310	4,126,442	4,105,750
02 Technical and Special Fees	1,263,255	510,745	633,291
03 Communications	63,542	27,992	27,992
04 Travel	25,761	9,117	9,117
06 Fuel and Utilities	31,172	41,805	29,255
07 Motor Vehicle Operation and Maintenance	67,586	47,885	47,885
08 Contractual Services	434,544	1,191,478	1,041,478
09 Supplies and Materials	282,850	142,416	142,416
10 Equipment - Replacement	26,304	40,868	40,868
11 Equipment - Additional	37,445	0	0
12 Grants, Subsidies, and Contributions	208,309	221,924	621,924
13 Fixed Charges	1,395	77,104	77,104
14 Land and Structures	300,000	0	0
Total Operating Expenses	1,478,908	1,800,589	2,038,039
Total Expenditure	6,515,473	6,437,776	6,777,080
Net General Fund Expenditure	3,146,926	3,013,387	3,083,373
Special Fund Expenditure	63,021	0	0
Federal Fund Expenditure	3,305,526	3,424,389	3,693,707
Total Expenditure	6,515,473	6,437,776	6,777,080
Special Fund Expenditure			
D50305 Emergency Management Assistance Compact	63,021	0	0
Total	63,021	0	0
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	3,305,526	3,424,389	3,693,707
Total	3,305,526	3,424,389	3,693,707

Military Department

D50H01.06 Maryland Emergency Management Agency - Military Department Operations and Maintenance

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	61.00	63.00	63.00
Number of Contractual Positions	17.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	4,994,352	5,580,630	5,586,632
02 Technical and Special Fees	1,185,966	683,617	903,417
03 Communications	235,075	432,651	437,477
04 Travel	192,902	60,554	60,554
06 Fuel and Utilities	46,163	50,177	42,669
07 Motor Vehicle Operation and Maintenance	93,830	138,708	138,708
08 Contractual Services	2,397,693	955,724	1,055,724
09 Supplies and Materials	31,567	50,000	26,308
10 Equipment - Replacement	85,238	87,494	87,494
11 Equipment - Additional	18,156	0	0
12 Grants, Subsidies, and Contributions	46,090,770	45,064,607	45,064,607
13 Fixed Charges	33,202	4,925	4,925
14 Land and Structures	3,727,529	2,625,000	3,800,000
Total Operating Expenses	52,952,125	49,469,840	50,718,466
Total Expenditure	59,132,443	55,734,087	57,208,515
Net General Fund Expenditure	2,741,240	2,323,471	2,370,893
Special Fund Expenditure	21,334,682	18,150,000	19,325,000
Federal Fund Expenditure	34,561,884	35,260,616	35,212,622
Reimbursable Fund Expenditure	494,637	0	300,000
Total Expenditure	59,132,443	55,734,087	57,208,515
Special Fund Expenditure			
D50304 Amoss Fire, Rescue and Ambulance Fund	15,000,000	15,000,000	15,000,000
D50305 Emergency Management Assistance Compact	2,082,152	0	0
D50330 Volunteer Company Assistance Fund	3,727,530	2,625,000	3,800,000
D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund	525,000	525,000	525,000
Total	21,334,682	18,150,000	19,325,000

Military Department

D50H01.06 Maryland Emergency Management Agency - Military Department Operations and Maintenance

Federal Fund Expenditure

20.703	Interagency Hazardous Materials Public Sector Training and Planning Grants	200,211	201,565	200,989
97.008	Non-Profit Security Program	9,009,621	9,070,840	9,044,890
97.023	Community Assistance Programs-State Support Services Element	100,104	100,769	100,486
97.029	Flood Mitigation Assistance	100,104	100,769	100,486
97.036	Disaster Grants - Public Assistance	7,660,085	9,147,950	9,121,737
97.039	Hazard Mitigation Grant	2,002,141	2,073,357	2,067,425
97.042	Emergency Management Performance Grants	6,321,773	6,078,746	6,114,261
97.047	Pre-Disaster Mitigation	300,319	302,347	301,488
97.067	Homeland Security Grant Program	8,867,526	8,184,273	8,160,860
	Total	34,561,884	35,260,616	35,212,622

Reimbursable Fund Expenditure

M00L01	Behavioral Health Administration	494,637	0	0
R00A06	Maryland Center for School Safety	0	0	300,000
	Total	494,637	0	300,000

Military Department

D50H01.06 Maryland Emergency Management Agency

William H. Amoss Fire, Rescue, and Ambulance Fund

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Performance Measures/Performance Indicators				
Allegany	334,380	333,720	351,600	351,600
Anne Arundel	1,246,559	1,246,503	1,250,183	1,250,183
City of Baltimore	1,363,925	1,356,163	1,352,843	1,352,843
Baltimore County	1,725,252	1,715,107	1,711,954	1,711,954
Calvert	300,000	300,000	300,000	300,000
Caroline	312,660	304,080	305,190	305,190
Carroll	387,701	388,359	388,258	388,258
Cecil	307,350	308,910	307,140	307,140
Charles	381,756	382,573	385,743	385,743
Dorchester	326,970	330,570	329,220	329,220
Frederick	566,349	572,654	582,924	582,924
Garrett	300,000	300,000	300,000	300,000
Harford	572,739	568,863	569,082	569,082
Howard	617,226	617,118	618,521	618,521
Kent	310,710	311,220	311,310	311,310
Montgomery	1,961,675	1,952,432	1,958,870	1,958,870
Prince George's	1,699,001	1,697,598	1,702,795	1,702,795
Queen Anne's	300,000	300,000	300,000	300,000
St. Mary's	300,000	300,000	300,000	300,000
Somerset	308,790	308,940	308,940	308,940
Talbot	319,140	344,010	316,620	316,620
Washington	339,691	337,711	337,390	337,390
Wicomico	336,240	349,680	338,490	338,490
Worcester	381,886	373,789	372,927	372,927
Total	15,000,000	15,000,000	15,000,000	15,000,000

Military Department

D50H01.06 Maryland Emergency Management Agency

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Fire, Rescue, and Ambulance Expenditures				
Volunteer Company Assistance Fund				
Special Funds: VCAF Loan Payments	3,642,707	3,727,529	2,625,000	3,800,000
Maryland State Firemen's Association Administration				
Special Funds: Moving Violations	200,000	200,000	200,000	200,000
General Funds	-	200,000	200,000	200,000
Maryland State Firemen's Association Widows & Orphans				
General Funds	50,000	50,000	50,000	50,000
Special Funds: Moving Violations	300,000	325,000	325,000	325,000
Amoss Fund				
Special Funds: MEMSOF	15,000,000	15,000,000	15,000,000	15,000,000
Grand Total	19,192,707	19,502,529	18,400,000	19,575,000

Military Department

D50H01.08 MEMA - Opioid Operational Command Center - Military Department Operations and Maintenance

Program Description

The Opioid Operational Command Center (OCC) is a coordination body that brings opioid response partners from all sectors together to identify challenges, establish system-wide priorities, and capitalize on opportunities for collaboration. The mission of the OCC is to facilitate the effective and efficient coordination and collaboration of state and local partners in support of prevention, treatment, and enforcement efforts combating the heroin and opioid crisis in Maryland.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	0.00	10.00	9.00
01 Salaries, Wages and Fringe Benefits	0	820,863	840,195
03 Communications	0	727	727
04 Travel	0	1,068	1,068
08 Contractual Services	0	9,994,096	9,992,739
13 Fixed Charges	0	288	0
Total Operating Expenses	0	9,996,179	9,994,534
Total Expenditure	<u>0</u>	<u>10,817,042</u>	<u>10,834,729</u>
Net General Fund Expenditure	0	10,817,042	10,834,729
Total Expenditure	<u>0</u>	<u>10,817,042</u>	<u>10,834,729</u>

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
D50 - Military Department						
D50H0101 - Administrative Headquarters						
Accountant Advanced	1.00	0	0.00	0	0.00	0
Accountant II	0.00	109,354	0.00	0	2.00	114,182
Adjutant General	1.00	145,669	1.00	152,105	1.00	152,105
Admin Officer I	0.00	0	1.00	44,544	0.00	0
Admin Officer II	2.00	34,337	1.00	63,912	1.00	51,953
Admin Officer III	0.00	79,716	1.00	62,018	2.00	131,523
Admin Prog Mgr IV	1.00	97,223	1.00	101,515	1.00	101,515
Administrator I	1.00	53,440	1.00	55,799	1.00	55,799
Administrator II	1.00	74,420	1.00	77,705	1.00	77,705
Administrator III	2.00	127,717	1.00	63,507	0.00	0
Administrator IV	0.00	0	0.00	0	1.00	67,770
Agency Procurement Spec I	1.00	60,540	0.00	0	1.00	38,601
Agency Procurement Spec II	1.00	59,396	0.00	0	0.00	0
Designated Admin Mgr IV	1.00	98,617	1.00	97,736	1.00	68,218
Designated Admin Mgr Senior I	1.00	101,791	1.00	106,284	1.00	106,284
Designated Admin Mgr Senior III	1.00	95,886	1.00	82,986	1.00	116,539
Exec Assoc III	1.00	0	1.00	51,310	1.00	60,662
Fiscal Accounts Technician II	1.00	22,173	0.00	0	0.00	0
Fiscal Accounts Technician Supv	1.00	0	0.00	0	0.00	0
Fiscal Services Chief II	1.00	154,280	2.00	161,091	2.00	161,091
HR Administrator III	1.00	92,130	1.00	96,197	1.00	96,197
HR Officer II	1.00	61,659	1.00	66,178	1.00	66,178
HR Officer III	1.00	63,547	1.00	67,985	1.00	67,985
HR Specialist	0.00	25,999	0.00	0	1.00	47,410
Inventory Control Specialist	1.00	23,664	1.00	55,099	1.00	47,539
Management Development Spec	1.00	57,639	1.00	60,183	1.00	46,477
Personnel Associate II	1.00	0	1.00	34,174	0.00	0
Procurement Officer I	0.00	0	1.00	66,178	1.00	66,178
Procurement Officer III	0.00	0	1.00	79,589	1.00	75,148
Procurement Officer Trainee	0.00	0	1.00	41,053	1.00	51,953
Settlement	0.00	64	0.00	0	0.00	0
Total D50H0101	24.00	1,639,261	23.00	1,687,148	26.00	1,869,012
D50H0102 - Air Operations and Maintenance						
Admin Aide	1.00	16,269	1.00	36,668	0.00	0
Admin Officer III	1.00	35,498	1.00	63,206	1.00	58,592
Admin Spec II	0.00	18,848	0.00	0	1.00	36,668
Administrator I	1.00	0	0.00	0	0.00	0
Administrator III	1.00	47,486	1.00	84,552	1.00	68,529
Agency Budget Spec II	1.00	55,063	1.00	57,494	1.00	57,494
Agency Buyer I	0.00	0	0.00	0	1.00	32,176
Agency Project Engr-Arch III	1.00	60,823	1.00	63,507	1.00	63,507
Bldg Construction Insp II	1.00	48,104	1.00	50,227	1.00	50,227
Building Services Worker	2.00	61,477	2.00	64,191	2.00	64,191
Carpenter Trim	2.00	45,039	2.00	62,792	2.00	75,931
Electrician	2.00	17,427	2.00	81,853	1.00	30,307
Envrmtl Spec II General	1.00	62,384	1.00	65,138	1.00	65,138
Exec Assoc I	1.00	61,210	1.00	63,912	1.00	63,912
Exec VII	1.00	19,113	1.00	124,852	1.00	124,852

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Grounds Supervisor	1.00	2,804	1.00	32,798	1.00	28,559
Groundskeeper	2.00	0	0.00	0	0.00	0
Maint Mechanic	1.00	0	0.00	0	0.00	0
Maint Supv I	0.00	0	0.00	0	1.00	43,669
Maint Supv I Lic	1.00	0	1.00	43,669	1.00	43,669
Maint Supv II Non Lic	0.00	59,867	1.00	62,510	1.00	62,510
MIL Airport Div Fire Chief	1.00	71,272	1.00	76,844	1.00	76,844
MIL Airport Fire Capt Tech Serv & Log	1.00	59,430	1.00	61,819	1.00	61,819
MIL Airport Firefight Capt Tng & Safety	1.00	34,311	1.00	66,701	1.00	49,476
MIL Airport Firefighter Captain General	4.00	180,341	3.00	209,864	3.00	209,864
MIL Airport Firefighter I	5.00	126,057	3.00	132,507	5.00	214,613
MIL Airport Firefighter II	8.00	431,552	11.00	544,589	10.00	490,910
MIL Airport Firefighter Lt	3.00	157,527	3.00	163,845	3.00	174,524
MIL Airport Firefighter Provisional	7.00	216,180	7.00	288,830	6.00	241,796
Plumber Supervisor	1.00	0	1.00	32,176	0.00	0
Prgm Mgr I	0.00	0	0.00	0	1.00	75,994
Services Specialist	0.00	0	1.00	30,307	1.00	36,091
Stationary Engineer 1st Grade	2.00	48,474	2.00	89,215	2.00	89,215
Total D50H0102	54.00	1,936,556	52.00	2,654,066	53.00	2,691,077
D50H0103 - Army Operations and Maintenance						
Admin Aide	1.00	49,530	1.00	51,717	1.00	51,717
Admin Officer II	0.00	50,683	1.00	52,921	1.00	52,921
Admin Officer III	6.00	369,002	7.00	411,883	6.00	337,175
Admin Prog Mgr II	1.00	0	0.00	0	0.00	0
Admin Prog Mgr III	0.00	78,323	1.00	81,781	1.00	81,781
Admin Prog Mgr IV	1.00	93,604	1.00	97,736	1.00	97,736
Admin Spec I	0.00	0	1.00	32,176	0.00	0
Administrator I	2.00	91,869	2.00	122,768	2.00	105,534
Administrator II	2.00	121,224	3.00	185,233	3.00	148,428
Administrator III	3.00	218,294	3.00	194,361	4.00	249,763
Administrator IV	1.00	75,365	1.00	56,165	1.00	73,144
Administrator V	0.00	85,428	1.00	89,198	1.00	89,198
Agency Procurement Spec II	1.00	53,023	0.00	0	0.00	0
Agency Project Engr-Arch III	3.00	114,168	3.00	180,129	2.00	121,216
Agency Project Engr-Arch Supv	2.00	159,833	2.00	166,994	2.00	166,994
Building Security Officer I	0.00	0	0.00	0	1.00	30,122
Building Security Officer II	8.00	174,140	6.00	223,788	4.00	148,287
Building Services Worker	4.00	98,171	3.00	102,507	3.00	102,507
Capital Maint Proj Engr-Arch II	0.00	6,981	0.00	0	1.00	62,853
Capital Maint Proj Engr-Arch Supv	0.50	0	0.00	0	0.00	0
Carpenter Trim	1.00	37,128	1.00	38,768	1.00	38,768
Computer Info Services Spec II	2.00	113,343	2.00	118,347	2.00	118,347
Electrician	2.00	87,058	2.00	76,845	3.00	113,585
Electrician Senior	1.00	47,740	1.00	49,847	1.00	49,847
Envrmntl Compliance Spec IV	1.00	55,501	1.00	61,819	1.00	61,819
Envrmntl Spec II General	1.00	54,633	1.00	57,045	1.00	57,045
Exec Assoc I	1.00	42,187	1.00	55,975	1.00	44,109
Exec Assoc III	0.00	34,078	0.00	0	0.00	0
Exec VII	1.00	0	1.00	104,824	1.00	104,824
Fiscal Accounts Technician II	1.00	(1,252)	1.00	34,174	1.00	50,773

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Groundskeeper	0.00	3,303	0.00	0	0.00	0
Locksmith	0.00	37,800	1.00	39,469	1.00	39,469
Maint Chief I Non Lic	2.00	99,017	3.00	107,475	3.00	107,475
Maint Chief II Licensed	1.00	0	0.00	0	0.00	0
Maint Chief II Non Lic	1.00	35,977	1.00	34,174	1.00	51,717
Maint Chief III Non Lic	1.00	52,769	1.00	55,099	1.00	36,312
Maint Chief IV Non Lic	1.00	28	1.00	53,905	1.00	62,710
Maint Mechanic	16.00	420,734	15.00	538,220	14.00	499,476
Maint Mechanic Senior	2.00	79,328	2.00	88,128	2.00	88,128
Maint Supv I Non Lic	1.00	64,083	1.00	66,912	1.00	66,912
Mason Plasterer	1.00	17,234	1.00	45,624	1.00	36,740
MIL Youth Worker II	0.00	1,419	1.00	32,176	0.00	0
MIL Youth Worker Lead	0.00	21,482	1.00	41,539	0.00	0
MIL Youth Worker Supv	0.00	10,517	0.00	0	0.00	0
Office Services Clerk	1.00	0	0.00	0	0.00	0
Painter	1.00	29,346	1.00	45,624	1.00	38,768
Plumber	4.00	61,407	4.00	136,785	3.00	103,040
Police Officer Military	3.00	34,549	2.00	91,670	2.00	82,147
Prgm Mgr I	2.00	77,124	2.00	133,626	2.00	138,406
Procurement Officer I	0.00	0	1.00	59,057	1.00	59,057
Refrigeration Mechanic	1.00	0	1.00	32,176	1.00	32,176
Registered Nurse	1.00	31,473	1.00	64,214	0.00	0
Services Specialist	1.00	36,826	1.00	30,307	1.00	38,768
Services Supervisor II	1.00	45,183	1.00	47,178	1.00	47,178
Steam Fitter	1.00	42,906	1.00	44,800	1.00	44,800
Total D50H0103	88.50	3,512,559	90.00	4,435,159	84.00	4,131,772
D50H0105 - State Operations						
Accountant II	0.00	0	2.00	114,182	0.00	0
Admin Aide	1.00	42,446	1.00	35,397	1.00	43,072
Admin Officer I	0.00	23,785	1.00	51,554	0.00	0
Admin Officer II	2.00	80,904	2.00	82,106	2.00	82,106
Admin Officer III	2.00	55,063	1.00	57,494	1.00	57,494
Admin Spec III	1.00	41,004	1.00	43,400	1.00	43,400
Administrator I	0.00	0	0.00	0	1.00	46,477
Administrator II	1.00	37,400	1.00	59,524	0.00	0
Administrator III	1.00	79,020	1.00	52,687	2.00	105,374
Agency Budget Spec II	1.00	30,715	1.00	55,364	1.00	50,479
Computer Info Services Spec II	3.00	156,157	3.00	166,309	3.00	166,309
Computer User Support Spec II	1.00	43,897	1.00	45,835	1.00	45,835
Inventory Control Specialist	1.00	44,702	1.00	46,676	2.00	88,547
Management Associate	2.00	53,746	2.00	81,461	2.00	78,603
MIL Honor Guard Spec I	3.00	15,397	2.00	56,694	2.00	56,692
MIL Honor Guard Spec II	9.00	47,829	8.50	265,264	5.50	168,176
MIL Honor Guard Spec Ld	5.00	31,000	4.00	137,444	4.00	137,444
MIL Honor Guard Spec Mgr	4.00	103,226	4.00	172,233	4.00	172,233
MIL Honor Guard Spec Supv	4.00	11,730	2.00	81,662	2.00	81,662
MIL Youth Counselor Pgm Supr	1.00	54,908	1.00	57,331	1.00	49,476
MIL Youth Counselor Supr	1.00	55,500	1.00	57,950	1.00	57,950
MIL Youth Worker I	3.00	37,974	4.00	140,527	2.00	69,776
MIL Youth Worker II	5.00	138,600	3.00	110,294	6.00	231,161

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
MIL Youth Worker Lead	4.00	173,602	5.00	185,869	6.00	249,993
MIL Youth Worker Supv	1.00	54,633	1.00	53,490	2.00	77,202
Military Youth Counselor I	5.00	88,335	3.00	129,330	1.00	41,053
Military Youth Counselor II	5.00	366,685	7.00	350,506	9.00	440,919
Office Clerk II	1.00	22,343	1.00	35,560	1.00	33,715
Prgm Mgr I	2.00	67,953	2.00	129,309	1.00	74,553
Prgm Mgr II	1.00	11,895	1.00	79,589	1.00	87,533
Registered Nurse	0.00	0	0.00	0	1.00	73,375
Registered Nurse Charge Med	0.00	49,987	1.00	52,687	1.00	76,844
Services Specialist	0.00	34,564	1.00	36,091	0.00	0
Total D50H0105	70.00	2,055,000	69.50	3,023,819	67.50	2,987,453
D50H0106 - Maryland Emergency Management Agency						
Admin Aide	1.00	42,777	1.00	44,665	1.00	44,665
Admin Officer I	2.00	60,023	2.00	95,194	1.00	38,601
Admin Officer II	3.00	169,599	3.00	177,088	3.00	177,088
Admin Officer III	0.00	5,122	0.00	0	0.00	0
Admin Prog Mgr II	0.00	52,010	1.00	90,897	1.00	72,332
Admin Spec III	1.00	0	0.00	0	0.00	0
Administrative Mgr IV	0.00	0	0.00	0	1.00	68,218
Administrator I	1.00	62,887	2.00	98,308	3.00	165,204
Administrator II	12.00	592,252	11.00	686,582	11.00	706,780
Administrator III	2.00	190,770	4.00	241,444	4.00	247,670
Administrator IV	2.00	189,921	3.00	211,201	3.00	217,889
Agency Grants Spec II	2.00	116,387	2.00	121,526	2.00	121,526
Emergency Mgmt Operations Off	8.00	232,611	8.00	332,752	8.00	345,190
Emergency Mgmt Operations Off Supv	4.00	176,640	4.00	195,372	4.00	195,372
Exec Assoc III	1.00	39,469	1.00	57,331	1.00	57,331
Exec IX	1.00	154,717	1.00	161,553	1.00	161,553
Fiscal Services Admin I	0.00	70,836	1.00	73,963	1.00	73,963
Fiscal Services Admin II	1.00	58,773	1.00	56,165	1.00	56,165
HR Officer III	1.00	62,679	1.00	65,447	1.00	65,447
Management Associate	1.00	49,374	1.00	51,554	1.00	51,554
Planner IV	5.00	117,354	3.00	175,222	2.00	122,535
Planner V	1.00	71,400	1.00	74,553	1.00	74,553
Prgm Mgr I	0.00	0	1.00	56,165	1.00	56,165
Prgm Mgr II	5.00	241,266	4.00	306,744	5.00	374,456
Prgm Mgr IV	4.00	331,823	4.00	386,329	3.00	316,347
Prgm Mgr Senior I	1.00	101,790	1.00	106,284	1.00	106,284
Prgm Mgr Senior II	1.00	112,808	1.00	124,799	1.00	124,799
Services Specialist	1.00	42,906	1.00	44,800	1.00	44,800
Total D50H0106	61.00	3,346,194	63.00	4,035,938	63.00	4,086,487
D50H0108 - MEMA - Opioid Operational Command Center						
Admin Officer II	0.00	0	1.00	41,053	1.00	47,410
Administrator II	0.00	0	2.00	98,952	2.00	110,454
Administrator III	0.00	0	2.00	93,740	1.00	52,687
Administrator V	0.00	0	2.00	119,828	2.00	165,396
Designated Admin Mgr IV	0.00	0	1.00	95,902	1.00	68,218
Exec Aide X	0.00	0	1.00	168,945	1.00	168,945

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Prgm Mgr Senior I	0.00	0	1.00	72,812	1.00	98,511
Total D50H0108	0.00	0	10.00	691,232	9.00	711,621
Total D50 Military Department	297.50	12,489,570	307.50	16,527,362	302.50	16,477,422

Maryland Institute for Emergency Medical Services Systems

MISSION

Consistent with Maryland law and guided by the Emergency Medical Services (EMS) Plan, to provide the resources (communications, infrastructure, grants, and training), leadership (vision, expertise, and coordination), and oversight (medical, regulatory, and administrative) necessary for Maryland's statewide emergency medical services system to function optimally and to provide effective care to patients by reducing preventable deaths, disability, and discomfort.

VISION

To be a state EMS system acknowledged as a leader for providing the highest quality patient care and sought out to help other EMS systems attain the same level of quality care.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide high quality, systematic medical care to individuals receiving emergency medical services.

Obj. 1.1 Maryland will maintain its trauma patient care performance above the national norm at a 95 percent or higher statistical level of confidence.

Performance Measures (Calendar Year)	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Trauma care outcomes exceed national norm with at least 95 percent statistical level of confidence	Yes						
Survivability rate for Trauma Center admissions	96.7%	96.4%	96.3%	96.2%	95.9%	95.0%	95.0%

Goal 2. Maintain a well-functioning emergency medical services system.

Obj. 2.1 Annually transport at least 89 percent of seriously injured patients directly to a designated trauma center.

Performance Measures (Calendar Year)	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of seriously injured patients transported directly to designated trauma center	85.1%	84.0%	84.9%	85.3%	86.7%	89.0%	89.0%

Maryland Institute for Emergency Medical Services Systems

Summary of Maryland Institute for Emergency Medical Services Systems

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	94.00	94.00	94.00
Number of Contractual Positions	15.72	22.62	18.66
Salaries, Wages and Fringe Benefits	9,122,589	9,808,731	9,947,054
Technical and Special Fees	1,709,529	2,153,115	1,761,141
Operating Expenses	12,183,611	8,120,067	8,011,771
Special Fund Expenditure	19,252,514	16,637,080	16,900,803
Federal Fund Expenditure	2,259,871	2,532,800	1,872,569
Reimbursable Fund Expenditure	1,503,344	912,033	946,594
Total Expenditure	23,015,729	20,081,913	19,719,966

Maryland Institute for Emergency Medical Services Systems

D53T00.01 General Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	94.00	94.00	94.00
Number of Contractual Positions	15.72	22.62	18.66
01 Salaries, Wages and Fringe Benefits	9,122,589	9,808,731	9,947,054
02 Technical and Special Fees	1,709,529	2,153,115	1,761,141
03 Communications	2,770,040	2,787,598	2,797,723
04 Travel	659,990	745,028	683,945
06 Fuel and Utilities	133,825	128,888	138,072
07 Motor Vehicle Operation and Maintenance	311,085	238,790	250,016
08 Contractual Services	2,525,610	2,412,282	2,344,252
09 Supplies and Materials	456,538	149,288	107,828
10 Equipment - Replacement	282,596	97,000	70,500
11 Equipment - Additional	27,962	84,715	20,350
12 Grants, Subsidies, and Contributions	1,409,795	1,311,050	1,415,000
13 Fixed Charges	174,070	165,428	184,085
14 Land and Structures	32,100	0	0
Total Operating Expenses	<u>8,783,611</u>	<u>8,120,067</u>	<u>8,011,771</u>
Total Expenditure	<u>19,615,729</u>	<u>20,081,913</u>	<u>19,719,966</u>
Special Fund Expenditure	15,852,514	16,637,080	16,900,803
Federal Fund Expenditure	2,259,871	2,532,800	1,872,569
Reimbursable Fund Expenditure	1,503,344	912,033	946,594
Total Expenditure	<u>19,615,729</u>	<u>20,081,913</u>	<u>19,719,966</u>
Special Fund Expenditure			
D53302 Commercial Ambulance Licensing/Inspection Fees	354,438	452,221	513,120
D53303 Miscellaneous Service Charges	25,402	25,226	25,290
D53305 Emergency Medical Services Providers	24,305	31,271	26,309
SWF317 Maryland Emergency Medical System Operations Fund	15,448,369	16,128,362	16,336,084
Total	<u>15,852,514</u>	<u>16,637,080</u>	<u>16,900,803</u>
Federal Fund Expenditure			
93.127 Emergency Medical Services for Children	155,313	130,000	130,000
97.071 Metropolitan Medical Response System	2,104,558	2,402,800	1,742,569
Total	<u>2,259,871</u>	<u>2,532,800</u>	<u>1,872,569</u>

Maryland Institute for Emergency Medical Services Systems

D53T00.01 General Administration

Reimbursable Fund Expenditure

D50H01	Military Department Operations and Maintenance	249,687	454,007	627,539
J00B01	State Highway Administration	77,138	65,570	101,361
J00E00	Motor Vehicle Administration	90,000	0	0
M00F03	MDH - Prevention and Health Promotion Administration	93,548	94,314	93,182
M00F06	MDH - Office of Preparedness and Response	598,722	298,142	124,512
M00L01	Behavioral Health Administration	394,249	0	0
	Total	<u>1,503,344</u>	<u>912,033</u>	<u>946,594</u>

Maryland Institute for Emergency Medical Services Systems

D53T00.02 Major Information Technology Development Projects

Program Description

This program reflects Major Information Technology Projects for Maryland Institute for Emergency Medical Services Systems.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
03 Communications	3,400,000	0	0
Total Operating Expenses	3,400,000	0	0
Total Expenditure	<u>3,400,000</u>	<u>0</u>	<u>0</u>
Special Fund Expenditure	3,400,000	0	0
Total Expenditure	<u>3,400,000</u>	<u>0</u>	<u>0</u>
Special Fund Expenditure			
SWF317 Maryland Emergency Medical System Operations Fund	3,400,000	0	0
Total	<u>3,400,000</u>	<u>0</u>	<u>0</u>

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
D53 - Maryland Institute for Emergency Medical Services Systems						
D53T0001 - General Administration						
Admin Aide	4.00	156,530	4.00	194,408	4.00	176,865
Admin Officer III	3.00	294,790	4.00	254,237	4.00	254,237
Admin Prog Mgr I	1.00	86,360	1.00	90,173	1.00	90,173
Admin Prog Mgr II	0.00	4,817	0.00	0	1.00	69,650
Admin Spec II	1.00	0	0.00	0	0.00	0
Administrator I	1.00	27,275	1.00	63,711	2.00	130,254
Administrator II	6.00	392,927	6.00	394,220	5.00	355,318
Administrator IV	0.00	44,086	1.00	71,761	1.00	56,165
Administrator V	1.00	0	1.00	59,914	0.00	0
Asst Attorney General VI	2.00	209,816	2.00	219,078	2.00	219,078
Commercial Ambulance Svc Specialist	2.00	96,358	2.00	105,002	1.00	54,927
Computer Network Spec II	1.00	59,206	1.00	61,819	1.00	61,819
Computer Network Spec Lead	2.00	138,192	2.00	144,293	2.00	144,293
Database Specialist II	1.00	69,495	1.00	72,563	1.00	72,563
EMS Assoc Regional Admin	3.00	105,344	3.00	178,275	4.00	221,792
EMS Comm Oper I	3.00	114,213	3.00	111,638	5.00	179,575
EMS Comm Oper II	13.00	488,672	13.00	589,880	11.00	479,908
EMS Comm Oper Lead	3.00	187,883	4.00	221,997	4.00	206,646
EMS Comm Oper Specialist	1.00	0	0.00	0	0.00	0
EMS Exec Dir	1.00	113,510	1.00	310,793	1.00	310,793
EMS Mgr Ambulance Pgm	0.00	12,316	0.00	0	1.00	56,747
EMS Nursing Pgm Consult/Admin Supv	1.00	98,295	1.00	102,634	1.00	102,634
EMS Systems Eng	1.00	85,428	1.00	89,198	1.00	89,198
EMS Systems Tech II	4.00	194,657	4.00	217,477	4.00	233,099
EMS Training Spec I	1.00	0	1.00	65,654	0.00	0
EMS Training Spec III	2.00	117,718	2.00	123,983	2.00	123,983
Exec Assoc III	1.00	57,909	1.00	59,524	1.00	63,005
Exec IX	0.00	67,601	0.00	0	1.00	136,935
Fiscal Services Admin I	1.00	65,632	1.00	68,529	1.00	68,529
IT Asst Director I	0.00	0	0.00	0	1.00	59,914
IT Director II	1.00	67,526	1.00	92,342	1.00	97,736
IT Functional Analyst II	1.00	65,842	1.00	68,749	1.00	68,749
IT Programmer Analyst Lead/Advanced	1.00	0	1.00	52,687	0.00	0
IT Systems Technical Spec	3.00	202,082	3.00	208,914	3.00	225,943
Nursing Prgm Constl/Admin II	1.00	92,130	1.00	102,634	1.00	102,634
Office Secy III	3.00	88,967	2.00	92,895	2.00	92,895
Office Services Clerk Lead	1.00	35,891	1.00	38,077	1.00	38,077
Physician Administration Director	1.00	257,861	1.00	239,456	1.00	268,797
Physician Program Manager II	1.00	196,968	1.00	205,662	1.00	205,662
Prgm Mgr I	2.00	72,424	2.00	143,007	2.00	129,309
Prgm Mgr II	4.00	318,190	4.00	362,022	4.00	351,088
Prgm Mgr III	3.00	284,163	3.00	296,707	3.00	267,268
Prgm Mgr IV	8.00	611,057	8.00	766,600	8.00	797,988
Prgm Mgr Senior I	1.00	107,778	1.00	112,535	1.00	112,535
Prgm Mgr Senior II	2.00	174,688	2.00	227,251	1.00	107,132
Webmaster I	1.00	69,713	1.00	72,791	1.00	72,791
Total D53T0001	94.00	5,934,310	94.00	6,953,090	94.00	6,956,704

Department of Veterans Affairs

MISSION

The Maryland Department of Veterans Affairs (MDVA) delivers services and programs to assist veterans, their families and survivors in obtaining Federal, State and local benefits provided by law in recognition of their service to state and country. MDVA enhances public awareness and communication with veterans, their families and other stakeholders to encourage and increase statewide participation in addressing problems faced by Maryland veterans. Charlotte Hall Veterans Home provides an Assisted Living and Skilled Nursing care facility for eligible Maryland veterans and their non-veteran spouses who are unable to take care of themselves due to disability, advancing age, or who have requirements for nursing home care. The Memorials and Monuments Program assures quality maintenance of the memorials honoring Maryland veterans. The Veterans Cemetery Program offers a final resting place for Maryland veterans and their eligible dependents.

VISION

The Department is an advocate of veterans' issues and will dedicate itself to the preservation and enhancement of benefits, rights, and entitlements to ensure those veterans and their families live productive and successful lives. Charlotte Hall Veterans Home is dedicated to serving Maryland's veterans who have earned special recognition through their sacrifices in protecting our country's freedoms and individual rights. The superior appearance of our veterans' memorials will place Maryland at the forefront of honoring the military history and contributions of its men and women who served and sacrificed for their state and nation. We envision a State that improves the economic well-being of its veterans and their families by providing quality benefits information and counseling.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote awareness of services and benefits available to veterans, their dependents, and survivors.

Obj. 1.1 Increase the number of client contacts above the average of the prior two fiscal year actuals.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
¹ Maryland veteran population	409,000	399,000	390,000	380,000	371,000	362,000	353,000
Number of client contacts	88,338	110,922	133,455	132,708	139,867	130,000	130,000
Number of new power-of-attorney assignments	2,284	2,450	1,791	2,042	2,006	2,000	2,000

Goal 2. Provide interment services and assure maintenance of burial areas, surrounding lawn areas, buildings, and roads.

Obj. 2.1 Provide burial services upon request for 100 percent of those eligible and their dependents. Reduce grounds maintenance complaints by 10 percent annually while increasing the number of complaints resolved within 30 days to 98 percent.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Number of burial sites	82,440	83,968	85,545	87,006	93,274	106,934	111,833
Interment services provided (veterans and dependents)	3,392	3,478	3,465	3,389	3,262	3,397	3,395
Number of complaints about maintenance received	57	52	49	48	202	150	100
Percent change in number of complaints	-10%	-9%	-6%	-2%	321%	-26%	-33%
Percent of complaints resolved within 30 days	98%	98%	98%	98%	99%	99%	99%

Department of Veterans Affairs

Goal 3. Provide a safe Assisted Living and Skilled Nursing care facility for eligible Maryland veterans and their non-veteran spouses who are unable to take care of themselves due to disability, advancing age, or who have requirements for nursing home.

Obj. 3.1 Provide an environment in which indicators of resident quality of life are maintained or improved at levels above the Maryland State average.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Resident population at Charlotte Hall	410	395	402	404	408	410	410
Occupancy rate (average daily census)	90%	87%	89%	89%	90%	90%	90%
Prevalence of daily physical restraints	0.0%	0.0%	0.6%	0.3%	0.6%	0.5%	0.5%
High risk residents with pressure ulcers	4.7%	5.8%	7.4%	5.2%	5.2%	5.0%	5.0%
Residents with behavioral symptoms affecting others	43.3%	43.3%	43.5%	63.7%	63.7%	65.0%	65.0%
Percent of residents who receive antipsychotic medication	25.6%	27.7%	22.7%	23.0%	23.0%	24.0%	24.0%
Percent of residents given influenza vaccination during flu season	98%	98%	99%	100%	100%	100%	100%
Maryland State average: Prevalence of daily physical restraints	0.5%	0.5%	0.4%	0.3%	0.3%	0.3%	0.3%
High risk residents with pressure ulcers	7.8%	7.8%	7.8%	7.8%	7.8%	7.8%	7.8%
Residents with behavioral symptoms affecting others	19.4%	18.9%	16.6%	16.6%	16.8%	16.8%	16.8%
Percent of residents who receive antipsychotic medications	14.3%	16.0%	13.2%	12.8%	12.0%	12.0%	12.0%
Percent of residents given influenza vaccination during flu season	89.0%	91.0%	90.0%	96.5%	96.6%	97.0%	97.0%

NOTES

¹ Data for 2019 is estimated because it is reported on a calendar year basis.

² Beginning in 2019, data includes all complaints rather than only complaints judged to have merit.

Department of Veterans Affairs

Summary of Department of Veterans Affairs

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	93.00	111.00	118.00
Number of Contractual Positions	4.50	5.50	6.50
Salaries, Wages and Fringe Benefits	6,072,971	7,043,895	7,787,007
Technical and Special Fees	166,315	191,994	222,416
Operating Expenses	30,327,229	44,339,714	30,571,127
Net General Fund Expenditure	10,547,164	15,115,559	13,561,092
Special Fund Expenditure	3,471,476	4,039,613	4,110,158
Federal Fund Expenditure	22,547,875	32,420,431	20,909,300
Total Expenditure	36,566,515	51,575,603	38,580,550

Department of Veterans Affairs

D55P00.01 Service Program

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	21.00	22.00	22.00
Number of Contractual Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	1,469,619	1,540,042	1,511,870
02 Technical and Special Fees	0	0	41,343
03 Communications	35,471	34,474	34,474
04 Travel	5,724	10,050	10,050
07 Motor Vehicle Operation and Maintenance	4,346	1,130	1,370
08 Contractual Services	37,064	38,438	64,367
09 Supplies and Materials	23,489	18,305	18,305
10 Equipment - Replacement	2,995	0	6,497
11 Equipment - Additional	511	0	0
13 Fixed Charges	5,343	2,108	2,108
Total Operating Expenses	114,943	104,505	137,171
Total Expenditure	<u>1,584,562</u>	<u>1,644,547</u>	<u>1,690,384</u>
Net General Fund Expenditure	1,584,562	1,644,547	1,689,077
Special Fund Expenditure	0	0	1,307
Total Expenditure	<u>1,584,562</u>	<u>1,644,547</u>	<u>1,690,384</u>
Special Fund Expenditure			
D55307 Veterans Trust Fund	0	0	1,307
Total	<u>0</u>	<u>0</u>	<u>1,307</u>

Department of Veterans Affairs

D55P00.02 Cemetery Program

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	54.00	71.00	78.00
Number of Contractual Positions	4.50	4.50	4.50
01 Salaries, Wages and Fringe Benefits	3,004,468	3,872,228	4,643,636
02 Technical and Special Fees	122,968	141,204	141,204
03 Communications	9,133	26,591	26,591
04 Travel	8,736	5,818	5,818
06 Fuel and Utilities	81,395	84,533	84,533
07 Motor Vehicle Operation and Maintenance	259,206	219,984	374,704
08 Contractual Services	1,674,359	5,480,994	2,890,550
09 Supplies and Materials	546,049	478,415	478,415
10 Equipment - Replacement	28,767	27,162	27,162
11 Equipment - Additional	127,358	0	0
13 Fixed Charges	240	0	0
14 Land and Structures	752,558	0	0
Total Operating Expenses	<u>3,487,801</u>	<u>6,323,497</u>	<u>3,887,773</u>
Total Expenditure	<u>6,615,237</u>	<u>10,336,929</u>	<u>8,672,613</u>
Net General Fund Expenditure	4,057,986	7,717,011	5,985,939
Special Fund Expenditure	976,723	925,430	980,636
Federal Fund Expenditure	<u>1,580,528</u>	<u>1,694,488</u>	<u>1,706,038</u>
Total Expenditure	<u>6,615,237</u>	<u>10,336,929</u>	<u>8,672,613</u>
Special Fund Expenditure			
D55301 Interment Fees-Dependents	<u>976,723</u>	<u>925,430</u>	<u>980,636</u>
Total	<u>976,723</u>	<u>925,430</u>	<u>980,636</u>
Federal Fund Expenditure			
64.101 Burial Expenses Allowance for Veterans	1,571,754	1,694,488	1,706,038
64.203 State Cemetery Grants	<u>8,774</u>	<u>0</u>	<u>0</u>
Total	<u>1,580,528</u>	<u>1,694,488</u>	<u>1,706,038</u>

Department of Veterans Affairs

D55P00.03 Memorials and Monuments Program

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	141,673	186,307	165,358
03 Communications	1,461	2,441	2,441
04 Travel	4,083	2,538	2,538
06 Fuel and Utilities	4,561	9,898	9,898
07 Motor Vehicle Operation and Maintenance	5,730	4,667	4,667
08 Contractual Services	10,470	27,762	27,762
09 Supplies and Materials	9,919	7,848	7,848
11 Equipment - Additional	11,268	0	0
12 Grants, Subsidies, and Contributions	188,961	176,828	176,828
Total Operating Expenses	<u>236,453</u>	<u>231,982</u>	<u>231,982</u>
Total Expenditure	<u><u>378,126</u></u>	<u><u>418,289</u></u>	<u><u>397,340</u></u>
Net General Fund Expenditure	<u>378,126</u>	<u>418,289</u>	<u>397,340</u>
Total Expenditure	<u><u>378,126</u></u>	<u><u>418,289</u></u>	<u><u>397,340</u></u>

Department of Veterans Affairs

D55P00.04 Cemetery Program-Capital Appropriation

Program Description

The Capital Appropriation provides funds to expand the capacity of the existing Veterans Cemeteries in Maryland.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
14 Land and Structures	2,000,000	11,538,000	0
Total Operating Expenses	2,000,000	11,538,000	0
Total Expenditure	2,000,000	11,538,000	0
Federal Fund Expenditure	2,000,000	11,538,000	0
Total Expenditure	2,000,000	11,538,000	0
Federal Fund Expenditure			
64.203 State Cemetery Grants	2,000,000	11,538,000	0
Total	2,000,000	11,538,000	0

Department of Veterans Affairs

D55P00.05 Veterans Home Program

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	576,917	514,420	528,196
02 Technical and Special Fees	3,352	2,000	2,000
03 Communications	8,403	4,136	4,136
04 Travel	9,418	7,323	7,323
06 Fuel and Utilities	592,970	654,464	710,357
07 Motor Vehicle Operation and Maintenance	1,015	3,682	3,682
08 Contractual Services	23,107,059	23,637,493	23,637,749
09 Supplies and Materials	92,598	251,714	251,714
10 Equipment - Replacement	336,048	271,216	271,216
11 Equipment - Additional	69,671	507,028	506,498
13 Fixed Charges	3,521	6,001	6,001
14 Land and Structures	(5,000)	302,739	302,739
Total Operating Expenses	<u>24,215,703</u>	<u>25,645,796</u>	<u>25,701,415</u>
Total Expenditure	<u>24,795,972</u>	<u>26,162,216</u>	<u>26,231,611</u>
Net General Fund Expenditure	3,333,872	3,860,090	3,900,134
Special Fund Expenditure	2,494,753	3,114,183	3,128,215
Federal Fund Expenditure	<u>18,967,347</u>	<u>19,187,943</u>	<u>19,203,262</u>
Total Expenditure	<u>24,795,972</u>	<u>26,162,216</u>	<u>26,231,611</u>
Special Fund Expenditure			
D55304 Gifts and Bequests	90,000	191,334	191,497
D55305 Bed Lease Fund	2,404,753	2,922,849	2,936,718
Total	<u>2,494,753</u>	<u>3,114,183</u>	<u>3,128,215</u>
Federal Fund Expenditure			
64.015 Veterans State Nursing Home Care	<u>18,967,347</u>	<u>19,187,943</u>	<u>19,203,262</u>
Total	<u>18,967,347</u>	<u>19,187,943</u>	<u>19,203,262</u>

Department of Veterans Affairs

D55P00.08 Executive Direction

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	698,813	744,239	755,098
02 Technical and Special Fees	39,646	48,232	37,311
03 Communications	22,495	4,390	4,390
04 Travel	19,341	8,477	8,477
07 Motor Vehicle Operation and Maintenance	15,094	2,268	3,153
08 Contractual Services	116,229	307,889	414,163
09 Supplies and Materials	19,894	6,255	6,255
13 Fixed Charges	49,243	56,018	65,711
Total Operating Expenses	242,296	385,297	502,149
Total Expenditure	980,755	1,177,768	1,294,558
Net General Fund Expenditure	980,755	1,177,768	1,294,558
Total Expenditure	980,755	1,177,768	1,294,558

Department of Veterans Affairs

D55P00.11 Outreach and Advocacy

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	181,481	186,659	182,849
02 Technical and Special Fees	349	558	558
03 Communications	1,976	5,017	5,017
04 Travel	5,022	4,332	4,332
08 Contractual Services	8,406	41,634	41,634
09 Supplies and Materials	3,964	2,713	2,713
10 Equipment - Replacement	210	0	0
12 Grants, Subsidies, and Contributions	10,000	54,794	54,794
13 Fixed Charges	455	2,147	2,147
Total Operating Expenses	30,033	110,637	110,637
Total Expenditure	<u>211,863</u>	<u>297,854</u>	<u>294,044</u>
Net General Fund Expenditure	211,863	297,854	294,044
Total Expenditure	<u>211,863</u>	<u>297,854</u>	<u>294,044</u>

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
D55 - Department of Veterans Affairs						
D55P0001 - Service Program						
Admin Officer III	1.00	55,063	1.00	57,494	1.00	57,494
Administrator I	1.00	55,500	1.00	57,950	1.00	57,950
Administrator V	1.00	79,202	1.00	82,698	1.00	82,698
Office Secy II	4.00	129,651	4.00	145,408	4.00	146,004
Veteran Benefits Specialist Adv	3.00	142,716	3.00	149,652	3.00	149,652
Veteran Benefits Specialist II	9.00	372,387	10.00	451,409	10.00	454,523
Veteran Benefits Specialist Supv	2.00	115,901	2.00	121,018	2.00	121,018
Total D55P0001	21.00	950,420	22.00	1,065,629	22.00	1,069,339
D55P0002 - Cemetery Program						
Admin Aide	1.00	41,139	1.00	51,717	1.00	39,364
Admin Officer II	3.00	0	0.00	0	0.00	0
Agency Grants Spec II	1.00	51,074	1.00	53,329	1.00	53,329
Motor Equipment Operator II	1.00	19,767	1.00	35,822	0.00	0
Motor Equipment Operator III	8.00	279,217	12.00	442,007	14.00	512,993
Office Secy II	3.00	11,161	1.00	37,403	0.00	0
Office Secy III	0.00	91,271	2.00	74,800	3.00	111,828
Prgm Mgr II	1.00	73,600	1.00	76,599	1.00	69,650
Veterans Cemetary Caretaker	26.00	644,965	37.00	1,161,555	44.00	1,384,134
Veterans Cemetary Equip Operator	1.00	32,217	2.00	80,103	1.00	33,639
Veterans Cemetary Supv	4.00	199,702	5.00	235,448	5.00	219,751
Veterans Cemetary Asst Supt	0.00	135,579	3.00	169,593	3.00	158,360
Veterans Cemetary Supt	5.00	262,925	5.00	274,534	5.00	269,393
Total D55P0002	54.00	1,842,617	71.00	2,692,910	78.00	2,852,441
D55P0003 - Memorials and Monuments Program						
Admin Officer III	0.00	0	0.00	0	1.00	43,669
Administrator I	1.00	38,775	1.00	57,950	0.00	0
Building Services Worker	1.00	8,298	1.00	24,792	0.00	0
Grounds Supervisor	1.00	26,526	1.00	37,793	0.00	0
Groundskeeper	0.00	4,104	0.00	0	0.00	0
Veterans Cemetary Caretaker	0.00	0	0.00	0	2.00	65,683
Total D55P0003	3.00	77,703	3.00	120,535	3.00	109,352
D55P0005 - Veterans Home Program						
Admin Officer II	1.00	55,675	1.00	58,133	1.00	41,053
Admin Spec III	2.00	96,366	2.00	100,621	2.00	100,621
Administrator I	1.00	71,054	1.00	74,191	1.00	74,191
Prgm Mgr II	1.00	0	0.00	0	0.00	0
Prgm Mgr IV	0.00	86,781	1.00	90,612	1.00	90,612
Registered Nurse Quality Imp Med	1.00	64,759	1.00	59,914	1.00	85,897
Total D55P0005	6.00	374,635	6.00	383,471	6.00	392,374
D55P0008 - Executive Direction						
Admin Prog Mgr II	1.00	85,428	1.00	89,198	1.00	89,198
Admin Spec III	0.00	38,974	1.00	47,539	1.00	45,005
Agency Grants Spec II	1.00	52,031	1.00	54,328	1.00	54,328
Agency Procurement Spec II	1.00	61,695	0.00	0	0.00	0
Designated Admin Mgr Senior I	1.00	81,144	1.00	84,726	1.00	84,726
Exec Assoc III	1.00	61,499	1.00	64,214	1.00	64,214
Fiscal Accounts Technician II	1.00	0	0.00	0	0.00	0
Procurement Officer I	0.00	0	1.00	68,749	1.00	68,749

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Secy Dept Veterans Affairs	1.00	115,842	1.00	120,959	1.00	120,955
Total D55P0008	7.00	496,613	7.00	529,713	7.00	527,175
D55P0011 - Outreach and Advocacy						
Administrator I	1.00	51,487	1.00	53,760	1.00	53,760
Administrator V	1.00	29,466	0.00	0	0.00	0
Designated Admin Mgr III	0.00	44,478	0.00	0	1.00	77,211
Prgm Mgr III	0.00	0	1.00	77,211	0.00	0
Total D55P0011	2.00	125,431	2.00	130,971	2.00	130,971
Total D55 Department of Veterans Affairs	93.00	3,867,419	111.00	4,923,229	118.00	5,081,652

Maryland State Archives

MISSION

To acquire, describe, preserve, and make electronically available (in a secure and dynamic environment) the permanent records of Maryland's past, while providing reliable current information to citizens and public officials for the better administration of Maryland government and understanding of Maryland history.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Identify, appraise, acquire, preserve, and manage records, government publications, art, and other material deemed to have permanent administrative, fiscal, legal, historical, or educational value.

Obj. 1.1 Manage resources to secure all permanent records, government publications, art, and all other material of permanent value.

Obj. 1.2 Manage resources for the permanent storage of electronic records that are legally mandated to be transferred to, backed up by, or preserved by the State Archives.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Collections material (measured in cubic feet)	375,219	383,740	389,077	391,812	396,513	401,513	406,513
Electronic data managed (gigabytes)	129,033	154,416	159,393	159,744	161,095	163,398	164,457
Database records managed (millions)	22,113	13,209	21,406	26,438	24,324	25,150	26,991

Goal 2. Make accessible State Archives' holdings of records, government publications, art, and other material of permanent value.

Obj. 2.1 Maintain customer-friendly reference services, and provide an efficient interagency file-retrieval service for paper-based records.

Obj. 2.2 Increase data transferred over the web by 8 percent over the prior year.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total materials provided to searchroom patrons; phone, email and mail requests; and interagency requests	34,041	35,271	51,945	74,575	60,112	60,000	55,000
Data transferred via web (gigabytes)	112,613	145,731	177,869	182,239	141,439	142,439	143,312

Goal 3. Facilitate a broad knowledge of Maryland and its government through the *Maryland Manual On-Line*.

Obj. 3.1 Describe and daily update information on Maryland and its State, county and municipal government in the *Maryland Manual On-Line*.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Files and graphics created, maintained, compiled, edited, posted, accessioned, and scanned	18,719	17,355	17,441	18,251	19,460	21,405	23,546

D60

<http://msa.maryland.gov/>

Maryland State Archives

Goal 4. Increase knowledge and understanding of Maryland history and the collections of the Maryland State Archives through research, education, exhibits, and public programming.

Obj. 4.1 Increase research-based public programming using State Archives collections.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of public programs offered	209	176	86	94	137	100	100

Goal 5. Manage State-owned art collection in the custody of the Commission on Artistic Property, and create exhibits of these works and other archival materials.

Obj. 5.1 Manage State-owned art collection through proper appraisal, storage, and preservation.

Obj. 5.2 Promote an understanding of State-owned art collection and historic buildings to the public, and an appreciation of Maryland's visual and decorative arts, through the exhibition and interpretation of artistic property.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Objects in State-owned art collection	4,150	4,130	3,513	3,520	3,533	3,543	3,555
Number of items on public display in State-owned art collection	1,705	1,730	1,315	1,329	1,339	1,348	1,359

State Archives

Summary of State Archives

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	63.00	63.00	63.00
Number of Contractual Positions	5.90	10.90	8.80
Salaries, Wages and Fringe Benefits	5,787,319	6,150,086	6,187,342
Technical and Special Fees	215,188	389,223	364,689
Operating Expenses	2,923,806	2,647,996	2,840,356
Net General Fund Expenditure	6,319,556	6,954,195	7,146,000
Special Fund Expenditure	2,591,757	2,212,905	2,246,387
Federal Fund Expenditure	15,000	20,205	0
Total Expenditure	<u>8,926,313</u>	<u>9,187,305</u>	<u>9,392,387</u>

State Archives

D60A10.01 Archives

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	59.00	59.00	59.00
Number of Contractual Positions	5.90	10.90	8.80
01 Salaries, Wages and Fringe Benefits	5,432,508	5,781,285	5,812,997
02 Technical and Special Fees	215,188	389,223	364,689
03 Communications	155,915	136,800	136,800
04 Travel	9,642	8,800	8,800
06 Fuel and Utilities	143,454	216,600	228,600
07 Motor Vehicle Operation and Maintenance	3,239	7,820	7,820
08 Contractual Services	696,704	849,207	841,148
09 Supplies and Materials	52,344	55,857	55,857
10 Equipment - Replacement	887,817	337,000	228,934
11 Equipment - Additional	1,569	75,000	75,000
13 Fixed Charges	928,642	911,274	1,210,890
Total Operating Expenses	<u>2,879,326</u>	<u>2,598,358</u>	<u>2,793,849</u>
Total Expenditure	<u>8,527,022</u>	<u>8,768,866</u>	<u>8,971,535</u>
Net General Fund Expenditure	5,952,371	6,569,953	6,761,476
Special Fund Expenditure	2,559,651	2,178,708	2,210,059
Federal Fund Expenditure	15,000	20,205	0
Total Expenditure	<u>8,527,022</u>	<u>8,768,866</u>	<u>8,971,535</u>
Special Fund Expenditure			
D60344 Consolidated Publications Account	<u>2,559,651</u>	<u>2,178,708</u>	<u>2,210,059</u>
Total	<u>2,559,651</u>	<u>2,178,708</u>	<u>2,210,059</u>
Federal Fund Expenditure			
15.946 Cultural Resources Management	10,560	0	0
84.345 Underground Railroad Educational and Cultural Programs	4,440	0	0
89.003 National Historical Publications and Records Grants	<u>0</u>	<u>20,205</u>	<u>0</u>
Total	<u>15,000</u>	<u>20,205</u>	<u>0</u>

State Archives

D60A10.02 Artistic Property

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	4.00	4.00	4.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	354,811	368,801	374,345
03 Communications	379	400	400
04 Travel	29	1,000	1,000
07 Motor Vehicle Operation and Maintenance	4,054	2,800	2,800
08 Contractual Services	24,250	25,441	20,179
09 Supplies and Materials	5,262	9,257	9,257
13 Fixed Charges	10,506	10,740	12,871
Total Operating Expenses	<u>44,480</u>	<u>49,638</u>	<u>46,507</u>
Total Expenditure	<u><u>399,291</u></u>	<u><u>418,439</u></u>	<u><u>420,852</u></u>
Net General Fund Expenditure	367,185	384,242	384,524
Special Fund Expenditure	<u>32,106</u>	<u>34,197</u>	<u>36,328</u>
Total Expenditure	<u><u>399,291</u></u>	<u><u>418,439</u></u>	<u><u>420,852</u></u>
Special Fund Expenditure			
D60344 Consolidated Publications Account	<u>32,106</u>	<u>34,197</u>	<u>36,328</u>
Total	<u><u>32,106</u></u>	<u><u>34,197</u></u>	<u><u>36,328</u></u>

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
D60 - State Archives						
D60A1001 - Archives						
Admin Officer III	1.00	52,031	1.00	54,328	1.00	54,328
Administrator II	1.00	66,362	1.00	69,292	1.00	69,292
Administrator III	0.00	73,595	0.00	0	0.00	0
Administrator IV	1.00	83,170	1.00	86,842	1.00	86,842
Administrator V	2.00	172,862	2.00	180,493	2.00	180,493
Archivist I	18.50	955,395	18.50	964,940	15.50	815,577
Archivist II	6.00	419,072	6.00	386,434	8.00	499,098
Archivist Supervisor	9.00	569,557	9.00	660,602	8.00	582,274
Archivist Trainee	5.00	197,682	5.00	234,870	7.00	308,304
Computer Network Spec I	1.00	45,661	1.00	55,799	0.00	0
Computer Network Spec II	1.00	76,189	1.00	70,626	2.00	130,150
Computer Network Spec Mgr	0.50	45,202	0.50	47,197	0.50	47,197
Computer Network Spec Supr	1.00	72,781	1.00	75,994	1.00	75,994
Database Specialist I	0.00	11,726	0.00	0	1.00	53,760
Database Specialist II	2.00	142,521	2.00	154,400	2.00	159,940
Database Specialist Supervisor	1.00	0	0.00	0	0.00	0
Exec Assoc III	1.00	50,970	1.00	53,221	1.00	53,221
IT Asst Director II	1.00	79,839	1.00	83,364	1.00	83,364
IT Asst Director III	1.00	104,908	1.00	109,539	1.00	109,539
IT Programmer	0.00	19,161	1.00	47,034	0.00	0
IT Programmer Analyst I	1.00	27,823	0.00	0	1.00	46,477
IT Programmer Analyst II	0.00	60,341	1.00	63,005	1.00	63,005
IT Programmer Analyst Lead/Advanced	1.00	0	1.00	52,687	0.00	0
Prgm Mgr Senior II	2.00	208,819	2.00	218,037	2.00	218,037
State Archivist	1.00	134,058	1.00	139,980	1.00	139,980
Webmaster I	1.00	43,991	1.00	53,760	0.00	0
Webmaster II	0.00	8,235	0.00	0	1.00	57,331
Total D60A1001	59.00	3,721,951	59.00	3,862,444	59.00	3,834,203
D60A1002 - Artistic Property						
Administrator III	1.00	0	1.00	76,844	1.00	76,844
Archivist I	2.00	0	2.00	108,049	2.00	108,049
Archivist II	1.00	56,559	1.00	59,057	1.00	59,057
Total D60A1002	4.00	56,559	4.00	243,950	4.00	243,950
Total D60 State Archives	63.00	3,778,510	63.00	4,106,394	63.00	4,078,153

Maryland Automobile Insurance Fund

Summary of Maryland Automobile Insurance Fund

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	210.80	217.80	0.00
Number of Contractual Positions	9.00	17.40	0.00
Salaries, Wages and Fringe Benefits	22,624,572	22,986,800	0
Technical and Special Fees	6,618,634	6,594,920	0
Operating Expenses	3,904,991	3,668,314	0
Non-Budgeted Fund Expenditure	33,148,197	33,250,034	0
Total Expenditure	33,148,197	33,250,034	0

Maryland Automobile Insurance Fund

D70J00.42 Insured Division

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	200.90	208.40	0.00
Number of Contractual Positions	8.50	16.90	0.00
01 Salaries, Wages and Fringe Benefits	19,081,786	19,680,706	0
02 Technical and Special Fees	5,127,239	5,544,863	0
03 Communications	600,763	612,360	0
04 Travel	81,285	127,132	0
06 Fuel and Utilities	122,937	115,425	0
07 Motor Vehicle Operation and Maintenance	169,543	181,555	0
08 Contractual Services	1,271,526	1,208,786	0
09 Supplies and Materials	98,466	107,138	0
11 Equipment - Additional	118,484	522,709	0
13 Fixed Charges	186,332	192,333	0
Total Operating Expenses	2,649,336	3,067,438	0
Total Expenditure	26,858,361	28,293,007	0
Non-Budgeted Fund Expenditure	26,858,361	28,293,007	0
Total Expenditure	26,858,361	28,293,007	0
Non-Budgeted Fund Expenditure			
D70742 Net Premium and Income Accruing Therefrom	26,858,361	28,293,007	0
Total	26,858,361	28,293,007	0

Maryland Automobile Insurance Fund

D70J00.47 Uninsured Division

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	9.90	9.40	0.00
	Number of Contractual Positions	0.50	0.50	0.00
01	Salaries, Wages and Fringe Benefits	3,542,786	3,306,094	0
02	Technical and Special Fees	1,491,395	1,050,057	0
03	Communications	472,812	18,082	0
04	Travel	279	0	0
06	Fuel and Utilities	0	6,075	0
07	Motor Vehicle Operation and Maintenance	0	163	0
08	Contractual Services	770,179	553,961	0
09	Supplies and Materials	5,058	2,943	0
11	Equipment - Additional	5,146	17,232	0
13	Fixed Charges	2,181	2,420	0
	Total Operating Expenses	1,255,655	600,876	0
	Total Expenditure	6,289,836	4,957,027	0
	Non-Budgeted Fund Expenditure	6,289,836	4,957,027	0
	Total Expenditure	6,289,836	4,957,027	0
Non-Budgeted Fund Expenditure				
D70747	Uninsured Motorist Fines, Investment Income and Collections on Notes and Judgements	6,289,836	4,957,027	0
	Total	6,289,836	4,957,027	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
D70 - Maryland Automobile Insurance Fund						
D70J0042 - Insured Division						
MAIF Employees	200.90	19,081,786	208.40	18,288,375	0.00	0
Total D70J0042	200.90	19,081,786	208.40	18,288,375	0.00	0
D70J0047 - Uninsured Division						
MAIF Employees	9.90	3,542,786	9.40	1,392,331	0.00	0
Total D70J0047	9.90	3,542,786	9.40	1,392,331	0.00	0
Total D70 Maryland Automobile Insurance Fund	210.80	22,624,572	217.80	19,680,706	0.00	0

Maryland Health Benefit Exchange

MISSION

The Maryland Health Benefit Exchange (MHBE), an independent unit of state government, provides accessible, affordable health coverage to Marylanders.

VISION

All Marylanders will have and use the health coverage that is best for them.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Enroll eligible Marylanders in individual Qualified Health Plans (QHP) and Medicaid through Maryland Health Connection (MHC).

Obj. 1.1 By fiscal year 2021, more than 1 million Marylanders annually will be enrolled in a Qualified Health, Stand Alone Dental Plan, or Medicaid plan through Maryland Health Connection, reducing the uninsured rate to less than 6 percent.

Performance Measures (Calendar Year)	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Number of Marylanders enrolled in Medicaid through Maryland Health Connection	949,751	1,174,883	1,038,177	1,062,345	1,076,175	1,086,936	1,097,805
Number of Marylanders enrolled in a Qualified Health Plan	126,252	162,652	157,637	153,584	156,963	157,000	157,000
Number of Marylanders enrolled in a Stand Alone Dental Plan	N/A	30,313	51,218	39,334	39,720	40,000	40,000
Percent of young adults (18-34) among total QHP enrollees	27%	29%	30%	30%	30%	30%	30%
State of Maryland Uninsured Rate	7%	6%	6%	6%	6%	6%	6%

Goal 2. Deliver effective consumer assistance.

Obj. 2.1 By fiscal year 2021, consumer assistance will be delivered to 140,000 consumers via Connector Entities and the Consumer Service Center.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of in-person navigators	164	144	125	139	135	135	135
Number of consumer encounters with Connector Entity staff	140,572	150,720	114,078	120,263	120,000	120,000	120,000
Percent of first call resolution	N/A	N/A	90%	98%	98%	92%	95%
Average call handle time (minutes)	17	18	15	11	10	10	10
Average quality percent rating	82%	90%	92%	92%	94%	94%	95%
Number of unique visitors to MHC website (thousands)	1,363	1,528	811	1,368	769	900	900
Number of unique mobile application downloads (thousands)	N/A	N/A	133	110	80	90	90
Total number of enrollments completed by mobile application (thousands)	N/A	N/A	23	22	15	16	18
Percent of mobile application enrollment by young adults (18-34)	N/A	N/A	62%	63%	58%	57%	57%

Maryland Health Benefit Exchange

Goal 3. Improve access to quality, affordable health insurance in Individual and Small Group Exchange markets.

Obj. 3.1 By fiscal year 2021, the average silver plan premium expense as a percent of Maryland's average wage will be less than 10 percent.

Performance Measures (Calendar Year)	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Plan quality rating	4	4	3	3	3	3	3
Average total single person premium for all QHIPs divided by the Maryland average wage with the Advance Premium Tax Credit (APTC)	8%	7%	9%	3%	2%	2%	2%
Average cost of small group plan as percent of affordability cap	6%	8%	8%	7%	7%	7%	7%
Average single person premium for individual silver plan as percent of Maryland's average wage without APTC	7%	8%	9%	14%	11%	11%	11%
Average single person premium for small group silver plan as percent of Maryland's average annual wage	8%	8%	9%	8%	8%	8%	8%
Total APTC (millions)	\$200	\$225	\$275	\$711	\$629	\$650	\$680
Average APTC per household among enrollees	\$2,650	\$2,925	\$3,500	\$1,930	\$1,792	\$1,800	\$1,810
Number of Health issuers in the Individual Market	5	5	3	2	2	2	2
Number of Health issuers in the Small Group Market	6	5	5	4	4	4	4
Number of Managed Care Organization issuers in the Medicaid Market	8	8	9	9	9	9	9

Goal 4. Provide flexible, stable and innovative systems to assist individuals in obtaining insurance, financial assistance and access to public programs.

Obj. 4.1 By fiscal year 2021, the MHBE information technology (IT) system will reduce manual processing by 10 percent and increase State-wide efficiencies through integration efforts.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of new enhancements made to the IT system	22	106	133	61	103	80	85
Number of quality improvement items implemented in the system	192	380	564	316	372	400	400
Number of Maintenance & Operational items implemented	12	47	57	185	219	220	220
Number of technical modernization projects executed	N/A	N/A	1	13	4	10	15
Number of special projects implemented	N/A	N/A	3	8	14	15	15

NOTES

¹ Fiscal year 2019 data is estimated because it is reported on a calendar year basis.

Maryland Health Benefit Exchange

Summary of Maryland Health Benefit Exchange

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	67.00	67.00	67.00
Number of Contractual Positions	0.00	0.00	5.98
Salaries, Wages and Fringe Benefits	7,620,155	7,837,520	8,185,629
Technical and Special Fees	10,921	11,786	165,435
Operating Expenses	63,244,780	73,298,936	536,407,428
Special Fund Expenditure	28,808,289	34,128,494	123,604,365
Federal Fund Expenditure	42,067,567	47,019,748	421,154,127
Total Expenditure	70,875,856	81,148,242	544,758,492

Maryland Health Benefit Exchange

D78Y01.01 Maryland Health Benefit Exchange

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	67.00	67.00	67.00
Number of Contractual Positions	0.00	0.00	5.98
01 Salaries, Wages and Fringe Benefits	7,620,155	7,837,520	8,185,629
02 Technical and Special Fees	10,921	11,786	165,435
03 Communications	109,433	101,318	114,681
04 Travel	24,332	22,360	24,332
08 Contractual Services	22,253,345	25,976,461	26,516,894
09 Supplies and Materials	26,628	58,616	63,129
10 Equipment - Replacement	250	0	0
11 Equipment - Additional	47,186	0	0
12 Grants, Subsidies, and Contributions	9,532,904	10,000,000	10,000,000
13 Fixed Charges	974,975	889,162	901,442
Total Operating Expenses	<u>32,969,053</u>	<u>37,047,917</u>	<u>37,620,478</u>
Total Expenditure	<u>40,600,129</u>	<u>44,897,223</u>	<u>45,971,542</u>
Special Fund Expenditure	19,070,849	22,616,536	23,430,140
Federal Fund Expenditure	21,529,280	22,280,687	22,541,402
Total Expenditure	<u>40,600,129</u>	<u>44,897,223</u>	<u>45,971,542</u>
Special Fund Expenditure			
D78302 Maryland Health Benefit Exchange Fund	19,070,849	22,616,536	23,430,140
Total	<u>19,070,849</u>	<u>22,616,536</u>	<u>23,430,140</u>
Federal Fund Expenditure			
93.423 1332 State Innovation Waiver	266,500	0	0
93.778 Medical Assistance Program	21,262,780	22,280,687	22,541,402
Total	<u>21,529,280</u>	<u>22,280,687</u>	<u>22,541,402</u>

Maryland Health Benefit Exchange

D78Y01.02 Major Information Technology Development Projects

Program Description

This program reflects Major Information Technology Projects for the Maryland Health Benefit Exchange.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	29,678,142	35,900,000	36,568,700
09 Supplies and Materials	2,702	0	0
10 Equipment - Replacement	336,111	0	0
11 Equipment - Additional	256,056	350,000	475,000
13 Fixed Charges	2,716	1,019	9,750
Total Operating Expenses	<u>30,275,727</u>	<u>36,251,019</u>	<u>37,053,450</u>
Total Expenditure	<u><u>30,275,727</u></u>	<u><u>36,251,019</u></u>	<u><u>37,053,450</u></u>
Special Fund Expenditure	9,737,440	11,511,958	11,569,860
Federal Fund Expenditure	<u>20,538,287</u>	<u>24,739,061</u>	<u>25,483,590</u>
Total Expenditure	<u><u>30,275,727</u></u>	<u><u>36,251,019</u></u>	<u><u>37,053,450</u></u>
Special Fund Expenditure			
D78302 Maryland Health Benefit Exchange Fund	<u>9,737,440</u>	<u>11,511,958</u>	<u>11,569,860</u>
Total	<u><u>9,737,440</u></u>	<u><u>11,511,958</u></u>	<u><u>11,569,860</u></u>
Federal Fund Expenditure			
93.778 Medical Assistance Program	<u>20,538,287</u>	<u>24,739,061</u>	<u>25,483,590</u>
Total	<u><u>20,538,287</u></u>	<u><u>24,739,061</u></u>	<u><u>25,483,590</u></u>

Maryland Health Benefit Exchange

D78Y01.03 Reinsurance Program

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	0	0	461,733,500
Total Operating Expenses	0	0	461,733,500
Total Expenditure	0	0	461,733,500
Special Fund Expenditure	0	0	88,604,365
Federal Fund Expenditure	0	0	373,129,135
Total Expenditure	0	0	461,733,500
Special Fund Expenditure			
D79306 Maryland Health Insurance Plan	0	0	88,604,365
Total	0	0	88,604,365
Federal Fund Expenditure			
93.423 1332 State Innovation Waiver	0	0	373,129,135
Total	0	0	373,129,135

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
D78 - Maryland Health Benefit Exchange						
D78Y0101 - Maryland Health Benefit Exchange						
Accountant Advanced	1.00	53,440	1.00	55,799	1.00	55,799
Admin Aide	1.00	0	1.00	46,324	0.00	0
Admin Officer II	0.00	34,892	0.00	0	1.00	52,921
Admin Officer III	10.00	498,603	10.00	540,887	9.00	507,181
Admin Prog Mgr I	4.00	354,902	4.00	314,936	5.00	391,645
Admin Prog Mgr II	1.00	66,705	1.00	69,650	1.00	69,650
Admin Prog Mgr IV	1.00	100,991	1.00	105,449	1.00	105,449
Admin Spec III	0.00	47,228	0.00	0	1.00	49,314
Administrative Mgr I	2.00	68,726	2.00	173,803	1.00	71,761
Administrative Mgr II	1.00	0	1.00	89,198	0.00	0
Administrative Mgr Senior II	1.00	108,635	1.00	95,599	1.00	113,430
Administrator I	3.00	179,109	3.00	194,964	4.00	253,993
Administrator II	4.00	277,678	4.00	280,620	5.00	347,600
Administrator III	1.00	143,959	1.00	81,385	1.00	81,385
Administrator IV	1.00	64,518	1.00	86,842	2.00	143,624
Agency Procurement Spec II	1.00	64,083	0.00	0	0.00	0
Asst Attorney General VI	2.00	184,004	2.00	192,127	2.00	192,127
Computer Network Spec II	1.00	52,892	1.00	55,227	1.00	55,227
Database Specialist II	2.00	0	2.00	131,963	0.00	0
Exec Assoc I	3.00	43,794	3.00	131,268	1.00	45,727
Exec IX	1.00	116,164	1.00	121,295	1.00	121,295
Exec VIII	1.00	107,972	1.00	112,742	1.00	112,742
Executive Senior	1.00	187,077	1.00	195,342	1.00	195,342
Fiscal Services Admin II	1.00	78,572	1.00	82,040	1.00	82,040
Fiscal Services Admin VI	1.00	111,972	1.00	116,915	1.00	116,915
Hlth Benefit Exchange Exec X	1.00	0	1.00	173,123	0.00	0
Hlth Benefit Exchange Exec XI	2.00	305,737	2.00	302,393	2.00	319,248
Hlth Policy Analyst Advanced	2.00	96,293	2.00	137,290	1.00	79,842
Hlth Policy Analyst II	1.00	52,556	1.00	73,375	1.00	60,662
HR Administrator II	1.00	49,845	1.00	73,144	1.00	73,144
IT Asst Director I	0.00	73,360	0.00	0	1.00	76,599
IT Asst Director IV	2.00	92,576	2.00	216,693	1.00	96,662
IT Quality Assurance Spec	1.00	62,848	1.00	68,529	1.00	68,529
IT Systems Technical Spec	1.00	123,584	1.00	73,144	1.00	73,144
Prgm Mgr I	0.00	74,185	0.00	0	1.00	77,461
Prgm Mgr II	0.00	92,130	0.00	0	1.00	96,197
Prgm Mgr III	2.00	98,295	2.00	182,861	1.00	102,634
Prgm Mgr Senior I	1.00	103,747	1.00	116,915	1.00	108,327
Prgm Mgr Senior II	1.00	112,865	1.00	101,194	2.00	195,573
Prgm Mgr Senior III	1.00	203,976	1.00	107,984	2.00	254,312
Prgm Mgr Senior IV	2.00	375,408	2.00	268,676	3.00	397,932
Principal Counsel	1.00	122,807	1.00	128,228	1.00	128,228
Procurement Officer I	0.00	0	1.00	71,418	1.00	71,418
Procurement Officer III	0.00	0	0.00	0	1.00	78,078
Pub Affairs Officer II	2.00	92,245	2.00	118,347	2.00	118,347
Webmaster II	1.00	0	1.00	49,476	0.00	0
Total D78Y0101	67.00	5,078,373	67.00	5,537,165	67.00	5,641,504

Maryland Insurance Administration

MISSION

To regulate Maryland's insurance industry and protect its citizens by actively and fairly enforcing the insurance laws of the State of Maryland.

VISION

A State with competitive, stable, and viable insurance markets in which insurance consumers are treated fairly.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Review insurance policy forms and other filings for compliance with applicable laws and regulations.

Obj. 1.1 Review for compliance with insurance statutes and regulations 100 percent of Life and Health form filings within 60 days after receipt of initial filing and 75 percent of Property and Casualty form filings within 30 working days after receipt of initial filing.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total form filings received (Life & Health, Property & Casualty)	37,023	35,006	28,216	10,030	10,223	10,512	9,912
Percent of total form filings reviewed within established guidelines	58.5%	48.4%	48.5%	95.5%	97.7%	97.2%	97.2%

Goal 2. Resolve consumer complaints in accordance with Maryland insurance law and in a prompt and fair manner.

Obj. 2.1 Resolve 85 percent of Life and Health (non-medical necessity) complaints within 90 days from receipt of complaint.

Obj. 2.2 Resolve 90 percent of Property and Casualty complaints within 90 days from receipt of complaint.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Life & Health medical necessity complaints resolved	735	986	973	1,120	859	900	1,000
Life & Health medical necessity complaints resolved in 60 days	92.1%	87.4%	97.0%	98.0%	100.0%	98.0%	98.0%
Life & Health non-medical necessity complaints resolved	3,259	3,089	2,967	3,241	1,956	2,800	2,800
Life & Health non-medical necessity complaints resolved within 90 days	89.7%	85.6%	88.5%	87.3%	79.4%	86.0%	86.0%
Property and Casualty complaints received	17,001	17,177	8,059	7,324	7,205	7,529	7,353
Percent of Property and Casualty complaints resolved within 90 days	55.9%	26.2%	79.6%	81.0%	74.8%	82.0%	85.0%

Maryland Insurance Administration

Goal 3. Protect the public from unfair trade practices and other violations of the Insurance Code.

Obj. 3.1 Complete 80 percent of Life and Health (L&H) insurance company market conduct examinations, Property and Casualty (P&C) insurance company market conduct examinations, and investigations involving licensed insurance professionals conducted during the fiscal year.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of remediation orders/penalties issued against Life and Health insurance companies examined	77%	88%	86%	67%	40%	64%	57%
Total restitution from Life and Health market conduct examinations and L&H producer enforcement investigations (money returned to Maryland citizens)	\$0	\$101,285	\$387,155	\$28,795	\$58,125	N/A	N/A
Total penalties paid from Life and Health market conduct examinations and L&H producer enforcement investigations (money to General Fund)	\$1,953,328	\$964,641	\$617,285	\$415,951	\$1,233,660	N/A	N/A
Total restitution from Property and Casualty market conduct examinations and P&C producer enforcement investigations excluding Maryland Affordable Housing Trust (MAHT) (money returned to Maryland citizens)	\$303,701	\$1,590,173	\$8,376,308	\$5,135,392	\$864,707	N/A	N/A
Total penalties paid from Property and Casualty market conduct examinations and P&C producer enforcement investigations excluding MAHT (money to General Fund)	\$477,750	\$642,978	\$1,873,932	\$933,096	\$356,770	N/A	N/A
Total Maryland Affordable Housing Trust (MAHT) penalties paid (money to General Fund)	\$12,050	\$13,549	\$7,500	\$5,500	\$5,000	N/A	N/A
Total restitution to MAHT	\$107,523	\$18,098	\$19,148	\$132	\$612	N/A	N/A

Goal 4. Ensure that insurers have the financial ability to pay claims when due.

Obj. 4.1 Complete 90 percent of financial examinations on domestic companies scheduled pursuant to statutory time frames, with no more than a 15 percent variance from the time budgeted for that examination.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of examinations initiated	16	14	6	14	15	18	12
Percentage of examinations completed with no more than a 15 percent variance of budgeted time	100%	100%	100%	100%	100%	100%	100%

Maryland Insurance Administration

Goal 5. Investigate and prosecute insurance fraud.

Obj. 5.1 Close 80 percent of referrals opened for investigation within 180 days.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of opened referrals investigated and referred for criminal prosecution	60%	72%	61%	72%	74%	74%	74%
Percentage of opened referrals investigated and charged	52%	87%	90%	86%	40%	75%	75%
Total restitution ordered for criminal prosecution (returned to Maryland insurers)	\$44,735	\$94,765	\$585,093	\$492,440	\$168,673	N/A	N/A
Total restitution ordered for civil prosecution (returned to Maryland insurers)	\$21,715	\$70,590	\$80,527	\$59,525	\$56,310	N/A	N/A
Total penalties paid from civil and criminal fraud investigations (money to general fund)	N/A	\$228,600	\$277,313	\$116,187	\$117,590	N/A	N/A
Total penalties assessed (paid to General Fund)	\$2,443,128	\$1,849,768	\$2,776,030	\$1,470,734	\$1,713,020	N/A	N/A

Maryland Insurance Administration

Summary of Maryland Insurance Administration

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	259.00	259.00	259.00
Number of Contractual Positions	16.21	20.10	19.60
Salaries, Wages and Fringe Benefits	24,335,415	25,152,538	25,921,993
Technical and Special Fees	900,621	1,080,076	1,011,169
Operating Expenses	5,707,944	6,715,295	8,518,601
Special Fund Expenditure	30,741,256	32,724,782	35,169,373
Federal Fund Expenditure	202,724	223,127	282,390
Total Expenditure	<u>30,943,980</u>	<u>32,947,909</u>	<u>35,451,763</u>

Maryland Insurance Administration

D80Z01.01 Administration and Operations

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	259.00	259.00	259.00
Number of Contractual Positions	16.21	20.10	19.60
01 Salaries, Wages and Fringe Benefits	24,335,415	25,152,538	25,921,993
02 Technical and Special Fees	900,621	1,080,076	1,011,169
03 Communications	261,906	277,758	264,951
04 Travel	201,624	298,362	248,463
07 Motor Vehicle Operation and Maintenance	166,945	191,947	217,019
08 Contractual Services	2,067,701	3,063,613	3,068,025
09 Supplies and Materials	228,776	265,730	263,994
10 Equipment - Replacement	33,389	218,752	32,693
11 Equipment - Additional	132,714	1,402	1,650
12 Grants, Subsidies, and Contributions	590,714	594,133	590,714
13 Fixed Charges	1,815,778	1,803,598	1,831,092
Total Operating Expenses	5,499,547	6,715,295	6,518,601
Total Expenditure	<u>30,735,583</u>	<u>32,947,909</u>	<u>33,451,763</u>
Special Fund Expenditure	30,532,859	32,724,782	33,169,373
Federal Fund Expenditure	202,724	223,127	282,390
Total Expenditure	<u>30,735,583</u>	<u>32,947,909</u>	<u>33,451,763</u>
Special Fund Expenditure			
D80304 Health Care Regulatory Fund	1,477,336	0	0
D80305 Insurance Regulation Fund	29,055,523	32,724,782	33,169,373
Total	<u>30,532,859</u>	<u>32,724,782</u>	<u>33,169,373</u>
Federal Fund Expenditure			
93.511 Affordable Care Act Grants to States for Health Insurance Premium Review	156,157	0	0
93.881 Grants to States for Planning and Implementing the Insurance Market Reforms under Part A of Title XXVII of the Public Health Service Act	46,567	223,127	282,390
Total	<u>202,724</u>	<u>223,127</u>	<u>282,390</u>

Maryland Insurance Administration

D80Z01.02 Major Information Technology Development Projects

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
04 Travel	6,000	0	0
08 Contractual Services	202,397	0	2,000,000
Total Operating Expenses	208,397	0	2,000,000
Total Expenditure	208,397	0	2,000,000
Special Fund Expenditure	208,397	0	2,000,000
Total Expenditure	208,397	0	2,000,000
Special Fund Expenditure			
D80305 Insurance Regulation Fund	208,397	0	2,000,000
Total	208,397	0	2,000,000

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
D80 - Maryland Insurance Administration						
D80Z0101 - Administration and Operations						
Accountant II	0.00	53,023	1.00	55,364	1.00	55,364
Admin Aide	3.00	128,717	3.00	147,296	3.00	141,425
Admin Officer I	1.00	0	0.00	0	0.00	0
Admin Prog Mgr II	0.00	0	0.00	0	1.00	69,650
Admin Spec II	2.00	89,902	3.00	113,140	2.00	70,842
Admin Spec III	0.00	0	0.00	0	1.00	45,835
Agency Procurement Spec II	1.00	39,585	0.00	0	0.00	0
Agency Procurement Spec Supv	0.00	45,773	0.00	0	0.00	0
Asst Attorney General VI	6.50	627,046	7.00	715,078	7.00	738,684
Asst Attorney General VII	3.50	365,491	3.00	296,011	4.00	433,767
Computer Info Services Spec II	1.00	109,094	2.00	113,911	2.00	113,911
Computer Info Services Spec Supv	0.00	75,855	1.00	79,203	1.00	79,203
Computer Network Spec II	0.00	60,341	2.00	112,481	1.00	63,005
Computer Network Spec Lead	1.00	53,508	1.00	64,727	1.00	64,727
Data Entry Operator II	0.00	22,111	1.00	33,715	1.00	31,981
Database Specialist II	0.00	43,941	0.00	0	1.00	79,842
Designated Admin Mgr IV	0.00	15,783	0.00	0	1.00	87,257
Designated Admin Mgr Senior III	0.00	69,050	1.00	130,707	1.00	96,392
Div Dir Ofc Atty General	1.00	136,262	0.00	0	1.00	142,276
Exec Assoc I	1.00	51,625	1.00	53,905	1.00	58,133
Exec Assoc III	0.00	74,420	1.00	77,705	1.00	77,705
Fiscal Accounts Technician I	3.00	51,505	1.00	32,176	1.00	41,982
Fiscal Accounts Technician II	1.00	96,557	3.00	139,802	2.00	86,144
Fiscal Accounts Technician Supv	1.00	51,177	1.00	54,497	1.00	54,497
Fiscal Services Admin II	0.00	69,633	1.00	82,040	0.00	0
Fiscal Services Admin III	0.00	15,832	0.00	0	0.00	0
Fiscal Services Admin IV	0.00	0	0.00	0	1.00	93,364
HR Administrator I	0.00	80,977	1.00	84,552	1.00	84,552
HR Officer II	0.00	26,518	0.00	0	1.00	64,933
IT Asst Director II	1.00	98,295	1.00	102,634	1.00	102,634
IT Systems Technical Spec	0.00	114,050	2.00	129,309	3.00	258,909
Legal Secretary	0.00	0	0.00	0	1.00	32,176
Management Associate	2.00	108,480	2.00	113,269	3.00	151,870
MIA Administrator I	19.00	965,545	13.00	852,739	18.00	1,164,480
MIA Administrator II	17.00	959,694	17.00	1,116,863	17.00	1,114,148
MIA Administrator III	12.00	853,835	13.00	980,375	9.00	720,231
MIA Administrator IV	15.00	812,686	9.00	702,518	15.00	1,169,432
MIA Administrator V	12.00	709,387	11.00	964,119	10.00	852,996
MIA Analyst I	39.00	1,850,308	39.00	2,139,763	34.00	1,836,550
MIA Analyst II	33.00	1,842,172	38.50	2,147,946	32.50	1,867,499
MIA Associate I	1.00	36,578	0.00	0	1.00	38,193
MIA Associate II	1.00	0	0.00	0	0.00	0
MIA Associate III	2.00	35,821	2.00	75,480	1.00	37,403
MIA Associate IV	2.00	80,479	2.00	76,507	2.00	84,820
MIA Associate V	10.00	279,089	7.00	310,676	7.00	311,899
MIA Associate VI	5.00	385,067	9.00	384,213	6.00	285,348
MIA Chief Actuary	1.00	144,247	1.00	150,621	1.00	150,621
MIA Deputy Ins Comm	1.00	144,247	1.00	150,621	1.00	150,621

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
MIA Executive I	6.00	456,890	6.00	556,451	5.00	477,206
MIA Executive II	8.00	584,508	6.00	551,139	6.00	549,254
MIA Executive III	1.00	112,866	1.00	117,848	1.00	117,848
MIA Executive IV	11.00	907,245	8.00	991,235	8.50	1,016,357
MIA Executive V	3.00	783,298	5.50	757,505	5.00	690,348
MIA Insurance Commissioner	1.00	162,336	1.00	169,318	1.00	169,318
MIA Officer I	10.00	403,006	9.00	459,186	8.00	401,006
MIA Officer II	14.00	432,318	13.00	644,158	14.00	681,069
Office Secy I	1.00	22,394	1.00	28,559	1.00	33,966
Office Secy II	1.00	77,947	2.00	72,182	3.00	102,489
Office Secy III	2.00	81,301	2.00	80,740	2.00	86,928
Office Services Clerk	1.00	35,554	1.00	37,124	1.00	37,124
Principal Counsel	1.00	120,480	0.00	0	1.00	125,797
Procurement Officer I	0.00	0	1.00	74,191	1.00	51,831
Procurement Officer III	0.00	0	1.00	87,533	1.00	84,296
Total D80Z0101	259.00	16,053,849	259.00	17,411,132	259.00	17,830,138

Canal Place Preservation and Development Authority

MISSION

The Canal Place Preservation and Development Authority's mission is to be the catalyst for the preservation, development, and management of the lands adjacent to the Chesapeake and Ohio (C&O) Canal in Cumberland, to be the coordinator of activities and programs and partner with various agencies and organizations to present a variety of events at the Canal Place festival area, and to be the advocate for preservation and development within the Canal Place Preservation District and the greater Cumberland area, for the purpose of enhancing heritage tourism in Western Maryland.

VISION

The City of Cumberland, Allegany County, and the tri-state area will continue to benefit from the development of the Canal Place Heritage Area and the C&O Canal's western terminus as a source of tourism-based economic revitalization and community pride for the City, region, and the State of Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Develop and implement educational and interpretive programs that will enhance visitorship to the Canal Place Heritage Area.

Obj. 1.1 In cooperation with the National Park Service (NPS), conduct regular interpretive tours of the Canal Boat replica "The Cumberland," the NPS C&O Canal Museum, the C&O Canal Towpath, the Great Allegheny Passage, and the Western Maryland Scenic Railroad (WMSR); and develop historical, educational, interpretive, and environmental program opportunities with the local county school districts.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Visitors to NPS Canal Museum and canal boat	24,960	26,427	24,490	22,520	23,057	23,356	23,356
¹ Number of visitors to WMSR	35,101	26,249	30,001	24,882	25,000	32,000	32,000
² Number of School Day participants	824	948	1,563	1,644	1,043	1,726	1,812

Goal 2. Secure public and private support for the Canal Place Heritage Area through corporate sponsorship, partnerships, and private donations.

Obj. 2.1 Continue to partner with organizations in order to solicit corporate and private sponsorships/contributions and pursue grants for Canal Place Heritage Area programs and activities.

Obj. 2.2 Seek to maximize occupancy levels within the Canal Place rental units.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
City of Cumberland funding support	\$14,920	\$15,750	\$12,000	\$4,750	\$6,700	\$7,000	\$7,000
Canal Place parking revenue	\$18,181	\$34,419	\$44,596	\$34,591	\$26,118	\$34,000	\$34,000
Total number of leases	15	16	19	17	19	20	20
Total dollar value of commercial leases	\$205,164	\$209,053	\$260,984	\$278,888	\$283,870	\$338,353	\$406,069
Total number of grants	2	3	1	1	3	1	1
Total dollar value of grant(s)	\$102,850	\$129,500	\$100,000	\$100,000	\$132,500	\$100,000	\$100,000

D90

<http://canalplace.org/>

Canal Place Preservation and Development Authority

Goal 3. Partner with local tourism and Downtown Development Commission (DDC) to promote events and activities at Canal Place and within the heritage area.

Obj. 3.1 Coordinate with stakeholders to promote events located within the Canal Place Heritage Area.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Canal Place sponsored events	10	9	7	1	1	1	1
Number of non-profit contracted events	17	13	11	5	6	7	7
Other contracted events	6	10	8	5	8	9	9
Total contracted revenue	\$8,143	\$9,523	\$8,566	\$3,806	\$3,905	\$4,000	\$4,000

Goal 4. Coordinate with stakeholders to develop and promote Canal Place as a Heritage Park.

Obj. 4.1 To operate within appropriate guidelines as a Heritage Park, with features that include (but are not limited to) a welcome center and rest area for travelers of Interstate 68, the C&O Canal and the Great Allegheny Passage (GAP) trails.

Performance Measures (Calendar Year)	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Number of visitors to Visitor Center	24,685	23,522	22,505	18,276	18,458	19,000	19,000
GAP trail riders	42,401	50,704	76,562	46,221	50,000	55,000	60,000
I-68 travel numbers (crosstown bridge)	39,010	39,831	40,792	42,220	43,698	45,227	46,810

Notes

¹ 2019 data is estimated

² In 2019, data went from being measured on a calendar year basis to a fiscal year basis.

Canal Place Preservation and Development Authority

D90U00.01 General Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	236,569	230,012	253,774
03 Communications	15,361	8,100	8,600
04 Travel	3,407	2,600	3,600
06 Fuel and Utilities	53,853	67,326	73,480
07 Motor Vehicle Operation and Maintenance	2,868	1,230	1,230
08 Contractual Services	265,219	233,848	284,891
09 Supplies and Materials	25,633	21,685	33,090
10 Equipment - Replacement	0	1,000	1,000
12 Grants, Subsidies, and Contributions	21,504	25,000	25,000
13 Fixed Charges	3,903	2,919	3,767
Total Operating Expenses	391,748	363,708	434,658
Total Expenditure	628,317	593,720	688,432
Net General Fund Expenditure	128,000	128,000	128,000
Special Fund Expenditure	500,317	465,720	560,432
Total Expenditure	628,317	593,720	688,432
Special Fund Expenditure			
D90301 Maryland Heritage Area Grant	100,000	100,000	100,000
D90302 Rental Income	400,317	365,720	460,432
Total	500,317	465,720	560,432

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
D90 - Canal Place Preservation and Development Authority						
D90U0001 - General Administration						
Admin Officer II	1.00	43,686	1.00	41,716	1.00	45,727
Admin Spec III	1.00	37,751	1.00	36,883	1.00	40,397
Prgm Mgr I	0.00	0	1.00	86,494	0.00	0
Prgm Mgr III	1.00	84,474	0.00	0	1.00	88,222
Total D90U0001	3.00	165,911	3.00	165,093	3.00	174,346

Office of Administrative Hearings

MISSION

To provide flexible due process for any person affected by the action or proposed action of State agencies.

VISION

A State which guarantees every person the right to a fair, timely, and easily accessible administrative adjudicatory process.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure Maryland taxpayers have access to fair, timely, and easily accessible administrative adjudication.

Obj. 1.1 Complete the administrative hearing process in an efficient and timely manner.

Obj. 1.2 Increase percentage of cases resolved using Alternative Dispute Resolution (ADR) techniques.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Average number of days from date appeal received to disposition for all cases	48.1	45.9	47.1	52.0	56.0	51.0	54.0
Percent of decisions issued timely	99.6%	99.3%	99.5%	99.5%	99.6%	99.7%	99.8%
Percent of cases resolved using ADR techniques	46.4%	45.9%	44.0%	50.6%	44.5%	52.6%	51.0%

Goal 2. Conduct administrative proceedings in a professional, competent, and fair manner.

Obj. 2.1 Maintain participant satisfaction level at 90 percent or higher.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of participants who rate the preparation and organization of the proceeding as satisfactory or excellent	92.9%	92.6%	89.8%	91.8%	93.7%	93.8%	93.9%
Percent of participants who rate the fairness of the proceeding as satisfactory or excellent	93.2%	90.8%	90.9%	87.3%	96.9%	91.3%	91.5%
Percent of participants who rate the decision as satisfactory or excellent	90.6%	91.5%	91.0%	91.9%	96.7%	93.9%	94.0%

D99

<http://www.oah.state.md.us/>

Office of Administrative Hearings

D99A11.01 General Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	118.00	118.00	117.00
Number of Contractual Positions	0.00	0.50	0.50
01 Salaries, Wages and Fringe Benefits	12,931,300	13,848,293	13,831,098
02 Technical and Special Fees	6,416	22,197	22,223
03 Communications	156,605	148,040	144,040
04 Travel	207,185	178,300	187,000
06 Fuel and Utilities	75,121	79,676	80,000
07 Motor Vehicle Operation and Maintenance	5,739	12,199	5,999
08 Contractual Services	813,892	763,831	799,255
09 Supplies and Materials	139,195	154,800	138,000
10 Equipment - Replacement	90,684	42,068	42,068
11 Equipment - Additional	0	38,000	15,000
13 Fixed Charges	1,125,869	1,052,848	1,062,068
Total Operating Expenses	<u>2,614,290</u>	<u>2,469,762</u>	<u>2,473,430</u>
Total Expenditure	<u>15,552,006</u>	<u>16,340,252</u>	<u>16,326,751</u>
Special Fund Expenditure	16,284	52,472	52,435
Reimbursable Fund Expenditure	<u>15,535,722</u>	<u>16,287,780</u>	<u>16,274,316</u>
Total Expenditure	<u>15,552,006</u>	<u>16,340,252</u>	<u>16,326,751</u>
Special Fund Expenditure			
D99304 Photocopier and Tape Fees	8,000	7,997	7,997
D99305 Miscellaneous Billings	<u>8,284</u>	<u>44,475</u>	<u>44,438</u>
Total	<u>16,284</u>	<u>52,472</u>	<u>52,435</u>
Reimbursable Fund Expenditure			
D99903 OAH Case Charges - Various State Agencies	<u>15,535,722</u>	<u>16,287,780</u>	<u>16,274,316</u>
Total	<u>15,535,722</u>	<u>16,287,780</u>	<u>16,274,316</u>

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
D99 - Office of Administrative Hearings						
D99A1101 - General Administration						
Admin Aide	0.00	42,777	1.00	44,665	1.00	44,665
Admin Law Judge	52.00	5,034,515	52.00	5,588,085	52.00	5,603,477
Admin Officer I	0.00	0	0.00	0	1.00	51,554
Admin Officer II	1.00	42,244	1.00	44,109	1.00	44,109
Admin Officer III	4.00	232,688	4.00	242,961	4.00	242,961
Admin Spec II	1.00	44,810	1.00	51,717	0.00	0
Admin Spec III	2.00	99,302	2.00	103,686	2.00	103,686
Administrator II	1.00	67,639	1.00	70,626	1.00	70,626
Administrator III	3.00	182,340	3.00	210,393	3.00	222,600
Administrator IV	2.00	161,980	2.00	169,130	2.00	169,130
Administrator V	1.00	92,130	1.00	96,197	1.00	96,197
Chf Admin Law Judge	1.00	139,558	1.00	145,724	1.00	145,724
Computer Network Spec II	1.00	68,941	1.00	71,984	1.00	71,984
Computer Network Spec Lead	1.00	66,894	1.00	69,848	1.00	69,848
Docket Clerk	4.00	97,490	5.00	174,171	4.00	148,960
Docket Clerk Senior	10.00	402,852	10.00	420,636	10.00	420,636
Fiscal Accounts Clerk I	0.00	29,290	1.00	32,547	1.00	32,547
Fiscal Accounts Clerk Trainee	1.00	0	0.00	0	0.00	0
Fiscal Services Admin II	1.00	48,688	1.00	62,853	1.00	78,957
HR Administrator II	1.00	95,600	1.00	90,173	1.00	86,842
IT Director II	1.00	79,878	1.00	109,539	0.00	0
IT Director III	0.00	34,180	0.00	0	1.00	116,915
IT Functional Analyst Trainee	0.00	21,639	0.00	0	2.00	99,186
Management Associate	4.00	181,189	4.00	199,127	4.00	199,127
Office Clerk II	3.00	98,285	5.00	158,889	4.00	135,581
Office Secy III	8.00	275,530	7.00	296,294	7.00	296,294
Office Services Clerk	9.00	258,268	6.00	231,140	6.00	227,991
Paralegal II	1.00	46,371	1.00	48,418	0.00	0
Prgm Mgr Senior I	1.00	87,218	1.00	110,409	1.00	91,328
Prgm Mgr Senior III	2.00	218,769	2.00	228,672	2.00	228,672
Prgm Mgr Senior IV	2.00	259,860	2.00	271,331	2.00	271,331
Settlement	0.00	1,168	0.00	0	0.00	0
Total D99A1101	118.00	8,512,093	118.00	9,343,324	117.00	9,370,928

FINANCIAL AND REVENUE ADMINISTRATION

Comptroller of Maryland

Alcohol and Tobacco Commission

State Treasurer

State Department of Assessments and Taxation

Maryland Lottery and Gaming Control Agency

Property Tax Assessment Appeals Boards

Comptroller of Maryland

MISSION

The Comptroller of Maryland provides executive leadership for Maryland's financial management services. The Comptroller is accountable for the fair and efficient collection of taxes, regulation of businesses, accurate forecasting and accounting of revenues and expenses, and the provision of technological services to State agencies.

VISION

The Comptroller of Maryland will achieve a favorable national reputation for fiscal management of the State by providing superior tax, regulatory, and technological services that promote the prosperity of the people and businesses of Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide efficient, timely, and friendly service to Maryland taxpayers.

- Obj. 1.1** Ensure that tax returns are processed promptly.
- Obj. 1.2** Ensure that all taxpayer correspondence, emails, and phone calls receive a prompt response.
- Obj. 1.3** Promptly authorize and process payments to vendors and State agencies while minimizing cost to taxpayers.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of electronic returns filed during tax season that are processed within 4 days	91.0%	94.0%	95.0%	92.6%	94.0%	95.0%	95.0%
Percent of paper returns filed during tax season that are processed within 22 days	74%	93%	94%	95%	98%	95%	95%
Percent of paper correspondence that is responded to within 8 business days	95%	99%	99%	100%	100%	98%	98%
Percent of email transmission responded to within 2 business days	100%	100%	100%	100%	100%	100%	100%
Average number of seconds taxpayers are in hold queue before calls	218	190	166	90	93	120	120
Percent of payment requests processed within five days	90.0%	95.6%	94.4%	99.9%	97.1%	90.0%	90.0%
Total rebates received from State agencies using corporate charge cards (millions)	\$5.621	\$5.637	\$5.708	\$5.676	\$5.819	\$5.086	\$5.091

Comptroller of Maryland

Goal 2. Ensure taxpayer fairness through aggressive, equitable and compassionate enforcement of tax laws.

- Obj. 2.1** Maximize collection of delinquent taxes.
- Obj. 2.2** Encourage voluntary compliance and identify non-compliant taxpayers.
- Obj. 2.3** Identify unclaimed property and present it to the rightful owners.
- Obj. 2.4** Ensure compliance with cigarette, alcohol, and motor fuel laws through strict enforcement.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Dollars collected on unpaid income tax cases (in thousands)	\$337,663	\$358,254	\$380,207	\$417,566	\$427,542	\$430,000	\$433,000
Dollars collected on delinquent business tax cases (in thousands)	\$265,735	\$259,994	\$255,731	\$256,369	\$261,719	\$265,000	\$275,000
Dollars collected using the Data Warehouse and the Integrated Tax System (in thousands)	\$55,120	\$70,431	\$63,610	\$44,852	\$84,485	\$70,000	\$75,000
Number of business tax audits and investigations	1,102	1,027	832	1,014	822	875	900
Percent of business tax accounts audited or investigated	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Dollars of unclaimed property reported (millions)	\$175.8	\$162.4	\$169.7	\$202.3	\$177.4	\$180.0	\$185.0
Dollars of unclaimed property paid to its rightful owner (millions)	\$65.5	\$62.9	\$76.2	\$68.2	\$71.2	\$72.0	\$73.0
Percent of inspections to licensed cigarette retailers	54%	65%	40%	46%	37%	40%	40%
Percent of inspections to licensed alcohol retailers	27%	24%	17%	13%	26%	25%	25%
Percentage of motor fuel service stations sampled	81%	83%	84%	81%	83%	75%	75%
Percent of delinquent licenses compared to total licenses administered	9%	19%	19%	17%	10%	10%	10%

Goal 3. Provide mainframe services and technology management to support the Comptroller's Office and its customer agencies.

- Obj. 3.1** Ensure State agencies have reliable, timely access to the Annapolis Data Center mainframe services virtually 100 percent of the time.
- Obj. 3.2** Utilize new technologies, techniques, and products to improve efficiency and customer service at the Comptroller's Office.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of hours the mainframe system was available	99.8%	99.0%	99.5%	99.6%	99.7%	99.7%	99.7%
Percent of transactions that process in three seconds or less	99.3%	99.8%	99.9%	100.0%	100.0%	99.5%	99.5%
Tax forms downloaded (millions)	20.15	12.96	6.92	12.40	6.39	6.50	6.50
Unclaimed property searches (millions)	0.73	1.00	1.37	1.51	1.03	1.00	1.00
Internet tax filings (millions)	1.52	1.55	1.47	1.49	1.54	1.50	1.50
Percent of surveyed customers who were satisfied or very satisfied with web based services	89.2%	86.7%	85.1%	83.6%	83.8%	85.0%	87.0%

E00

<http://www.marylandtaxes.com/>

Comptroller of Maryland

Summary of Comptroller of Maryland

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1,112.90	1,112.90	1,112.90
Number of Contractual Positions	53.81	26.50	31.25
Salaries, Wages and Fringe Benefits	87,572,554	92,589,218	95,501,202
Technical and Special Fees	2,343,967	1,355,146	1,604,268
Operating Expenses	58,668,725	71,053,263	60,803,745
Net General Fund Expenditure	93,229,370	95,982,859	97,598,876
Special Fund Expenditure	27,382,629	32,659,239	36,828,790
Reimbursable Fund Expenditure	27,973,247	36,355,529	23,481,549
Total Expenditure	148,585,246	164,997,627	157,909,215

Comptroller of Maryland

Summary of Office of the Comptroller

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	79.00	74.00	75.00
Number of Contractual Positions	0.72	1.50	1.50
Salaries, Wages and Fringe Benefits	6,739,035	7,346,179	7,948,285
Technical and Special Fees	45,524	113,185	111,024
Operating Expenses	3,552,619	4,233,982	4,825,517
Net General Fund Expenditure	5,681,065	7,035,811	7,828,201
Special Fund Expenditure	1,252,288	1,167,005	1,537,703
Reimbursable Fund Expenditure	3,403,825	3,490,530	3,518,922
Total Expenditure	10,337,178	11,693,346	12,884,826

Comptroller of Maryland

E00A01.01 Executive Direction - Office of the Comptroller

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	37.50	35.00	37.00
Number of Contractual Positions	0.72	1.50	1.50
01 Salaries, Wages and Fringe Benefits	3,576,994	3,868,369	4,471,355
02 Technical and Special Fees	42,459	94,685	92,524
03 Communications	31,690	34,500	34,500
04 Travel	34,924	37,000	37,000
07 Motor Vehicle Operation and Maintenance	7,183	12,500	12,500
08 Contractual Services	17,280	633,186	1,101,268
09 Supplies and Materials	133,765	50,183	50,183
10 Equipment - Replacement	2,856	3,222	3,222
13 Fixed Charges	13,147	49,382	49,382
14 Land and Structures	415	2,500	2,500
Total Operating Expenses	241,260	822,473	1,290,555
Total Expenditure	3,860,713	4,785,527	5,854,434
Net General Fund Expenditure	3,129,679	4,011,024	4,843,575
Special Fund Expenditure	731,034	774,503	1,010,859
Total Expenditure	3,860,713	4,785,527	5,854,434
Special Fund Expenditure			
E00352 Used Tire Fee	9,884	9,633	13,677
E00353 Admissions and Amusement Tax	123,546	120,970	171,009
E00354 Unclaimed Property	128,488	125,804	177,853
E00355 Revenue Collections of Outside Agencies	34,593	33,836	47,875
E00362 Corporate Income Tax	51,889	50,808	71,819
E00381 Motor Fuel Tax	372,750	420,241	514,949
SWF309 Chesapeake Bay Restoration Fund	9,884	13,211	13,677
Total	731,034	774,503	1,010,859

Comptroller of Maryland

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	41.50	39.00	38.00
01 Salaries, Wages and Fringe Benefits	3,162,041	3,477,810	3,476,930
02 Technical and Special Fees	3,065	18,500	18,500
03 Communications	2,468,250	2,509,600	2,509,700
04 Travel	15,164	5,000	5,183
08 Contractual Services	480,136	506,805	598,057
09 Supplies and Materials	181,984	280,000	280,000
10 Equipment - Replacement	39,552	1,074	1,074
12 Grants, Subsidies, and Contributions	35,000	35,000	35,000
13 Fixed Charges	73,683	71,530	103,448
14 Land and Structures	17,590	2,500	2,500
Total Operating Expenses	3,311,359	3,411,509	3,534,962
Total Expenditure	6,476,465	6,907,819	7,030,392
Net General Fund Expenditure	2,551,386	3,024,787	2,984,626
Special Fund Expenditure	521,254	392,502	526,844
Reimbursable Fund Expenditure	3,403,825	3,490,530	3,518,922
Total Expenditure	6,476,465	6,907,819	7,030,392
Special Fund Expenditure			
E00352 Used Tire Fee	7,096	5,343	7,178
E00353 Admissions and Amusement Tax	88,699	66,789	89,736
E00354 Unclaimed Property	92,247	69,460	93,324
E00355 Revenue Collections of Outside Agencies	24,836	18,701	25,126
E00362 Corporate Income Tax	37,254	28,051	37,689
E00381 Motor Fuel Tax	264,027	198,814	266,612
SWF309 Chesapeake Bay Restoration Fund	7,095	5,344	7,179
Total	521,254	392,502	526,844
Reimbursable Fund Expenditure			
E00901 Receipts from Users of Mailroom, Printshops, and other Supplemental Services	3,403,825	3,311,969	3,518,922
E00902 ADC User Charges	0	178,561	0
Total	3,403,825	3,490,530	3,518,922

Comptroller of Maryland

E00A02.01 Accounting Control and Reporting - General Accounting Division

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	43.00	42.50	42.80
Number of Contractual Positions	0.25	0.00	0.50
01 Salaries, Wages and Fringe Benefits	3,414,062	3,919,708	3,921,901
02 Technical and Special Fees	20,488	0	36,863
03 Communications	460,105	505,100	505,100
04 Travel	4,960	8,025	8,025
08 Contractual Services	1,299,108	1,325,342	1,333,620
09 Supplies and Materials	47,635	60,000	60,000
10 Equipment - Replacement	0	1,074	1,074
13 Fixed Charges	1,920	2,520	2,520
14 Land and Structures	3,710	33,000	33,000
Total Operating Expenses	1,817,438	1,935,061	1,943,339
Total Expenditure	5,251,988	5,854,769	5,902,103
Net General Fund Expenditure	5,251,988	5,854,769	5,902,103
Total Expenditure	5,251,988	5,854,769	5,902,103

Comptroller of Maryland

E00A03.01 Estimating of Revenues - Bureau of Revenue Estimates

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	10.00	9.00	10.00
Number of Contractual Positions	0.89	0.50	1.25
01 Salaries, Wages and Fringe Benefits	998,964	1,070,532	1,167,240
02 Technical and Special Fees	41,656	39,885	57,423
03 Communications	2,298	2,450	2,450
04 Travel	8,546	7,000	8,500
08 Contractual Services	311,894	314,432	311,450
09 Supplies and Materials	3,622	8,500	5,000
13 Fixed Charges	0	2,000	2,000
14 Land and Structures	925	0	0
Total Operating Expenses	327,285	334,382	329,400
Total Expenditure	1,367,905	1,444,799	1,554,063
Net General Fund Expenditure	1,367,905	1,444,799	1,554,063
Total Expenditure	1,367,905	1,444,799	1,554,063

Comptroller of Maryland

Summary of Revenue Administration Division

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	379.60	378.60	375.60
Number of Contractual Positions	41.02	13.00	14.00
Salaries, Wages and Fringe Benefits	27,825,259	28,274,550	30,251,193
Technical and Special Fees	1,380,631	505,183	551,087
Operating Expenses	17,534,507	28,017,041	16,345,171
Net General Fund Expenditure	30,910,024	30,904,165	31,559,811
Special Fund Expenditure	7,855,880	12,522,572	15,587,640
Reimbursable Fund Expenditure	7,974,493	13,370,037	0
Total Expenditure	46,740,397	56,796,774	47,147,451

Comptroller of Maryland

E00A04.01 Revenue Administration - Revenue Administration Division

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	379.60	378.60	375.60
Number of Contractual Positions	41.02	13.00	14.00
01 Salaries, Wages and Fringe Benefits	27,825,259	28,274,550	30,251,193
02 Technical and Special Fees	1,380,631	505,183	551,087
03 Communications	2,257,160	2,246,209	2,158,860
04 Travel	95,880	45,169	64,360
06 Fuel and Utilities	18,643	17,612	19,301
07 Motor Vehicle Operation and Maintenance	8,398	2,450	2,900
08 Contractual Services	1,109,395	3,117,444	1,640,200
09 Supplies and Materials	841,798	788,491	864,400
10 Equipment - Replacement	100,796	17,187	65,000
11 Equipment - Additional	1,049,502	0	0
13 Fixed Charges	1,029,599	1,063,442	769,932
14 Land and Structures	96,346	1,000	1,150
Total Operating Expenses	6,607,517	7,299,004	5,586,103
Total Expenditure	35,813,407	36,078,737	36,388,383
Net General Fund Expenditure	30,910,024	30,904,165	31,559,811
Special Fund Expenditure	4,903,383	5,174,572	4,828,572
Total Expenditure	35,813,407	36,078,737	36,388,383
Special Fund Expenditure			
E00344 Transportation Network Administration Fee	50,460	51,779	49,557
E00352 Used Tire Fee	116,126	119,164	114,060
E00353 Admissions and Amusement Tax	874,959	892,738	859,406
E00355 Revenue Collections of Outside Agencies	262,726	269,610	258,054
E00362 Corporate Income Tax	479,704	492,268	471,174
E00372 Cigarette Licensing Fees	60,347	74,781	71,582
E00381 Motor Fuel Tax	2,988,318	3,201,641	2,935,261
SWF309 Chesapeake Bay Restoration Fund	70,743	72,591	69,478
Total	4,903,383	5,174,572	4,828,572

Comptroller of Maryland

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

Program Description

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

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
08	Contractual Services	10,656,339	20,628,257	10,636,988
09	Supplies and Materials	14,895	0	13,440
10	Equipment - Replacement	86,948	0	47,832
11	Equipment - Additional	167,355	0	0
13	Fixed Charges	60	89,780	60,808
14	Land and Structures	1,393	0	0
	Total Operating Expenses	<u>10,926,990</u>	<u>20,718,037</u>	<u>10,759,068</u>
	Total Expenditure	<u><u>10,926,990</u></u>	<u><u>20,718,037</u></u>	<u><u>10,759,068</u></u>
	Special Fund Expenditure	2,952,497	7,348,000	10,759,068
	Reimbursable Fund Expenditure	<u>7,974,493</u>	<u>13,370,037</u>	<u>0</u>
	Total Expenditure	<u><u>10,926,990</u></u>	<u><u>20,718,037</u></u>	<u><u>10,759,068</u></u>
Special Fund Expenditure				
E00352	Used Tire Fee	0	19,530	35,392
E00353	Admissions and Amusement Tax	0	146,376	265,412
E00354	Unclaimed Property	0	97,451	176,894
E00355	Revenue Collections of Outside Agencies	0	97,451	176,894
E00362	Corporate Income Tax	0	390,204	707,718
E00381	Motor Fuel Tax	0	753,656	1,292,064
E00390	Local Share of Integrated Tax System	2,952,497	5,823,802	8,069,302
SWF309	Chesapeake Bay Restoration Fund	<u>0</u>	<u>19,530</u>	<u>35,392</u>
	Total	<u>2,952,497</u>	<u>7,348,000</u>	<u>10,759,068</u>
Reimbursable Fund Expenditure				
F50A01	Major Information Technology Development Project Fund	<u>7,974,493</u>	<u>13,370,037</u>	<u>0</u>
	Total	<u><u>7,974,493</u></u>	<u><u>13,370,037</u></u>	<u><u>0</u></u>

Comptroller of Maryland

E00A05.01 Compliance Administration - Compliance Division

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	372.70	375.80	373.80
Number of Contractual Positions	6.08	10.00	10.00
01 Salaries, Wages and Fringe Benefits	27,558,617	29,550,847	29,054,362
02 Technical and Special Fees	341,454	465,003	479,285
03 Communications	1,615,264	1,811,210	1,703,600
04 Travel	239,470	278,000	278,700
07 Motor Vehicle Operation and Maintenance	26,298	68,108	23,666
08 Contractual Services	4,544,694	4,032,836	4,687,458
09 Supplies and Materials	196,908	203,000	238,000
10 Equipment - Replacement	20,766	6,874	6,874
11 Equipment - Additional	636	0	0
13 Fixed Charges	172,730	118,397	140,134
14 Land and Structures	278	7,500	7,500
Total Operating Expenses	6,817,044	6,525,925	7,085,932
Total Expenditure	34,717,115	36,541,775	36,619,579
Net General Fund Expenditure	23,681,648	24,887,830	24,723,657
Special Fund Expenditure	11,035,467	11,653,945	11,895,922
Total Expenditure	34,717,115	36,541,775	36,619,579
Special Fund Expenditure			
E00352 Used Tire Fee	117,718	79,071	81,249
E00353 Admissions and Amusement Tax	1,232,208	1,381,323	1,419,078
E00354 Unclaimed Property	4,600,200	5,445,854	5,727,904
E00355 Revenue Collections of Outside Agencies	2,738,562	1,912,196	1,970,071
E00362 Corporate Income Tax	495,201	577,844	593,651
E00372 Cigarette Licensing Fees	103,192	96,161	98,801
E00381 Motor Fuel Tax	1,696,423	2,116,010	1,958,433
SWF309 Chesapeake Bay Restoration Fund	51,963	45,486	46,735
Total	11,035,467	11,653,945	11,895,922

Comptroller of Maryland

E00A06.01 Field Enforcement Administration - Field Enforcement Division

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	60.00	60.00	61.00
Number of Contractual Positions	1.56	0.00	2.00
01 Salaries, Wages and Fringe Benefits	5,468,249	6,084,809	6,275,036
02 Technical and Special Fees	72,777	7,800	82,147
03 Communications	81,105	74,000	79,000
04 Travel	11,254	14,700	14,700
06 Fuel and Utilities	38,763	46,724	39,531
07 Motor Vehicle Operation and Maintenance	281,340	336,061	360,437
08 Contractual Services	23,940	68,715	51,575
09 Supplies and Materials	209,936	393,550	262,500
10 Equipment - Replacement	158,435	48,222	48,222
11 Equipment - Additional	0	2,000	2,000
13 Fixed Charges	13,804	19,775	338,414
14 Land and Structures	10,149	500	500
Total Operating Expenses	828,726	1,004,247	1,196,879
Total Expenditure	6,369,752	7,096,856	7,554,062
Net General Fund Expenditure	2,922,774	3,322,293	3,370,198
Special Fund Expenditure	3,446,978	3,774,563	4,183,864
Total Expenditure	6,369,752	7,096,856	7,554,062
Special Fund Expenditure			
E00372 Cigarette Licensing Fees	111,132	96,743	113,013
E00381 Motor Fuel Tax	3,335,846	3,677,820	4,070,851
Total	3,446,978	3,774,563	4,183,864

Comptroller of Maryland

E00A09.01 Payroll Management - Central Payroll Bureau

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	31.60	39.50	41.20
Number of Contractual Positions	0.10	0.00	0.50
01 Salaries, Wages and Fringe Benefits	3,099,457	3,315,588	3,520,191
02 Technical and Special Fees	8,680	0	40,491
03 Communications	124,584	142,550	134,550
04 Travel	10,081	4,000	4,000
08 Contractual Services	25,733	22,000	22,000
09 Supplies and Materials	64,141	69,000	79,000
10 Equipment - Replacement	0	1,074	1,074
13 Fixed Charges	0	3,500	3,500
Total Operating Expenses	<u>224,539</u>	<u>242,124</u>	<u>244,124</u>
Total Expenditure	<u>3,332,676</u>	<u>3,557,712</u>	<u>3,804,806</u>
Net General Fund Expenditure	3,077,420	3,246,413	3,486,623
Special Fund Expenditure	141,030	161,299	168,183
Reimbursable Fund Expenditure	<u>114,226</u>	<u>150,000</u>	<u>150,000</u>
Total Expenditure	<u>3,332,676</u>	<u>3,557,712</u>	<u>3,804,806</u>
Special Fund Expenditure			
E00391 Payroll Garnishment Fees	<u>141,030</u>	<u>161,299</u>	<u>168,183</u>
Total	<u>141,030</u>	<u>161,299</u>	<u>168,183</u>
Reimbursable Fund Expenditure			
E00903 Paycheck Distribution Fees	<u>114,226</u>	<u>150,000</u>	<u>150,000</u>
Total	<u>114,226</u>	<u>150,000</u>	<u>150,000</u>

Comptroller of Maryland

Summary of Information Technology Division

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	137.00	133.50	133.50
Number of Contractual Positions	3.19	1.50	1.50
Salaries, Wages and Fringe Benefits	12,468,911	13,027,005	13,362,994
Technical and Special Fees	432,757	224,090	245,948
Operating Expenses	27,566,567	28,760,501	28,833,383
Net General Fund Expenditure	20,336,546	19,286,779	19,174,220
Special Fund Expenditure	3,650,986	3,379,855	3,455,478
Reimbursable Fund Expenditure	16,480,703	19,344,962	19,812,627
Total Expenditure	40,468,235	42,011,596	42,442,325

Comptroller of Maryland

E00A10.01 Annapolis Data Center Operations - Information Technology Division

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	70.50	69.50	70.50
	Number of Contractual Positions	1.72	1.00	1.00
01	Salaries, Wages and Fringe Benefits	6,279,674	6,649,599	6,933,229
02	Technical and Special Fees	287,977	174,769	195,121
03	Communications	165,696	31,884	32,384
04	Travel	8,109	6,500	7,000
07	Motor Vehicle Operation and Maintenance	0	5,000	5,000
08	Contractual Services	7,713,035	10,518,945	10,200,042
09	Supplies and Materials	274,351	186,000	200,000
10	Equipment - Replacement	944,697	526,801	770,000
11	Equipment - Additional	56,863	42,100	75,000
13	Fixed Charges	679,336	658,063	704,929
14	Land and Structures	70,965	0	40,000
	Total Operating Expenses	9,913,052	11,975,293	12,034,355
	Total Expenditure	16,480,703	18,799,661	19,162,705
	Reimbursable Fund Expenditure	16,480,703	18,799,661	19,162,705
	Total Expenditure	16,480,703	18,799,661	19,162,705
Reimbursable Fund Expenditure				
E00902	ADC User Charges	16,480,703	18,799,661	19,162,705
	Total	16,480,703	18,799,661	19,162,705

Comptroller of Maryland

E00A10.02 Comptroller IT Services - Information Technology Division

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	66.50	64.00	63.00
Number of Contractual Positions	1.47	0.50	0.50
01 Salaries, Wages and Fringe Benefits	6,189,237	6,377,406	6,429,765
02 Technical and Special Fees	144,780	49,321	50,827
03 Communications	1,254,055	53,745	60,587
04 Travel	2,515	8,500	4,900
08 Contractual Services	15,704,686	15,884,241	15,960,103
09 Supplies and Materials	38,354	239,700	158,072
10 Equipment - Replacement	591,292	557,422	491,155
11 Equipment - Additional	10,794	40,000	31,400
13 Fixed Charges	45,124	1,600	92,811
14 Land and Structures	6,695	0	0
Total Operating Expenses	<u>17,653,515</u>	<u>16,785,208</u>	<u>16,799,028</u>
Total Expenditure	<u>23,987,532</u>	<u>23,211,935</u>	<u>23,279,620</u>
Net General Fund Expenditure	20,336,546	19,286,779	19,174,220
Special Fund Expenditure	3,650,986	3,379,855	3,455,478
Reimbursable Fund Expenditure	<u>0</u>	<u>545,301</u>	<u>649,922</u>
Total Expenditure	<u>23,987,532</u>	<u>23,211,935</u>	<u>23,279,620</u>
Special Fund Expenditure			
E00352 Used Tire Fee	49,714	45,980	46,835
E00353 Admissions and Amusement Tax	610,920	566,820	577,417
E00354 Unclaimed Property	641,077	597,746	608,909
E00355 Revenue Collections of Outside Agencies	173,598	160,930	163,935
E00358 Boxing and Wrestling Tax	8,581	7,934	8,070
E00362 Corporate Income Tax	260,896	241,395	245,902
E00381 Motor Fuel Tax	1,856,886	1,713,070	1,757,575
SWF309 Chesapeake Bay Restoration Fund	49,314	45,980	46,835
Total	<u>3,650,986</u>	<u>3,379,855</u>	<u>3,455,478</u>
Reimbursable Fund Expenditure			
E90G00 Register of Wills	0	47,354	56,439
F10A01 Department of Budget and Management	0	452,806	539,682
N00A01 DHS- Office of the Secretary	<u>0</u>	<u>45,141</u>	<u>53,801</u>
Total	<u>0</u>	<u>545,301</u>	<u>649,922</u>

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
E00 - Comptroller of Maryland						
E00A01 - Office of the Comptroller						
E00A0101 - Executive Direction						
Admin Officer II	1.00	0	0.00	0	0.00	0
Admin Officer II OAG	1.00	56,739	1.00	59,244	1.00	59,244
Admin Officer III	3.00	187,017	3.00	188,640	4.00	248,350
Admin Prog Mgr I	1.00	16,773	1.00	74,553	0.00	0
Admin Prog Mgr II	0.00	0	0.00	0	1.00	79,589
Admin Prog Mgr III	2.00	172,964	2.00	180,600	1.00	81,781
Admin Prog Mgr IV	0.00	0	0.00	0	1.00	105,449
Administrative Mgr III	1.00	55,468	1.00	83,364	1.00	63,925
Administrator I	4.00	161,872	4.00	266,528	2.00	112,655
Administrator II	1.00	0	0.00	0	0.00	0
Administrator III	2.00	64,783	2.00	143,811	2.00	122,535
Administrator IV	1.00	86,568	1.00	90,173	1.00	82,040
Administrator VI	1.00	86,101	1.00	89,902	2.00	153,827
Asst Attorney General VI	0.00	99,088	1.00	103,462	1.00	103,462
Asst Attorney General VII	2.00	99,157	1.00	112,535	1.00	72,812
Asst State Compt II	1.00	11,668	1.00	76,599	1.00	76,599
Chf Deputy Comptroller	0.00	176,964	1.00	140,508	1.00	140,508
Comptroller State Of MD	1.00	149,500	1.00	149,500	1.00	149,500
Computer Info Services Spec I	1.00	2,517	1.00	42,972	0.00	0
Computer Network Spec Mgr	0.00	0	0.00	0	1.00	84,296
Designated Admin Mgr III	1.00	0	0.00	0	0.00	0
Designated Admin Mgr IV	2.00	184,938	2.00	193,102	2.00	193,102
Designated Admin Mgr Senior I	0.00	81,144	1.00	84,726	1.00	84,726
Designated Admin Mgr Senior II	2.00	113,946	1.00	124,799	1.00	122,438
Div Dir Ofc Atty General	1.00	123,792	1.00	129,256	1.00	129,256
Exec Aide XI	2.00	176,964	1.00	184,783	1.00	184,783
Exec Assoc I	1.00	48,847	1.00	51,004	1.00	51,004
Exec Assoc II	3.00	138,523	4.00	214,963	5.00	312,629
Internal Auditor II	0.50	0	0.00	0	0.00	0
IT Asst Director III	0.00	0	0.00	0	1.00	90,612
Management Associate	1.00	50,293	1.00	52,513	0.00	0
Office Secy III	1.00	44,841	1.00	46,821	1.00	46,821
Prgm Mgr Senior III	0.00	15,218	0.00	0	1.00	105,948
Total E00A0101	37.50	2,405,685	35.00	2,884,358	37.00	3,057,891
E00A0102 - Financial and Support Services						
Admin Officer I	1.00	36,968	1.00	38,601	1.00	38,601
Admin Officer II	3.00	135,261	3.00	163,041	2.00	115,631
Admin Officer III	2.00	58,280	1.00	60,853	1.00	60,853
Admin Spec II	3.50	0	0.00	0	0.00	0
Admin Spec III	1.00	0	0.00	0	0.00	0
Administrator I	2.00	115,627	0.00	0	1.00	64,933
Administrator II	1.00	73,010	1.00	76,233	1.00	76,233
Fiscal Accounts Technician I	1.00	5,467	1.00	46,821	1.00	32,176
Fiscal Accounts Technician Supv	0.00	38,310	1.00	40,002	1.00	40,002
Fiscal Services Admin I	1.00	56,423	1.00	58,913	1.00	58,913
Fiscal Services Admin II	1.00	49,975	1.00	90,173	0.00	0
Fiscal Services Admin III	2.00	214,779	2.00	183,730	3.00	279,927

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Fiscal Services Admin V	1.00	0	0.00	0	0.00	0
Fiscal Services Admin VI	0.00	105,741	0.00	0	1.00	110,409
HR Administrator II	2.00	151,670	2.00	152,443	2.00	158,369
HR Administrator IV	0.00	0	1.00	84,959	0.00	0
HR Director I	0.00	20,407	0.00	0	0.00	0
HR Officer I	1.00	161,527	4.00	206,049	3.00	165,073
HR Officer II	0.00	41,928	0.00	0	1.00	56,865
HR Specialist	4.00	0	2.00	88,463	0.00	0
HR Specialist Trn	1.00	91,944	2.00	85,944	2.00	85,944
Management Associate	1.00	41,377	1.00	42,972	1.00	46,183
OBS-Te Comp I Non-Supv	0.00	7,575	0.00	0	0.00	0
Office Appliance Clerk I	0.00	18,626	1.00	23,977	0.00	0
Office Appliance Clerk II	1.00	28,849	1.00	26,274	2.00	50,802
Office Clerk II	2.00	30,629	1.00	31,981	1.00	31,981
Office Processing Clerk II	1.00	0	0.00	0	0.00	0
Office Secy I	0.00	38,895	1.00	40,612	1.00	40,612
Office Secy III	0.00	21,893	1.00	37,028	0.00	0
Office Services Clerk	0.00	3,370	0.00	0	1.00	31,674
Personnel Associate I	3.00	30,858	1.00	32,176	3.00	108,904
Prgm Mgr II	0.00	17,359	0.00	0	1.00	79,589
Prgm Mgr Senior I	1.00	78,367	1.00	110,409	1.00	102,324
Prgm Mgr Senior III	0.00	78,372	0.00	0	0.00	0
Prgm Mgr Senior IV	2.00	162,790	2.00	269,082	2.00	258,717
Procurement Manager III	0.00	0	1.00	117,848	0.00	0
Procurement Officer I	0.00	0	2.00	120,732	1.00	55,799
Services Specialist	2.00	74,349	2.00	77,632	2.00	77,632
Services Supervisor I	1.00	42,456	1.00	44,331	1.00	44,331
Total E00A0102	41.50	2,033,082	39.00	2,351,279	38.00	2,272,477
Total E00A01 - Office of the Comptroller	79.00	4,438,767	74.00	5,235,637	75.00	5,330,368
E00A0201 - Accounting Control and Reporting						
Admin Officer I	1.00	53,187	1.00	55,535	1.00	55,535
Admin Officer II	1.00	110,834	2.00	114,171	3.00	159,898
Admin Spec III	1.00	57,059	2.00	80,794	2.00	94,253
Administrator I	1.00	69,713	1.00	72,791	1.80	109,973
Asst State Compt VII	1.00	118,362	1.00	123,591	1.00	123,591
Computer Info Services Spec II	1.00	27,176	1.00	55,364	1.00	57,494
Computer Network Spec II	1.00	75,855	1.00	79,203	1.00	79,203
Exec Assoc I	1.00	61,210	1.00	63,912	1.00	63,912
Fiscal Accounts Clerk II	6.00	203,971	6.00	228,596	6.00	224,063
Fiscal Accounts Clerk Manager	2.00	0	0.00	0	0.00	0
Fiscal Accounts Clerk Supervisor	2.00	45,529	1.00	47,539	1.00	47,539
Fiscal Accounts Technician I	3.00	43,676	2.00	74,056	1.00	32,176
Fiscal Accounts Technician II	3.00	147,234	4.00	170,012	5.00	217,048
Fiscal Accounts Technician Supv	1.00	35,814	1.00	47,034	1.00	47,902
Internal Auditor II	0.00	0	0.50	30,669	0.00	0
IT Functional Analyst II	1.00	44,058	1.00	61,337	1.00	61,337
IT Functional Analyst Supervisor	1.00	63,176	1.00	65,965	1.00	65,965
Management Specialist III	1.00	30	1.00	58,133	0.00	0
Prgm Mgr II	1.00	76,224	1.00	79,589	1.00	79,589
Prgm Mgr Senior I	2.00	198,317	2.00	207,071	2.00	183,221

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Systems Control Acct I Comptroller	0.00	20,963	0.00	0	2.00	104,427
Systems Control Acct II Comptroller	8.00	424,115	8.00	541,255	6.00	389,955
Systems Control Acct Lead Comptrol	1.00	22,938	1.00	68,529	1.00	84,552
Systems Control Acct Manager Compt	1.00	87,744	1.00	91,617	1.00	91,617
Systems Control Acct Supervisor Co	2.00	136,799	2.00	146,397	2.00	156,477
Total E00A0201	43.00	2,123,984	42.50	2,563,160	42.80	2,529,727
E00A0301 - Estimating of Revenues						
Admin Spec III	1.00	0	0.00	0	0.00	0
Administrator III	1.00	2,910	1.00	65,965	1.00	52,687
Asst State Compt III	1.00	11,110	1.00	95,147	1.00	63,925
Asst State Compt VII	1.00	133,614	1.00	139,518	1.00	139,518
Exec Assoc I	0.00	51,625	1.00	53,905	1.00	53,905
IT Asst Director III	1.00	51,598	1.00	107,473	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	68,182	1.00	71,192	1.00	71,192
IT Programmer Analyst Supervisor	1.00	0	0.00	0	0.00	0
Prgm Mgr II	0.00	68,657	0.00	0	1.00	75,148
Prgm Mgr III	0.00	12,397	0.00	0	1.00	84,959
Prgm Mgr Senior II	0.00	68,319	0.00	0	1.00	122,438
Revenue Policy Analyst II	2.00	26,535	1.00	51,310	0.00	0
Revenue Policy Analyst III	1.00	161,455	2.00	150,547	2.00	135,122
Total E00A0301	10.00	656,402	9.00	735,057	10.00	798,894
E00A0401 - Revenue Administration						
Accountant I	0.00	40,205	0.00	0	1.00	54,927
Accountant II	7.00	277,204	5.00	290,261	5.00	290,261
Accountant Lead	2.00	119,661	2.00	122,768	2.00	125,048
Accountant Manager I	2.00	146,404	2.00	147,697	2.00	147,697
Accountant Manager III	1.00	38,349	1.00	96,966	1.00	83,364
Accountant Supervisor I	1.00	60,341	1.00	63,005	1.00	63,005
Accountant Trainee	0.00	11,638	1.00	51,554	0.00	0
Admin Aide	2.00	89,089	2.00	93,022	2.00	73,538
Admin Officer I	4.00	197,772	4.00	206,962	3.00	178,562
Admin Officer II	3.00	177,176	4.00	213,963	3.00	172,910
Admin Officer III	4.00	266,797	5.00	277,938	5.00	276,820
Admin Prog Mgr II	0.00	11,683	0.00	0	1.00	64,590
Admin Spec III	1.00	0	1.00	45,005	0.00	0
Administrator I	1.50	104,124	1.60	111,018	1.60	106,976
Administrator II	0.00	0	0.00	0	1.00	74,788
Administrator III	2.00	180,314	3.00	201,966	3.00	201,966
Administrator IV	0.00	44,080	1.00	74,553	1.00	56,165
Asst Attorney General VI	1.00	100,990	1.00	68,218	1.00	105,449
Asst State Compt I	2.00	128,242	2.00	160,255	2.00	164,488
Asst State Compt II	9.00	602,594	9.00	738,229	8.00	650,053
Asst State Compt III	2.00	169,394	2.00	174,797	2.00	171,534
Asst State Compt VII	1.00	134,058	1.00	139,980	1.00	139,980
Building Security Officer II	1.00	40,019	1.00	41,786	1.00	41,786
Computer Info Services Spec II	1.00	46,616	1.00	48,674	1.00	48,674
Designated Admin Mgr III	2.00	140,619	2.00	170,322	2.00	170,322
Exec Assoc I	2.00	136,888	2.00	114,663	3.00	155,716
Financial Compliance Auditor I	0.00	75,917	1.00	41,053	2.00	106,191
Financial Compliance Auditor II	3.00	96,876	3.00	165,020	3.00	146,671

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Financial Compliance Auditor Supv	1.00	69,655	1.00	49,476	1.00	70,626
Fiscal Accounts Clerk I	2.00	61,835	5.00	147,042	4.00	114,502
Fiscal Accounts Clerk II	13.50	499,953	14.50	527,249	12.50	445,215
Fiscal Accounts Clerk Manager	1.00	42,825	1.00	45,727	1.00	41,053
Fiscal Accounts Clerk Supervisor	5.00	214,137	5.00	243,512	5.00	229,597
Fiscal Accounts Clerk, Lead	3.00	81,090	3.00	113,217	2.00	80,287
Fiscal Accounts Technician I	2.00	52,374	3.00	101,380	3.00	106,038
Fiscal Accounts Technician II	4.00	118,637	3.00	123,874	3.00	123,874
Fiscal Accounts Technician Supv	1.00	54,200	1.00	56,593	1.00	56,593
IT Functional Analyst I	3.00	145,518	2.00	94,148	0.00	0
IT Functional Analyst II	8.00	649,387	10.00	635,470	15.00	898,263
IT Functional Analyst Lead	3.00	246,049	4.00	256,911	4.00	256,911
IT Functional Analyst Supervisor	4.00	273,572	4.00	285,651	4.00	285,651
IT Functional Analyst Trainee	4.00	2,017	2.00	100,654	0.00	0
Management Associate	1.00	57,363	1.00	59,895	1.00	59,895
OBS-Te Comp I Non-Supv	0.00	863,207	0.00	0	0.00	0
Office Clerk Assistant	2.00	51,535	3.00	71,931	0.00	0
Office Clerk I	4.00	34,241	1.00	25,401	2.00	50,802
Office Clerk II	11.00	204,975	10.00	314,694	8.00	224,686
Office Processing Clerk I	1.00	0	0.00	0	0.00	0
Office Processing Clerk II	1.00	26,266	1.00	26,929	1.00	26,929
Office Secy III	1.00	38,086	1.00	39,768	1.00	39,768
Office Services Clerk	9.00	143,919	7.00	241,921	4.00	142,185
Office Services Clerk Lead	1.00	9,979	1.00	38,077	0.00	0
Office Supervisor	5.00	175,673	5.00	209,454	4.00	156,776
Prgm Mgr III	0.00	40,200	0.00	0	1.00	83,364
Prgm Mgr IV	3.00	187,748	3.00	312,528	3.00	267,768
Prgm Mgr Senior I	0.00	5,726	1.00	108,327	0.00	0
Prgm Mgr Senior II	1.00	114,028	1.00	120,119	1.00	115,616
Prgm Mgr Senior III	0.00	58,662	0.00	0	1.00	130,707
Revenue Administrator I	3.00	92,072	3.00	126,243	3.00	134,125
Revenue Administrator II	5.00	203,974	5.00	254,085	4.00	192,552
Revenue Administrator III	13.00	707,162	13.00	764,478	13.00	739,950
Revenue Administrator IV	16.00	788,099	15.00	878,685	15.00	847,559
Revenue Administrator V	4.00	269,113	4.00	277,838	4.00	277,838
Revenue Administrator VI	5.00	272,637	5.00	370,035	6.00	389,480
Revenue Examiner I	31.00	719,303	18.50	601,662	25.50	910,510
Revenue Examiner II	12.00	544,497	24.00	912,215	12.00	425,108
Revenue Examiner III	12.50	602,140	10.50	397,975	23.00	893,062
Revenue Field Auditor II	1.00	58,280	1.00	60,853	1.00	60,853
Revenue Specialist I	93.10	3,810,757	88.50	4,076,616	88.00	3,974,809
Revenue Specialist II	30.00	1,376,759	36.00	1,610,692	36.00	1,621,404
Tax Consultant I	1.00	138,848	2.00	120,366	1.00	67,449
Tax Consultant II	4.00	102,464	1.00	72,563	3.00	209,621
Total E00A0401	379.60	17,646,012	378.60	18,733,929	375.60	18,622,907
E00A0501 - Compliance Administration						
Admin Aide	6.00	215,363	6.00	267,738	6.00	257,942
Admin Officer II OAG	1.00	55,675	1.00	58,133	1.00	41,053
Admin Officer III	1.00	0	0.00	0	0.00	0
Admin Prog Mgr I	0.00	54,627	1.00	56,165	1.00	56,165

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Admin Spec III	0.00	0	0.00	0	1.00	36,312
Administrator I	2.00	136,241	3.00	167,471	3.00	172,505
Administrator II	0.00	57,007	1.00	59,524	1.00	59,524
Administrator III	0.00	53,824	0.00	0	1.00	58,913
Asst Attorney General VI	3.00	267,164	3.00	281,140	3.00	314,437
Asst Attorney General VIII	1.00	119,524	1.00	124,799	1.00	124,799
Asst State Compt I	3.00	191,592	2.00	153,510	3.00	228,063
Asst State Compt II	5.00	329,899	5.00	426,942	4.00	324,763
Asst State Compt VII	1.00	133,769	1.00	139,680	1.00	139,680
Computer Info Services Spec I	0.00	38,232	1.00	38,601	1.00	56,593
Computer Info Services Spec II	1.00	26,993	1.00	43,669	0.00	0
Exec Assoc I	1.00	60,059	1.00	62,710	1.00	62,710
Financial Compliance Auditor I	1.00	39,522	0.00	0	4.00	207,812
Financial Compliance Auditor II	4.00	57,185	1.00	59,710	1.00	59,710
Financial Compliance Auditor Lead	1.00	72,439	2.00	127,443	1.00	64,933
Financial Compliance Auditor Prg Supv	2.00	151,813	2.00	158,515	2.00	158,515
Financial Compliance Auditor Supv	2.00	97,671	2.00	133,402	2.00	98,952
Financial Compliance Auditor Trainee	2.00	192,536	5.00	243,955	2.00	93,335
Fiscal Accounts Clerk II	10.00	323,652	10.00	381,097	10.00	359,688
Fiscal Accounts Clerk Supervisor	1.00	45,529	1.00	47,539	1.00	47,539
Fiscal Services Admin II	2.00	166,455	2.00	173,803	3.00	215,789
Fiscal Services Admin IV	1.00	86,003	1.00	100,709	1.00	100,709
IT Functional Analyst I	1.00	0	0.00	0	0.00	0
IT Functional Analyst II	1.00	99,278	2.00	103,662	2.00	103,662
IT Functional Analyst Lead	1.00	60,542	1.00	63,005	1.00	63,005
IT Functional Analyst Supervisor	1.00	0	1.00	52,687	0.00	0
Management Associate	3.00	155,901	3.00	162,782	4.00	205,754
OBS-Fiscal Specialist I	1.00	0	0.00	0	0.00	0
OBS-Te Comp I Non-Supv	0.00	26,851	0.00	0	0.00	0
Office Clerk II	1.00	28,578	1.00	29,841	1.00	29,841
Office Processing Clerk II	2.40	34,224	2.00	54,790	2.00	53,858
Office Secy II	3.00	98,784	3.00	113,907	4.00	137,118
Office Secy III	5.00	148,290	5.00	202,722	5.00	186,498
Office Supervisor	1.00	47,986	1.00	53,658	1.00	53,658
Prgm Mgr III	2.00	173,043	2.00	175,053	2.00	185,668
Prgm Mgr IV	3.00	281,674	3.00	282,625	3.00	306,724
Prgm Mgr Senior II	1.00	119,524	1.00	124,799	1.00	124,799
Revenue Administrator I	7.00	372,578	10.00	474,773	9.00	429,729
Revenue Administrator II	8.00	791,136	17.00	864,952	16.00	817,607
Revenue Administrator III	3.00	95,393	2.00	99,604	0.00	0
Revenue Administrator IV	9.00	612,706	10.00	620,123	12.00	752,590
Revenue Administrator V	1.00	63,881	1.00	66,701	1.00	66,701
Revenue Administrator VI	11.00	678,874	11.00	810,325	10.00	738,248
Revenue Examiner I	37.00	711,369	27.00	844,441	30.00	975,416
Revenue Examiner II	10.00	737,319	27.00	1,014,949	15.00	507,161
Revenue Examiner III	19.00	709,440	10.00	379,033	23.00	876,173
Revenue Field Auditor I	2.00	171,941	7.00	344,927	0.00	0
Revenue Field Auditor II	15.00	603,954	10.00	591,939	13.00	756,978
Revenue Field Auditor Lead Adv	23.80	1,242,763	24.80	1,613,811	16.80	1,094,962
Revenue Field Auditor Supr	8.00	547,612	8.00	565,957	11.00	706,769

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Revenue Field Auditor Trainee	8.00	116,172	5.00	181,560	11.00	467,797
Revenue Specialist I	91.50	3,583,972	93.00	4,133,115	89.00	3,948,721
Revenue Specialist II	27.00	820,655	18.00	914,879	19.00	955,821
Revenue Specialist III	2.00	148,797	3.00	155,366	4.00	201,093
Tax Consultant I	7.00	99,790	2.00	120,366	4.00	228,180
Tax Consultant II	6.00	579,632	12.00	811,782	9.00	586,396
Total E00A0501	372.70	16,935,433	375.80	19,334,389	373.80	18,901,368
E00A0601 - Field Enforcement Administration						
Admin Aide	1.00	25,009	1.00	42,298	1.00	34,174
Admin Officer II	0.00	0	0.00	0	1.00	52,921
Administrative Mgr III	0.00	24,371	0.00	0	1.00	83,364
Administrator I	3.00	198,030	3.00	206,772	4.00	229,655
Administrator III	1.00	102,501	1.00	71,192	2.00	125,857
Administrator IV	0.00	65,941	0.00	0	1.00	77,461
Administrator V	1.00	85,428	1.00	89,198	1.00	89,198
Asst State Compt III	2.00	156,007	2.00	195,998	0.00	0
Asst State Compt VII	1.00	127,113	1.00	132,728	1.00	132,728
Chemist Advanced	1.00	63,881	1.00	66,701	1.00	66,701
Chemist II	1.00	4,060	1.00	50,479	0.00	0
Chemist III	0.00	48,474	0.00	0	1.00	53,760
Chemist Supervisor	1.00	8,473	1.00	72,563	0.00	0
COMP Field Enforcement Agent	18.00	1,134,277	18.00	1,300,700	17.00	1,227,058
Comp Field Enforcement Agent Administrator I	0.00	16,156	0.00	0	2.00	182,423
COMP Field Enforcement Supr	4.00	334,635	4.00	358,351	4.00	356,603
Compliance Inspector I Comptroller	1.00	115,542	1.00	38,982	4.00	169,059
Compliance Inspector II Comptroller	4.00	92,703	4.00	173,999	2.00	96,797
Compliance Inspector Spvr Compt	2.00	100,280	2.00	104,706	2.00	104,706
Exec Assoc I	1.00	49,687	1.00	52,921	1.00	52,921
OBS-Executive Associate I	1.00	0	1.00	58,133	0.00	0
OBS-Te Comp I Non-Supv	0.00	5,457	0.00	0	0.00	0
Prgm Mgr IV	1.00	77,378	1.00	99,606	0.00	0
Prgm Mgr Senior I	0.00	19,969	0.00	0	1.00	106,284
Prgm Mgr Senior II	1.00	0	1.00	113,430	0.00	0
Prgm Mgr Senior III	0.00	13,019	0.00	0	1.00	82,986
Revenue Administrator I	1.00	347	1.00	44,544	0.00	0
Revenue Administrator II	0.00	15,802	0.00	0	0.00	0
Revenue Administrator IV	3.00	184,041	3.00	192,166	3.00	192,166
Revenue Administrator VI	1.00	0	1.00	52,687	0.00	0
Revenue Specialist I	8.00	292,211	8.00	363,926	8.00	341,559
Revenue Specialist II	1.00	56,287	1.00	58,772	1.00	58,772
Tax Consultant I	1.00	49,534	1.00	60,183	0.00	0
Tax Consultant II	0.00	12,395	0.00	0	1.00	68,529
Total E00A0601	60.00	3,479,008	60.00	4,001,035	61.00	3,985,682
E00A0901 - Payroll Management						
Accountant I	1.00	40,420	0.00	0	1.00	42,550
Accountant II	1.00	13,510	2.00	88,945	0.00	0
Accountant Lead	0.60	34,584	0.60	36,110	0.60	36,110
Accountant Manager I	1.00	75,619	1.00	78,957	1.00	78,957
Accountant Supervisor I	1.00	61,499	1.00	64,214	1.00	64,214
Accountant Trainee	0.00	0	0.00	0	2.00	77,202

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Admin Officer I	0.00	26,524	0.00	0	1.00	55,535
Admin Officer II	2.00	17,721	2.00	94,503	0.00	0
Admin Officer III	4.00	254,024	5.00	278,130	6.00	335,169
Admin Spec I	0.00	28,865	0.00	0	3.00	108,406
Admin Spec II	0.00	142,873	3.00	102,522	6.60	263,084
Admin Spec III	1.00	37,333	1.00	38,982	0.00	0
Administrator I	0.00	31,774	0.00	0	1.00	48,191
Administrator III	1.00	54,348	1.00	56,747	1.00	52,687
Asst State Compt VI	1.00	124,620	1.00	130,126	1.00	130,126
Central Payroll Clerk I	4.00	1,469	3.00	88,792	0.00	0
Central Payroll Clerk II	1.00	19,958	1.00	33,639	0.00	0
Central Payroll Clerk III	2.60	91,666	3.60	144,524	1.00	41,228
Central Payroll Clerk Lead/Adv	4.00	120,647	4.00	188,560	2.00	91,040
IT Director I	0.00	87,744	1.00	91,617	1.00	91,617
IT Functional Analyst I	1.00	14,361	1.00	53,329	0.00	0
IT Functional Analyst II	1.00	100,576	1.00	63,711	2.00	120,576
IT Functional Analyst Lead	1.00	65,110	1.00	67,985	0.00	0
IT Functional Analyst Supervisor	0.00	0	0.00	0	1.00	72,563
IT Programmer Analyst Lead/Advanced	0.00	207,329	2.00	150,517	4.00	289,045
IT Systems Technical Spec	0.00	38,640	1.00	80,483	0.00	0
IT Systems Technical Spec Supervisor	1.00	88,714	1.00	92,630	1.00	92,630
Management Associate	0.00	0	0.00	0	1.00	41,459
OBS-Te Comp I Non-Supv	0.00	6,379	0.00	0	0.00	0
Office Processing Clerk II	0.40	0	0.30	8,079	0.00	0
Office Secy I	1.00	27,864	1.00	28,559	1.00	37,124
Office Services Clerk	0.00	22,034	0.00	0	1.00	31,674
Prgm Mgr Senior I	1.00	111,972	1.00	116,915	1.00	72,812
Total E00A0901	31.60	1,948,177	39.50	2,178,576	41.20	2,273,999

E00A10 - Information Technology Division

E00A1001 - Annapolis Data Center Operations

Accountant II	1.00	0	1.00	43,669	0.00	0
Accountant Supervisor I	1.00	37,085	1.00	57,331	0.00	0
Computer Info Services Spec II	4.00	149,237	4.00	228,842	3.00	180,823
Computer Info Services Spec Supv	1.00	50,283	1.00	49,476	1.00	65,447
Computer Network Spec II	1.00	111,729	1.00	60,662	2.00	112,481
Computer Network Spec Trainee	0.00	22,765	0.00	0	2.00	96,022
Computer Operator II	10.00	389,304	10.00	442,762	9.50	416,785
Computer Operator Lead	9.00	394,662	8.00	442,952	8.00	432,111
Computer Operator Mgr I	3.00	204,621	3.00	213,655	3.00	213,655
Computer Operator Supr	2.00	180,200	3.00	188,155	3.00	188,155
Computer Operator Trainee	1.00	0	0.00	0	0.00	0
Computer User Support Spec I	0.00	24,360	1.00	32,176	0.00	0
Computer User Support Spec II	0.00	8,442	0.00	0	0.00	0
Database Specialist II	1.00	70,836	1.00	73,963	1.00	73,963
Database Specialist Manager	1.00	20,136	1.00	89,198	0.00	0
Database Specialist Supervisor	1.00	78,572	1.00	82,040	1.00	82,040
Exec Assoc I	1.00	59,956	1.00	60,377	1.00	62,710
IT Asst Director II	2.00	189,419	2.00	197,781	2.00	197,781
IT Asst Director III	2.00	285,432	3.00	311,113	5.00	495,037
IT Functional Analyst II	1.00	68,399	1.00	71,418	1.00	71,418

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
IT Functional Analyst Lead	1.00	54,908	1.00	57,331	1.00	57,331
IT Functional Analyst Supervisor	1.00	63,176	1.00	65,965	1.00	65,965
IT Production Control Spec II	0.50	12,093	0.50	25,189	0.00	0
IT Programmer Analyst II	0.00	0	0.00	0	1.00	49,476
IT Programmer Analyst Lead/Advanced	2.00	0	1.00	65,965	0.00	0
IT Programmer Analyst Manager	1.00	0	0.00	0	1.00	73,727
IT Quality Assurance Spec	1.00	69,495	1.00	72,563	1.00	72,563
IT Systems Technical Spec	7.00	533,252	7.00	556,794	8.00	627,197
IT Systems Technical Spec Supervisor	1.00	92,130	1.00	96,197	1.00	96,197
IT Technical Support Spec II	8.00	506,259	9.00	618,377	8.00	615,323
IT Technical Support Spec Manager	1.00	79,202	1.00	82,698	1.00	82,698
IT Technical Support Spec Supervisor	2.00	84,752	1.00	88,494	1.00	88,494
Management Associate	1.00	41,155	1.00	42,972	2.00	95,485
Prgm Mgr Senior II	1.00	119,372	1.00	124,799	1.00	124,799
Services Supervisor I	1.00	42,456	1.00	44,331	1.00	44,331
Total E00A1001	70.50	4,043,688	69.50	4,587,245	70.50	4,782,014

E00A1002 - Comptroller IT Services

Admin Officer III	0.00	0	0.00	0	1.00	58,592
Admin Spec III	1.00	36,507	1.00	46,676	0.00	0
Asst State Compt II	0.00	61,692	1.00	59,914	0.00	0
Asst State Compt III	1.00	98,295	1.00	102,634	1.00	102,634
Asst State Compt VII	1.00	0	0.00	0	0.00	0
Computer Info Services Spec I	0.00	8,988	0.00	0	1.00	49,694
Computer Info Services Spec Supv	1.00	46,118	1.00	49,476	1.00	63,005
Computer Network Spec I	2.00	19,076	1.00	72,791	0.00	0
Computer Network Spec II	6.00	384,712	7.00	431,399	8.00	480,776
Computer Network Spec Lead	1.00	56,423	1.00	58,913	2.00	119,923
Computer Network Spec Mgr	2.00	286,493	4.00	309,821	4.00	280,604
Computer Network Spec Supr	4.00	154,055	3.00	221,571	3.00	216,654
Computer Operator II	1.00	0	0.00	0	0.00	0
Computer Operator Lead	0.00	45,831	1.00	42,972	1.00	49,694
Database Specialist II	1.00	46,052	1.00	52,687	1.00	52,687
Database Specialist Manager	1.00	0	0.00	0	1.00	79,589
IT Asst Director II	0.00	18,501	1.00	88,222	0.00	0
IT Asst Director III	3.00	294,618	3.00	307,624	3.00	318,527
IT Programmer Analyst I	2.00	5,065	0.00	0	0.00	0
IT Programmer Analyst II	2.00	187,622	4.00	233,514	5.00	267,019
IT Programmer Analyst Lead/Advanced	14.50	955,934	14.00	1,008,724	12.00	908,925
IT Programmer Analyst Manager	2.00	149,926	1.00	87,533	1.00	87,533
IT Programmer Analyst Supervisor	7.00	387,627	7.00	510,343	6.00	460,224
IT Programmer Analyst Trainee	1.00	13,031	1.00	43,669	1.00	43,669
IT Staff Specialist	1.00	39,616	1.00	49,476	1.00	71,984
IT Systems Technical Spec	4.00	158,076	2.00	144,659	3.00	243,530
IT Systems Technical Spec Supervisor	1.00	0	0.00	0	0.00	0
IT Technical Support Spec II	2.00	108,910	2.00	122,535	1.00	52,687
IT Technical Support Spec Manager	1.00	92,130	1.00	96,197	1.00	96,197
IT Technical Support Spec Supervisor	1.00	41,318	1.00	74,553	0.00	0
Prgm Mgr IV	0.00	83,764	0.00	0	1.00	99,606
Prgm Mgr Senior I	1.00	0	0.00	0	0.00	0
Prgm Mgr Senior II	0.00	206,673	2.00	202,524	2.00	238,229

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Webmaster II	1.00	31,265	1.00	74,788	1.00	49,476
Webmaster Supr	1.00	56,191	1.00	56,165	1.00	85,225
Total E00A1002	66.50	4,074,509	64.00	4,549,380	63.00	4,576,683
Total E00A10-Information Technology Division	137.00	8,118,197	133.50	9,136,625	133.50	9,358,697
Total E00 Comptroller of Maryland	1,112.90	55,345,980	1,112.90	61,918,408	1,112.90	61,801,642

Alcohol and Tobacco Commission

E17A01.01 Administration and Enforcement

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	0.00	0.00	3.00
01 Salaries, Wages and Fringe Benefits	0	0	381,397
03 Communications	0	0	89,000
04 Travel	0	0	14,700
06 Fuel and Utilities	0	0	39,531
07 Motor Vehicle Operation and Maintenance	0	0	168,091
09 Supplies and Materials	0	0	188,678
Total Operating Expenses	0	0	500,000
Total Expenditure	0	0	881,397
Net General Fund Expenditure	0	0	881,397
Total Expenditure	0	0	881,397

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
E17 - Alcohol and Tobacco Commission						
E17A0101 - Administration and Enforcement						
Administrator VI	0.00	0	0.00	0	1.00	63,925
Exec Aide VII	0.00	0	0.00	0	1.00	91,896
Exec IX	0.00	0	0.00	0	1.00	140,000
Total E17A0101	0.00	0	0.00	0	3.00	295,821

State Treasurer's Office

MISSION

The State Treasurer is responsible for the management and protection of State funds and property. In this capacity, the Treasurer selects and manages the depository facilities for State funds, issues or authorizes agents to issue payments of State funds, invests excess funds, safekeeps all State securities and investments, and provides insurance protection against sudden and unanticipated damage to State property or liability of State employees. The State Treasurer plans, prepares, and advertises State of Maryland General Obligation bond issues, and through the Capital Debt Affordability Committee reviews the size and condition of State tax-supported debt and other debt of State units on a continuing basis. The State Treasurer annually reviews the total amount of State debt that prudently may be authorized for the next fiscal year.

VISION

To make Maryland a state that maximizes its personnel and technology as complementary resources to efficiently and effectively manage cash and investments, minimize potential risks and unexpected losses, and manage debt in order to confidently plan for the future and maintain the State's AAA bond rating.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Accurately reconcile all Treasury State bank accounts.

Obj. 1.1 Reconcile the State's Main Depository, Main Disbursement, Payroll, and Income Tax Refund bank accounts within five days of receipt of the bank statement.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of receipts and disbursements (millions)	19.5	18.5	18.5	18.5	18.5	18.5	18.5
Average days to reconcile accounts	< 3	< 3	< 3	< 3	< 3	< 3	< 3

Goal 2. Maximize investment earnings for the State's surplus funds in accordance with all State laws and regulations.

Obj. 2.1 Earn a higher-than-average rate of return on the State's investment portfolio and the Local Government Investment Pool (LGIP).

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Average return on State's investment portfolio	1.03%	1.04%	1.47%	1.56%	1.82%	1.60%	1.60%
Basis point spread of State's investment portfolio over 90-day T-Bill rate	101	86	91	12	-46	0	0
LGIP fund balance (in millions as of 6/30)	\$3,424	\$3,779	\$3,727	\$5,251	\$6,050	\$6,000	\$6,500
Percent increase in LGIP balance	9.50%	10.37%	-1.38%	40.89%	15.22%	-0.83%	8.33%
Return on LGIP portfolio	0.05%	0.22%	0.56%	1.34%	2.27%	1.95%	2.00%
Basis point spread over LGIP S&P Index	0	0	-5	1	2	2	2

State Treasurer's Office

Goal 3. Maintain and enhance the IT infrastructure needed to provide ongoing support services to the State Treasurer's Office and the agencies it serves.

Obj. 3.1 Ensure IT infrastructure and the IBM midrange system are available to support critical State business processes, including receipts and vendor payments.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of total hours of the year where infrastructure and systems were available	99.63%	100.00%	99.91%	99.96%	99.95%	99.93%	100.00%

Goal 4. Provide statewide risk management through loss control, loss protection, loss restoration, and loss resolution.

Obj. 4.1 Ensure efficient, timely processing of all agency and third party insurance claims.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
New claims processed	4,911	5,004	4,063	4,306	4,646	4,875	5,115
Claims closed	5,272	5,204	4,419	4,353	4,928	5,075	5,225
Pending open claims	2,061	2,153	1,934	2,111	2,166	2,275	2,390

State Treasurer's Office

Summary of State Treasurer's Office

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	60.00	60.00	60.00
Salaries, Wages and Fringe Benefits	6,139,820	6,592,620	6,772,459
Technical and Special Fees	1,248	4,150	6,500
Operating Expenses	40,457,080	42,760,599	46,139,977
Net General Fund Expenditure	6,194,531	6,203,423	6,270,266
Special Fund Expenditure	1,228,263	2,369,845	2,645,777
Reimbursable Fund Expenditure	39,175,354	40,784,101	44,002,893
Total Expenditure	<u>46,598,148</u>	<u>49,357,369</u>	<u>52,918,936</u>

State Treasurer's Office

Summary of Treasury Management

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	40.00	40.00	40.00
Salaries, Wages and Fringe Benefits	4,131,005	4,301,794	4,395,759
Technical and Special Fees	1,195	1,150	3,500
Operating Expenses	5,721,381	4,301,131	4,626,125
Net General Fund Expenditure	6,159,156	6,138,423	6,230,266
Special Fund Expenditure	748,651	878,845	989,777
Reimbursable Fund Expenditure	2,945,774	1,586,807	1,805,341
Total Expenditure	9,853,581	8,604,075	9,025,384

State Treasurer's Office

E20B01.01 Treasury Management - Treasury Management

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	40.00	40.00	40.00
01 Salaries, Wages and Fringe Benefits	4,131,005	4,301,794	4,395,759
02 Technical and Special Fees	1,195	1,150	3,500
03 Communications	40,596	15,750	15,750
04 Travel	13,557	3,912	3,912
07 Motor Vehicle Operation and Maintenance	2,004	2,731	2,630
08 Contractual Services	3,099,977	3,333,461	3,282,919
09 Supplies and Materials	158,264	160,880	173,871
10 Equipment - Replacement	124,950	103,852	112,073
13 Fixed Charges	200,033	15,293	28,956
Total Operating Expenses	<u>3,639,381</u>	<u>3,635,879</u>	<u>3,620,111</u>
Total Expenditure	<u>7,771,581</u>	<u>7,938,823</u>	<u>8,019,370</u>
Net General Fund Expenditure	6,159,156	6,138,423	6,230,266
Special Fund Expenditure	578,726	686,945	699,581
Reimbursable Fund Expenditure	1,033,699	1,113,455	1,089,523
Total Expenditure	<u>7,771,581</u>	<u>7,938,823</u>	<u>8,019,370</u>
Special Fund Expenditure			
E20303 Investment Fees	578,726	686,945	699,581
Total	<u>578,726</u>	<u>686,945</u>	<u>699,581</u>
Reimbursable Fund Expenditure			
E20902 Capital Lease	93,589	115,162	122,466
E20B02 Insurance Protection	794,483	842,293	800,044
G20J01 Maryland State Retirement and Pension Systems	98,101	111,826	114,849
N00H00 Child Support Enforcement Administration	47,526	44,174	52,164
Total	<u>1,033,699</u>	<u>1,113,455</u>	<u>1,089,523</u>

State Treasurer's Office

E20B01.02 Major Information Technology Development Projects - Treasury Management

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	2,080,045	665,252	1,006,014
09 Supplies and Materials	1,955	0	0
Total Operating Expenses	2,082,000	665,252	1,006,014
Total Expenditure	2,082,000	665,252	1,006,014
Special Fund Expenditure	169,925	191,900	290,196
Reimbursable Fund Expenditure	1,912,075	473,352	715,818
Total Expenditure	2,082,000	665,252	1,006,014
Special Fund Expenditure			
E20303 Investment Fees	169,925	191,900	290,196
Total	169,925	191,900	290,196
Reimbursable Fund Expenditure			
E20901 Insurance Protection - Various State Agencies	592,639	473,352	715,818
F50A01 Major Information Technology Development Project Fund	1,319,436	0	0
Total	1,912,075	473,352	715,818

State Treasurer's Office

Summary of Insurance Protection

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	20.00	20.00	20.00
Salaries, Wages and Fringe Benefits	2,008,815	2,290,826	2,376,700
Technical and Special Fees	53	3,000	3,000
Operating Expenses	34,220,712	36,903,468	39,817,852
Reimbursable Fund Expenditure	36,229,580	39,197,294	42,197,552
Total Expenditure	36,229,580	39,197,294	42,197,552

State Treasurer's Office

E20B02.01 Insurance Management - Insurance Protection

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	20.00	20.00	20.00
01 Salaries, Wages and Fringe Benefits	2,008,815	2,290,826	2,376,700
02 Technical and Special Fees	53	3,000	3,000
03 Communications	43,303	20,700	20,735
04 Travel	4,289	6,090	6,090
08 Contractual Services	937,172	966,873	993,541
09 Supplies and Materials	19,551	29,500	29,500
10 Equipment - Replacement	10,613	12,468	14,742
13 Fixed Charges	9,576	4,305	5,394
Total Operating Expenses	<u>1,024,504</u>	<u>1,039,936</u>	<u>1,070,002</u>
Total Expenditure	<u>3,033,372</u>	<u>3,333,762</u>	<u>3,449,702</u>
Reimbursable Fund Expenditure	<u>3,033,372</u>	<u>3,333,762</u>	<u>3,449,702</u>
Total Expenditure	<u>3,033,372</u>	<u>3,333,762</u>	<u>3,449,702</u>
Reimbursable Fund Expenditure			
E20901 Insurance Protection - Various State Agencies	<u>3,033,372</u>	<u>3,333,762</u>	<u>3,449,702</u>
Total	<u>3,033,372</u>	<u>3,333,762</u>	<u>3,449,702</u>

State Treasurer's Office

E20B02.02 Insurance Coverage - Insurance Protection

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
13 Fixed Charges	33,196,208	35,863,532	38,747,850
Total Operating Expenses	33,196,208	35,863,532	38,747,850
Total Expenditure	33,196,208	35,863,532	38,747,850
Reimbursable Fund Expenditure	33,196,208	35,863,532	38,747,850
Total Expenditure	33,196,208	35,863,532	38,747,850
Reimbursable Fund Expenditure			
E20901 Insurance Protection - Various State Agencies	33,196,208	35,863,532	38,747,850
Total	33,196,208	35,863,532	38,747,850

State Treasurer's Office

E20B02.02 Insurance Coverage - Insurance Protection

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
State Insurance Trust Fund				
Combined Beginning Balance	32,930,402	33,720,968	33,218,001	28,589,836
Blanket Real and Personal Property:				
Beginning Balance	15,997,560	16,300,372	14,088,265	13,692,631
Transfers and Recoveries	143,327	297,308	200,000	300,000
Agency Premiums	9,210,283	9,318,285	9,509,366	12,848,916
Excess Policy Coverage	(6,077,201)	(7,336,505)	(8,105,000)	(9,216,000)
Real Property Losses	(2,973,597)	(4,491,195)	(4,500,000)	(4,500,000)
Insurance Administration				(856,650)
Intrafund Transfer		-	2,500,000	-
Ending Balance	16,300,372	14,088,265	13,692,631	12,268,897
Officers and Employees Liability:				
Beginning Balance	3,722,213	3,436,127	3,750,190	3,768,664
Agency Premiums	366,134	365,796	368,474	881,076
Liability Losses	(652,220)	(51,733)	(350,000)	(350,000)
Insurance Administration				(856,650)
Ending Balance	3,436,127	3,750,190	3,768,664	3,443,090
Tort Claims Act:				
Beginning Balance	7,088,485	8,349,247	10,396,997	7,979,438
Transfers and Recoveries		900,000		
Agency Premiums	6,500,003	7,076,957	7,332,441	8,500,000
Tort Losses	(5,239,241)	(5,929,207)	(7,250,000)	(7,250,000)
Insurance Administration				(856,650)
Intrafund Transfer			(2,500,000)	
Ending Balance	8,349,247	10,396,997	7,979,438	8,372,788
Motor Vehicle Comprehensive:				
Beginning Balance	6,122,144	5,635,222	4,982,549	3,149,103
Transfers and Recoveries	1,053,194	1,205,721	1,000,000	1,200,000
Agency Premiums	4,035,097	4,035,100	4,040,500	4,091,800
Motor Vehicle Losses	(2,180,911)	(2,267,482)	(2,300,000)	(2,300,000)
Insurance Administration	(3,013,302)	(3,033,372)	(3,268,500)	(856,650)
Insurance Administration - Major IT Projects	(381,000)	(592,640)	(1,305,446)	(715,818)
Ending Balance	5,635,222	4,982,549	3,149,103	4,568,435
Combined Ending Balance	33,720,968	33,218,001	28,589,836	28,653,210

State Treasurer's Office

E20B03.01 Bond Sale Expenses - Bond Sale Expenses

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	514,987	1,556,000	1,696,000
Total Operating Expenses	514,987	1,556,000	1,696,000
Total Expenditure	514,987	1,556,000	1,696,000
Net General Fund Expenditure	35,375	65,000	40,000
Special Fund Expenditure	479,612	1,491,000	1,656,000
Total Expenditure	514,987	1,556,000	1,696,000
Special Fund Expenditure			
E20304 Bond Sale Expenses	479,612	1,491,000	1,656,000
Total	479,612	1,491,000	1,656,000

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
E20 - State Treasurer's Office						
E20B0101 - Treasury Management						
Admin Aide	1.00	39,070	1.00	40,796	1.00	40,796
Administrator I	1.00	65,842	0.00	0	0.00	0
Administrator II	2.00	132,952	2.00	138,822	2.00	138,822
Chf Deputy Treasurer	1.00	155,256	1.00	162,115	1.00	162,115
Computer Network Spec Mgr	1.00	40,237	1.00	96,197	0.00	0
Div Dir Ofc Atty General	1.00	136,262	1.00	142,276	1.00	142,276
Exec IV	1.00	65,297	1.00	84,423	1.00	84,988
Exec V	2.00	170,707	2.00	223,978	2.00	215,667
Exec VI	1.00	93,827	1.00	97,495	1.00	130,120
Exec VIII	1.00	71,753	1.00	150,621	1.00	150,621
IT Asst Director I	0.00	0	0.00	0	1.00	59,914
IT Functional Analyst Trainee	1.00	49,756	1.00	51,953	1.00	51,953
IT Programmer Analyst Lead/Advanced	1.00	54,348	1.00	56,747	1.00	56,747
IT Programmer Analyst Supervisor	1.00	77,080	1.00	80,483	1.00	80,483
IT Quality Assurance Spec	1.00	69,495	1.00	72,563	1.00	72,563
IT Systems Technical Spec	1.00	83,171	1.00	86,842	1.00	86,842
Prgm Mgr Senior I	2.00	90,838	1.00	94,848	1.00	94,848
Prgm Mgr Senior III	1.00	85,656	1.00	89,436	1.00	89,436
Procurement Officer I	0.00	0	1.00	68,749	0.00	0
Procurement Officer II	0.00	0	0.00	0	1.00	73,963
Treasurer State Of Maryland	1.00	149,500	1.00	149,500	1.00	149,500
Treasury Spec I	1.00	15,536	1.00	41,871	0.00	0
Treasury Spec II	1.00	50,682	1.00	42,972	2.00	87,516
Treasury Spec III	3.00	96,848	2.00	104,874	2.00	102,028
Treasury Spec IV	6.00	328,084	7.00	398,574	6.00	347,162
Treasury Spec V	4.00	243,871	4.00	254,635	4.00	254,635
Treasury Spec VI	2.00	132,164	2.00	138,000	2.00	138,000
Treasury Spec VII	2.00	244,382	3.00	291,145	4.00	362,557
Total E20B0101	40.00	2,742,614	40.00	3,159,915	40.00	3,173,552
E20B0201 - Insurance Management						
Administrator IV	1.00	0	0.00	0	0.00	0
Asst Attorney General VIII	2.00	124,915	2.00	227,039	2.00	240,286
Casualty Claims Adj Assoc II	0.00	16,216	0.00	0	1.00	42,749
Casualty Claims Adj I	1.00	41,155	1.00	42,972	1.00	42,972
Casualty Claims Adj II	3.00	151,302	3.00	157,983	3.00	157,983
Casualty Claims Adj Supv	2.00	132,996	2.00	138,867	2.00	138,867
Exec V	2.00	229,656	2.00	237,709	2.00	237,709
IT Systems Technical Spec	1.00	70,051	1.00	73,144	1.00	73,144
Office Services Clerk	1.00	22,346	1.00	37,793	0.00	0
Prgm Mgr Senior I	1.00	67,678	1.00	94,848	2.00	167,660
Principal Counsel	1.00	127,603	1.00	133,235	1.00	133,235
Treasury Spec II	1.00	0	0.00	0	0.00	0
Treasury Spec III	1.00	108,508	2.00	113,298	2.00	113,298
Treasury Spec VI	1.00	74,185	2.00	133,626	1.00	77,461
Treasury Spec VII	2.00	154,691	2.00	157,289	2.00	178,323
Total E20B0201	20.00	1,321,302	20.00	1,547,803	20.00	1,603,687
Total E20 State Treasurer's Office	60.00	4,063,916	60.00	4,707,718	60.00	4,777,239

State Department of Assessments and Taxation

MISSION

To promote fairness in taxation for Maryland property owners by uniformly appraising all taxable property at market value, certifying property values to local governments, and offering programs of property tax relief and business services in a manner that is courteous and convenient.

VISION

A State in which the public has confidence that assessments uniformly reflect current market values and that provides convenient access to services through modern technology.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Administer a property valuation system that annually attains recognized standards of uniformity and assessment levels statewide.

Obj. 1.1 Annually maintain average level of assessments for taxable properties between 90 to 110 percent of market value.

Obj. 1.2 Process personal property tax returns accurately and promptly.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Taxable parcels	2,221,358	2,230,679	2,240,035	2,249,568	2,258,531	2,267,565	2,276,635
Assessable base (billions)	\$675.5	\$692.0	\$726.5	\$743.9	\$767.7	\$790.7	\$814.4
Residential assessment/sales ratio (median)	93.4	93.4	95.0	95.0	95.0	95.0	95.0
Total number of personal property returns received	311,000	332,524	330,706	354,855	348,018	350,000	350,000
Total number of returns assessed	121,000	123,543	123,825	121,305	123,546	123,000	123,000
Local assessable base (millions)	\$12,000	\$12,076	\$12,869	\$12,869	\$13,100	\$13,000	\$13,000
Percentage of personal property returns assessed by Oct. 31	N/A	87%	98%	98%	84%	90%	90%
Amount of local assessable base assessed by Oct. 31 (millions)	N/A	\$8,583	\$10,275	\$11,464	\$9,685	\$9,000	\$9,000

Goal 2. To maintain public and local government confidence in the administration and accuracy of the assessment process.

Obj. 2.1 Display updated property ownership records within 30 days of receipt of deed recordation.

Obj. 2.2 To assess all railroad and utility property in an accurate and timely manner.

Obj. 2.3 To accurately administer the Franchise Tax laws.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of real property transfers	162,278	172,413	169,866	194,115	183,476	190,000	197,000
Average number of days	25	25	25	25	25	25	25
Assessable railroad and utility base (millions)	\$10,805	\$11,145	\$11,520	\$12,052	\$11,951	\$12,010	\$12,010
Estimated local railroad and utility revenue (thousands)	\$266,889	\$277,525	\$286,856	\$302,518	\$299,976	\$302,664	\$302,664
Franchise tax law revenue from gross tax receipts (millions)	\$136	\$137	\$138	\$145	\$146	\$146	\$146
Total interest/penalties levied from Franchise Tax law	\$54,848	\$44,478	\$13,580	\$37,511	\$50,112	\$30,000	\$30,000

State Department of Assessments and Taxation

Goal 3. Increase capital investment and new businesses locating in designated areas of the State through use of property tax incentives.

Obj. 3.1 To accurately reimburse local governments for one-half of the Enterprise Zone Tax Credits granted in previous year.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Enterprise zone participants	785	792	640	577	580	590	595
Amount of reimbursement to local governments (thousands)	\$13,467	\$16,507	\$19,293	\$26,440	\$24,790	\$25,500	\$26,000
Total capital investment (millions)	\$2,503	\$2,976	\$1,312	\$3,165	\$3,686	\$3,725	\$3,770

Goal 4. To provide property tax relief for low and fixed income renters and homeowners.

Obj. 4.1 Increase participation in both the Homeowner's Tax Credit and Renter's Tax Credit programs.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Homeowners' applications	N/A	62,335	61,540	67,587	66,635	65,000	65,000
Homeowners' applications eligible	48,713	46,751	45,964	46,682	45,822	45,000	45,000
Total Homeowners' credits (millions)	\$59.5	\$58.4	\$54.1	\$61.7	\$65.4	\$61.0	\$61.0
Average Homeowners' Credit	\$1,221	\$1,249	\$1,301	\$1,322	\$1,347	\$1,350	\$1,350
Number of Renters' applications	11,172	10,606	11,720	12,013	12,199	12,000	12,000
Renters' applications eligible	7,838	7,650	8,374	8,904	7,159	8,000	8,000
Total Renters' credits (millions)	\$2.4	\$2.3	\$3.1	\$3.6	\$4.4	\$4.3	\$4.3
Average Renters' Credit	\$306	\$301	\$344	\$403	\$420	\$420	\$420

Goal 5. To facilitate and foster business expansion in the State by providing corporate entity formation, commercial transaction, and document filing systems.

Obj. 5.1 To maximize electronic filing by the public.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of new business registrations	70,266	80,000	75,649	82,231	78,951	80,000	80,000
Percentage of new business registrations filed online	43.3%	50.0%	56.0%	62.6%	68.4%	72.5%	75.0%
Total Good Standing Certificates	60,387	70,000	60,752	64,969	61,606	62,000	62,000
Percentage of Good Standing Certificates issued via web	72.0%	80.0%	69.9%	69.7%	73.6%	77.4%	82.3%

State Department of Assessments and Taxation

Obj. 5.2 Decrease the processing time for both expedited and non-expedited business filings.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of non-expedited business filings	100,909	105,000	49,785	52,977	52,792	50,000	45,000
Percentage of non-expedited filings processed within 30 days	78.2%	80.0%	72.3%	62.1%	50.0%	60.0%	70.0%
Average number of days to process non-expedited business filings	57	30	28	23	32	28	25
Total number of expedited business filings	60,000	65,000	150,989	169,966	194,672	220,000	240,000
Average number of days to process expedited business filings filed online	2	2	2	1	1	1	1
Average number of days to process expedited business filings received via mail	N/A	6	8	4	4	3	3

Goal 6. To provide outstanding customer service and convenient mechanisms for providing feedback.

Obj. 6.1 Provide mechanisms for customers to leave feedback that are convenient and accessible.

Obj. 6.2 Annually receive high levels of satisfied customer service feedback and low levels of dissatisfied responses, greater than 85 percent and less than 10 percent

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total number of customer experience feedback forms received	N/A	497	748	1,367	2,173	2,200	2,400
Percentage of respondents that were "satisfied"	N/A	97.0%	93.8%	87.5%	94.1%	95.0%	95.0%
Percentage of respondents that were "dissatisfied"	N/A	3.0%	6.2%	12.5%	5.9%	5.0%	5.0%

NOTES

¹ 2019 data is estimated.

State Department of Assessments and Taxation

Summary of State Department of Assessments and Taxation

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	592.30	592.30	587.30
Number of Contractual Positions	13.15	8.00	10.20
Salaries, Wages and Fringe Benefits	42,475,063	47,129,921	46,770,814
Technical and Special Fees	361,130	295,629	418,064
Operating Expenses	106,126,294	111,974,747	109,261,746
Net General Fund Expenditure	121,926,847	125,074,009	125,264,259
Special Fund Expenditure	27,035,640	34,326,288	31,186,365
Total Expenditure	148,962,487	159,400,297	156,450,624

State Department of Assessments and Taxation

E50C00.01 Office of the Director

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	28.00	27.00	28.00
Number of Contractual Positions	0.80	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,654,649	2,897,387	2,950,168
02 Technical and Special Fees	23,675	3,000	11,378
03 Communications	39,824	11,732	13,732
04 Travel	12,522	12,035	25,035
07 Motor Vehicle Operation and Maintenance	3,034	2,949	5,768
08 Contractual Services	79,134	985,003	1,183,566
09 Supplies and Materials	18,937	31,000	33,500
10 Equipment - Replacement	3,056	2,500	57,737
12 Grants, Subsidies, and Contributions	2,164	0	0
13 Fixed Charges	16,371	7,618	33,619
Total Operating Expenses	175,042	1,052,837	1,352,957
Total Expenditure	<u>2,853,366</u>	<u>3,953,224</u>	<u>4,314,503</u>
Net General Fund Expenditure	2,706,526	3,801,311	3,934,700
Special Fund Expenditure	146,840	151,913	379,803
Total Expenditure	<u>2,853,366</u>	<u>3,953,224</u>	<u>4,314,503</u>
Special Fund Expenditure			
C00304 Expedited Service	146,840	151,913	379,803
Total	<u>146,840</u>	<u>151,913</u>	<u>379,803</u>

State Department of Assessments and Taxation

E50C00.02 Real Property Valuation

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	411.60	410.60	406.60
Number of Contractual Positions	3.86	1.00	1.50
01 Salaries, Wages and Fringe Benefits	30,113,696	32,816,517	32,300,142
02 Technical and Special Fees	113,675	42,472	60,374
03 Communications	902,312	550,326	538,984
04 Travel	191,888	238,727	233,226
06 Fuel and Utilities	28,033	27,000	29,000
07 Motor Vehicle Operation and Maintenance	101,925	60,920	79,620
08 Contractual Services	633,281	500,648	531,294
09 Supplies and Materials	65,388	63,000	70,300
10 Equipment - Replacement	6,846	80,000	43,000
11 Equipment - Additional	1,326	0	0
12 Grants, Subsidies, and Contributions	122	0	0
13 Fixed Charges	1,874,675	1,793,812	1,899,228
Total Operating Expenses	3,805,796	3,314,433	3,424,652
Total Expenditure	34,033,167	36,173,422	35,785,168
Net General Fund Expenditure	17,215,328	18,083,396	17,892,584
Special Fund Expenditure	16,817,839	18,090,026	17,892,584
Total Expenditure	34,033,167	36,173,422	35,785,168
Special Fund Expenditure			
E50303 Local County Cost Reimbursement	16,817,839	18,090,026	17,892,584
Total	16,817,839	18,090,026	17,892,584

State Department of Assessments and Taxation

E50C00.04 Office of Information Technology

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	8.00	9.00	9.00
Number of Contractual Positions	1.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	937,454	1,394,859	1,470,854
02 Technical and Special Fees	31,884	30,000	75,076
03 Communications	13,148	3,620	4,620
04 Travel	178	4,393	1,393
07 Motor Vehicle Operation and Maintenance	0	5,334	3,334
08 Contractual Services	1,890,999	2,890,521	2,805,665
09 Supplies and Materials	32,725	17,700	20,638
10 Equipment - Replacement	463,851	38,034	38,034
11 Equipment - Additional	37,887	2,208	2,208
13 Fixed Charges	2,702	1,546	1,546
Total Operating Expenses	<u>2,441,490</u>	<u>2,963,356</u>	<u>2,877,438</u>
Total Expenditure	<u>3,410,828</u>	<u>4,388,215</u>	<u>4,423,368</u>
Net General Fund Expenditure	1,954,238	2,194,075	2,211,684
Special Fund Expenditure	<u>1,456,590</u>	<u>2,194,140</u>	<u>2,211,684</u>
Total Expenditure	<u>3,410,828</u>	<u>4,388,215</u>	<u>4,423,368</u>
Special Fund Expenditure			
E50303 Local County Cost Reimbursement	<u>1,456,590</u>	<u>2,194,140</u>	<u>2,211,684</u>
Total	<u>1,456,590</u>	<u>2,194,140</u>	<u>2,211,684</u>

State Department of Assessments and Taxation

E50C00.05 Business Property Valuation

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	38.00	38.00	37.00
Number of Contractual Positions	0.10	0.00	0.70
01 Salaries, Wages and Fringe Benefits	2,871,779	3,204,357	3,078,068
02 Technical and Special Fees	4,004	0	62,000
03 Communications	27,750	124,500	41,000
04 Travel	294	0	400
08 Contractual Services	92,086	201,303	124,094
09 Supplies and Materials	12,354	6,000	12,838
10 Equipment - Replacement	30,231	0	26,000
13 Fixed Charges	4,996	4,400	4,800
Total Operating Expenses	167,711	336,203	209,132
Total Expenditure	3,043,494	3,540,560	3,349,200
Net General Fund Expenditure	1,567,269	1,769,633	1,674,600
Special Fund Expenditure	1,476,225	1,770,927	1,674,600
Total Expenditure	3,043,494	3,540,560	3,349,200
Special Fund Expenditure			
E50303 Local County Cost Reimbursement	1,476,225	1,770,927	1,674,600
Total	1,476,225	1,770,927	1,674,600

State Department of Assessments and Taxation

E50C00.06 Tax Credit Payments

Program Description

This program contains payments of property tax credits for four programs: the reimbursement of Homeowners' Tax Credits to local governments, the renters' property tax relief, the reimbursement of property tax credits for urban enterprise zones, and BRAC Zone Tax Credits for local governments. Performance measures related to these programs are contained in the programs that administer the credits: the Property Tax Credit (E50C00.08) for the homeowners' and renters' credits and the Business Property Valuation (E50C00.05) for the Enterprise Zone credit.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	96,766,404	97,203,672	97,246,584
Total Operating Expenses	<u>96,766,404</u>	<u>97,203,672</u>	<u>97,246,584</u>
Total Expenditure	<u><u>96,766,404</u></u>	<u><u>97,203,672</u></u>	<u><u>97,246,584</u></u>
Net General Fund Expenditure	<u>96,766,404</u>	<u>97,203,672</u>	<u>97,246,584</u>
Total Expenditure	<u><u>96,766,404</u></u>	<u><u>97,203,672</u></u>	<u><u>97,246,584</u></u>

State Department of Assessments and Taxation

E50C00.06 Tax Credit Payments

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Tax Credit Payments				
Homeowners' Tax Credits	58,056,546	65,461,242	66,500,000	66,495,000
Renters' Tax Credits	3,199,637	4,382,857	4,400,000	4,532,000
Urban Enterprise Zone Credits	26,439,894	24,789,519	26,303,672	26,219,584
BRAC Zone Credits	2,132,786	2,132,786	-	-

Urban Enterprise Zone Credits

Subdivision	FY 2020 Businesses Participating In FY 20	State Tax Credit In FY 20	FY 2021 Businesses Participating In FY 21	State Tax Credit In FY 21
Allegany County	16	119,263	15	124,172
Baltimore City	283	19,553,614	300	19,684,481
Baltimore County	29	1,208,799	19	1,462,376
Calvert County	1	199	1	118
Cecil County	9	853,215	9	816,531
Dorchester County	9	9,871	9	9,472
Frederick County	1	-	1	-
Garrett County	7	47,722	7	47,730
Harford County	59	1,294,062	59	1,293,488
Montgomery County	17	891,682	17	896,524
Prince George's County	59	1,499,522	59	1,432,868
Queen Anne's County	13	29,614	13	29,614
St. Mary's County	6	25,575	6	25,710
Somerset County	4	5,868	4	2,965
Talbot County	1	1,052	1	1,052
Washington County	28	239,598	28	239,251
Wicomico County	34	150,276	34	148,073
Worcester County	4	9,334	4	5,159
Total	580	25,939,266	586	26,219,584

State Department of Assessments and Taxation

E50C00.08 Property Tax Credit Programs

Program Description

The Department reimburses local governments for tax credits against State and local property taxes due on the homeowner's principal residence and reimburses renters directly for tax credits against property taxes included in rent. The amounts of the two credits are based upon formulas comparing gross household income to the property taxes paid.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	39.00	39.00	41.00
Number of Contractual Positions	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,959,144	2,321,751	2,559,574
02 Technical and Special Fees	24,129	57,153	57,153
03 Communications	104,657	202,500	138,111
04 Travel	548	97	6,600
08 Contractual Services	124,653	208,209	346,558
09 Supplies and Materials	7,365	7,000	10,100
10 Equipment - Replacement	300	2,000	2,125
11 Equipment - Additional	3,026	0	3,000
13 Fixed Charges	0	147	147
Total Operating Expenses	<u>240,549</u>	<u>419,953</u>	<u>506,641</u>
Total Expenditure	<u>2,223,822</u>	<u>2,798,857</u>	<u>3,123,368</u>
Net General Fund Expenditure	1,651,290	1,928,826	2,212,330
Special Fund Expenditure	<u>572,532</u>	<u>870,031</u>	<u>911,038</u>
Total Expenditure	<u>2,223,822</u>	<u>2,798,857</u>	<u>3,123,368</u>
Special Fund Expenditure			
C00303 Administration of Local Tax Credits	25,137	26,140	201,141
E50301 Local Subdivision Participation	<u>547,395</u>	<u>843,891</u>	<u>709,897</u>
Total	<u>572,532</u>	<u>870,031</u>	<u>911,038</u>

State Department of Assessments and Taxation

E50C00.09 Major Information Technology Development Projects

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	204,089	4,753,000	1,533,766
Total Operating Expenses	204,089	4,753,000	1,533,766
Total Expenditure	204,089	4,753,000	1,533,766
Special Fund Expenditure	204,089	4,753,000	1,533,766
Total Expenditure	204,089	4,753,000	1,533,766
Special Fund Expenditure			
C00304 Expedited Service	204,089	4,753,000	1,533,766
Total	204,089	4,753,000	1,533,766

State Department of Assessments and Taxation

E50C00.10 Charter Unit

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	67.70	68.70	65.70
Number of Contractual Positions	6.39	5.00	5.00
01 Salaries, Wages and Fringe Benefits	3,938,341	4,495,050	4,412,008
02 Technical and Special Fees	163,763	163,004	152,083
03 Communications	150,324	216,300	186,300
08 Contractual Services	2,082,197	1,635,491	1,859,774
09 Supplies and Materials	41,848	52,000	52,000
10 Equipment - Replacement	46,342	26,000	11,000
13 Fixed Charges	4,502	1,502	1,502
Total Operating Expenses	2,325,213	1,931,293	2,110,576
Total Expenditure	6,427,317	6,589,347	6,674,667
Net General Fund Expenditure	65,792	93,096	91,777
Special Fund Expenditure	6,361,525	6,496,251	6,582,890
Total Expenditure	6,427,317	6,589,347	6,674,667
Special Fund Expenditure			
C00304 Expedited Service	6,356,202	6,496,251	6,582,890
E50302 Ground Rent Registration Fees	5,323	0	0
Total	6,361,525	6,496,251	6,582,890

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
E50 - State Department of Assessments and Taxation						
E50C0001 - Office of the Director						
Accountant Lead	1.00	0	1.00	66,178	1.00	66,178
Accountant Supervisor I	0.00	67,639	0.00	0	0.00	0
Admin Officer II OAG	1.00	60,059	1.00	62,710	1.00	62,710
Admin Officer III	2.00	12,979	2.00	113,911	2.00	113,911
Administrator I	0.00	56,327	0.00	0	0.00	0
Administrator II	0.00	48,061	0.00	0	0.00	0
Administrator III	2.00	132,101	2.00	135,645	2.00	135,645
Agency Budget Spec I	1.00	10,115	1.00	42,972	1.00	42,972
Agency Budget Spec II	0.00	20,288	0.00	0	0.00	0
Agency Procurement Spec II	1.00	64,083	0.00	0	0.00	0
Asst Attorney General VI	1.00	97,224	1.00	101,515	1.00	101,515
Asst Attorney General VII	1.00	111,972	1.00	116,915	1.00	116,915
Designated Admin Mgr II	2.00	0	2.00	140,286	2.00	140,286
Designated Admin Mgr IV	0.00	44,512	0.00	0	0.00	0
Designated Admin Mgr Senior I	0.00	12,525	0.00	0	0.00	0
Dir Dept Assessmnts & Taxation	1.00	137,527	1.00	143,603	1.00	143,603
Exec Assoc III	1.00	60,341	1.00	63,005	1.00	63,005
Exec V	1.00	79,128	1.00	102,317	1.00	102,317
Fiscal Accounts Clerk II	1.00	4,522	1.00	34,840	1.00	34,840
Fiscal Accounts Technician II	1.00	58,678	1.00	52,678	1.00	52,678
Fiscal Accounts Technician Supv	1.00	63,044	1.00	55,535	2.00	110,032
Fiscal Services Admin II	1.00	0	1.00	77,461	1.00	77,461
Fiscal Services Admin III	0.00	67,693	0.00	0	0.00	0
Fiscal Services Admin IV	0.00	50,908	0.00	0	0.00	0
Fiscal Services Admin VI	1.00	843	1.00	108,327	1.00	108,327
HR Administrator I	0.00	15,047	0.00	0	0.00	0
HR Administrator IV	1.00	(2,043)	0.00	0	0.00	0
HR Director I	0.00	81,342	0.00	0	0.00	0
HR Officer I	1.00	79,156	1.00	66,912	1.00	66,912
HR Officer III	1.00	59,469	1.00	76,233	1.00	76,233
Office Processing Clerk I	0.00	27,871	0.00	0	0.00	0
Office Services Clerk Lead	1.00	0	1.00	30,307	1.00	30,307
Personnel Associate I	2.00	27,184	2.00	85,185	2.00	85,185
Personnel Associate II	0.00	60,258	0.00	0	0.00	0
Prgm Mgr III	1.00	11,789	0.00	0	0.00	0
Prgm Mgr IV	0.00	0	1.00	68,218	1.00	68,218
Principal Counsel	1.00	127,603	1.00	133,235	1.00	133,235
Procurement Officer I	0.00	0	1.00	71,418	1.00	71,418
Total E50C0001	28.00	1,748,245	27.00	1,949,406	28.00	2,003,903
E50C0002 - Real Property Valuation						
Admin Aide	1.00	50,451	1.00	52,678	1.00	52,678
Administrator II	0.00	0	0.00	0	1.00	49,476
Administrator III	1.00	73,770	1.00	58,913	2.00	123,640
Assessor Adv Comm Indust	5.00	225,626	5.00	340,960	2.00	151,034
Assessor Adv Real Property	10.00	215,700	10.00	516,993	3.00	159,645
Assessor I Comm Indust	12.00	359,855	12.00	601,180	12.00	596,194
Assessor I Real Property	33.00	1,170,511	33.00	1,360,388	54.00	2,162,844
Assessor II Comm Indust	25.00	1,638,802	24.00	1,553,543	27.00	1,719,370

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Assessor II Real Property	15.00	954,926	15.00	713,509	19.00	818,921
Assessor III Real Property	77.00	2,928,344	77.00	3,975,352	56.00	2,944,862
Assessor Mgr Real Property	14.00	764,529	14.00	1,024,113	14.00	990,127
Assessor Supv II Cnty Scale	0.00	32,734	0.00	0	0.00	0
Assessor Supv Real Property	27.00	1,338,615	27.00	1,615,928	28.00	1,714,704
Assmnts Area Supv I	2.00	135,979	2.00	157,183	2.00	157,183
Assmnts Area Supv II	1.00	102,929	1.00	107,473	1.00	107,473
Assmnts Asst Supv Class A	5.00	408,687	5.00	407,386	5.00	388,347
Assmnts Asst Supv Class B	7.00	523,762	7.00	521,034	8.00	628,766
Assmnts Asst Supv Class C	12.00	653,062	12.00	832,302	11.00	689,418
Assmnts Office Manager A	5.00	291,264	5.00	304,664	5.00	304,664
Assmnts Office Manager Asst A	5.00	229,400	5.00	242,788	5.00	246,061
Assmnts Office Manager Asst B	6.00	254,805	6.00	275,672	7.00	312,590
Assmnts Office Manager B	7.00	417,046	7.00	385,658	8.00	436,755
Assmnts Office Manager C	12.00	516,120	12.00	591,363	11.00	547,038
Computer Info Services Spec II	1.00	57,185	1.00	59,710	1.00	59,710
Dir Dept Assessmnts & Taxation	1.00	0	1.00	136,962	0.00	0
Exec Assoc I	1.00	0	1.00	41,053	0.00	0
HR Officer I	0.00	0	0.00	0	1.00	52,353
OBS-Assmnts Records Supv I	4.00	139,932	4.00	183,385	3.00	136,921
OBS-Assmnts Records Supv III	4.00	192,819	4.00	201,331	4.00	186,565
Office Secy II	6.00	248,781	6.00	236,419	7.00	258,069
Office Secy III	4.00	144,694	4.00	149,555	5.00	178,166
Office Services Clerk	75.60	2,080,789	75.60	2,596,284	71.60	2,416,912
Office Supervisor	4.00	111,138	4.00	167,350	3.00	133,176
Prgm Mgr Senior II	4.00	396,686	4.00	411,007	4.00	446,712
Prgm Mgr Senior III	1.00	109,502	1.00	114,336	1.00	114,336
Supv Of Assessments Class A	4.00	332,927	4.00	400,146	5.00	472,958
Supv Of Assessments Class B	7.00	655,220	7.00	605,426	8.00	684,684
Supv Of Assessments Class C	12.00	811,510	12.00	962,685	11.00	895,562
Supv Of Assessments Cnty Scale	1.00	79,758	1.00	160,131	0.00	0
Total E50C002	411.60	18,647,858	410.60	22,064,860	406.60	21,337,914
E50C004 - Office of Information Technology						
Admin Officer II	1.00	22,062	1.00	44,109	0.00	0
Admin Officer III	0.00	22,420	0.00	0	1.00	46,942
Database Specialist II	2.00	104,549	2.00	143,465	1.00	84,552
Database Specialist Supervisor	1.00	86,360	1.00	90,173	1.00	90,173
IT Asst Director I	0.00	74,776	0.00	0	1.00	78,078
IT Asst Director IV	0.00	85,832	0.00	0	1.00	89,621
IT Programmer Analyst II	0.00	40,889	0.00	0	2.00	117,435
IT Programmer Analyst Lead/Advanced	1.00	0	1.00	52,687	0.00	0
IT Programmer Analyst Manager	1.00	0	1.00	79,589	0.00	0
IT Programmer Analyst Supervisor	1.00	86,360	1.00	90,173	1.00	90,173
Prgm Mgr III	0.00	0	1.00	63,925	0.00	0
Prgm Mgr Senior I	1.00	0	1.00	112,535	0.00	0
Prgm Mgr Senior II	0.00	115,041	0.00	0	1.00	120,119
Total E50C004	8.00	638,289	9.00	676,656	9.00	717,093
E50C005 - Business Property Valuation						
Admin Officer III	1.00	18,444	1.00	45,276	0.00	0
Administrator I	0.00	28,333	0.00	0	1.00	48,191

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Administrator II	2.00	198,174	2.00	155,410	2.00	155,410
Administrator III	3.00	114,502	2.00	147,350	3.00	190,819
Assessor Advanced Pers Property	2.00	116,388	2.00	136,249	1.00	70,071
Assessor I Pers Property	2.00	21,736	2.00	77,202	6.00	235,977
Assessor III Pers Property	13.00	629,592	13.00	742,250	10.00	594,350
Dep Dir Assmts And Tax	1.00	131,656	1.00	126,708	1.00	126,708
Exec Assoc I	1.00	8,097	1.00	51,004	1.00	41,053
HR Administrator IV	0.00	0	1.00	63,925	0.00	0
HR Director I	0.00	3,111	0.00	0	0.00	0
Management Associate	1.00	49,113	1.00	38,601	1.00	61,038
Office Clerk II	0.00	17,036	0.00	0	0.00	0
Office Secy II	1.00	32,217	1.00	33,639	1.00	33,639
Office Secy III	2.00	38,086	2.00	71,944	2.00	71,944
Office Services Clerk	3.00	88,686	3.00	91,907	2.00	76,129
Office Services Clerk Lead	1.00	44,499	1.00	46,464	1.00	46,464
Prgm Mgr I	1.00	68,727	1.00	71,761	1.00	71,761
Prgm Mgr II	1.00	42,435	1.00	82,698	1.00	75,148
Prgm Mgr III	2.00	190,577	2.00	187,593	3.00	274,220
Prgm Mgr IV	1.00	0	0.00	0	0.00	0
Procurement Officer II	0.00	0	1.00	52,687	0.00	0
Total E50C0005	38.00	1,841,409	38.00	2,222,668	37.00	2,172,922
E50C0008 - Property Tax Credit Programs						
Admin Officer I	0.00	0	0.00	0	4.00	154,404
Admin Officer II	1.00	53,608	1.00	55,975	1.00	55,975
Admin Officer III	1.00	0	1.00	43,669	0.00	0
Admin Spec I	0.00	0	0.00	0	3.00	96,528
Admin Spec III	5.00	207,802	5.00	222,326	4.00	184,706
Administrator II	0.00	6,963	0.00	0	1.00	65,447
Administrator III	0.00	4,562	0.00	0	0.00	0
OBS-Assmnts Records Supv I	2.00	7,475	2.00	92,928	0.00	0
OBS-Assmnts Records Supv III	2.00	49,531	2.00	85,891	1.00	51,717
Office Clerk I	0.00	3,594	0.00	0	0.00	0
Office Clerk II	2.00	69,333	2.00	72,394	2.00	72,394
Office Processing Clerk II	2.00	51,605	2.00	56,692	2.00	56,692
Office Secy I	1.00	30,336	1.00	31,674	1.00	31,674
Office Secy II	1.00	36,328	1.00	38,077	1.00	38,077
Office Services Clerk	20.00	402,091	20.00	651,368	16.00	523,042
Office Supervisor	1.00	131,963	1.00	34,174	3.00	139,530
Prgm Mgr II	0.00	0	0.00	0	1.00	78,078
Prgm Mgr III	1.00	91,124	1.00	95,147	1.00	95,147
Total E50C0008	39.00	1,146,315	39.00	1,480,315	41.00	1,643,411
E50C0010 - Charter Unit						
Accountant II	1.00	38,216	1.00	43,669	1.00	54,328
Admin Aide	2.00	86,373	2.00	90,186	2.00	90,186
Admin Officer II	1.00	53,608	1.00	55,975	1.00	55,975
Admin Spec II	5.00	129,072	5.00	224,199	4.00	171,173
Admin Spec III	0.00	31,532	0.00	0	1.00	45,005
Administrator II	1.00	50,970	1.00	53,221	1.00	53,221
Administrator III	2.00	72,201	2.00	128,075	1.00	75,388
Agency Procurement Spec II	0.00	0	0.00	0	1.00	43,669

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Charter Specialist I	1.00	75,543	1.00	41,053	4.00	196,648
Charter Specialist III	6.00	246,338	6.00	368,794	3.00	175,901
Fiscal Accounts Technician I	1.00	3,698	1.00	45,975	0.00	0
Fiscal Accounts Technician II	0.00	23,933	0.00	0	1.00	40,796
Fiscal Accounts Technician Supv	1.00	42,335	1.00	54,497	0.00	0
Office Clerk I	0.00	6,945	0.00	0	0.00	0
Office Clerk II	1.00	12,086	1.00	26,929	1.00	29,841
Office Processing Clerk II	3.00	48,025	3.00	94,369	0.00	0
Office Secy II	0.70	8,558	0.70	21,215	0.70	33,122
Office Secy III	3.00	112,693	3.00	124,735	3.00	109,495
Office Services Clerk	27.00	832,914	27.00	932,142	30.00	1,020,468
Office Services Clerk Lead	2.00	39,902	2.00	71,971	1.00	41,664
Office Supervisor	5.00	205,524	5.00	246,606	5.00	224,084
Prgm Mgr II	1.00	64,017	1.00	67,071	1.00	89,198
Prgm Mgr III	2.00	160,671	2.00	166,730	2.00	168,323
Procurement Officer I	0.00	0	1.00	46,477	0.00	0
Services Specialist	1.00	44,499	1.00	46,464	1.00	46,464
Services Supervisor I	1.00	43,234	1.00	45,143	1.00	45,143
Total E50C0010	67.70	2,432,887	68.70	2,995,496	65.70	2,810,092
Total E50 State Department of Assessments and Taxation	592.30	26,455,003	592.30	31,389,401	587.30	30,685,335

Maryland Lottery and Gaming Control Agency

MISSION

The mission of the Maryland Lottery and Gaming Control Agency (MLGCA) is to provide revenue through the sale of entertaining lottery and gaming products to support programs and services benefiting the citizens of Maryland. We administer and promote the sale of lottery and gaming products in a secure and responsible manner. This is achieved in partnership with a network of licensed lottery retailers and casino operators.

VISION

We envision ourselves as an innovative, adaptive, and responsible business that will continue to provide a reliable source of revenue for State government operations well into the future. We will utilize the latest technological tools and resources to provide a range of entertaining products and access opportunities that appeal to a broad player base.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Support State government operations and good causes by maximizing traditional lottery sales and revenues (profits).

- Obj. 1.1 Maximize lottery revenues (profits) through sales growth in all game categories.
- Obj. 1.2 Maximize lottery revenues (profits) through effective marketing and advertising spending.
- Obj. 1.3 Ensure MLGCA operations are efficient, cost-effective, and adequate to grow lottery sales.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Instant games sales (in thousands)	\$546,054	\$611,286	\$676,753	\$750,888	\$812,426	\$841,644	\$868,178
Monitor games sales (in thousands)	\$457,656	\$478,648	\$483,643	\$483,994	\$498,058	\$493,670	\$506,339
Draw games sales (in thousands)	\$757,156	\$815,610	\$771,149	\$807,911	\$886,423	\$816,361	\$827,139
Total sales (in thousands)	\$1,760,866	\$1,905,544	\$1,931,545	\$2,042,793	\$2,196,909	\$2,151,675	\$2,201,656
Ratio of administrative costs to sales	3.3%	3.2%	3.5%	3.4%	3.5%	3.5%	3.5%

Goal 2. Ensure the long-term sustainability of the Maryland Lottery.

- Obj. 2.1 Maintain a fresh and relevant portfolio of lottery games to increase lottery playership.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Player Satisfaction Index	59.4%	59.3%	71.3%	71.5%	70.4%	71.0%	71.5%
Retailer Satisfaction Index	88.7%	86.5%	86.2%	83.8%	87.7%	88.0%	88.0%
Percent of surveyed adults who are aware of the Maryland Lottery	N/A	N/A	82.0%	81.0%	84.0%	85.0%	85.0%
Percent of surveyed adults who rate their overall opinion of the Maryland Lottery as a four or five out of five	N/A	N/A	57.0%	57.0%	59.0%	60.0%	61.0%
Percent of adult Marylanders who indicated they have purchased any Lottery game in the past twelve months	59.0%	66.0%	73.0%	71.0%	74.0%	76.0%	77.0%

E75

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Maryland Lottery and Gaming Control Agency

Obj. 2.2 Support Maryland businesses and the lottery retail network.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of lottery retailers	4,895	4,539	4,440	4,446	4,385	4,470	4,495
Population/retailer ratio	1,221	1,323	1,355	1,350	1,368	1,342	1,335
Total commissions paid	\$128,596	\$141,157	\$145,883	\$153,725	\$165,508	\$161,375	\$165,124

Goal 3. Support State government and good causes by maximizing casino profit contributions.

Obj. 3.1 Assist casinos in maximizing profit contributions.

Obj. 3.2 Ensure the integrity of gaming through effective and efficient regulatory oversight, while encouraging a strong and viable employment base.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Total casino gaming revenue (in thousands)	\$1,038,224	\$1,143,972	\$1,420,942	\$1,678,966	\$1,760,409	\$1,778,518	\$1,804,573
Total casino contributions to good causes (in thousands)	\$487,289	\$510,038	\$592,243	\$671,651	\$712,170	\$709,969	\$720,286
Total licensed casino employees	6,224	6,185	8,807	9,144	9,122	9,100	9,100
Total licenses issued	6,830	4,318	4,887	5,281	4,658	4,500	4,500
Number of casino audits and reviews	118	109	103	135	108	72	72
Number of bingo hall audits and reviews	43	72	27	65	65	65	65
¹ Number of casino regulatory and statutory findings	185	52	109	126	71	80	80
Number of bingo hall regulatory and statutory findings	11	6	9	1	0	5	5

NOTES

¹ Casino compliance officer findings were included in 2015 but not in any other fiscal year.

Maryland Lottery and Gaming Control Agency
Summary of Maryland Lottery and Gaming Control Agency

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	324.10	324.10	324.10
Number of Contractual Positions	8.15	9.75	10.75
Salaries, Wages and Fringe Benefits	26,416,333	28,645,195	28,070,832
Technical and Special Fees	428,456	541,742	554,108
Operating Expenses	70,256,978	75,278,836	74,771,552
Net General Fund Expenditure	6,715,636	6,954,957	6,585,501
Special Fund Expenditure	90,386,131	97,510,816	96,810,991
Total Expenditure	<u>97,101,767</u>	<u>104,465,773</u>	<u>103,396,492</u>

Maryland Lottery and Gaming Control Agency

E75D00.01 Administration and Operations

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	163.10	163.10	163.10
Number of Contractual Positions	5.15	6.75	7.75
01 Salaries, Wages and Fringe Benefits	14,361,515	15,380,149	15,275,361
02 Technical and Special Fees	318,161	392,154	409,992
03 Communications	279,977	336,165	336,165
04 Travel	62,093	79,000	79,000
06 Fuel and Utilities	179,740	185,943	186,571
07 Motor Vehicle Operation and Maintenance	363,314	502,423	370,761
08 Contractual Services	63,190,855	67,579,308	66,657,682
09 Supplies and Materials	69,173	186,000	196,000
10 Equipment - Replacement	27,037	81,500	131,500
11 Equipment - Additional	123,940	167,000	167,000
13 Fixed Charges	1,169,979	1,220,019	1,299,564
Total Operating Expenses	65,466,108	70,337,358	69,424,243
Total Expenditure	80,145,784	86,109,661	85,109,596
Special Fund Expenditure	80,145,784	86,109,661	85,109,596
Total Expenditure	80,145,784	86,109,661	85,109,596
Special Fund Expenditure			
E75301 Lottery Ticket Sales	76,128,188	81,109,661	81,609,596
E75305 Instant Ticket Lottery Machine Sales	4,017,596	5,000,000	3,500,000
Total	80,145,784	86,109,661	85,109,596

Maryland Lottery and Gaming Control Agency

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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Traditional Lottery Summary				
Pick 3	235	246	246	246
Pick 4	296	312	317	323
Lotto/Multimatch	29	29	28	28
Instant Game	751	812	847	877
Keno/Race Trax	484	498	522	531
5 Card Cash	6	6	6	6
Match 5	20	20	19	19
Jackpot Games	213	264	179	202
Instant Ticket Lottery Machines	13	14	14	14
Fast Play	-	-	4	10
 Total Lottery Sales	 2,047	 2,201	 2,183	 2,257
 Less:				
Agent Earnings	154	166	164	170
Operating Budget	70	80	86	84
Prizes	1,247	1,362	1,361	1,402
 Net Lottery Revenue	 576	 593	 571	 601
 Less:				
Stadium Authority Revenue	20	20	20	15
Veterans' Organizations Revenue	<0.1	<0.1	0.1	<0.2
Baltimore City School Construction Revenue	20	20	20	20
Racing Fund	0.5	1	-	-
 Total General Fund Revenue	 535	 552	 531	 566
Video Lottery Summary				
Total Revenue Generated by Video Lottery	1,047	1,125	1,155	1,170
 Revenue Distribution:				
Education Trust Fund	402	447	459	447
Casino Operators	491	529	544	551
Local Impact Grants	57	61	63	63
Small/Minority/Women-Owned Business Account	-	-	-	17
Racing Purse Dedication	61	66	68	68
Racetrack Renewal	10	11	11	11
VLT Operations	10	10	12	12
General Fund	15	-	-	-
Table Games Summary				
Total Revenue Generated by Table Games	632	635	622	631
 Revenue Distribution:				
Education Trust Fund	95	95	93	95
Casino Operators	506	508	498	505
Local Impact Grants	32	32	31	32

Numbers may not add due to rounding

Maryland Lottery and Gaming Control Agency

E75D00.02 Video Lottery Terminal and Gaming Operations

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	161.00	161.00	161.00
Number of Contractual Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	12,054,818	13,265,046	12,795,471
02 Technical and Special Fees	110,295	149,588	144,116
03 Communications	35,883	60,060	60,060
04 Travel	28,721	33,757	33,757
07 Motor Vehicle Operation and Maintenance	47,655	3,666	4,725
08 Contractual Services	4,333,922	4,386,138	4,759,048
09 Supplies and Materials	30,605	76,138	76,138
10 Equipment - Replacement	9,280	41,000	41,000
13 Fixed Charges	304,804	330,719	362,581
14 Land and Structures	0	10,000	10,000
Total Operating Expenses	<u>4,790,870</u>	<u>4,941,478</u>	<u>5,347,309</u>
Total Expenditure	<u>16,955,983</u>	<u>18,356,112</u>	<u>18,286,896</u>
Net General Fund Expenditure	6,715,636	6,954,957	6,585,501
Special Fund Expenditure	<u>10,240,347</u>	<u>11,401,155</u>	<u>11,701,395</u>
Total Expenditure	<u>16,955,983</u>	<u>18,356,112</u>	<u>18,286,896</u>
Special Fund Expenditure			
SWF321 Video Lottery Terminal Proceeds	<u>10,240,347</u>	<u>11,401,155</u>	<u>11,701,395</u>
Total	<u>10,240,347</u>	<u>11,401,155</u>	<u>11,701,395</u>

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
E75 - Maryland Lottery and Gaming Control Agency						
E75D0001 - Administration and Operations						
Accountant Advanced	1.00	57,490	1.00	60,183	1.00	60,183
Accountant Lead	1.00	63,380	1.00	66,178	1.00	66,178
Accountant Manager II	1.00	72,079	1.00	76,599	1.00	87,533
Accountant Manager III	1.00	95,500	1.00	102,634	1.00	88,222
Admin Aide	3.00	50,451	3.00	121,026	3.00	121,026
Admin Officer I	1.00	53,846	1.00	51,554	2.00	84,546
Admin Officer II	6.00	224,090	5.00	236,015	5.00	243,535
Admin Officer III	5.00	217,637	5.00	275,858	5.00	280,407
Admin Prog Mgr I	1.00	84,752	1.00	88,494	1.00	88,494
Admin Spec II	6.00	253,089	6.00	263,582	6.00	263,582
Admin Spec III	4.00	156,282	4.00	193,795	4.00	193,795
Administrator I	3.00	191,545	2.00	131,160	4.00	242,570
Administrator II	6.00	453,776	8.00	528,751	7.00	470,511
Administrator III	6.00	504,903	7.00	474,007	7.00	471,961
Administrator V	3.00	222,362	3.00	234,189	3.00	232,918
Agency Buyer II	1.00	47,740	1.00	49,847	1.00	49,847
Agency Procurement Spec Supv	1.00	63,881	0.00	0	1.00	66,701
Asst Attorney General VI	1.60	167,853	1.60	175,262	1.60	175,262
Asst Attorney General VII	1.00	60	1.00	114,704	1.00	72,812
Computer Network Spec II	3.00	168,966	3.00	217,814	3.00	196,664
Computer Operator II	3.00	115,029	3.00	120,109	3.00	113,021
Computer Operator Lead	1.00	55,233	1.00	57,671	1.00	57,671
Database Specialist II	1.00	69,495	1.00	72,563	1.00	72,563
Designated Admin Mgr I	1.00	84,752	1.00	88,494	1.00	88,494
Designated Admin Mgr IV	1.00	0	0.00	0	0.00	0
Designated Admin Mgr Senior I	0.00	109,855	1.00	114,704	1.00	114,704
Designated Admin Mgr Senior II	1.00	115,041	1.00	120,119	1.00	120,119
Dir State Lottery	1.00	179,975	1.00	187,927	1.00	187,927
Div Dir Ofc Atty General	1.00	136,262	1.00	142,276	1.00	142,276
Exec VII	1.00	130,681	1.00	136,455	1.00	136,455
Exec VIII	1.00	144,247	1.00	150,621	1.00	150,621
Fiscal Accounts Clerk II	3.00	108,011	3.50	118,266	3.50	118,266
Fiscal Accounts Clerk Manager	1.00	50,678	1.00	53,905	1.00	52,921
Fiscal Accounts Clerk Supervisor	1.00	48,998	1.00	51,162	1.00	51,162
Fiscal Accounts Technician II	2.00	81,712	2.00	92,042	1.00	52,678
Fiscal Accounts Technician Supv	3.50	140,611	3.00	151,412	3.00	143,830
Fiscal Services Admin VI	1.00	21,147	1.00	72,812	1.00	116,915
HR Administrator III	1.00	73,361	1.00	76,599	1.00	76,599
HR Officer I	1.00	65,313	1.00	68,197	1.00	68,197
Internal Auditor Prog Super	1.00	68,140	1.00	67,770	1.00	74,553
IT Asst Director III	1.00	97,224	1.00	101,515	1.00	101,515
IT Programmer Analyst II	2.00	95,657	2.00	133,402	2.00	116,177
IT Programmer Analyst Supervisor	1.00	86,360	1.00	90,173	1.00	56,165
IT Staff Specialist	1.00	9,314	1.00	59,524	1.00	60,662
IT Systems Technical Spec	1.00	65,277	1.00	67,770	1.00	73,144
Lottery Regional Manager	4.00	269,771	4.00	281,680	4.00	281,680
Lottery Representative I	4.00	25,332	2.00	83,145	1.00	49,694
Lottery Representative II	32.00	1,661,470	34.00	1,738,751	35.00	1,765,495

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Lottery Representative III	7.00	383,160	7.00	445,693	6.00	388,828
OBS-Executive Associate III	1.00	68,941	1.00	71,984	1.00	71,984
Office Secy I	1.00	31,411	1.00	32,798	1.00	32,798
Office Secy II	1.00	35,186	1.00	36,740	1.00	36,740
Prgm Mgr I	5.00	338,300	5.00	353,235	5.00	353,235
Prgm Mgr II	6.00	443,958	6.00	509,570	6.00	487,508
Prgm Mgr III	1.00	120,819	1.00	102,634	2.00	182,861
Prgm Mgr Senior I	1.00	111,972	1.00	116,915	1.00	116,915
Prgm Mgr Senior II	1.00	0	1.00	77,725	1.00	77,725
Prgm Mgr Senior III	2.00	206,135	2.00	215,233	2.00	215,233
Prgm Mgr Senior IV	1.00	132,783	1.00	139,571	1.00	139,571
Pub Affairs Officer I	1.00	36,968	1.00	38,601	1.00	38,601
Pub Affairs Officer II	6.00	259,951	6.00	339,688	4.00	237,448
Services Specialist	1.00	25,486	1.00	30,307	1.00	30,307
Total E75D0001	163.10	9,453,698	163.10	10,471,410	163.10	10,410,005
E75D0002 - Video Lottery Terminal and Gaming Operations						
Accountant Advanced	2.00	111,354	2.00	116,270	2.00	116,270
Accountant Lead Specialized	1.00	59,206	1.00	61,819	1.00	61,819
Accountant Supervisor II	1.00	62,557	1.00	76,844	1.00	52,687
Admin Officer I	2.00	101,792	2.00	106,287	2.00	106,287
Admin Officer II	3.00	136,217	3.00	142,230	3.00	142,230
Administrator II	33.00	1,699,177	32.00	1,791,247	32.00	1,785,496
Administrator III	4.00	345,539	6.00	360,792	6.00	360,792
Administrator IV	6.00	387,601	6.00	404,712	6.00	404,712
Administrator V	1.00	64,235	1.00	67,071	1.00	67,071
Administrator VI	1.00	84,492	1.00	88,222	1.00	88,222
Asst Attorney General VI	1.00	88,438	1.00	92,342	1.00	92,342
Asst Attorney General VIII	1.00	115,041	1.00	120,119	1.00	120,119
Casino Compliance Lead	12.00	573,350	12.00	605,129	12.00	604,209
Casino Compliance Representative	54.00	2,156,242	54.00	2,407,708	54.00	2,382,501
Casino Compliance Supervisor	6.00	317,733	6.00	324,947	6.00	338,772
Computer Network Spec Supr	1.00	0	1.00	56,165	0.00	0
Exec VII	3.00	386,086	3.00	403,143	3.00	403,143
HR Officer III	1.00	63,881	1.00	66,701	1.00	66,701
Internal Auditor II	8.00	393,650	8.00	485,549	8.00	481,508
Internal Auditor Super	4.00	182,259	4.00	256,070	4.00	244,593
IT Staff Specialist	2.00	106,148	2.00	110,834	2.00	110,834
IT Staff Specialist Supervisor	1.00	60,196	1.00	62,853	1.00	62,853
IT Systems Technical Spec	0.00	0	0.00	0	1.00	71,761
IT Technical Support Spec II	1.00	56,423	1.00	58,913	1.00	58,913
Lottery & Gaming Commissioner	7.00	108,001	7.00	126,000	7.00	126,000
Lottery Representative III	1.00	0	0.00	0	0.00	0
Office Secy I	1.00	38,199	1.00	39,885	1.00	39,885
Prgm Mgr II	1.00	80,732	1.00	84,296	1.00	84,296
Prgm Mgr III	1.00	81,367	1.00	84,959	1.00	84,959
Prgm Mgr Senior III	1.00	103,418	1.00	107,984	1.00	107,984
Total E75D0002	161.00	7,963,334	161.00	8,709,091	161.00	8,666,959
Total E75 Maryland Lottery and Gaming Control Agency	324.10	17,417,032	324.10	19,180,501	324.10	19,076,964

Property Tax Assessment Appeals Boards

MISSION

To provide a process for every property owner in the State to appeal the valuation established for tax purposes by the State Department of Assessments and Taxation.

VISION

Every appeal filed will be heard in a timely manner and every decision rendered will be accurate and fair based on the evidence presented at the hearings. Within 30 days, a written decision that states the Board's findings as well as the basis for the findings shall be sent to the petitioner in writing. All of these actions will be accomplished on-line through e-government.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To conduct appeals in a timely and efficient fashion.

Obj. 1.1 To hear every appeal and render a decision for every appeal filed during the appeal cycle year.

Performance Measures (Calendar Year)	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Appeals received	11,573	15,833	10,844	10,462	11,442	11,500	11,500
Appeals cleared	12,516	13,430	13,071	13,019	12,041	12,500	12,500
Appeals clearance rate	108%	85%	121%	124%	105%	109%	109%
Average length of time from hearing to decision (days)	10	10	10	10	10	10	10
Number of appeals pending at end of appeal cycle year	6,454	9,717	7,627	5,488	5,159	4,167	3,167

Goal 2. To render accurate and fair decisions.

Obj. 2.1 In each year, less than 10 percent of decisions shall be appealed to the Maryland Tax Court.

Performance Measures (Calendar Year)	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of appeals filed with the Maryland Tax Court	1,201	1,190	1,054	947	1,363	1,100	1,100
Percent of decisions appealed to the Maryland Tax Court	10%	8%	10%	9%	12%	10%	10%
Reversals by the Maryland Tax Court	11%	33%	22%	23%	7%	10%	10%

E80

<http://www.ptaab.state.md.us/>

Property Tax Assessment Appeals Boards

E80E00.01 Property Tax Assessment Appeals Boards

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	765,673	943,168	934,477
02 Technical and Special Fees	0	210	210
03 Communications	17,438	16,920	17,701
04 Travel	13,135	12,838	13,600
06 Fuel and Utilities	863	728	896
07 Motor Vehicle Operation and Maintenance	8,044	9,774	9,812
08 Contractual Services	24,756	32,045	44,535
09 Supplies and Materials	2,865	5,000	3,538
10 Equipment - Replacement	0	3,404	5,563
13 Fixed Charges	79,964	75,938	77,073
Total Operating Expenses	147,065	156,647	172,718
Total Expenditure	912,738	1,100,025	1,107,405
Net General Fund Expenditure	912,738	1,100,025	1,107,405
Total Expenditure	912,738	1,100,025	1,107,405

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
E80 - Property Tax Assessment Appeals Boards						
E80E0001 - Property Tax Assessment Appeals Boards						
Admin Prop Tax Assess Appeal Bd	1.00	91,847	1.00	95,902	1.00	95,902
Exec Assoc I	1.00	52,605	1.00	54,927	1.00	54,927
MBR Assess Appeal Board	0.00	162,932	0.00	0	0.00	0
Office Secy III	5.00	188,776	5.00	201,115	5.00	212,471
Office Services Clerk	1.00	15,376	1.00	38,477	1.00	31,674
Total E80E0001	8.00	511,536	8.00	390,421	8.00	394,974

BUDGET, PERSONNEL AND INFORMATION TECHNOLOGY

Department of Budget and Management

Office of the Secretary

Office of Personnel Services and Benefits

Office of Budget Analysis

Office of Capital Budgeting

Department of Information Technology

Major Information Technology Development Project Fund

Office of Information Technology

Department of Budget and Management

MISSION

The Department of Budget and Management (DBM) helps the Governor and State agencies provide effective, efficient, and fiscally sound government to the citizens of Maryland through the use of effective budgeting and resource management. DBM supports agency efforts to achieve results by helping them obtain the fiscal, capital, procurement, and personnel resources needed to provide services to Maryland citizens. The Department is dedicated to providing advice and assistance with professionalism, modern management techniques, and teamwork. DBM ensures effective budgeting by allocating State resources in ways that provide the most benefit at the least cost to the citizens of the State. The Department ensures a fair and equitable personnel system in which State employees are able to pursue their careers without discrimination or harassment, job applicants have an equal opportunity to compete for State employment, and individuals requesting services from the State are provided those services without discrimination.

VISION

DBM will advance the interests of the citizens of Maryland in a State government that is well regarded, responsive, and contributes to environmentally sound communities whose residents are well-educated, healthy, safe, and gainfully employed. The Department's success depends on its employees. The recognition DBM gives to individual effort and teamwork will make the agency a desirable place to work. DBM's advice and assistance will be actively sought. DBM will emphasize getting the job done with utmost professionalism.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Executive branch and independent agencies retain a high quality workforce that reflects the diversity of the State.

Obj. 1.1 Annually, 50 percent of the protected groups in the State's workforce will reflect their proportional composition in Maryland's Civilian Labor Force.

Obj. 1.2 Annually, at least 88 percent of Equal Employment Opportunity (EEO) complaints will be resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity (EEO) Coordinator.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of protected groups in the State's workforce reflecting proportional composition in the Maryland civilian labor force	45%	35%	55%	45%	40%	50%	50%
Percent of EEO complaints resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator	90%	87%	92%	89%	93%	88%	88%

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Department of Budget and Management

Obj. 1.3 Annually, maintain or improve the retention rate of permanent employees in the State Personnel Management System in grades 5-26.

Obj. 1.4 Annually, 100 percent of health plan vendors will receive a "satisfactory" rating by at least 85 percent of all plan survey respondents in their overall plan satisfaction.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Retention rate of permanent employees in the State Personnel Management System grades 5 through 26	90%	88%	88%	87%	91%	90%	90%
Percentage of skilled and professional individuals who successfully completed probationary period	94%	98%	98%	98%	97%	98%	98%
Percent of Skilled and Professional Service appointments sampled for which agencies performed a complete verification of minimum qualifications	N/A	N/A	85%	85%	89%	85%	85%
Percent of class specifications updated	15%	13%	15%	25%	23%	20%	20%
Percent of reclassification actions completed within 60 days	94%	90%	93%	94%	90%	90%	90%
Percent of resolved third-step grievance appeals	61%	42%	74%	57%	47%	50%	52%
Percent of disciplinary action appeal cases in which resolution is reached	69%	65%	58%	57%	62%	62%	62%
Percent of Employee Assistance Program (EAP) participants who judge the EAP services as having significantly helped with the problem for which the referral was made	82%	67%	82%	71%	89%	82%	82%
Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors	67%	61%	61%	55%	56%	61%	61%
Percent of health plan vendors who received a "satisfactory" rating by at least 85 percent of all plan survey respondents	100%	78%	88%	95%	90%	90%	90%

Goal 2. Maximize returns on debt collection.

Obj. 2.1 The unit will increase or maintain its net profit (gross collections – operating expenses) annually.

Obj. 2.2 Increase total dollars and the percentage of debts collected within the first twelve months of assignment to Central Collection Unit (CCU).

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Agency net profit (collection fee recovered on gross collections – operating expenses)	\$4,851,628	\$3,019,000	\$3,256,539	\$82,000	\$1,832,000	\$2,341,000	\$3,508,000
Percent of debts with payment recovered compared to total debt assigned to CCU during the fiscal year	27%	3%	16%	9%	11%	14%	16%
Dollar value of payment recovered compared to total dollar value of debts assigned to CCU during the fiscal year	30%	12%	13%	14%	12%	15%	17%

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Department of Budget and Management

Goal 3. Allocate resources in order to contribute to achievement of outcome goals by State agencies.

Obj. 3.1 State agencies improve their performance annually as measured by an index of performance measures reported by State agencies and other sources.

Obj. 3.2 Annually, 85 percent of State-owned capital projects included in the capital budget will be consistent with agency facilities master plans.

Obj. 3.3 Annually, 85 percent of State-owned capital projects included in the capital budget will have an approved facility program.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Index of 30 outcome-related performance measures reported by State agencies and other sources	136.32	137.40	134.09	132.18	140.92	138.44	139.00
Percent of State-owned capital projects in the capital budget that are consistent with agency facilities master plans	82%	75%	88%	87%	89%	85%	85%
Percent of State-owned capital projects with approved facility programs	94%	85%	83%	87%	82%	85%	85%

Department of Budget and Management

Summary of Department of Budget and Management

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	334.00	320.20	319.20
Number of Contractual Positions	36.45	33.00	33.50
Salaries, Wages and Fringe Benefits	31,498,456	46,825,755	170,226,978
Technical and Special Fees	1,265,367	1,263,781	1,345,315
Operating Expenses	17,245,155	23,996,471	30,053,605
Net General Fund Expenditure	18,757,174	35,685,490	129,021,365
Special Fund Expenditure	15,990,650	19,167,697	40,444,369
Federal Fund Expenditure	0	0	9,541,697
Reimbursable Fund Expenditure	15,261,154	17,232,820	22,618,467
Total Expenditure	50,008,978	72,086,007	201,625,898

Department of Budget and Management

Summary of Office of the Secretary

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	159.00	148.00	147.00
Number of Contractual Positions	31.95	31.00	31.50
Salaries, Wages and Fringe Benefits	13,659,328	14,173,704	14,153,735
Technical and Special Fees	1,000,580	1,162,190	1,243,724
Operating Expenses	6,823,609	8,194,131	6,429,490
Net General Fund Expenditure	5,267,267	6,526,375	4,594,565
Special Fund Expenditure	15,990,650	16,760,822	17,004,584
Reimbursable Fund Expenditure	225,600	242,828	227,800
Total Expenditure	21,483,517	23,530,025	21,826,949

Department of Budget and Management

F10A01.01 Executive Direction - Office of the Secretary

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	15.00	16.00	20.00
Number of Contractual Positions	0.95	1.00	1.50
01 Salaries, Wages and Fringe Benefits	2,058,202	2,364,263	2,885,992
02 Technical and Special Fees	20,847	26,483	61,483
03 Communications	2	0	0
04 Travel	10,126	8,289	10,300
07 Motor Vehicle Operation and Maintenance	2,534	4,450	4,450
08 Contractual Services	196,898	427,002	213,274
13 Fixed Charges	63,041	61,500	62,500
Total Operating Expenses	272,601	501,241	290,524
Total Expenditure	<u>2,351,650</u>	<u>2,891,987</u>	<u>3,237,999</u>
Net General Fund Expenditure	2,126,050	2,649,159	3,010,199
Reimbursable Fund Expenditure	225,600	242,828	227,800
Total Expenditure	<u>2,351,650</u>	<u>2,891,987</u>	<u>3,237,999</u>
Reimbursable Fund Expenditure			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	225,600	242,828	227,800
Total	<u>225,600</u>	<u>242,828</u>	<u>227,800</u>

Department of Budget and Management

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	4.00	4.00	7.00
01 Salaries, Wages and Fringe Benefits	758,875	579,446	1,015,533
03 Communications	114,324	56,700	58,800
04 Travel	1,141	359	11,473
07 Motor Vehicle Operation and Maintenance	3,748	2,000	3,500
08 Contractual Services	219,016	1,810,579	348,394
09 Supplies and Materials	23,069	65,000	65,000
10 Equipment - Replacement	181,789	65,000	65,000
13 Fixed Charges	6,189	243,840	16,666
Total Operating Expenses	<u>549,276</u>	<u>2,243,478</u>	<u>568,833</u>
Total Expenditure	<u>1,308,151</u>	<u>2,822,924</u>	<u>1,584,366</u>
Net General Fund Expenditure	<u>1,308,151</u>	<u>2,822,924</u>	<u>1,584,366</u>
Total Expenditure	<u>1,308,151</u>	<u>2,822,924</u>	<u>1,584,366</u>

Department of Budget and Management

F10A01.03 Central Collection Unit - Office of the Secretary

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	120.00	120.00	120.00
Number of Contractual Positions	31.00	30.00	30.00
01 Salaries, Wages and Fringe Benefits	9,020,636	10,180,817	10,252,210
02 Technical and Special Fees	979,733	1,135,707	1,182,241
03 Communications	1,523,706	942,500	1,442,500
04 Travel	11,058	20,500	35,000
07 Motor Vehicle Operation and Maintenance	3,719	5,405	5,400
08 Contractual Services	2,746,452	3,747,138	3,342,285
09 Supplies and Materials	66,741	65,000	65,000
10 Equipment - Replacement	1,094,014	98,000	98,000
13 Fixed Charges	544,591	565,755	581,948
Total Operating Expenses	5,990,281	5,444,298	5,570,133
Total Expenditure	15,990,650	16,760,822	17,004,584
Special Fund Expenditure	15,990,650	16,760,822	17,004,584
Total Expenditure	15,990,650	16,760,822	17,004,584
Special Fund Expenditure			
F10301 Collection Fees	15,990,650	16,760,822	17,004,584
Total	15,990,650	16,760,822	17,004,584

Department of Budget and Management

F10A01.04 Division of Procurement Policy and Administration - Office of the Secretary

Program Description

The Division of Procurement Policy and Administration provides policy and procedural direction and contract management services that ensure effective and efficient statewide fleet operations; and statewide compliance oversight and assistance on certain audits. The DBM Procurement Unit has been transferred to the Department of General Services in FY 2020.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	20.00	8.00	0.00
01 Salaries, Wages and Fringe Benefits	1,821,615	1,049,178	0
03 Communications	1	0	0
04 Travel	9,006	2,114	0
08 Contractual Services	656	0	0
13 Fixed Charges	1,788	3,000	0
Total Operating Expenses	11,451	5,114	0
Total Expenditure	1,833,066	1,054,292	0
Net General Fund Expenditure	1,833,066	1,054,292	0
Total Expenditure	1,833,066	1,054,292	0

Department of Budget and Management

Summary of Office of Personnel Services and Benefits

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	138.20	135.40	135.40
Number of Contractual Positions	4.50	2.00	2.00
Salaries, Wages and Fringe Benefits	13,804,019	28,261,632	151,611,390
Technical and Special Fees	264,787	101,591	101,591
Operating Expenses	10,336,680	13,550,894	18,185,491
Net General Fund Expenditure	9,379,932	23,099,631	118,165,471
Special Fund Expenditure	0	1,851,184	22,838,643
Federal Fund Expenditure	0	0	9,541,697
Reimbursable Fund Expenditure	15,025,554	16,963,302	19,352,661
Total Expenditure	24,405,486	41,914,117	169,898,472

Department of Budget and Management

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	16.00	14.00	23.00
01 Salaries, Wages and Fringe Benefits	2,281,649	1,805,878	2,799,528
03 Communications	3	0	0
04 Travel	3,247	3,756	3,756
08 Contractual Services	33,584	6,335,898	8,721,586
13 Fixed Charges	1,248	3,000	3,000
Total Operating Expenses	38,082	6,342,654	8,728,342
Total Expenditure	2,319,731	8,148,532	11,527,870
Net General Fund Expenditure	2,319,731	1,987,634	2,651,661
Reimbursable Fund Expenditure	0	6,160,898	8,876,209
Total Expenditure	2,319,731	8,148,532	11,527,870
Reimbursable Fund Expenditure			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	0	0	326,961
F50910 State Personnel System Allocation	0	6,160,898	8,549,248
Total	0	6,160,898	8,876,209

Department of Budget and Management

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	39.00	39.00	37.00
Number of Contractual Positions	4.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	3,022,032	3,593,902	3,220,957
02 Technical and Special Fees	250,978	101,591	101,591
03 Communications	858,133	784,000	784,000
04 Travel	272	14,300	14,300
08 Contractual Services	3,084,709	4,075,001	4,066,445
09 Supplies and Materials	23,467	50,000	50,000
10 Equipment - Replacement	431	7,000	14,500
13 Fixed Charges	192,324	205,155	210,948
Total Operating Expenses	4,159,336	5,135,456	5,140,193
Total Expenditure	7,432,346	8,830,949	8,462,741
Reimbursable Fund Expenditure	7,432,346	8,830,949	8,462,741
Total Expenditure	7,432,346	8,830,949	8,462,741
Reimbursable Fund Expenditure			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	7,432,346	8,830,949	8,462,741
Total	7,432,346	8,830,949	8,462,741

Department of Budget and Management

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

Program Description

The Division of Personnel Services acts as the human resources office for the Department of Budget and Management and 19 other State agencies. The Division provides guidance Statewide on personnel matters and coordinates related legislative duties such as drafting and reviewing proposed legislation and researching and writing fiscal notes and testimony. The Division processes gross payroll for all SPMS employees (approximately 52,000 employees). The Division also manages Statewide programs such as telework, Military Administrative Leave, PEP, tuition reimbursement, and the Leave Bank, as well as managing contracts for medical services, specimen collection and testing, the Employee Assistance Program, and the contract for the Hub and Workday. The DBM Consolidated Payroll services all SPMS agencies and ensures gross payroll amounts are processed correctly for the Central Payroll Bureau and that these payments comply with the law. The office processes overpayment recoveries, settlement payments due to employees, and retroactive adjustments for all SPMS agencies.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	49.60	49.80	42.80
01 Salaries, Wages and Fringe Benefits	4,401,116	5,028,225	4,594,027
03 Communications	7	0	0
04 Travel	5,489	628	1,600
08 Contractual Services	6,086,330	0	0
09 Supplies and Materials	15,000	15,000	15,000
10 Equipment - Replacement	25,000	25,000	25,000
13 Fixed Charges	4,424	0	0
Total Operating Expenses	6,136,250	40,628	41,600
Total Expenditure	10,537,366	5,068,853	4,635,627
Net General Fund Expenditure	3,024,563	3,182,947	2,714,108
Reimbursable Fund Expenditure	7,512,803	1,885,906	1,921,519
Total Expenditure	10,537,366	5,068,853	4,635,627
Reimbursable Fund Expenditure			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	184,012	202,260	223,314
F10909 Central Collection Unit Fund	184,103	195,977	195,989
F10910 Human Resources Shared Services Allocation	1,063,612	1,487,669	1,502,216
F50910 State Personnel System Allocation	6,081,076	0	0
Total	7,512,803	1,885,906	1,921,519

Department of Budget and Management

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	20.60	19.60	19.60
01 Salaries, Wages and Fringe Benefits	1,775,023	2,041,158	2,057,758
03 Communications	3	0	0
04 Travel	0	180	180
Total Operating Expenses	3	180	180
Total Expenditure	<u>1,775,026</u>	<u>2,041,338</u>	<u>2,057,938</u>
Net General Fund Expenditure	<u>1,775,026</u>	<u>2,041,338</u>	<u>2,057,938</u>
Total Expenditure	<u><u>1,775,026</u></u>	<u><u>2,041,338</u></u>	<u><u>2,057,938</u></u>

Department of Budget and Management

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

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	13.00	13.00	13.00
	Number of Contractual Positions	0.50	0.00	0.00
01	Salaries, Wages and Fringe Benefits	1,275,266	1,397,287	1,440,770
02	Technical and Special Fees	13,809	0	0
03	Communications	17	0	0
04	Travel	221	2,076	2,076
08	Contractual Services	1,934	29,900	23,100
13	Fixed Charges	837	0	0
	Total Operating Expenses	3,009	31,976	25,176
	Total Expenditure	1,292,084	1,429,263	1,465,946
	Net General Fund Expenditure	1,211,679	1,343,714	1,373,754
	Reimbursable Fund Expenditure	80,405	85,549	92,192
	Total Expenditure	1,292,084	1,429,263	1,465,946
Reimbursable Fund Expenditure				
F10910	Human Resources Shared Services Allocation	80,405	85,549	92,192
	Total	80,405	85,549	92,192

Department of Budget and Management

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

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
01	Salaries, Wages and Fringe Benefits	1,048,933	14,395,182	137,498,350
07	Motor Vehicle Operation and Maintenance	0	0	2,250,000
	Total Operating Expenses	0	0	2,250,000
	Total Expenditure	<u>1,048,933</u>	<u>14,395,182</u>	<u>139,748,350</u>
	Net General Fund Expenditure	1,048,933	12,543,998	107,368,010
	Special Fund Expenditure	0	1,851,184	22,838,643
	Federal Fund Expenditure	0	0	9,541,697
	Total Expenditure	<u>1,048,933</u>	<u>14,395,182</u>	<u>139,748,350</u>
Special Fund Expenditure				
F10310	Various State Agencies	0	1,851,184	20,588,643
SWF330	Strategic Energy Investment Fund - Other	0	0	2,250,000
	Total	<u>0</u>	<u>1,851,184</u>	<u>22,838,643</u>
Federal Fund Expenditure				
F10501	Various State Agencies	0	0	9,541,697
	Total	<u>0</u>	<u>0</u>	<u>9,541,697</u>

Department of Budget and Management

F10A02.09 SmartWork - Office of Personnel Services and Benefits

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 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	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>
Net General Fund Expenditure	0	2,000,000	2,000,000
Total Expenditure	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>

Department of Budget and Management

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

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions		26.80	26.80	26.80
01	Salaries, Wages and Fringe Benefits	2,836,108	3,088,162	3,194,641
03	Communications	1	0	0
04	Travel	7,015	13,403	13,403
08	Contractual Services	73,350	2,203,230	5,417,928
13	Fixed Charges	455	5,000	5,000
Total Operating Expenses		80,821	2,221,633	5,436,331
Total Expenditure		<u>2,916,929</u>	<u>5,309,795</u>	<u>8,630,972</u>
Net General Fund Expenditure		2,906,929	4,727,414	4,991,824
Special Fund Expenditure		0	555,691	601,142
Reimbursable Fund Expenditure		10,000	26,690	3,038,006
Total Expenditure		<u>2,916,929</u>	<u>5,309,795</u>	<u>8,630,972</u>
Special Fund Expenditure				
F10301	Collection Fees	0	555,691	601,142
Total		<u>0</u>	<u>555,691</u>	<u>601,142</u>
Reimbursable Fund Expenditure				
F10901	Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	0	16,690	28,006
F10911	Enterprise Budget System Operations and Maintenance Allocation	0	0	3,000,000
Q00A03	Maryland Correctional Enterprises	10,000	10,000	10,000
Total		<u>10,000</u>	<u>26,690</u>	<u>3,038,006</u>

Department of Budget and Management

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	1,199,001	1,302,257	1,267,212
03 Communications	3	0	0
04 Travel	3,937	1,793	1,793
08 Contractual Services	0	27,520	0
09 Supplies and Materials	105	0	0
13 Fixed Charges	0	500	500
Total Operating Expenses	4,045	29,813	2,293
Total Expenditure	1,203,046	1,332,070	1,269,505
Net General Fund Expenditure	1,203,046	1,332,070	1,269,505
Total Expenditure	1,203,046	1,332,070	1,269,505

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
F10 - Department of Budget and Management						
F10A01 - Office of the Secretary						
F10A0101 - Executive Direction						
Admin Officer I	0.00	0	0.00	0	1.00	58,772
Administrator IV	0.00	84,752	1.00	88,494	1.00	88,494
Administrator V	0.00	0	1.00	94,394	1.00	94,394
Administrator VII	1.00	0	0.00	0	0.00	0
Asst Attorney General VII	4.00	409,049	4.00	454,692	4.00	454,692
Dep Secy Dept Budget & Mgmt	1.00	162,218	1.00	162,115	1.00	162,115
Designated Admin Mgr IV	1.00	81,087	1.00	99,606	1.00	68,218
Designated Admin Mgr Senior I	0.00	107,778	1.00	112,535	1.00	112,535
Designated Admin Mgr Senior III	1.00	127,603	1.00	133,235	1.00	133,235
Director Governmental Efficiency	1.00	0	0.00	0	0.00	0
Div Dir Ofc Atty General	1.00	126,190	1.00	131,760	1.00	131,760
Exec Assoc I	0.00	60,059	1.00	62,710	1.00	62,710
Exec Assoc II	1.00	7,522	1.00	64,419	1.00	43,669
Exec Assoc III	1.00	75,855	1.00	79,203	1.00	79,203
Management Assoc	1.00	0	0.00	0	0.00	0
Prgm Analyst Sr Bdgt & Mgmt	1.00	43,303	1.00	90,897	3.00	236,840
Prgm Mgr IV	0.00	0	0.00	0	1.00	109,539
Secy Dept Budget & Mgmt	1.00	179,903	1.00	187,852	1.00	187,852
Total F10A0101	15.00	1,465,319	16.00	1,761,912	20.00	2,024,028
F10A0102 - Division of Finance and Administration						
Accountant Manager I	1.00	0	0.00	0	0.00	0
Accountant Manager II	0.00	88,714	1.00	92,630	1.00	92,630
Admin Prog Mgr IV	0.00	0	0.00	0	1.00	94,101
Admin Spec II	0.00	0	0.00	0	1.00	37,991
Admin Spec III	1.00	51,785	1.00	54,071	1.00	54,071
Administrator II	0.00	0	0.00	0	1.00	76,233
Administrator III	1.00	70,836	1.00	73,963	1.00	73,963
Prgm Mgr Senior III	1.00	105,405	1.00	110,058	1.00	110,058
Total F10A0102	4.00	316,740	4.00	330,722	7.00	539,047
F10A0103 - Central Collection Unit						
Accountant I	2.00	45,406	2.00	88,463	1.00	41,053
Accountant II	1.00	62,878	1.00	65,654	1.00	65,654
Admin Aide	0.00	17,380	1.00	34,174	1.00	43,072
Admin Aide OAG	4.00	136,672	3.00	142,706	3.00	142,706
Admin Officer I	3.00	223,313	3.00	148,545	5.00	264,441
Admin Officer II	2.00	139,940	2.00	123,066	3.00	174,070
Admin Officer III	4.00	230,562	4.00	240,741	3.00	181,031
Admin Spec II	4.00	241,037	6.00	259,456	6.00	258,133
Admin Spec III	10.00	319,894	10.00	467,091	6.00	268,882
Administrator I	2.00	120,551	2.00	112,655	3.00	190,072
Administrator II	2.00	140,892	3.00	196,664	2.00	147,188
Administrator III	1.00	114,895	1.00	64,727	2.00	121,474
Asst Attorney General VI	1.00	95,394	1.00	99,606	1.00	101,515
Asst Attorney General VII	1.00	101,791	1.00	106,284	1.00	114,704
Asst Attorney General VIII	1.00	119,524	1.00	124,799	1.00	124,799
Collection Agent I	2.00	51,500	4.00	140,413	0.00	0
Collection Agent II	13.00	567,527	11.00	478,166	16.00	636,700

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Collection Agent Lead	9.00	451,556	10.00	510,900	9.00	472,299
Collection Agent Supervisor	8.00	287,171	7.00	352,370	7.00	341,415
Collection Manager II	1.00	0	1.00	55,799	0.00	0
Fiscal Accounts Clerk II	13.00	390,547	12.00	409,251	15.00	514,421
Fiscal Accounts Technician II	3.00	27,976	3.00	125,985	1.00	34,174
Fiscal Services Admin II	0.00	77,873	0.00	0	1.00	78,957
Fiscal Services Admin IV	1.00	82,915	1.00	86,575	1.00	86,575
Internal Auditor Lead	1.00	0	0.00	0	0.00	0
Internal Auditor Officer	0.00	5,272	0.00	0	1.00	76,233
IT Asst Director I	1.00	57,380	1.00	59,914	1.00	59,914
IT Asst Director III	1.00	90,123	1.00	94,101	1.00	94,101
IT Functional Analyst I	2.00	91,493	2.00	96,998	0.00	0
IT Functional Analyst II	1.00	49,366	1.00	55,799	4.00	196,296
IT Functional Analyst Supervisor	0.00	23,692	0.00	0	2.00	116,194
Management Associate	1.00	8,894	1.00	50,614	1.00	50,614
Office Clerk II	4.00	49,720	4.00	122,583	2.00	65,813
Office Secy II	1.00	0	1.00	30,307	0.00	0
Office Secy III	2.00	83,089	2.00	86,928	2.00	86,928
Office Services Clerk	3.00	73,435	2.00	76,677	2.00	76,677
Office Services Clerk Lead	1.00	21,584	1.00	42,426	1.00	33,639
Paralegal II	1.00	43,897	1.00	45,835	2.00	82,147
Paralegal II OAG	3.00	135,577	3.00	151,100	2.00	109,229
Prgm Mgr III	3.00	220,983	3.00	278,758	3.00	270,888
Prgm Mgr Senior II	1.00	104,575	1.00	109,191	1.00	109,191
Prgm Mgr Senior III	1.00	127,603	1.00	133,235	1.00	133,235
Staff Atty I Attorney General	2.00	69,177	2.00	122,481	2.00	118,232
Staff Atty II Attorney Genral	3.00	178,661	3.00	200,797	3.00	204,477
Total F10A0103	120.00	5,481,715	120.00	6,191,834	120.00	6,287,143
F10A0104 - Division of Procurement Policy and Administration						
Admin Officer I	1.00	56,288	1.00	58,772	0.00	0
Admin Prog Mgr IV	1.00	90,123	1.00	94,101	0.00	0
Admin Spec II	1.00	36,385	1.00	37,991	0.00	0
Administrator I	2.00	24,923	0.00	0	0.00	0
Administrator II	0.00	73,010	1.00	76,233	0.00	0
Administrator V	1.00	90,404	0.00	0	0.00	0
Prgm Analyst Sr Bdgt & Mgmt	2.00	116,481	2.00	152,544	0.00	0
Prgm Mgr IV	3.00	242,731	1.00	109,539	0.00	0
Prgm Mgr Senior II	1.00	94,336	0.00	0	0.00	0
Prgm Mgr Senior III	1.00	58,130	0.00	0	0.00	0
Procurement Analyst I Bdgt & Mgmt	4.00	101,900	1.00	46,477	0.00	0
Procurement Analyst II Bdgt & Mgmt	2.00	125,918	0.00	0	0.00	0
Procurement Analyst III Bdgt & Mgmt	1.00	76,224	0.00	0	0.00	0
Total F10A0104	20.00	1,186,853	8.00	575,657	0.00	0
Total F10A01-Office of the Secretary	159.00	8,450,627	148.00	8,860,125	147.00	8,850,218
F10A02 - Office of Personnel Services and Benefits						
F10A0201 - Executive Direction						
Admin Aide	1.00	24,830	1.00	42,298	0.00	0
Admin Officer III	1.00	50,133	1.00	52,353	2.00	99,295
Admin Spec III	0.00	19,431	0.00	0	1.00	45,005
Administrator I	1.00	2,135	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Administrator II	1.00	0	0.00	0	0.00	0
Administrator III	2.00	48,851	1.00	76,844	3.00	216,588
Administrator IV	0.00	80,095	1.00	83,630	1.00	83,630
Administrator VI	0.00	0	0.00	0	1.00	89,902
Corr Officer II-4081	1.00	0	0.00	0	0.00	0
Exec IX	0.00	69,009	0.00	0	1.00	150,621
Exec VIII	1.00	78,619	1.00	150,621	0.00	0
HR Administrator II	0.00	25,571	1.00	62,853	1.00	70,403
HR Administrator IV	1.00	184,987	1.00	102,634	1.00	102,634
HR Analyst IV DBM	1.00	0	0.00	0	0.00	0
HR Analyst Sr DBM	1.00	80,671	1.00	65,965	3.00	212,822
HR Analyst Supv DBM	1.00	86,360	1.00	90,173	1.00	90,173
HR Officer I	0.00	0	0.00	0	1.00	54,328
HRIS Analyst II DBM	0.00	0	0.00	0	1.00	52,687
Management Advocate Sr	1.00	84,429	1.00	82,698	1.00	90,897
Prgm Mgr Senior II	2.00	269,566	3.00	334,156	4.00	441,288
Prgm Mgr Senior IV	1.00	123,792	1.00	129,256	1.00	129,256
Total F10A0201	16.00	1,228,479	14.00	1,273,481	23.00	1,929,529
F10A0202 - Division of Employee Benefits						
Accountant II	0.00	40,972	0.00	0	1.00	43,669
Accountant Supervisor I	1.00	35	1.00	67,985	0.00	0
Admin Officer I	1.00	106,951	1.00	59,895	4.00	209,210
Admin Officer II	1.00	53,608	1.00	65,138	1.00	55,975
Admin Officer III	5.00	275,928	5.00	274,282	5.00	280,521
Admin Spec II	13.00	220,598	13.00	526,498	6.00	229,522
Admin Spec III	3.00	328,742	3.00	130,233	8.00	330,324
Administrator I	0.00	35,231	0.00	0	1.00	55,799
Administrator II	0.00	57,975	0.00	0	1.00	79,203
Administrator III	0.00	58,819	0.00	0	0.00	0
Financial Compliance Auditor II	1.00	52,031	1.00	54,328	0.00	0
Financial Compliance Auditor Lead	1.00	68,399	1.00	71,418	2.00	104,427
Fiscal Accounts Technician II	3.00	65,190	3.00	132,497	0.00	0
Fiscal Services Admin I	0.00	24,708	0.00	0	1.00	68,529
Fiscal Services Admin II	1.00	71,719	1.00	77,461	1.00	80,483
HR Administrator II	1.00	8,496	1.00	86,842	0.00	0
HR Administrator III	4.00	151,225	4.00	315,352	2.00	162,681
HRIS Analyst Supv DBM	0.00	0	0.00	0	1.00	112,535
Office Clerk II	1.00	9,013	1.00	26,929	0.00	0
Prgm Mgr IV	0.00	103,391	0.00	0	2.00	188,244
Prgm Mgr Senior I	1.00	0	1.00	116,915	0.00	0
Prgm Mgr Senior II	1.00	73,088	1.00	101,194	0.00	0
Prgm Mgr Senior III	0.00	0	0.00	0	1.00	82,986
Prgm Mgr Senior IV	1.00	131,128	1.00	136,916	0.00	0
Total F10A0202	39.00	1,937,247	39.00	2,243,883	37.00	2,084,108
F10A0204 - Division of Personnel Services						
Admin Officer II	1.00	65,856	1.00	62,710	2.00	119,755
Admin Officer III	2.00	3,246	0.00	0	0.00	0
Admin Prog Mgr II	1.00	65,840	1.00	84,296	0.00	0
Admin Spec II	1.00	36,135	0.80	33,231	0.00	0
Admin Spec III	12.00	101,158	3.00	140,152	2.80	125,007

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Administrator I	1.00	0	1.00	57,950	0.00	0
Administrator II	0.00	70,751	2.00	141,680	0.00	0
Administrator III	2.80	94,627	3.00	175,881	0.00	0
Exec Assoc I	0.00	50,303	1.00	51,004	0.00	0
HR Administrator I	1.00	0	1.00	82,958	0.00	0
HR Administrator II	2.00	205,819	1.00	90,173	2.00	178,667
HR Administrator III	2.00	258,229	2.00	182,094	1.00	96,197
HR Administrator IV	1.00	275,734	2.00	193,966	2.00	197,638
HR Analyst III DBM	5.80	255,124	6.00	300,244	3.00	156,762
HR Analyst IV DBM	4.00	259,075	6.00	403,481	3.00	217,722
HR Analyst Sr DBM	6.00	480,849	6.00	470,174	5.00	377,624
HR Analyst Supv DBM	1.00	64,854	1.00	82,040	0.00	0
HR Officer I	0.00	203,235	0.00	0	5.00	293,182
HR Officer II	1.00	0	0.00	0	0.00	0
HR Officer III	0.00	16,004	0.00	0	1.00	73,375
HR Specialist	0.00	70,567	5.00	274,864	0.00	0
HRIS Analyst I DBM	0.00	72,494	0.00	0	7.00	418,132
HRIS Analyst II DBM	0.00	23,616	0.00	0	1.00	68,529
HRIS Analyst III DBM	0.00	31,369	0.00	0	2.00	173,430
HRIS Analyst Ld/Adv DBM	0.00	16,261	0.00	0	1.00	89,902
HRIS Analyst Supv DBM	0.00	85,630	0.00	0	1.00	112,535
IT Programmer Analyst I	0.00	71,990	2.00	120,366	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	35,440	1.00	68,529	0.00	0
IT Systems Technical Spec	0.00	34,894	0.00	0	1.00	73,144
Personnel Associate II	1.00	18,816	1.00	48,940	0.00	0
Personnel Associate III	1.00	30,573	0.00	0	1.00	52,113
Personnel Associate IV	0.00	44,468	1.00	53,490	0.00	0
Prgm Mgr Senior III	2.00	192,124	2.00	246,826	1.00	123,413
Prgm Mgr Senior IV	0.00	48,285	0.00	0	1.00	131,760
Total F10A0204	49.60	3,283,366	49.80	3,365,049	42.80	3,078,887
F10A0206 - Division of Classification and Salary						
Admin Spec III	1.00	53,773	1.00	56,147	1.00	56,147
Administrator IV	1.00	0	0.00	0	0.00	0
HR Administrator III	4.00	330,982	4.00	345,592	4.00	345,592
HR Administrator IV	1.00	98,295	1.00	102,634	2.00	199,600
HR Analyst I DBM	2.00	158,054	5.00	222,720	0.00	0
HR Analyst II DBM	1.00	62,924	0.00	0	5.00	237,050
HR Analyst III DBM	0.00	21,328	1.00	52,353	0.00	0
HR Analyst IV DBM	5.00	32,941	0.00	0	1.00	59,524
HR Analyst Sr DBM	4.60	294,715	6.60	415,340	4.60	309,966
HRIS Analyst I DBM	0.00	0	0.00	0	1.00	64,214
Prgm Mgr Senior II	1.00	108,635	1.00	113,430	1.00	113,430
Total F10A0206	20.60	1,161,647	19.60	1,308,216	19.60	1,385,523
F10A0207 - Division of Recruitment and Examination						
HR Administrator IV	1.00	84,492	1.00	88,222	1.00	88,222
HR Analyst I DBM	0.00	38,310	1.00	40,002	1.00	40,002
HR Analyst II DBM	1.00	0	1.00	41,053	0.00	0
HR Analyst III DBM	1.00	12,804	1.00	48,674	0.00	0
HR Analyst IV DBM	1.00	103,529	1.00	67,985	1.00	55,227
HR Analyst Sr DBM	7.00	520,363	7.00	540,430	9.00	675,810

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Personnel Associate III	1.00	0	0.00	0	0.00	0
Prgm Mgr Senior II	1.00	108,635	1.00	113,430	1.00	113,430
Total F10A0207	13.00	868,133	13.00	939,796	13.00	972,691
Total F10A02-Office of Personnel Services and Benefits	138.20	8,478,872	135.40	9,130,425	135.40	9,450,738
F10A0501 - Budget Analysis and Formulation						
Administrator III	2.00	56,423	1.00	58,913	1.00	58,913
Administrator V	0.00	0	0.00	0	1.00	59,914
Administrator VI	0.80	74,293	0.80	77,573	0.80	77,573
Budget Analyst I Operating	3.00	158,847	3.00	156,503	3.00	171,512
Budget Analyst II Operating	5.00	347,261	6.00	349,809	5.00	323,581
Budget Analyst III Operating	2.00	167,247	2.00	133,626	6.00	416,403
Budget Analyst IV Operating	4.00	241,058	4.00	344,990	4.00	349,722
Exec IX	0.00	72,875	0.00	0	1.00	152,581
Exec VIII	1.00	68,774	1.00	141,284	0.00	0
IT Systems Technical Spec	1.00	45,765	1.00	88,494	0.00	0
Prgm Mgr Senior I	0.00	77,053	1.00	72,812	0.00	0
Prgm Mgr Senior II	2.00	144,701	2.00	247,237	1.00	122,438
Prgm Mgr Senior III	1.00	191,270	1.00	133,235	2.00	266,470
Supv Budget Examiner	4.00	281,397	4.00	357,356	2.00	175,136
UI Claim Center Assoc Supv I	1.00	0	0.00	0	0.00	0
Total F10A0501	26.80	1,926,964	26.80	2,161,832	26.80	2,174,243
F10A0601 - Capital Budget Analysis and Formulation						
Administrator I	1.00	0	0.00	0	0.00	0
Budget Analyst I, Capital Programs	0.00	14,650	0.00	0	2.00	117,184
Budget Analyst II Capital Programs	0.00	139,066	2.00	110,454	1.00	60,662
Budget Analyst III, Capital Programs	4.00	111,526	2.00	138,142	1.00	69,071
Budget Analyst Lead, Capital Programs	1.00	122,544	2.00	173,591	2.00	158,932
Budget Analyst Supv Capital Prgm	0.00	70,076	0.00	0	1.00	106,284
Exec VII	1.00	134,058	1.00	139,980	1.00	139,980
OBS-Budget Analyst Lead,Capital Programs	2.00	108,917	2.00	182,183	1.00	98,819
Prgm Mgr Senior II	1.00	119,524	1.00	124,799	1.00	124,799
Total F10A0601	10.00	820,361	10.00	869,149	10.00	875,731
Total F10 Department of Budget and Management	334.00	19,676,824	320.20	21,021,531	319.20	21,350,930

Department of Information Technology

MISSION

The mission of the Department of Information Technology (DoIT) is to provide information technology leadership to the Executive Branch agencies and commissions of State government so that key State information technology resources may be effectively managed. This leadership encompasses the establishment and management of: technology standards, long range target technology architecture, best practices for program management, business case processes for determining the viability of programs, efficacious procurement of information technology services and products, cross agency collaboration for the mutual benefit of all agencies, and industry liaison. It is also the mission of DoIT to identify and promulgate opportunities for State agencies to become more efficient, reduce costs and better serve the citizens of Maryland. DoIT has identified two key outcomes: effective resource management, and having State agency information technology systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

VISION

DoIT applies best business practice principles to evolve information technology (IT) systems, projects and contracts that assist all State agencies to improve constituent services and operational efficiencies.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide leadership and support to State agencies in areas of cybersecurity policy, risk and vulnerability assessment, technology implementation, awareness training and incident response as to raise the security posture of State government.

Obj. 1.1 Reduce the risk of, and improve the potential response to, cyber attacks and/or data breaches.

Obj. 1.2 Increase inter- or intra-agency alignment of IT to State business functions.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of state employees compliant with statewide cybersecurity awareness training program	90%	90%	80%	N/A	72%	80%	88%
Percentage of endpoints protected by malware/anti-virus solutions	N/A	N/A	N/A	98%	96%	98%	100%
Percentage of endpoints protected by critical patch compliance	N/A	N/A	N/A	97%	94%	96%	98%
Percent of servers which have undergone a vulnerability scan in the last 30 days	N/A	N/A	N/A	N/A	95%	99%	100%
Percent of websites not using outdated encryption methods (such as outdated SSL or TLS versions)	N/A	N/A	N/A	N/A	100%	100%	100%
Percent of servers backed-up within the last 7 days	N/A	N/A	N/A	N/A	100%	100%	100%

Department of Information Technology

Goal 2. State agency IT systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

Obj. 2.1 All major IT development projects (MITDPs) executed by units of the Executive Branch are successful.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Number of MITDPs in the reporting period	36	30	35	47	50	52	51
Number of projects in planning phase	N/A	N/A	N/A	4	14	4	7
Number of projects in procurement phase	N/A	N/A	N/A	19	5	6	2
Number of projects in implementation phase	N/A	N/A	N/A	23	30	31	34
Number of projects in operations and maintenance	N/A	N/A	N/A	1	1	11	8
Percent of projects on schedule	N/A	N/A	N/A	N/A	60%	71%	82%
Percent of projects spending within 10 percent according to plan	N/A	N/A	N/A	N/A	32%	67%	80%
Percent of MITDPs utilizing an Agile/iterative development process	N/A	N/A	N/A	N/A	68%	77%	88%
Number of projects with defined objectives/success criteria	N/A	N/A	N/A	N/A	41	51	50
Of the projects with defined objectives/success criteria, the percent meeting those objectives/criteria to deliver business value	N/A	N/A	N/A	N/A	72%	94%	96%

Goal 3. The Department of Information Technology will provide efficient and high-quality on-line services to State agencies and the public.

- Obj. 3.1 The availability of the Maryland.gov portal will be no less than 99 percent for any 30 day period and no less than 99.9 percent for the year.
- Obj. 3.2 Decrease the total number of errors, across all sites, related to Americans with Disabilities Act (ADA) compliance over a 12 month period.
- Obj. 3.3 Increase the number of new DoIT-hosted Maryland.gov websites over a 12 month period.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Percent of time Maryland.gov portal is available	99.0%	99.0%	99.0%	99.9%	99.9%	99.9%	99.9%
Number of visits to the Maryland.gov portal (thousands)	N/A	12,413	12,566	15,534	26,540	31,849	36,626
Number of errors reported through code remediation	N/A						
Number of new DoIT hosted Maryland.gov websites during a 12 month period	N/A	N/A	N/A	N/A	6	2	8

Department of Information Technology

Goal 4. The Department of Information Technology will provide efficient and high-quality information technology services to State agencies.

Obj. 4.1 Provide excellent customer service.

Obj. 4.2 Improve customer satisfaction and reduce resolution times.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of respondents to survey who are very satisfied or satisfied with the service received from DoIT	N/A	N/A	85%	93%	95%	95%	96%
Number of service desk tickets submitted	N/A	N/A	75,291	68,524	76,469	70,000	65,000
Percentage of issues resolved on first contact by any tier	N/A	N/A	N/A	56%	58%	60%	62%
Percent of incidents resolved within 24 hours	N/A	N/A	N/A	N/A	84%	85%	86%
Percent of incidents resolved on first contact by tier 1	N/A	N/A	N/A	N/A	50%	55%	60%
Percent of end points which have received critical security patches	N/A	N/A	N/A	N/A	99%	99%	99%
Percent of servers which have received critical security patches	N/A	N/A	N/A	N/A	96%	98%	99%

NOTES

¹ No cybersecurity training was provided during FY 2018 due to a lapse in the contract.

Department of Information Technology

Summary of Department of Information Technology

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	234.60	220.60	210.60
Number of Contractual Positions	1.00	1.10	1.20
Salaries, Wages and Fringe Benefits	21,843,332	22,984,220	23,438,145
Technical and Special Fees	47,199	114,737	46,377
Operating Expenses	154,077,374	170,297,305	199,423,684
Net General Fund Expenditure	101,861,779	77,167,606	114,824,971
Special Fund Expenditure	13,593,731	16,898,983	14,590,450
Reimbursable Fund Expenditure	60,512,395	99,329,673	93,492,785
Total Expenditure	<u>175,967,905</u>	<u>193,396,262</u>	<u>222,908,206</u>

Department of Information Technology

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

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
08	Contractual Services	66,113,307	65,202,399	105,202,566
10	Equipment - Replacement	1,487,589	0	0
	Total Operating Expenses	<u>67,600,896</u>	<u>65,202,399</u>	<u>105,202,566</u>
	Total Expenditure	<u><u>67,600,896</u></u>	<u><u>65,202,399</u></u>	<u><u>105,202,566</u></u>
	Net General Fund Expenditure	67,600,896	61,302,399	96,552,770
	Special Fund Expenditure	<u>0</u>	<u>3,900,000</u>	<u>8,649,796</u>
	Total Expenditure	<u><u>67,600,896</u></u>	<u><u>65,202,399</u></u>	<u><u>105,202,566</u></u>
Special Fund Expenditure				
SWF302	Major Information Technology Development Project Fund	<u>0</u>	<u>3,900,000</u>	<u>8,649,796</u>
	Total	<u>0</u>	<u>3,900,000</u>	<u>8,649,796</u>

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

FISCAL YEAR 2020

Sources:

Cash Balance in R*STARS as of June 30, 2019:		
Project Obligations.....	118,054,501	
Total Cash Balance in R*STARS as of June 30, 2019		118,054,501
FY 2020 General Fund Appropriation		61,302,399
FY 2020 Estimated Special Fund Revenues (see details)		300,000
Subtotal Sources		<u>179,656,900</u>

Uses:

FY 2019 Estimated Revenue Transfers for Approved Project Obligations:		
2015 Approved/Pending (see details)	179,586	
2016 Approved/Pending (see details)	649,338	
2017 Approved/Pending (see details)	17,905,816	
2018 Approved/Pending (see details)	21,187,652	
2019 Approved/Pending (see details)	65,882,313	
2020 Approved/Pending (see details)	<u>65,202,399</u>	
Subtotal Transfers		171,007,104
Obligation for Estimated Carryovers as of June 30, 2019:		
2016 Approved/Pending (see details)	218,065	
2017 Approved/Pending (see details)	243,529	
2018 Approved/Pending (see details)	2,132,090	
2019 Approved/Pending (see details)	<u>6,056,111</u>	
Subtotal Obligation for Estimated Carryovers as of June 30, 2019		8,649,796
Subtotal Project Uses		<u>179,656,900</u>
FY 2020 Estimated Ending Balance		<u><u>-</u></u>

FISCAL YEAR 2021

Sources:

2019 Estimated Beginning Balance in R*STARS		-
Obligation for Estimated Carryovers as of June 30, 2019 (see details)	8,649,796	
2021 Estimated Revenues (see detail)	300,000	
2021 General Fund Allowance	<u>96,552,770</u>	
Subtotal Revenues		105,502,566
Subtotal Available for Projects		<u>105,502,566</u>

Uses:

2021 Estimated Transfers for Approved Projects (see detail)	<u>105,202,566</u>	
Subtotal Transfers		<u>105,202,566</u>
2021 Estimated Ending Balance		<u><u>300,000</u></u>

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2020 Estimated	2021 Estimated
Estimated Revenues - Special Funds:		
DolT Interest Earned	300,000	300,000
Total	<u>300,000</u>	<u>300,000</u>
FY 2019 - Revenue Transfers for Approved Projects:		
FY 2015 Commitments:		
DolT-Budget Replacement System (EBS)	149,768	
DHS-Automated Financial Systems (AFS)	29,818	
Subtotal	<u>179,586</u>	
FY 2016 Commitments:		
MDH-Medicaid Management Information System (MMIS)	51,380	
MDH-Long-Term Services (LTSS).....	30	
DHS-Automated Financial Systems (AFS)	9,860	
MDE-Environmental Permit Tracking System Modernization (EPTSM)	74,882	
MSP-Automated License and Regulation (ALRTS)	513,185	
Subtotal	<u>649,338</u>	
FY 2017 Commitments:		
SBE-Agency Election Management System (AMES).....	193,108	
MDH-Medicaid Enterprise Restructuring Project (MMISII).....	958,571	
MDH-Long-Term Services (LTSS).....	306,884	
MDH- Computerized Hospital Record & Information System (CHRIS).....	131,099	
DHS-Automated Financial Systems (AFS)	430,641	
DHS-Shared Human Services Platform	6,404,256	
DPSCS- Computerized Criminal History (CCH) Replacement Phase II.....	20,000	
MDE-Environmental Permit Tracking System Modernization (EPTSM)	1,440,000	
MSP-Automated License and Regulation (ALRTS)	2,000,000	
COMP-Integrated Tax System (ITS)	5,021,258	
DolT-Drone Detection and Response System.....	1,000,000	
Subtotal	<u>17,905,816</u>	
FY 2018 Commitments:		
SBE-New Voting System Replacement (NVSR)	30,794	
SBE-Agency Election Management System (AMES)	483,765	
MDH-Computerized Hospital Record & Information System (CHRIS).....	50,000	
MDH-Long-Term Services (LTSS).....	3,025,000	
MDH-Integrated Electronic Vital Records Registration System (IEVRS).....	486,661	
MDH-Medicaid Management Information System (MMIS II)	2,685,547	
DHS-Automated Financial Systems (AFS)	665,510	
DHS-Shared Human Services Platform	6,030,010	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II	1,366,163	
DPSCS-Electronic Patient Health Record Replacement (EPHR).....	2,162,308	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS).....	899,321	
MDE-Lead Rental Certification-Accreditation (LEAD).....	500,000	
MSP-Automated License and Regulation (ALRTS)	1,000,000	
MSP-700 MHz Radios	109,835	
DolT-Enterprise Solutions Planning Initiative (ESPI).....	1,030,679	
DolT-eMaryland Marketplace (eMM).....	297,708	
DolT-Drone Detection and Response System (DDRS).....	107,436	
DolT - Statewide Personnel System (SPS).....	256,916	
Subtotal	<u>21,187,652</u>	

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2020 Estimated	2021 Estimated
FY 2019 Commitments:		
SBE-Agency Election Management System (AMES).....	625,000	
COMP-Integrated Tax System (ITS).....	6,236,261	
MDH-MMIS Modular Replacement Project (MMR)	3,933,119	
MDH-Long-Term Services (LTSS).....	4,000,000	
MDH- Computerized Hospital Record & Information System (CHRIS).....	4,500,000	
MDH-Integrated Electronic Vital Records Registration System (IEVRS).....	304,291	
DHS-Automated Financial Systems (AFS)	1,374,905	
DHS-Shared Human Services Platform	17,329,422	
DPSCS- Computerized Criminal History (CCH) Replacement Phase II.....	1,557,000	
DPSCS-Electronic Patient Health Record Replacement (EPHR).....	7,000,000	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS).....	1,130,000	
MDE-Lead Rental Certification-Accreditation (LEAD).....	880,704	
MSP-Automated License and Regulation (ALRTS)	450,000	
MSP-700 MHz Radios	1,487,589	
STO-Financial Systems Modernization(FSM).....	656,057	
DoIT-Enterprise Solutions Planning Initiative (ESPI).....	2,800,000	
DoIT-Drone Detection and Response System (DDRS).....	1,500,000	
DoIT-Statewide Voice over IP Phone Services Transition (VoIP).....	3,991,722	
DoIT- ONE Portal.....	279,004	
DoIT-Operations.....	36,494	
DoIT-Oversight Project Managers.....	2,349,372	
OPD- Case Management Replacement.....	1,181,000	
Labor-ELMO.....	1,900,000	
SDAT-Strategic Enterprise Application Network (SEAN).....	380,372	
Subtotal	<u>65,882,313</u>	
FY 2020 Approved:		
General Funded:		
SBE-Agency Election Management System (AMES).....	250,000	
SBE-Agency Election Management System (AMES) Oversight.....	12,500	
COMP-Integrated Tax System (ITS).....	2,572,000	
COMP-Integrated Tax System (ITS) IV&V.....	200,000	
COMP-Integrated Tax System (ITS) Oversight	250,000	
MDH-MMIS Modular Replacement Project (MMR)IV&V	250,000	
MDH-MMIS Modular Replacement Project (MMR) Oversight	50,000	
MDH-Long-Term Services (LTSS) Oversight	200,000	
MDH- Computerized Hospital Record & Information System (CHRIS).....	3,190,476	
MDH- Computerized Hospital Record & Information System (CHRIS)Oversight.....	200,000	
MDH-Integrated Electronic Vital Records Registration System (IEVRS).....	2,312,518	
MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....	121,712	
MDH-Migration of the Cloud Data Center.....	950,000	
MDH-Migration of the Cloud Data Center Oversight.....	50,000	
DHS-Automated Financial Systems (AFS)	977,155	
DHS-Automated Financial Systems (AFS) Oversight	51,429	
DHS-Shared Human Services Platform	21,344,655	
DHS-Shared Human Services Platform IV&V.....	500,000	
DHS-Shared Human Services Platform Oversight.....	200,000	
DGS-eMaryland Marketplace Advantage(eMMa).....	11,250,000	
DGS-eMaryland Marketplace Advantage(eMMa) Oversight.....	150,000	
DPSCS-Electronic Patient Health Record Replacement (EPHR).....	1,425,000	
DPSCS-Electronic Patient Health Record Replacement (EPHR)Oversight.....	75,000	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS).....	750,000	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS) Oversight....	50,000	
MSDE-Maryland Direct Certification System (MDCS) Oversight.....	11,250	
MSP-Automated License and Regulation (ALRTS)	450,000	
MSP-Automated License and Regulation (ALRTS) Oversight	50,000	
STO-Financial Systems Modernization(FSM).....	550,111	
STO-Financial Systems Modernization(FSM) Oversight.....	63,967	
DoIT-Statewide Voice over IP Phone Services Transition (VoIP).....	7,118,626	
DoIT- ONE Portal.....	2,917,500	
DoIT- ONE Portal Oversight.....	50,000	

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2020 Estimated	2021 Estimated
FY 2020 Approved:		
General Funded: Continued		
MDA- ONE Portal.....	2,000,000	
OPD- Case Management Replacement.....	506,000	
OPD- Case Management Replacement Oversight.....	50,000	
SDAT-Strategic Enterprise Application Network (SEAN).....	145,000	
SDAT-Strategic Enterprise Application Network (SEAN) Oversight.....	7,500	
Subtotal	<u>61,302,399</u>	
Special Funds:		
DoIT-Statewide Voice over IP Phone Services Transition (VoIP)	2,250,000	
DoIT-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....	250,000	
DoIT-Enterprise Solutions Planning Initiative (ESPI).....	1,400,000	
Subtotal	<u>3,900,000</u>	
FY 2020 Approved Projects (Total Funds)	65,202,399	
Obligation for Estimated Carryovers as of June 30, 2019: (Reverted funds)		
FY 2016 Commitments:		
MSP-700 MHz Radios	218,065	
Subtotal	<u>218,065</u>	
FY 2017 Commitments:		
MSP-700 MHz Radios	31,697	
American Tower Lease Rental Revenue.....	42,430	
Germantown Tower-Montgomery Co.....	3,601	
Shady Grove Tower-WSSC.....	165,800	
Subtotal	<u>243,529</u>	
FY 2018 Commitments:		
MSP-700 MHz Radios	905,220	
American Tower Lease Rental Revenue.....	41,509	
Germantown Tower-Montgomery Co.....	44,586	
Shady Grove Tower-WSSC.....	19,540	
Sprint & T-Mobile Escrow Funds.....	870,174	
MSP LaPlata MD Tower.....	31,476	
Verizon#1 Matapeake RSA.....	45,562	
Sprint#2 Parole Tower RSA.....	65,449	
Sprint#3 Waldorf Tower RSA.....	53,762	
Sprint#4 Waterloo Tower RSA.....	53,762	
DNR Finksburg Tower RSA.....	1,050	
Subtotal	<u>2,132,090</u>	
FY 2019 Commitments:		
SBE-Agency Election Management System (AMES) Oversight.....	9,136	
COMP-Integrated Tax System (ITS) Oversight	156,178	
MDH-MMIS Modular Replacement Project (MMR) Oversight	72,364	
MDH-Long-Term Services (LTSS) Oversight	364,733	
MDH- Computerized Hospital Record & Information System (CHRIS)Oversight.....	159,522	
DHS-Automated Financial Systems (AFS) Oversight	18,048	
DHS-Shared Human Services Platform Oversight.....	620,293	
DPSCS- Computerized Criminal History (CCH) Replacement Phase II Oversight.....	52,559	
DPSCS-Electronic Patient Health Record Replacement (EPHR)Oversight.....	251,646	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS) Oversight...	36,533	
DPSCS-e911 Oversight.....	2,632	
MDE-Lead Rental Certification-Accreditation (LEAD) Oversight.....	25,707	
MSP-Automated License and Regulation (ALRTS) Oversight	41,667	
STO-Financial Systems Modernization(FSM) Oversight.....	53,371	
DoIT-eMaryland Marketplace (eMM)Oversight	50,000	
DoIT-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....	594,435	

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2020 Estimated	2021 Estimated
FY 2019 Commitments: Continued		
DolT-Drone Detection and Response System (DDRS) Oversight.....	24,638	
DolT-Oversight Project Managers.....	277,055	
Labor-ELMO Oversight.....	100,000	
OAG- Case Management and Document Management Oversight.....	9,486	
OPD- Case Management Replacement Oversight.....	24,043	
SDAT-Strategic Enterprise Application Network (SEAN) Oversight.....	12,264	
American Tower Lease Rental Revenue.....	42,915	
Germantown Tower-Montgomery Co.....	42,474	
Shady Grove Tower-WSSC.....	20,322	
MSP LaPlata MD Tower.....	32,735	
Verizon#1 Matapeake RSA.....	39,489	
Sprint#2 Parole Tower RSA.....	10,908	
Sprint#3 Waldorf Tower RSA.....	55,913	
Sprint#4 Waterloo Tower RSA.....	105,619	
DNR AT&T Finksburg Tower RSA.....	1,050	
DNR Level 3 Finksburg Tower RSA.....	113,641	
BCCC AT&T Tower RSA.....	42,139	
BCCC Iheart Media RSA.....	99,199	
DNR Hubbard Radio Gambrill State Park	37,404	
DNR T-Mobile Cub Hill	15,111	
US Cellular #1 Woodmont Tower.....	1,980	
US Cellular #2 Cunningham Falls.....	792	
Verizon#2 Cunningham Fall State Park.....	62,588	
DNR Level 3 #3 Fort Frederick.....	9,063	
DNR Comcast#1 Deep Creek Lake.....	16,430	
DNR CSX#1 Indian Springs.....	29,275	
DNR Quest Chaptel Point State Park.....	5,282	
MSP T-Mobile#3 Waterloo.....	364,665	
Crown Castle#1 (3 State Parks).....	1,616,009	
Bay Country Communications.....	11,535	
MSP T-Mobile#4 Parole Tower.....	116,369	
T-Mobile#1 Germantown.....	206,896	
Subtotal	<u>6,056,111</u>	
FY 2020 Commitments:		
DolT - Oversight Project Management		300,000
Subtotal		<u>300,000</u>
Prior Year Project Funding Applied to 2021 Requested Projects		
SBE-Agency Election Management System (AMES) Oversight.....		9,136
COMP-Integrated Tax System (ITS) Oversight		156,178
MDH-Computerized Hospital Record & Information System (CHRIS) Oversight.....		159,522
MDH-Long-Term Services (LTSS) Oversight		364,733
MDH-Medicaid Management Information System (MMIS II) Oversight.....		72,364
DHS-Automated Financial Systems (AFS) Oversight		18,048
DHS-Shared Human Services Platform Oversight.....		620,293
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....		52,559
DPSCS-Electronic Patient Health Record Replacement (EPHR)Oversight.....		251,646
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS) Oversight....		36,533
DPSCS-e911 Oversight.....		2,632
MDE-Lead Rental Certification-Accreditation (LEAD) Oversight.....		25,707
Labor-ELMO Oversight.....		100,000
MSP-Automated License and Regulation (ALRTS) Oversight		41,667
MSP-700 MHz Radios		1,154,982
STO-Financial Systems Modernization(FSM) Oversight.....		53,371
DolT-eMaryland Marketplace (eMM)Oversight		50,000
DolT-Drone Detection and Response System (DDRS) Oversight.....		24,638
DolT-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....		594,435

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2020 Estimated	2021 Estimated
Prior Year Project Funding Applied to 2021 Requested Projects: Continued		
DoIT - Oversight Project Management		277,055
OAG- Case Management and Document Management Oversight.....		9,486
OPD- Case Management Replacement Oversight.....		24,043
SDAT-Strategic Enterprise Application Network (SEAN) Oversight.....		12,264
American Tower Lease Rental Revenue.....		126,854
Germantown Tower-Montgomery Co.....		90,661
Shady Grove Tower-WSSC.....		205,662
MSP LaPlata MD Tower.....		64,211
Verizon#1 Matapeake RSA.....		85,051
Sprint#2 Parole Tower RSA.....		76,358
Sprint#3 Waldorf Tower RSA.....		109,675
Sprint#4 Waterloo Tower RSA.....		159,381
DNR AT&T Finksburg Tower RSA.....		2,100
DNR Level 3 Finksburg Tower RSA.....		113,641
BCCC AT&T Tower RSA.....		42,139
BCCC Iheart Media RSA.....		99,199
DNR Hubbard Radio Gambrill State Park		37,404
DNR T-Mobile Cub Hill		15,111
US Cellular #1 Woodmont Tower.....		1,980
US Cellular #2 Cunningham Falls.....		792
Verizon#2 Cunningham Fall State Park.....		62,588
DNR Level 3 #3 Fort Frederick.....		9,063
DNR Comcast#1 Deep Creek Lake.....		16,430
DNR CSX#1 Indian Springs.....		29,275
DNR Quest Chaptel Point State Park.....		5,282
MSP T-Mobile#3 Waterloo.....		364,665
Crown Castle#1 (3 State Parks).....		1,616,009
Bay Country Communications.....		11,535
MSP T-Mobile#4 Parole Tower.....		116,369
T-Mobile#1 Germantown.....		206,896
Sprint & T-Mobile Escrow Funds.....		870,174
Subtotal		<u>8,649,796</u>
FY 2021 - Requested Projects (General Fund):		
SBE-Agency Election Management System (AMES).....		215,612
SBE-Agency Election Management System (AMES) Oversight.....		12,500
SBE- 2022 Pollbook Project.....		1,101,438
SBE- 2022 Pollbook Project Oversight.....		50,000
COMP-Integrated Tax System (ITS).....		15,238,602
COMP-Integrated Tax System (ITS) Oversight		300,000
COMP-Integrated Tax System (ITS) IV&V		600,000
MDH-Medicaid Enterprise System Modular Transformation (MMT)		5,815,423
MDH-Medicaid Enterprise System Modular Transformation (MMT) Oversight.....		500,000
MDH-Medicaid Enterprise System Modular Transformation (MMT) IV&V.....		227,287
MDH-Long-Term Services (LTSS) Oversight		500,000
MDH- Computerized Hospital Record & Information System (CHRIS).....		5,280,100
MDH- Computerized Hospital Record & Information System (CHRIS) Oversight.....		277,900
MDH-Integrated Electronic Vital Records Registration System (IEVRS).....		3,946,820
MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....		207,727
MDH-Migration of the Cloud Data Center.....		950,000
MDH-Migration of the Cloud Data Center Oversight.....		50,000
DHS-Shared Human Services Platform		33,622,351
DHS-Shared Human Services Platform Oversight.....		500,000
DHS-Shared Human Services Platform IV&V.....		500,000
DPSCS-Electronic Patient Health Record Replacement (EPHR)Oversight.....		50,000
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS).....		1,349,000
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS)Oversight.....		71,000
DPSCS-Computerized Criminal History (CCH) Replacement Phase II		1,685,984
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....		88,736
MDE-Environmental Permit Tracking System Modernization (EPTSM)		500,000
MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight.....		27,500
MSP-Automated License and Regulation (ALRTS)		300,000

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2020 Estimated	2021 Estimated
FY 2021 - Requested Projects (General Fund): Continued		
MSP-Automated License and Regulation (ALRTS) Oversight		15,000
STO-Financial Systems Modernization.....		923,791
STO-Financial Systems Modernization Oversight.....		101,569
DGS -eMaryland Marketplace.....		4,600,000
DGS -eMaryland Marketplace Oversight.....		400,000
DGS -eMaryland Marketplace IV&V.....		500,000
DoIT- ONE Portal.....		4,935,000
DoIT- ONE Portal Oversight.....		365,000
DNR Modernization & One Stop Integration.....		6,175,000
DNR Modernization & One Stop Integration Oversight.....		325,000
GGO- Statewide Grant System		2,375,000
GGO- Statewide Grant System Oversight.....		125,000
OPD- Case Management Replacement.....		750,000
OPD- Case Management Replacement Oversight.....		37,500
SDAT-Strategic Enterprise Application Network (SEAN).....		956,930
Subtotal		<u>96,552,770</u>
FY 2021 - Requested Projects (Special Fund):		
DoIT- ONE Portal.....		2,000,000
DGS eMaryland Marketplace Eprocurement Solution.....		3,000,000
DoIT- Network Maryland 100 G Backbone Upgrade.....		2,137,306
DoIT- Network Maryland 100 G Backbone Upgrade Oversight.....		112,490
DoIT-Enterprise Solutions Planning Initiative (ESPI).....		1,400,000
Subtotal		<u>8,649,796</u>
		<u>105,202,566</u>
FY 2021 Requested Projects (Total Funds)		<u>105,202,566</u>

Department of Information Technology

Summary of Office of Information Technology

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	234.60	220.60	210.60
Number of Contractual Positions	1.00	1.10	1.20
Salaries, Wages and Fringe Benefits	21,843,332	22,984,220	23,438,145
Technical and Special Fees	47,199	114,737	46,377
Operating Expenses	86,476,478	105,094,906	94,221,118
Net General Fund Expenditure	34,260,883	15,865,207	18,272,201
Special Fund Expenditure	13,593,731	12,998,983	5,940,654
Reimbursable Fund Expenditure	60,512,395	99,329,673	93,492,785
Total Expenditure	108,367,009	128,193,863	117,705,640

Department of Information Technology

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	18.00	17.00	16.00
01 Salaries, Wages and Fringe Benefits	2,081,359	3,771,678	2,480,853
03 Communications	183,318	71,097	75,266
04 Travel	24,562	13,230	13,230
07 Motor Vehicle Operation and Maintenance	1,951	1,453	1,453
08 Contractual Services	4,826,023	14,161,629	19,424,157
09 Supplies and Materials	12,624	7,500	7,500
10 Equipment - Replacement	0	5,000	5,000
11 Equipment - Additional	0	5,000	5,000
13 Fixed Charges	87,773	87,730	87,730
Total Operating Expenses	5,136,251	14,352,639	19,619,336
Total Expenditure	7,217,610	18,124,317	22,100,189
Net General Fund Expenditure	2,216,375	13,351,190	16,685,651
Reimbursable Fund Expenditure	5,001,235	4,773,127	5,414,538
Total Expenditure	7,217,610	18,124,317	22,100,189

Reimbursable Fund Expenditure

C81C00 Office of the Attorney General	0	75,000	28,750
C98F00 Workers' Compensation Commission	60,000	149,188	154,426
D38I01 State Board of Elections	25,000	12,500	62,500
D53T00 Maryland Institute for Emergency Medical Services Systems	50,000	0	0
D80Z01 Maryland Insurance Administration	50,000	0	100,000
E00A04 Comptroller Revenue Administration Division	228,556	300,000	200,000
E50C00 State Department of Assessments and Taxation	27,616	42,500	105,855
F50905 Assessments for Telecommunications Expenses	436,148	0	0
F50A01 Major Information Technology Development Project Fund	2,985,023	2,693,358	4,116,922
F50B04 Department of Information Technology	207,848	310,060	50,000
G20J01 Maryland State Retirement and Pension Systems	296,061	313,121	94,800
M00A01 Maryland Department of Health	0	100,000	0
N00F00 DHS - Office of Technology for Human Services	28,332	26,494	0
P00H01 DLLR - Division of Unemployment Insurance	330,000	300,000	222,024
Q00A03 Maryland Correctional Enterprises	0	350,000	112,500
R60H00 Maryland 529	50,000	0	32,500
R95C00 Baltimore City Community College	194,499	100,906	134,261
U00A01 Department of the Environment	32,152	0	0
Total	5,001,235	4,773,127	5,414,538

Department of Information Technology

F50B04.02 Security - Office of Information Technology

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	6.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	404,430	435,570	542,537
04 Travel	3,047	13,287	13,287
08 Contractual Services	3,711,334	3,479,554	13,400,157
09 Supplies and Materials	1,630	0	0
10 Equipment - Replacement	11,786	11,785	11,785
11 Equipment - Additional	2,185	0	0
Total Operating Expenses	3,729,982	3,504,626	13,425,229
Total Expenditure	4,134,412	3,940,196	13,967,766
Net General Fund Expenditure	3,917,562	0	0
Reimbursable Fund Expenditure	216,850	3,940,196	13,967,766
Total Expenditure	4,134,412	3,940,196	13,967,766

Reimbursable Fund Expenditure

F50905 Assessments for Telecommunications Expenses	100,677	0	0
F50907 LAN Support for DBM	116,173	0	0
F50913 Enterprise Services Allocation	0	3,940,196	3,967,766
F50B04 Department of Information Technology	0	0	10,000,000
Total	216,850	3,940,196	13,967,766

Department of Information Technology

F50B04.03 Application Systems Management - Office of Information Technology

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	59.60	58.60	55.60
01 Salaries, Wages and Fringe Benefits	5,168,352	5,106,713	6,162,125
03 Communications	6,494	5,230	17,500
04 Travel	16,278	17,000	137,500
08 Contractual Services	12,924,031	14,758,802	13,504,986
09 Supplies and Materials	0	0	500
10 Equipment - Replacement	26,041	10,000	2,000
13 Fixed Charges	13,576	0	4,500
Total Operating Expenses	<u>12,986,420</u>	<u>14,791,032</u>	<u>13,666,986</u>
Total Expenditure	<u>18,154,772</u>	<u>19,897,745</u>	<u>19,829,111</u>
Net General Fund Expenditure	9,851,264	0	0
Reimbursable Fund Expenditure	<u>8,303,508</u>	<u>19,897,745</u>	<u>19,829,111</u>
Total Expenditure	<u>18,154,772</u>	<u>19,897,745</u>	<u>19,829,111</u>

Reimbursable Fund Expenditure

F50905 Assessments for Telecommunications Expenses	91,700	0	0
F50907 LAN Support for DBM	81,134	0	0
F50911 DoIT IT Services Allocation	6,756,626	0	0
F50913 Enterprise Services Allocation	815,790	19,132,377	19,829,111
J00A01 Department of Transportation	358,258	0	0
K00A14 DNR - Chesapeake and Coastal Service	200,000	0	0
M00A01 Maryland Department of Health	0	765,368	0
Total	<u>8,303,508</u>	<u>19,897,745</u>	<u>19,829,111</u>

Department of Information Technology

F50B04.04 Infrastructure - Office of Information Technology

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	117.00	119.00	115.00
Number of Contractual Positions	0.00	0.50	0.00
01 Salaries, Wages and Fringe Benefits	11,079,684	10,753,847	11,888,152
02 Technical and Special Fees	0	71,339	0
03 Communications	7,409,561	6,770,198	7,052,781
04 Travel	20,781	7,500	60,260
06 Fuel and Utilities	485	500	500
07 Motor Vehicle Operation and Maintenance	6,003	1,740	740
08 Contractual Services	21,691,700	22,334,775	19,915,323
09 Supplies and Materials	9,100	16,500	5,000
10 Equipment - Replacement	2,686,948	2,839,574	3,000,500
11 Equipment - Additional	253,586	425,000	950,000
13 Fixed Charges	11,769	7,500	9,300
Total Operating Expenses	<u>32,089,933</u>	<u>32,403,287</u>	<u>30,994,404</u>
Total Expenditure	<u>43,169,617</u>	<u>43,228,473</u>	<u>42,882,556</u>
Net General Fund Expenditure	16,601,009	0	0
Special Fund Expenditure	1,880,985	1,959,081	1,959,081
Reimbursable Fund Expenditure	24,687,623	41,269,392	40,923,475
Total Expenditure	<u>43,169,617</u>	<u>43,228,473</u>	<u>42,882,556</u>
Special Fund Expenditure			
F50308 PBX User Fees	67,156	66,535	66,535
F50309 Network Maryland User Fees	1,813,829	1,892,546	1,892,546
Total	<u>1,880,985</u>	<u>1,959,081</u>	<u>1,959,081</u>
Reimbursable Fund Expenditure			
F50905 Assessments for Telecommunications Expenses	15,732,785	0	0
F50907 LAN Support for DBM	311,986	0	0
F50913 Enterprise Services Allocation	8,642,852	41,269,392	40,923,475
Total	<u>24,687,623</u>	<u>41,269,392</u>	<u>40,923,475</u>

Department of Information Technology

F50B04.05 Chief of Staff - Office of Information Technology

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	23.00	10.00	8.00
01 Salaries, Wages and Fringe Benefits	2,226,166	1,779,177	918,879
02 Technical and Special Fees	5,950	0	0
03 Communications	48,795	150,750	125,381
04 Travel	20,917	2,503	2,503
07 Motor Vehicle Operation and Maintenance	312	0	0
08 Contractual Services	392,594	296,394	225,482
09 Supplies and Materials	21,499	52,000	52,000
10 Equipment - Replacement	10,529	25,500	25,500
13 Fixed Charges	208,469	207,693	236,805
Total Operating Expenses	703,115	734,840	667,671
Total Expenditure	2,935,231	2,514,017	1,586,550
Net General Fund Expenditure	1,674,673	2,514,017	1,586,550
Reimbursable Fund Expenditure	1,260,558	0	0
Total Expenditure	2,935,231	2,514,017	1,586,550
Reimbursable Fund Expenditure			
F50905 Assessments for Telecommunications Expenses	1,260,558	0	0
Total	1,260,558	0	0

Department of Information Technology

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
03 Communications	13,090	0	0
08 Contractual Services	13,006,612	22,159,886	0
09 Supplies and Materials	15,819	0	0
10 Equipment - Replacement	6,808,823	0	0
13 Fixed Charges	1,006	0	0
Total Operating Expenses	<u>19,845,350</u>	<u>22,159,886</u>	<u>0</u>
Total Expenditure	<u><u>19,845,350</u></u>	<u><u>22,159,886</u></u>	<u><u>0</u></u>
Special Fund Expenditure	8,388,211	6,511,260	0
Reimbursable Fund Expenditure	<u>11,457,139</u>	<u>15,648,626</u>	<u>0</u>
Total Expenditure	<u><u>19,845,350</u></u>	<u><u>22,159,886</u></u>	<u><u>0</u></u>

Special Fund Expenditure

F10301 Collection Fees	4,609,351	6,511,260	0
SWF302 Major Information Technology Development Project Fund	3,778,860	0	0
Total	<u>8,388,211</u>	<u>6,511,260</u>	<u>0</u>

Reimbursable Fund Expenditure

F50910 State Personnel System Allocation	3,826,494	1,662,500	0
F50A01 Major Information Technology Development Project Fund	7,630,645	12,086,126	0
P00B01 DLLR Division of Administration	0	1,900,000	0
Total	<u>11,457,139</u>	<u>15,648,626</u>	<u>0</u>

Department of Information Technology

F50B04.07 Radio - Office of Information Technology

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	5.00	6.00	6.00
	Number of Contractual Positions	1.00	0.60	1.20
01	Salaries, Wages and Fringe Benefits	468,147	613,295	867,052
02	Technical and Special Fees	41,249	43,398	46,377
03	Communications	58,923	9,350	3,600
04	Travel	3,063	6,000	4,000
06	Fuel and Utilities	23,670	61,000	82,922
08	Contractual Services	8,264,585	9,919,794	12,272,630
09	Supplies and Materials	503	4,250	2,000
10	Equipment - Replacement	0	8,000	0
11	Equipment - Additional	2,240	0	0
13	Fixed Charges	23,102	10,500	79,314
	Total Operating Expenses	8,376,086	10,018,894	12,444,466
	Total Expenditure	8,885,482	10,675,587	13,357,895
	Reimbursable Fund Expenditure	8,885,482	10,675,587	13,357,895
	Total Expenditure	8,885,482	10,675,587	13,357,895
Reimbursable Fund Expenditure				
F50905	Assessments for Telecommunications Expenses	8,885,482	10,675,587	13,357,895
	Total	8,885,482	10,675,587	13,357,895

Department of Information Technology

F50B04.09 Telecommunications Access of Maryland - Office of Information Technology

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	415,194	523,940	578,547
03 Communications	168,091	781,619	132,661
04 Travel	18,607	23,500	23,500
07 Motor Vehicle Operation and Maintenance	1,519	4,227	4,227
08 Contractual Services	2,571,780	3,049,311	3,096,593
09 Supplies and Materials	39,359	2,500	2,500
10 Equipment - Replacement	4,160	25,000	25,000
13 Fixed Charges	105,825	118,545	118,545
Total Operating Expenses	<u>2,909,341</u>	<u>4,004,702</u>	<u>3,403,026</u>
Total Expenditure	<u>3,324,535</u>	<u>4,528,642</u>	<u>3,981,573</u>
Special Fund Expenditure	<u>3,324,535</u>	<u>4,528,642</u>	<u>3,981,573</u>
Total Expenditure	<u>3,324,535</u>	<u>4,528,642</u>	<u>3,981,573</u>
Special Fund Expenditure			
SWF319 Universal Service Trust Fund	<u>3,324,535</u>	<u>4,528,642</u>	<u>3,981,573</u>
Total	<u>3,324,535</u>	<u>4,528,642</u>	<u>3,981,573</u>

Department of Information Technology

F50B04.10 Capital Appropriation - Office of Information Technology

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	0	3,125,000	0
14 Land and Structures	700,000	0	0
Total Operating Expenses	700,000	3,125,000	0
Total Expenditure	700,000	3,125,000	0
Reimbursable Fund Expenditure	700,000	3,125,000	0
Total Expenditure	700,000	3,125,000	0
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	0	2,950,000	0
J00J00 Maryland Transportation Authority	700,000	175,000	0
Total	700,000	3,125,000	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
F50 - Department of Information Technology						
F50B0401 - State Chief of Information Technology						
Administrator III	3.00	74,850	2.00	121,216	1.00	78,328
Asst Attorney General V	0.00	34,843	0.00	0	0.00	0
Asst Attorney General VI	2.00	183,639	1.00	90,612	1.00	90,612
Asst Attorney General VIII	1.00	112,866	0.00	0	0.00	0
Dep Secy Dept Information Technology	0.00	148,980	1.00	153,106	1.00	158,929
Designated Admin Mgr II	1.00	79,202	1.00	82,698	1.00	82,698
Designated Admin Mgr III	0.00	33,638	0.00	0	1.00	83,364
Designated Admin Mgr Senior IV	1.00	129,986	1.00	88,520	1.00	142,276
Exec Aide IX	1.00	105,904	1.00	121,295	1.00	152,237
Exec Assoc I	0.00	0	0.00	0	1.00	45,727
Exec Assoc II	0.00	30,674	1.00	43,669	0.00	0
Exec Assoc III	1.00	0	0.00	0	0.00	0
Exec VIII	1.00	143,110	1.00	149,779	2.00	293,979
IT Asst Director II	1.00	64,461	1.00	63,925	1.00	84,959
IT Asst Director III	0.00	100,991	1.00	105,449	0.00	0
IT Asst Director IV	0.00	0	0.00	0	1.00	114,704
Prgm Mgr Senior II	2.00	175,751	2.00	236,089	1.00	124,799
Prgm Mgr Senior III	1.00	0	1.00	82,986	1.00	121,077
Prgm Mgr Senior IV	1.00	34,154	1.00	88,520	0.00	0
Principal Counsel	1.00	122,807	1.00	128,228	1.00	128,228
Secy Dept Information Technology	1.00	166,173	1.00	168,945	1.00	180,763
Total F50B0401	18.00	1,742,029	17.00	1,725,037	16.00	1,882,680
F50B0402 - Security						
Administrator VI	1.00	94,641	1.00	98,819	1.00	98,819
Computer Network Spec II	1.00	0	0.00	0	1.00	69,292
Computer Network Spec Lead	1.00	0	0.00	0	0.00	0
Computer Network Spec Mgr	1.00	0	1.00	59,914	1.00	59,914
IT Asst Director III	1.00	0	0.00	0	0.00	0
IT Programmer Analyst II	0.00	66,362	1.00	69,292	0.00	0
Prgm Mgr Senior IV	1.00	0	1.00	88,520	1.00	142,276
Total F50B0402	6.00	161,003	4.00	316,545	4.00	370,301
F50B0403 - Application Systems Management						
Administrator II	1.00	0	1.00	49,476	1.00	49,476
Administrator III	0.00	0	0.00	0	1.00	68,529
Administrator IV	2.00	67,426	2.00	126,568	1.00	70,403
Database Specialist II	3.00	276,520	4.00	274,455	4.00	246,573
Database Specialist Manager	1.00	88,714	1.00	92,630	1.00	92,630
Database Specialist Supervisor	3.00	80,095	2.00	139,795	1.00	83,630
IT Asst Director II	3.00	194,746	3.00	267,268	4.00	362,415
IT Asst Director III	3.00	119,850	3.00	270,099	1.00	105,449
IT Asst Director IV	1.00	43,629	1.00	72,812	1.00	98,511
IT Functional Analyst II	1.00	59,867	1.00	62,510	1.00	62,510
IT Functional Analyst Lead	3.00	203,022	3.00	211,986	3.00	211,986
IT Programmer	0.60	0	0.60	23,161	0.60	23,161
IT Programmer Analyst II	8.00	316,927	7.00	447,877	6.00	377,251
IT Programmer Analyst Lead/Advanced	6.00	396,531	6.00	429,350	6.00	414,801
IT Programmer Analyst Manager	2.00	158,788	2.00	165,797	2.00	165,797
IT Programmer Analyst Supervisor	4.00	334,463	4.00	349,228	4.00	349,228

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
IT Systems Technical Spec	3.00	322,362	5.00	396,341	5.00	373,549
IT Technical Support Spec II	2.00	0	0.00	0	0.00	0
IT Technical Support Spec Manager	1.00	92,130	1.00	96,197	1.00	96,197
Prgm Mgr II	2.00	115,331	2.00	181,828	2.00	152,544
Prgm Mgr III	1.00	86,101	1.00	89,902	1.00	89,902
Prgm Mgr Senior I	1.00	109,501	1.00	100,396	1.00	100,396
Prgm Mgr Senior II	0.00	8,631	0.00	0	3.00	313,041
Prgm Mgr Senior III	1.00	0	1.00	82,986	1.00	82,986
Webmaster I	1.00	0	1.00	46,477	0.00	0
Webmaster II	5.00	187,043	5.00	294,254	3.00	195,302
Webmaster Supr	1.00	70,051	1.00	73,144	1.00	73,144
Total F50B0403	59.60	3,331,728	58.60	4,344,537	55.60	4,259,411
F50B0404 - Infrastructure						
Admin Officer I	1.00	44,230	1.00	46,183	1.00	46,183
Administrator II	4.00	191,352	3.00	186,803	3.00	201,541
Administrator III	1.00	56,423	1.00	58,913	1.00	58,913
Administrator V	1.00	80,732	1.00	84,296	1.00	84,296
Administrator VI	0.00	89,417	1.00	93,364	1.00	93,364
Computer Info Services Spec I	1.00	48,474	1.00	50,614	1.00	50,614
Computer Info Services Spec II	3.00	158,063	3.00	173,288	3.00	168,283
Computer Info Services Spec Supv	2.00	125,180	2.00	130,706	2.00	130,706
Computer Network Spec I	4.00	219,106	3.00	187,132	7.00	405,744
Computer Network Spec II	38.00	2,165,115	40.00	2,554,041	35.00	2,251,909
Computer Network Spec Lead	14.00	826,467	15.00	1,055,554	13.00	923,337
Computer Network Spec Mgr	7.00	358,713	7.00	567,531	5.00	404,606
Computer Network Spec Supr	14.00	749,205	12.00	879,309	11.00	799,022
Computer User Support Spec II	2.00	77,726	2.00	95,149	2.00	85,626
Database Specialist II	1.00	70,836	1.00	73,963	1.00	73,963
Exec Asst III Exec Dept	1.00	101,980	1.00	106,486	1.00	106,486
Hum Ser Admin II	1.00	80,977	1.00	84,552	1.00	84,552
IT Asst Director I	1.00	89,022	2.00	157,667	1.00	79,589
IT Asst Director II	0.00	4,527	2.00	166,559	2.00	127,850
IT Asst Director III	1.00	64,936	1.00	68,218	1.00	84,031
IT Asst Director IV	3.00	201,666	2.00	210,568	2.00	210,568
IT Director I	1.00	73,947	1.00	77,211	0.00	0
IT Functional Analyst II	1.00	0	0.00	0	0.00	0
IT Functional Analyst Supervisor	1.00	77,944	1.00	81,385	1.00	81,385
IT Programmer Analyst II	0.00	0	0.00	0	1.00	69,292
IT Systems Technical Spec	5.00	400,939	5.00	385,110	6.00	470,879
IT Systems Technical Spec Supervisor	2.00	223,180	3.00	240,407	3.00	252,825
IT Technical Support Spec Supervisor	1.00	72,781	1.00	75,994	1.00	75,994
OBS-Data Proc Mgr V	1.00	86,360	1.00	90,173	1.00	90,173
Prgm Mgr I	0.00	0	0.00	0	1.00	82,040
Prgm Mgr III	1.00	94,641	1.00	98,819	1.00	98,819
Prgm Mgr IV	1.00	0	1.00	68,218	1.00	68,218
Prgm Mgr Senior I	1.00	105,741	1.00	110,409	1.00	110,409
Prgm Mgr Senior II	1.00	108,635	1.00	113,430	2.00	224,720
Prgm Mgr Senior III	1.00	59,130	1.00	114,336	0.00	0
Prgm Mgr Senior IV	0.00	53,768	0.00	0	1.00	122,044
Total F50B0404	117.00	7,161,213	119.00	8,486,388	115.00	8,217,981

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
F50B0405 - Chief of Staff						
Accountant Advanced	0.00	0	1.00	46,477	0.00	0
Accountant Supervisor II	1.00	60,823	1.00	63,507	1.00	63,507
Admin Officer I	2.00	84,460	2.00	104,067	2.00	94,526
Administrator III	1.00	73,595	1.00	76,844	1.00	76,844
Administrator V	1.00	88,714	0.00	0	0.00	0
Asst Attorney General VI	1.00	0	0.00	0	0.00	0
Dep Secy Dept Information Technology	1.00	0	0.00	0	0.00	0
Fiscal Services Admin I	1.00	70,836	1.00	73,963	1.00	73,963
Fiscal Services Admin III	1.00	76,224	1.00	79,589	1.00	79,589
Fiscal Services Admin IV	0.00	22,952	0.00	0	1.00	89,902
IT Asst Director IV	1.00	109,855	1.00	114,704	0.00	0
IT Functional Analyst II	1.00	0	0.00	0	0.00	0
Prgm Analyst Sr Bdgt & Mgmt	1.00	79,742	1.00	59,914	0.00	0
Prgm Mgr IV	1.00	86,781	0.00	0	0.00	0
Prgm Mgr Senior II	1.00	110,728	0.00	0	0.00	0
Prgm Mgr Senior IV	1.00	126,674	1.00	134,314	1.00	131,760
Procurement Analyst I Bdgt & Mgmt	1.00	58,968	0.00	0	0.00	0
Procurement Analyst II Bdgt & Mgmt	6.00	199,298	0.00	0	0.00	0
Procurement Analyst III Bdgt & Mgmt	1.00	0	0.00	0	0.00	0
Total F50B0405	23.00	1,249,650	10.00	753,379	8.00	610,091
F50B0407 - Radio						
Administrator II	1.00	0	1.00	49,476	0.00	0
Administrator III	0.00	73,594	1.00	76,844	1.00	76,844
Agency Procurement Spec II	1.00	14,785	1.00	56,417	0.00	0
IT Asst Director II	1.00	0	0.00	0	0.00	0
IT Programmer Analyst Lead/Advanced	0.00	0	1.00	52,687	0.00	0
IT Systems Technical Spec	1.00	80,094	1.00	83,630	1.00	83,630
Prgm Analyst Sr Bdgt & Mgmt	0.00	0	0.00	0	1.00	90,897
Prgm Mgr Senior III	1.00	163,475	1.00	123,413	2.00	249,305
Prgm Mgr Senior IV	0.00	10,267	0.00	0	1.00	131,760
Total F50B0407	5.00	342,215	6.00	442,467	6.00	632,436
F50B0409 - Telecommunications Access of Maryland						
Accountant Advanced	1.00	0	1.00	46,477	1.00	46,477
Admin Officer I	1.00	53,187	1.00	55,535	1.00	55,535
Admin Spec III	1.00	0	1.00	41,871	1.00	36,312
Administrator I	1.00	58,743	1.00	61,337	1.00	61,337
Administrator III	1.00	73,595	1.00	76,844	1.00	76,844
Prgm Mgr Senior I	1.00	71,272	1.00	100,396	1.00	72,812
Total F50B0409	6.00	256,797	6.00	382,460	6.00	349,317
Total F50 Department of Information Technology	234.60	14,244,635	220.60	16,450,813	210.60	16,322,217

RETIREMENT AND PENSION SYSTEMS ADMINISTRATION

Maryland State Retirement and Pension Systems

Teachers and State Employees Supplemental Retirement Plans

State Retirement Agency

MISSION

To administer the survivor, disability, and retirement benefits of the System's participants, and to ensure that sufficient assets are available to fund the benefits when due.

VISION

A state that provides a fully-funded retirement system that is affordable to all participating employees and provides guaranteed adequate disability, survivor, and retirement benefits.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To invest prudently System assets in a well-diversified manner to optimize long-term returns, while controlling risk through excellence in execution of the investment objectives and strategies of the System.

Obj. 1.1 By the end of each fiscal year meet the Board of Trustees' total return objective of achieving a nominal rate of return that equals or exceeds the actuarial return assumption set by the Board of Trustees.

Obj. 1.2 Over the long term (5-year rolling periods) meet or exceed both median peer performance, where peers are defined as other public pension funds with assets in excess of \$25 billion, and policy benchmark performance, where benchmarks are defined by the Board of Trustees.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Difference between the actual rate of return for the composite portfolio and the actuarial return assumption set by the Board of Trustees over one year	-4.92%	-6.39%	2.47%	0.56%	-0.99%	N/A	N/A
3-year annualized excess return over the actuarial rate	1.45%	-1.64%	-3.00%	-1.21%	0.72%	N/A	N/A
10-year annualized excess return over the actuarial rate	-1.98%	-2.70%	-3.40%	-2.00%	1.16%	N/A	N/A
25-year annualized excess return over actuarial rate	-0.24%	-0.37%	-0.56%	-0.86%	-0.44%	N/A	N/A
Difference between the actual rate of return for the composite portfolio and the median peer return over a 5-year rolling period	-1.54%	-1.40%	-1.47%	-1.38%	-0.94%	N/A	N/A
MSRPS 5-year return in excess of policy benchmark	0.84%	0.72%	0.75%	0.43%	0.26%	N/A	N/A
Fair value of investment portfolio at fiscal year-end (\$ thousands)	45,833,443	45,465,359	49,097,846	51,956,589	54,204,605	N/A	N/A
Net investment income earned during the fiscal year (\$ thousands)	1,197,671	497,563	4,473,486	3,899,403	3,288,209	N/A	N/A

State Retirement Agency

Goal 2. To communicate effectively with all retirement plan participants to inform them about the benefits provided by the System and to educate them about planning and preparing for all aspects of their defined benefit system.

Obj. 2.1 On an ongoing basis, 95 percent of new retirees and active plan participants feel that they received adequate information to make informed decisions regarding their defined benefit retirement options.

Obj. 2.2 By the end of fiscal year 2017, no more than 7.5 percent of incoming telephone calls will be abandoned by the phone system, and waiting time for calls to be answered will be less than 2:15 minutes.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Percentage of new retirees and active plan participants who respond favorably to a customer survey regarding the retirement process and adequacy of information disseminated through individual counseling and through telephone inquiry	92.90%	92.60%	95.60%	97.00%	97.43%	95.00%	95.00%
Percentage of incoming telephone calls abandoned by the automated telephone system	10.29%	9.54%	5.38%	6.50%	15.00%	7.50%	7.50%
Average telephone waiting time in minutes and seconds	2:59	2:38	1:25	1:44	4:30	2:15	2:15

Maryland State Retirement and Pension Systems

Summary of State Retirement Agency

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	197.00	202.00	207.00
Number of Contractual Positions	6.96	8.00	8.00
Salaries, Wages and Fringe Benefits	20,196,506	21,352,604	24,954,365
Technical and Special Fees	686,581	733,424	726,276
Operating Expenses	18,086,358	22,765,481	20,735,619
Special Fund Expenditure	20,353,368	20,962,940	19,260,655
Reimbursable Fund Expenditure	10,610,742	10,432,860	9,428,237
Non-Budgeted Fund Expenditure	8,005,335	13,455,709	17,727,368
Total Expenditure	38,969,445	44,851,509	46,416,260

Maryland State Retirement and Pension Systems

G20J01.01 State Retirement Agency - State Retirement Agency

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	171.00	176.00	175.00
Number of Contractual Positions	6.96	8.00	8.00
01 Salaries, Wages and Fringe Benefits	15,999,868	16,600,705	17,063,701
02 Technical and Special Fees	676,699	733,424	726,276
03 Communications	871,844	699,110	883,800
04 Travel	80,390	85,694	105,297
06 Fuel and Utilities	13,468	0	0
07 Motor Vehicle Operation and Maintenance	124,804	135,640	128,560
08 Contractual Services	3,425,502	4,271,651	5,618,236
09 Supplies and Materials	131,274	125,127	102,810
10 Equipment - Replacement	95,265	65,520	75,100
11 Equipment - Additional	33,026	22,589	37,604
12 Grants, Subsidies, and Contributions	382,426	382,426	160,606
13 Fixed Charges	1,747,153	2,007,504	1,890,902
Total Operating Expenses	<u>6,905,152</u>	<u>7,795,261</u>	<u>9,002,915</u>
Total Expenditure	<u>23,581,719</u>	<u>25,129,390</u>	<u>26,792,892</u>
Special Fund Expenditure	15,480,990	16,777,276	17,987,751
Reimbursable Fund Expenditure	<u>8,100,729</u>	<u>8,352,114</u>	<u>8,805,141</u>
Total Expenditure	<u>23,581,719</u>	<u>25,129,390</u>	<u>26,792,892</u>
Special Fund Expenditure			
G20302 Admin Cost Allocation-Participating Governments	15,480,990	16,777,276	17,987,751
Total	<u>15,480,990</u>	<u>16,777,276</u>	<u>17,987,751</u>
Reimbursable Fund Expenditure			
G20901 Admin Cost Allocation-State Agencies	8,100,729	8,352,114	8,805,141
Total	<u>8,100,729</u>	<u>8,352,114</u>	<u>8,805,141</u>

Maryland State Retirement and Pension Systems

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

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
03 Communications	0	97,320	0
04 Travel	0	10,000	0
08 Contractual Services	6,508,412	5,609,090	1,896,000
09 Supplies and Materials	3,594	0	0
10 Equipment - Replacement	25,406	0	0
11 Equipment - Additional	844,979	550,000	0
Total Operating Expenses	<u>7,382,391</u>	<u>6,266,410</u>	<u>1,896,000</u>
Total Expenditure	<u><u>7,382,391</u></u>	<u><u>6,266,410</u></u>	<u><u>1,896,000</u></u>
Special Fund Expenditure	4,872,378	4,185,664	1,272,904
Reimbursable Fund Expenditure	<u>2,510,013</u>	<u>2,080,746</u>	<u>623,096</u>
Total Expenditure	<u><u>7,382,391</u></u>	<u><u>6,266,410</u></u>	<u><u>1,896,000</u></u>
Special Fund Expenditure			
G20302 Admin Cost Allocation-Participating Governments	<u>4,872,378</u>	<u>4,185,664</u>	<u>1,272,904</u>
Total	<u><u>4,872,378</u></u>	<u><u>4,185,664</u></u>	<u><u>1,272,904</u></u>
Reimbursable Fund Expenditure			
G20901 Admin Cost Allocation-State Agencies	<u>2,510,013</u>	<u>2,080,746</u>	<u>623,096</u>
Total	<u><u>2,510,013</u></u>	<u><u>2,080,746</u></u>	<u><u>623,096</u></u>

Maryland State Retirement and Pension Systems

G20J01.43 Investment Division - State Retirement Agency

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	26.00	26.00	32.00
01 Salaries, Wages and Fringe Benefits	4,196,638	4,751,899	7,890,664
02 Technical and Special Fees	9,882	0	0
03 Communications	9	0	0
04 Travel	94,818	150,000	150,000
08 Contractual Services	3,606,533	8,340,315	9,463,954
09 Supplies and Materials	4,297	9,000	9,000
10 Equipment - Replacement	9,274	0	0
11 Equipment - Additional	3,370	0	0
13 Fixed Charges	80,514	204,495	213,750
Total Operating Expenses	3,798,815	8,703,810	9,836,704
Total Expenditure	<u>8,005,335</u>	<u>13,455,709</u>	<u>17,727,368</u>
Non-Budgeted Fund Expenditure	8,005,335	13,455,709	17,727,368
Total Expenditure	<u>8,005,335</u>	<u>13,455,709</u>	<u>17,727,368</u>
Non-Budgeted Fund Expenditure			
G20701 Pension Trust Fund	8,005,335	13,455,709	17,727,368
Total	<u>8,005,335</u>	<u>13,455,709</u>	<u>17,727,368</u>

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
G20 - Maryland State Retirement and Pension Systems						
G20J0101 - State Retirement Agency						
Accountant Advanced	8.00	425,681	9.00	497,074	9.00	498,358
Accountant I	2.00	49,007	0.00	0	2.00	94,820
Accountant II	13.00	455,471	10.00	512,707	9.00	467,063
Accountant Lead	3.00	154,420	3.00	159,645	3.00	179,346
Accountant Manager II	3.00	247,052	3.00	256,973	3.00	258,571
Accountant Supervisor I	2.00	60,341	1.00	63,005	1.00	63,005
Accountant Supervisor II	5.00	283,316	4.00	282,479	4.00	310,455
Accountant Trainee	0.00	91,891	4.00	170,661	2.00	85,944
Admin Officer I	8.00	385,027	8.00	410,392	8.00	419,015
Admin Officer II	3.00	133,573	3.00	140,416	4.00	192,500
Admin Officer III	2.00	173,961	3.00	181,641	3.00	181,641
Admin Prog Mgr III	1.00	98,295	1.00	102,634	1.00	102,634
Admin Spec II	8.00	331,080	8.00	347,746	8.00	358,185
Admin Spec III	16.00	549,639	16.00	716,349	15.00	682,549
Administrator I	6.00	307,765	6.00	345,662	6.00	344,596
Administrator II	8.00	514,419	9.00	550,365	9.00	599,960
Administrator III	2.00	133,874	3.00	194,678	3.00	188,452
Administrator IV	1.00	90,210	1.00	69,071	1.00	69,071
Administrator V	1.00	131,476	1.00	90,897	1.00	90,897
Administrator VI	1.00	10,408	1.00	95,147	1.00	91,617
Administrator VII	0.00	113,298	0.00	0	0.00	0
Agency Procurement Spec II	1.00	50,140	0.00	0	0.00	0
Agency Procurement Spec Supv	1.00	59,206	0.00	0	0.00	0
Asst Attorney General VI	4.00	364,326	4.00	399,890	4.00	396,186
Asst Attorney General VIII	2.00	224,098	2.00	233,990	2.00	233,990
Computer Network Spec II	3.00	194,248	5.00	338,795	5.00	301,777
Computer Network Spec Mgr	1.00	91,977	1.00	96,197	1.00	96,197
Computer Network Spec Supr	1.00	72,781	1.00	75,994	1.00	75,994
Designated Admin Mgr IV	1.00	99,088	1.00	103,462	1.00	103,462
Div Dir Ofc Atty General	1.00	126,190	1.00	131,760	1.00	131,760
Exec Assoc II	1.00	0	1.00	59,710	1.00	59,710
Exec Assoc III	1.00	74,420	1.00	77,705	1.00	77,705
Exec Dir State Retirement Agency	1.00	155,256	1.00	162,115	1.00	162,109
Fiscal Accounts Technician II	1.00	41,251	1.00	43,072	1.00	43,072
Fiscal Accounts Technician Supv	1.00	45,876	1.00	47,902	1.00	47,902
Internal Auditor II	1.00	3,033	1.00	68,749	1.00	46,477
Internal Auditor Super	1.00	74,717	1.00	81,385	1.00	78,328
IT Asst Director II	2.00	196,590	2.00	205,268	2.00	205,268
IT Asst Director IV	1.00	111,972	1.00	116,915	1.00	116,915
IT Functional Analyst I	0.00	41,216	1.00	43,669	1.00	43,669
IT Functional Analyst II	2.00	116,748	2.00	121,902	2.00	121,902
IT Functional Analyst Supervisor	1.00	0	1.00	72,563	1.00	52,687
IT Functional Analyst Trainee	1.00	0	0.00	0	0.00	0
IT Production Control Spec II	1.00	38,818	1.00	49,462	0.00	0
IT Production Control Spec Lead	1.00	33,082	1.00	52,113	0.00	0
IT Programmer Analyst Lead/Advanced	2.00	154,410	2.00	161,227	3.00	213,914
IT Programmer Analyst Supervisor	2.00	172,720	2.00	180,346	2.00	180,346
IT Staff Specialist	1.00	66,362	1.00	69,292	1.00	69,292

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
IT Systems Technical Spec Supervisor	1.00	88,714	1.00	92,630	1.00	92,630
IT Technical Support Spec II	1.00	80,977	3.00	229,678	4.00	242,613
Managing Director I Invest Adm MSRP	0.00	5,099	0.00	0	0.00	0
Prgm Mgr I	2.00	18,565	2.00	153,510	1.00	56,165
Prgm Mgr II	1.00	68,063	1.00	76,599	1.00	59,914
Prgm Mgr III	3.00	331,890	3.00	278,664	4.00	347,713
Prgm Mgr IV	5.00	453,356	5.00	438,922	5.00	472,219
Prgm Mgr Senior II	3.00	333,296	3.00	348,010	3.00	348,010
Prgm Mgr Senior III	2.00	239,215	2.00	249,774	2.00	249,774
Prgm Mgr Senior IV	1.00	701,143	1.00	129,256	1.00	129,256
Procurement Officer I	0.00	0	1.00	55,799	1.00	53,760
Procurement Officer III	0.00	0	1.00	75,148	1.00	64,590
Ret Benefits Specialist I	3.00	68,739	0.00	0	4.00	180,470
Ret Benefits Specialist II	5.00	65,575	4.00	196,997	0.00	0
Ret Benefits Specialist III	11.00	850,878	15.00	882,070	15.00	882,608
Ret Benefits Specialist Supv	3.00	200,783	3.00	209,647	3.00	209,647
State Retirement Administrator	1.00	143,692	1.00	150,041	1.00	150,041
Total G20J0101	171.00	10,998,714	176.00	11,747,770	175.00	11,676,751
G20J0143 - Investment Division						
Accountant Lead Specialized	1.00	74,420	1.00	77,705	1.00	77,705
Administrator II	1.00	70,830	1.00	74,788	1.00	74,788
Administrator V	0.00	0	1.00	85,897	0.00	0
Administrator VI	1.00	162,202	1.00	91,617	1.00	93,364
Administrator VII	0.00	0	2.00	219,078	0.00	0
Chief Investment Officer MSRP	1.00	336,600	1.00	343,332	1.00	336,600
Dep Chief Investment Officer MSRP	1.00	182,658	1.00	181,537	1.00	195,775
Exec Assoc II	1.00	121,269	1.00	66,912	2.00	121,240
Investment Associate MSRP	1.00	36,930	0.00	0	1.00	81,352
Managing Director I Invest Adm MSRP	1.00	111,597	1.00	111,670	1.00	115,578
Managing Director II Asset Class MSRP	4.00	627,728	4.00	600,651	4.00	647,759
Prgm Mgr III	1.00	80,463	1.00	84,959	1.00	84,959
Prgm Mgr Senior IV	0.00	0	11.00	1,284,212	1.00	88,520
Sr. Compliance Manager MSRP	1.00	50,458	0.00	0	1.00	115,573
Sr. Investment Analyst I MSRP	0.00	0	0.00	0	3.00	291,513
Sr. Investment Analyst III MSRP	1.00	77,590	0.00	0	1.00	114,117
Sr. Portfolio Manager I MSRP	7.00	351,254	0.00	0	7.00	868,132
Sr. Portfolio Manager II MSRP	4.00	63,718	0.00	0	5.00	805,960
Total G20J0143	26.00	2,347,717	26.00	3,222,358	32.00	4,112,935
Total G20 Maryland State Retirement and Pension Systems	197.00	13,346,431	202.00	14,970,128	207.00	15,789,686

Teachers and State Employees Supplemental Retirement Plans

MISSION

To enable State employees and teachers to participate in voluntary tax-sheltered income deferral, tax-deferred annuity, and profit-sharing and salary reduction savings plans that offer members tax advantages as provided in the Internal Revenue Code.

VISION

A State that sponsors productive voluntary retirement savings programs for all its employees to secure economic stability for themselves and their families in later years.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide clear and complete information about the plans to employees and cultivate informed decisions about participation.

Obj. 1.1 To encourage 85 percent of eligible employees to participate in the plans.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
All Plans members	58,311	59,144	59,632	60,696	61,703	62,640	63,640
Plan members as percent of eligible employees	74.4%	75.5%	76.7%	78.1%	79.4%	80.0%	81.3%
All Plans contributing members	34,302	34,175	34,219	34,278	34,214	34,200	34,200
Contributors as percent of eligible employees	43.8%	43.7%	44.0%	44.1%	44.0%	43.7%	43.7%

Goal 2. To provide effective, long-term investment opportunities for participants.

Obj. 2.1 To maintain plan asset growth illustrative of market performance and prudent participant selections.

Annual Rates of Return as of June 30, 2019	1 Year	3 Years	5 Years	10 Years
Average Returns for all Investment Options	6.6%	10.3%	6.9%	11.0%
Average of all Investment Indices	6.7%	10.2%	6.9%	10.7%

Teachers and State Employees Supplemental Retirement Plans

G50L00.01 Maryland Supplemental Retirement Plan Board and Staff

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	13.00	13.00	14.00
01 Salaries, Wages and Fringe Benefits	1,336,868	1,428,667	1,461,044
02 Technical and Special Fees	0	3,850	3,850
03 Communications	26,373	6,250	6,250
04 Travel	22,649	27,074	27,074
07 Motor Vehicle Operation and Maintenance	10,920	11,760	11,760
08 Contractual Services	261,895	259,288	303,329
09 Supplies and Materials	14,422	15,407	17,500
10 Equipment - Replacement	4,349	0	0
11 Equipment - Additional	7,458	12,885	12,885
13 Fixed Charges	150,681	155,449	160,740
Total Operating Expenses	498,747	488,113	539,538
Total Expenditure	1,835,615	1,920,630	2,004,432
Special Fund Expenditure	1,835,615	1,920,630	2,004,432
Total Expenditure	1,835,615	1,920,630	2,004,432
Special Fund Expenditure			
G50301 Participant Charges	1,835,615	1,920,630	2,004,432
Total	1,835,615	1,920,630	2,004,432

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
G50 - Teachers and State Employees Supplemental Retirement Plans						
G50L0001 - Maryland Supplemental Retirement Plan Board and Staff						
Admin Aide	0.00	40,510	1.00	42,298	1.00	42,298
Admin Officer II	1.00	47,083	1.00	49,162	2.00	90,215
Admin Officer III	4.00	230,553	4.00	242,841	4.00	242,841
Administrator III	1.00	73,594	1.00	76,844	1.00	76,844
Administrator VI	1.00	98,295	1.00	102,634	1.00	102,634
Asst Attorney General VII	0.00	100,949	0.00	0	1.00	112,535
Exec VII	1.00	119,895	1.00	125,192	1.00	125,192
Fiscal Services Admin V	1.00	83,568	1.00	87,257	1.00	87,257
OBS-Accountant-Auditor III	1.00	48,998	1.00	51,162	1.00	51,162
OBS-Accountant-Auditor IV	1.00	0	1.00	38,601	0.00	0
Office Secy I	1.00	0	0.00	0	0.00	0
Office Secy III	1.00	36,741	1.00	48,564	1.00	48,564
Total G50L0001	13.00	880,186	13.00	864,555	14.00	979,542

GENERAL SERVICES

Department of General Services

Office of the Secretary

Office of Facilities Security

Office of Facilities Operation and Maintenance

Office of Procurement and Logistics

Office of Real Estate

Office of Facilities Planning, Design and Construction

Business Enterprise Administration

Department of General Services

MISSION

The mission of the Maryland Department of General Services (DGS) is to be the accessible, accountable support agency delivering expertise, essential services and facilities operations and management to the State in order to enhance the quality of work and life environments for our stakeholders and the citizens of Maryland.

VISION

To be the premier partner to our sister agencies, delivering support, expertise and essential services as needed to facilitate their missions on behalf of the citizens of Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide best value for customer agencies and taxpayers.

Obj. 1.1 Annually complete 80 percent of large contract procurements within 90 days.

Obj. 1.2 Increase sales of surplus property through efficient property processing.

Obj. 1.3 Annually, 90 percent of transactions negotiated by the Office of Real Estate are at favorable terms to the State (leased space at or below market value, acquisitions at or below market value and disposals at or above market value).

Obj. 1.4 Annually achieve "very satisfied" customer satisfaction in 85 percent of customer service surveys received.

Obj. 1.5 Annually complete transactions for 80 percent of bond bills with a term ending that fiscal year within 60 calendar days of the term deadline.

Obj. 1.6 Annually at least 80 percent of procurements valued in excess of \$50,000 will have two or more bids/offers.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of large procurements completed within 90 days	77%	83%	93%	94%	91%	90%	90%
Number of new procurements	351	451	354	223	278	292	306
Total value of annual procurements (\$ millions)	166	N/A	196	166	288	302	317
Number of statewide contracts available to agencies	N/A	N/A	N/A	225	207	217	228
Rate of surplus property turnover	N/A	94%	97%	95%	96%	95%	95%
Percent of real estate contracts negotiated at favorable terms to the State	N/A	100%	96%	98%	98%	95%	95%
Percentage of "very satisfied" surveys received	N/A	N/A	N/A	73%	75%	78%	80%
Percent of bond bills with a term ending that fiscal year, zeroed-out within 60 calendar days of the term deadline	49%	66%	80%	85%	75%	85%	85%
Percent of competitive services procurements valued in excess of \$50,000 with two or more bids	75%	90%	74%	79%	97%	97%	97%

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<http://dgs.maryland.gov/>

Department of General Services

Goal 2. Provide a safe and secure environment for State employees and visitors in complexes secured by Maryland Capitol Police.

- Obj. 2.1 Reduce criminal activity at buildings secured by Maryland Capitol Police.
- Obj. 2.2 Develop and offer active assailant, active shooter, and shelter-in-place training for State-served facilities, private institutions and local communities.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of thefts at DGS managed facilities	32	31	23	30	20	19	18
Number of building checks	N/A	N/A	N/A	60,161	48,029	50,430	52,952
Total number of individuals participating in DGS-offered trainings	N/A	N/A	N/A	850	1,001	1,051	1,104

Goal 3. Carry out social and economic responsibilities.

- Obj. 3.1 Annually increase by one the number of Equal Employment Opportunity (EEO) categories that meet or exceed statewide diversity goals.
- Obj. 3.2 Annually meet or exceed the Minority Business Enterprise (MBE) participation rate of 29 percent for the Department's total awarded procurement dollars.
- Obj. 3.3 Annually meet or exceed Small Business Reserve (SBR) participation of 15 percent of annual payments under designated procurements.
- Obj. 3.4 Annually meet or exceed the Veteran Owned Small Business Enterprise (VSBE) participation rate of 1 percent for the Department's total awarded and spent procurement dollars.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of EEO job categories that meet or exceed statewide goals	21	21	21	21	21	21	21
Percent MBE participation	21.5%	15.3%	19.0%	15.5%	15.0%	16.5%	18.1%
Total dollars awarded to MBE firms (\$ millions, Prime / Subcontract)	16.4 / 10.1	21.2 / 37.8	19.2 / 25.6	20.3 / 9.7	6.5 / 25.5	7.2 / 28.0	7.9 / 30.9
Total dollars paid to MBE firms (\$ millions, Prime / Subcontract)	5.3 / 17.0	10.1 / 17.4	9.8 / 12.7	10.3 / 1.2	13.4 / 30.1	14.6 / 33.0	16.1 / 36.4
Dollars paid to SBR firms under designated procurement contracts (\$ millions)	4.3	4.5	6.2	7.4	5.1	5.61	6.16
Dollars paid to SBR firms under non-designated procurement contracts (\$ millions)	16.3	13.5	20.9	24.3	26.7	29.37	32.3
Dollars awarded / paid to VSBE firms (\$ millions)	1.2 / 0.6	1.6 / 0.6	10.3 / 1.3	2.4 / 6.4	16.8 / 4.4	18.5 / 4.8	20.3 / 5.2

Department of General Services

Goal 4. Effectively maintain the condition of DGS-owned buildings to provide a comfortable environment for State employees and visitors.

Obj. 4.1 Reduce the incidence and cost of emergency maintenance projects through timely, scheduled maintenance.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Ratio of preventive maintenance to unscheduled work orders	N/A	N/A	1.57:1	1.56:1	1.11:1	1.33:1	1.67:1
Annual cost of emergency maintenance projects at DGS-owned facilities (\$ millions)	N/A	N/A	N/A	\$2.8	\$3.3	\$3.9	\$4.6

Goal 5. Improve the condition of the State's facility assets.

Obj. 5.1 Reduce the number of backlogged system replacement, repair, and systemic projects in Statewide critical maintenance program.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Annual funding appropriation for Statewide maintenance program (millions)	\$20.0	\$13.0	\$7.0	\$22.5	\$28.1	\$44.9	\$47.2
Total estimated dollar value of projects on backlog Statewide (millions)	\$194.0	\$187.0	\$183.0	\$199.3	\$183.0	\$168.0	\$155.0
Percent change in the number of projects on backlog Statewide	6.9%	-23.4%	-8.5%	-3.5%	-24.5%	-8.0%	-8.0%
Annual cost of emergency maintenance projects Statewide (millions)	\$3.6	\$4.6	\$3.9	\$6.6	\$13.4	\$5.0	\$5.0

Goal 6. Reduce State government energy consumption.

Obj. 6.1 Reduce State government energy consumption by facilitating energy performance contracts across the State.

Obj. 6.2 Increase the Department's ability to accurately measure Statewide energy consumption.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Energy Performance Contracts (EPC)	27	23	24	26	27	28	29
Total energy savings achieved through EPCs (millions of MMBTUs)	N/A	N/A	N/A	1.146	1.200	1.280	1.300
Percent of Statewide facilities with complete data in the State's Energy Database	N/A	N/A	N/A	10.4%	17.4%	50.0%	75.0%

Department of General Services

Summary of Department of General Services

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	582.00	629.00	645.00
Number of Contractual Positions	24.86	38.63	40.43
Salaries, Wages and Fringe Benefits	47,492,051	53,803,400	58,562,556
Technical and Special Fees	1,423,792	1,614,896	1,687,316
Operating Expenses	62,402,771	70,171,707	66,279,456
Net General Fund Expenditure	69,900,890	75,593,413	86,139,658
Special Fund Expenditure	5,525,852	4,811,853	4,928,624
Federal Fund Expenditure	1,330,227	1,426,239	1,478,147
Reimbursable Fund Expenditure	34,561,645	43,758,498	33,982,899
Total Expenditure	111,318,614	125,590,003	126,529,328

Department of General Services

Summary of Office of the Secretary

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	29.00	34.00	36.00
Number of Contractual Positions	0.58	0.00	0.00
Salaries, Wages and Fringe Benefits	3,226,969	3,118,544	3,679,190
Technical and Special Fees	25,137	0	0
Operating Expenses	6,372,094	10,943,223	795,724
Net General Fund Expenditure	4,326,065	3,761,767	4,474,914
Reimbursable Fund Expenditure	5,298,135	10,300,000	0
Total Expenditure	9,624,200	14,061,767	4,474,914

Department of General Services

H00A01.01 Executive Direction - Office of the Secretary

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	9.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,167,210	1,292,216	1,726,213
03 Communications	14,849	10,350	14,100
04 Travel	8,068	7,360	8,938
07 Motor Vehicle Operation and Maintenance	9,476	7,383	10,022
08 Contractual Services	464,962	419,495	421,494
09 Supplies and Materials	23,009	22,089	19,152
13 Fixed Charges	21,266	22,308	66,477
Total Operating Expenses	541,630	488,985	540,183
Total Expenditure	<u>1,708,840</u>	<u>1,781,201</u>	<u>2,266,396</u>
Net General Fund Expenditure	1,708,840	1,781,201	2,266,396
Total Expenditure	<u>1,708,840</u>	<u>1,781,201</u>	<u>2,266,396</u>

Department of General Services

H00A01.02 Administration - Office of the Secretary

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	20.00	21.00	23.00
Number of Contractual Positions	0.58	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,059,759	1,826,328	1,952,977
02 Technical and Special Fees	25,137	0	0
03 Communications	250,788	12,298	9,684
04 Travel	525	0	484
08 Contractual Services	221,348	100,454	112,818
09 Supplies and Materials	24,318	7,942	14,220
10 Equipment - Replacement	1,564	0	0
13 Fixed Charges	33,786	33,544	118,335
Total Operating Expenses	532,329	154,238	255,541
Total Expenditure	2,617,225	1,980,566	2,208,518
Net General Fund Expenditure	2,617,225	1,980,566	2,208,518
Total Expenditure	2,617,225	1,980,566	2,208,518

Department of General Services

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	4,697,438	10,300,000	0
10 Equipment - Replacement	600,697	0	0
Total Operating Expenses	<u>5,298,135</u>	<u>10,300,000</u>	<u>0</u>
Total Expenditure	<u><u>5,298,135</u></u>	<u><u>10,300,000</u></u>	<u><u>0</u></u>
Reimbursable Fund Expenditure	<u>5,298,135</u>	<u>10,300,000</u>	<u>0</u>
Total Expenditure	<u><u>5,298,135</u></u>	<u><u>10,300,000</u></u>	<u><u>0</u></u>

Reimbursable Fund Expenditure

F50A01 Major Information Technology Development Project Fund	0	10,300,000	0
H00939 Radio Communication System	600,697	0	0
H00940 eMaryland Marketplace Advantage	<u>4,697,438</u>	<u>0</u>	<u>0</u>
Total	<u>5,298,135</u>	<u>10,300,000</u>	<u>0</u>

Department of General Services

H00B01.01 Facilities Security - Office of Facilities Security

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	178.00	191.00	190.00
Number of Contractual Positions	0.00	15.70	18.00
01 Salaries, Wages and Fringe Benefits	12,999,511	15,440,230	15,993,995
02 Technical and Special Fees	0	566,997	638,218
03 Communications	43,350	156,248	323,498
04 Travel	10,905	14,730	15,477
06 Fuel and Utilities	0	96,309	96,309
07 Motor Vehicle Operation and Maintenance	246,021	301,403	263,783
08 Contractual Services	679,332	542,702	1,416,416
09 Supplies and Materials	174,530	299,305	282,222
10 Equipment - Replacement	27,108	11,004	11,004
11 Equipment - Additional	6,936	0	1,983,008
13 Fixed Charges	82,384	10,760	16,050
Total Operating Expenses	<u>1,270,566</u>	<u>1,432,461</u>	<u>4,407,767</u>
Total Expenditure	<u>14,270,077</u>	<u>17,439,688</u>	<u>21,039,980</u>
Net General Fund Expenditure	9,384,508	10,078,468	13,590,269
Special Fund Expenditure	90,646	86,310	106,329
Federal Fund Expenditure	307,240	323,121	344,107
Reimbursable Fund Expenditure	4,487,683	6,951,789	6,999,275
Total Expenditure	<u>14,270,077</u>	<u>17,439,688</u>	<u>21,039,980</u>
Special Fund Expenditure			
H00314 State ID Badge Revenue	<u>90,646</u>	<u>86,310</u>	<u>106,329</u>
Total	<u>90,646</u>	<u>86,310</u>	<u>106,329</u>
Federal Fund Expenditure			
93.778 Medical Assistance Program	<u>307,240</u>	<u>323,121</u>	<u>344,107</u>
Total	<u>307,240</u>	<u>323,121</u>	<u>344,107</u>
Reimbursable Fund Expenditure			
H00905 Security Services	4,487,683	4,755,816	4,717,996
P00B01 DLLR Division of Administration	0	2,195,973	2,281,279
Total	<u>4,487,683</u>	<u>6,951,789</u>	<u>6,999,275</u>

Department of General Services

Summary of Office of Facilities Operation and Maintenance

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	202.00	202.00	197.00
Number of Contractual Positions	2.10	0.70	0.70
Salaries, Wages and Fringe Benefits	14,276,571	15,659,651	16,130,862
Technical and Special Fees	137,213	66,344	68,238
Operating Expenses	39,250,457	40,095,634	41,032,251
Net General Fund Expenditure	32,192,103	33,536,816	34,726,227
Special Fund Expenditure	361,745	395,159	378,967
Federal Fund Expenditure	1,022,987	1,101,707	1,134,040
Reimbursable Fund Expenditure	20,087,406	20,787,947	20,992,117
Total Expenditure	53,664,241	55,821,629	57,231,351

Department of General Services

H00C01.01 Facilities Operation and Maintenance - Office of Facilities Operation and Maintenance

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	202.00	202.00	197.00
Number of Contractual Positions	2.10	0.70	0.70
01 Salaries, Wages and Fringe Benefits	14,276,571	15,659,651	16,130,862
02 Technical and Special Fees	137,213	66,344	68,238
03 Communications	376,145	143,155	248,550
04 Travel	11,189	3,788	8,966
06 Fuel and Utilities	13,884,137	15,361,582	14,409,296
07 Motor Vehicle Operation and Maintenance	865,099	882,883	857,363
08 Contractual Services	16,965,951	16,881,852	17,828,776
09 Supplies and Materials	996,222	1,047,765	1,087,127
10 Equipment - Replacement	14,158	4,000	4,000
11 Equipment - Additional	120,586	117,600	117,600
12 Grants, Subsidies, and Contributions	367,000	0	750,000
13 Fixed Charges	550,014	555,475	623,466
14 Land and Structures	654	0	0
Total Operating Expenses	<u>34,151,155</u>	<u>34,998,100</u>	<u>35,935,144</u>
Total Expenditure	<u>48,564,939</u>	<u>50,724,095</u>	<u>52,134,244</u>
Net General Fund Expenditure	30,525,223	31,871,704	33,061,542
Special Fund Expenditure	361,745	395,159	378,967
Federal Fund Expenditure	1,022,987	1,101,707	1,134,040
Reimbursable Fund Expenditure	16,654,984	17,355,525	17,559,695
Total Expenditure	<u>48,564,939</u>	<u>50,724,095</u>	<u>52,134,244</u>
Special Fund Expenditure			
H00302 Rental of Space to Commercial Tenants	40,798	52,162	54,487
H00312 Visitor Parking Revenue	101,078	116,715	113,914
H00317 Day Care Centers	219,869	226,282	210,566
Total	<u>361,745</u>	<u>395,159</u>	<u>378,967</u>
Federal Fund Expenditure			
93.778 Medical Assistance Program	1,022,987	1,101,707	1,134,040
Total	<u>1,022,987</u>	<u>1,101,707</u>	<u>1,134,040</u>
Reimbursable Fund Expenditure			
H00904 Rental of Space to State Tenants	16,443,354	17,179,323	17,383,569
H00938 Parking Rent	10,800	10,878	10,800
P00B01 DLLR Division of Administration	200,830	165,324	165,326
Total	<u>16,654,984</u>	<u>17,355,525</u>	<u>17,559,695</u>

Department of General Services

H00C01.04 Saratoga State Center - Office of Facilities Operation and Maintenance

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
14 Land and Structures	100,000	100,000	100,000
Total Operating Expenses	100,000	100,000	100,000
Total Expenditure	100,000	100,000	100,000
Reimbursable Fund Expenditure	100,000	100,000	100,000
Total Expenditure	100,000	100,000	100,000
Reimbursable Fund Expenditure			
H00926 Saratoga State Center-Capital Appropriation	100,000	100,000	100,000
Total	100,000	100,000	100,000

Department of General Services

H00C01.05 Reimbursable Lease Management - Office of Facilities Operation and Maintenance

Program Description

This Reimbursable Lease Management Program provides operating funds for management of the reimbursable lease program.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	140,514	140,514	140,514
13 Fixed Charges	3,191,908	3,191,908	3,191,908
Total Operating Expenses	3,332,422	3,332,422	3,332,422
Total Expenditure	3,332,422	3,332,422	3,332,422
Reimbursable Fund Expenditure	3,332,422	3,332,422	3,332,422
Total Expenditure	3,332,422	3,332,422	3,332,422
 Reimbursable Fund Expenditure			
H00913 Pass Through of Lease Costs	3,332,422	3,332,422	3,332,422
Total	3,332,422	3,332,422	3,332,422

Department of General Services

H00C01.07 Parking Facilities - Office of Facilities Operation and Maintenance

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
07 Motor Vehicle Operation and Maintenance	166,560	166,560	166,560
14 Land and Structures	1,500,320	1,498,552	1,498,125
Total Operating Expenses	<u>1,666,880</u>	<u>1,665,112</u>	<u>1,664,685</u>
Total Expenditure	<u><u>1,666,880</u></u>	<u><u>1,665,112</u></u>	<u><u>1,664,685</u></u>
Net General Fund Expenditure	<u>1,666,880</u>	<u>1,665,112</u>	<u>1,664,685</u>
Total Expenditure	<u><u>1,666,880</u></u>	<u><u>1,665,112</u></u>	<u><u>1,664,685</u></u>

Department of General Services

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

Program Description

The Procurement and Logistics Program supports State agencies with procurement to the extent that the Department's delegated authority allows. The following procurement units are within the Office: Board of Public Works (BPW) and Management Support, Architectural and Engineering Services related to Construction, Commodity Procurement, Facilities Maintenance, and Records Management.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	53.00	72.00	84.00
Number of Contractual Positions	0.67	0.00	0.00
01 Salaries, Wages and Fringe Benefits	4,784,438	6,999,216	8,399,641
02 Technical and Special Fees	54,032	12,421	13,990
03 Communications	26,326	19,016	33,388
04 Travel	5,607	14,151	46,834
07 Motor Vehicle Operation and Maintenance	184	1,454	1,852
08 Contractual Services	1,918,417	2,028,380	2,065,835
09 Supplies and Materials	6,421	15,534	16,692
10 Equipment - Replacement	550	0	0
11 Equipment - Additional	2,715	0	0
13 Fixed Charges	220,091	216,659	248,981
Total Operating Expenses	2,180,311	2,295,194	2,413,582
Total Expenditure	<u>7,018,781</u>	<u>9,306,831</u>	<u>10,827,213</u>
Net General Fund Expenditure	4,220,386	6,271,320	7,767,142
Special Fund Expenditure	2,112,842	2,250,847	2,301,124
Reimbursable Fund Expenditure	685,553	784,664	758,947
Total Expenditure	<u>7,018,781</u>	<u>9,306,831</u>	<u>10,827,213</u>
Special Fund Expenditure			
H00319 GovDeals	1,766	0	0
H00322 EMM Administrative Fee	1,682,252	1,800,455	1,850,056
H00323 ICPA Administrative Fee	215,495	231,217	231,564
H00324 Copier Administrative Fee	154,649	153,830	154,061
H00327 POS Administrative Fee	58,680	65,345	65,443
Total	<u>2,112,842</u>	<u>2,250,847</u>	<u>2,301,124</u>
Reimbursable Fund Expenditure			
H00910 Records Management	667,255	784,664	758,947
H00920 Mail Services	18,298	0	0
Total	<u>685,553</u>	<u>784,664</u>	<u>758,947</u>

Department of General Services

H00E01.01 Real Estate Management - Office of Real Estate

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	24.00	25.00	27.00
Number of Contractual Positions	1.55	1.23	1.23
01 Salaries, Wages and Fringe Benefits	2,453,086	2,511,608	2,903,788
02 Technical and Special Fees	135,087	43,746	43,746
03 Communications	13,856	11,201	15,659
04 Travel	2,862	3,629	4,141
07 Motor Vehicle Operation and Maintenance	11,441	3,954	9,697
08 Contractual Services	722,138	42,379	46,222
09 Supplies and Materials	14,645	6,411	11,914
10 Equipment - Replacement	2,848	0	0
13 Fixed Charges	2,538	2,578	2,702
14 Land and Structures	15,190	0	0
Total Operating Expenses	785,518	70,152	90,335
Total Expenditure	3,373,691	2,625,506	3,037,869
Net General Fund Expenditure	1,914,995	1,529,504	1,568,343
Special Fund Expenditure	660,098	333,006	412,262
Reimbursable Fund Expenditure	798,598	762,996	1,057,264
Total Expenditure	3,373,691	2,625,506	3,037,869
Special Fund Expenditure			
H00320 Broker's Rebate	660,098	333,006	412,262
Total	660,098	333,006	412,262
Reimbursable Fund Expenditure			
H00924 Lease Compliance	446,848	264,243	259,114
L00A11 Department of Agriculture	351,750	498,753	798,150
Total	798,598	762,996	1,057,264

Department of General Services

H00G01.01 Facilities Planning, Design and Construction - Office of Facilities Planning, Design and Construction

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	77.00	86.00	87.00
Number of Contractual Positions	11.53	13.00	13.50
01 Salaries, Wages and Fringe Benefits	7,952,909	8,295,601	9,253,189
02 Technical and Special Fees	672,979	686,799	713,770
03 Communications	52,867	32,416	39,092
04 Travel	9,659	2,992	7,453
07 Motor Vehicle Operation and Maintenance	46,011	41,159	40,748
08 Contractual Services	1,392,505	1,757,260	1,517,605
09 Supplies and Materials	15,357	18,939	18,281
10 Equipment - Replacement	730	0	0
11 Equipment - Additional	170	0	0
13 Fixed Charges	29,820	40,257	43,797
14 Land and Structures	9,999,663	10,500,000	12,500,000
Total Operating Expenses	11,546,782	12,393,023	14,166,976
Total Expenditure	20,172,670	21,375,423	24,133,935
Net General Fund Expenditure	17,127,450	17,894,689	20,812,691
Special Fund Expenditure	1,100,923	987,486	730,974
Reimbursable Fund Expenditure	1,944,297	2,493,248	2,590,270
Total Expenditure	20,172,670	21,375,423	24,133,935
Special Fund Expenditure			
H00326 Renewable Energy Credits	456,790	280,819	0
H00327 POS Administrative Fee	144,133	206,667	230,974
SWF316 Strategic Energy Investment Fund - RGGI	500,000	500,000	500,000
Total	1,100,923	987,486	730,974
Reimbursable Fund Expenditure			
H00914 Construction Inspection Services	593,842	503,525	500,972
H00922 Electric Deregulation-Commodity	1,198,746	1,319,075	1,820,022
H00930 Energy Performance Monitoring	151,709	270,648	269,276
M00L08 Springfield Hospital Center	0	200,000	0
V00D02 DJS - Departmental Support	0	200,000	0
Total	1,944,297	2,493,248	2,590,270

Department of General Services

H00H01.01 Business Enterprise Administration - Business Enterprise Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	19.00	19.00	24.00
Number of Contractual Positions	8.43	8.00	7.00
01 Salaries, Wages and Fringe Benefits	1,798,567	1,778,550	2,201,891
02 Technical and Special Fees	399,344	238,589	209,354
03 Communications	222,735	315,880	225,993
04 Travel	49,432	3,349	29,125
07 Motor Vehicle Operation and Maintenance	158,622	153,468	177,741
08 Contractual Services	410,545	2,335,208	2,797,044
09 Supplies and Materials	22,358	5,737	9,262
10 Equipment - Replacement	59,204	0	0
11 Equipment - Additional	1,046	0	1,522
13 Fixed Charges	73,101	128,378	132,134
Total Operating Expenses	<u>997,043</u>	<u>2,942,020</u>	<u>3,372,821</u>
Total Expenditure	<u>3,194,954</u>	<u>4,959,159</u>	<u>5,784,066</u>
Net General Fund Expenditure	735,383	2,520,849	3,200,072
Special Fund Expenditure	1,199,598	759,045	998,968
Federal Fund Expenditure	0	1,411	0
Reimbursable Fund Expenditure	<u>1,259,973</u>	<u>1,677,854</u>	<u>1,585,026</u>
Total Expenditure	<u>3,194,954</u>	<u>4,959,159</u>	<u>5,784,066</u>
Special Fund Expenditure			
H00319 GovDeals	<u>1,199,598</u>	<u>759,045</u>	<u>998,968</u>
Total	<u>1,199,598</u>	<u>759,045</u>	<u>998,968</u>
Federal Fund Expenditure			
93.778 Medical Assistance Program	<u>0</u>	<u>1,411</u>	<u>0</u>
Total	<u>0</u>	<u>1,411</u>	<u>0</u>
Reimbursable Fund Expenditure			
H00916 Fuel Management Fee	454,980	736,198	720,803
H00917 Courier Service	203,794	161,863	154,601
H00920 Mail Services	492,496	669,667	604,436
H00921 Auction Service Fee	<u>108,703</u>	<u>110,126</u>	<u>105,186</u>
Total	<u>1,259,973</u>	<u>1,677,854</u>	<u>1,585,026</u>

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
H00 - Department of General Services						
H00A01 - Office of the Secretary						
H00A0101 - Executive Direction						
Admin Prog Mgr II	0.00	30,959	1.00	79,589	0.00	0
Administrator I	0.00	0	1.00	46,477	1.00	68,749
Administrator IV	1.00	83,170	1.00	86,842	1.00	86,842
Administrator V	0.00	66,469	0.00	0	0.00	0
Asst Attorney General V	0.00	0	0.00	0	1.00	86,575
Asst Attorney General VI	1.00	97,224	3.00	279,486	2.00	192,127
Asst Attorney General VIII	2.00	119,524	2.00	242,647	2.00	242,647
Designated Admin Mgr III	0.00	61,793	0.00	0	0.00	0
Designated Admin Mgr Senior I	0.00	10,057	0.00	0	0.00	0
Designated Admin Mgr Senior II	0.00	25,834	0.00	0	1.00	101,194
Div Dir Ofc Atty General	1.00	126,190	1.00	131,760	1.00	131,760
Exec Assoc III	1.00	70,273	1.00	73,375	1.00	73,375
Exec VIII	1.00	140,188	1.00	146,381	1.00	146,381
Management Assoc OAG	1.00	47,547	1.00	49,694	1.00	49,694
Secy Dept Gen Services	1.00	154,849	1.00	154,947	1.00	154,947
Total H00A0101	9.00	1,034,077	13.00	1,291,198	13.00	1,334,291
H00A0102 - Administration						
Accountant II	2.00	225,727	3.00	166,998	5.00	267,084
Accountant Supervisor I	0.00	37,829	0.00	0	0.00	0
Admin Aide	1.00	0	0.00	0	0.00	0
Admin Officer III	0.00	56,114	1.00	58,592	1.00	58,592
Admin Spec II	1.00	7,379	0.00	0	1.00	40,796
Administrator II	1.00	46,105	1.00	69,292	0.00	0
Administrator IV	1.00	86,360	1.00	90,173	0.00	0
Agency Budget Spec I	0.00	12,121	0.00	0	1.00	41,459
Agency Budget Spec II	1.00	50,140	1.00	52,353	1.00	52,353
Exec Assoc I	0.00	2,426	0.00	0	0.00	0
Fiscal Accounts Clerk II	1.00	0	0.00	0	0.00	0
Fiscal Accounts Clerk, Lead	2.00	32,048	1.00	38,364	0.00	0
Fiscal Accounts Technician I	0.00	36,741	1.00	38,364	0.00	0
Fiscal Accounts Technician II	2.00	120,855	3.00	142,584	4.00	167,346
Fiscal Services Admin III	1.00	74,776	1.00	78,078	1.00	78,078
HR Administrator II	1.00	70,133	1.00	75,994	0.00	0
HR Administrator IV	1.00	96,253	1.00	95,147	1.00	86,575
HR Director I	0.00	18,362	0.00	0	1.00	101,515
HR Officer I	1.00	0	0.00	0	0.00	0
HR Officer II	0.00	44,454	1.00	60,183	2.00	102,276
HR Officer III	1.00	62,679	1.00	65,447	1.00	65,447
HR Specialist	0.00	0	0.00	0	1.00	52,921
Management Associate	0.00	33,828	1.00	61,038	0.00	0
Personnel Associate II	1.00	40,510	1.00	42,298	1.00	42,298
Prgm Mgr I	1.00	83,170	1.00	86,842	1.00	86,842
Prgm Mgr Senior I	1.00	101,791	1.00	106,284	1.00	106,284
Total H00A0102	20.00	1,339,801	21.00	1,328,031	23.00	1,349,866
Total H00A01-Office of the Secretary	29.00	2,373,878	34.00	2,619,229	36.00	2,684,157
H00B0101 - Facilities Security						
Admin Aide	1.00	29,598	1.00	42,298	2.00	78,469

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Admin Officer I	1.00	51,228	1.00	53,490	1.00	53,490
Admin Spec II	4.00	167,178	4.00	174,559	6.00	242,907
Administrator IV	1.00	53,821	1.00	90,173	0.00	0
Building Security Officer I	10.00	293,586	8.00	237,130	18.00	539,712
Building Security Officer II	67.00	1,927,087	63.00	2,178,777	60.00	2,044,220
Building Security Officer Trainee	9.00	245,850	16.00	422,047	5.00	146,613
Computer Network Spec II	1.00	70,272	1.00	73,375	1.00	73,375
Management Associate	1.00	57,363	1.00	59,895	1.00	59,895
MCP Captain	0.00	76,898	0.00	0	3.00	296,875
MCP Colonel	0.00	43,368	0.00	0	1.00	123,056
MCP Lieutenant	0.00	136,142	0.00	0	6.00	458,863
MCP Lieutenant Colonel	0.00	38,042	0.00	0	1.00	107,944
MCP Major	0.00	40,571	0.00	0	1.00	104,548
Office Secy II	1.00	35,186	1.00	36,740	1.00	36,740
Office Secy III	1.00	31,946	1.00	40,489	0.00	0
Police Chief II	1.00	50,435	2.00	190,640	0.00	0
Police Communications Oper II	12.00	519,579	12.00	550,489	13.00	583,193
Police Officer II	42.00	2,215,935	49.00	2,989,484	49.00	2,873,416
Police Officer III	0.00	0	1.00	46,259	1.00	46,259
Police Officer Manager	3.00	166,998	4.00	289,674	0.00	0
Police Officer Sergeant DGS	20.00	1,200,581	20.00	1,513,448	16.00	1,167,378
Police Officer Supervisor	0.00	0	3.00	198,345	3.00	187,378
Police Officer Trainee	1.00	0	0.00	0	0.00	0
Prgm Mgr Senior II	1.00	68,461	1.00	115,616	0.00	0
Supply Officer II	1.00	17,322	1.00	32,547	1.00	26,929
Total H00B0101	178.00	7,537,447	191.00	9,335,475	190.00	9,251,260
H00C0101 - Facilities Operation and Maintenance						
Admin Aide	8.00	153,820	6.00	264,012	4.00	169,238
Admin Officer I	1.00	28	1.00	53,490	0.00	0
Admin Officer II	1.00	55,675	1.00	58,133	1.00	58,133
Admin Officer III	1.00	0	0.00	0	0.00	0
Admin Prog Mgr I	1.00	29,266	1.00	73,144	0.00	0
Admin Spec II	1.00	172,599	3.00	126,687	7.00	314,473
Admin Spec III	1.00	37,129	1.00	46,676	0.00	0
Administrator I	2.00	21,721	1.00	72,791	0.00	0
Administrator II	8.00	539,963	7.00	438,415	16.00	1,025,040
Administrator III	1.00	70,836	1.00	73,963	1.00	73,963
Administrator IV	1.00	136,957	1.00	68,539	2.00	164,852
Administrator V	1.00	87,754	2.00	167,276	2.00	149,112
Agency Buyer I	1.00	41,691	1.00	43,532	1.00	43,532
Agency Buyer II	1.00	48,626	1.00	50,773	1.00	50,773
Agency Hlth And Safety Spec IV	2.00	90,198	2.00	115,430	0.00	0
Automotive Services Specialist	1.00	9,680	1.00	37,991	0.00	0
Bldg Construction Engineer	1.00	52,891	1.00	59,524	0.00	0
Bldg Construction Insp III	0.00	0	1.00	53,490	0.00	0
Building Services Supervisor	1.00	0	0.00	0	0.00	0
Building Services Worker	19.50	465,847	19.50	559,433	15.50	460,557
Carpenter Trim	2.00	51,491	2.00	86,543	0.00	0
Electrician	4.00	117,639	4.00	156,182	1.00	43,203
Electrician Senior	2.00	42,777	2.00	78,839	2.00	88,527

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Electronic Tech II	1.00	38,777	1.00	40,489	1.00	40,489
Electronic Tech IV	1.00	53,187	1.00	55,535	0.00	0
Exec Assoc I	0.00	11,753	0.00	0	1.00	65,138
Exec Assoc II	0.00	54,173	0.00	0	1.00	64,419
Exec Asst III Exec Dept	1.00	57,666	1.00	93,697	1.00	93,697
Exec V	1.00	113,763	1.00	118,789	1.00	118,789
Fiscal Accounts Technician II	4.00	181,689	4.00	189,709	4.00	189,709
Government House Asst II	3.00	25,570	3.00	96,996	0.00	0
Government House Asst III	2.00	122,489	2.00	99,187	3.00	141,201
Government House Asst IV	3.00	177,527	3.00	185,583	3.00	171,973
Government House Asst V	1.00	122,929	1.00	93,108	2.00	178,447
Groundskeeper	1.50	40,515	1.50	42,420	1.50	42,420
Groundskeeper Lead	2.00	64,487	2.00	70,477	1.00	31,193
Housekeeping Supv IV	3.00	87,455	3.00	122,315	2.00	84,912
IT Functional Analyst II	0.00	39,294	1.00	59,057	1.00	48,191
Locksmith	3.00	70,749	3.00	109,994	1.00	40,919
Maint Asst	1.00	37,623	1.00	39,284	1.00	25,401
Maint Chief I Non Lic	2.00	53,892	2.00	89,230	1.00	49,462
Maint Chief III Non Lic	2.00	96,226	2.00	100,476	0.00	0
Maint Chief IV Lic	2.00	0	0.00	0	0.00	0
Maint Chief IV Non Lic	10.00	284,149	9.00	482,136	3.00	169,582
Maint Mechanic	5.00	160,238	5.00	191,854	3.00	122,714
Maint Mechanic Senior	30.00	895,039	30.00	1,146,497	35.00	1,305,657
Maint Supv I Non Lic	20.00	995,599	19.00	1,046,384	42.00	2,177,906
Maint Supv II	1.00	37,381	1.00	67,449	0.00	0
Maint Supv II Non Lic	1.00	57,639	1.00	60,183	1.00	60,183
Maint Supv III	3.00	36,271	3.00	164,399	0.00	0
Management Associate	2.00	238,102	4.00	210,800	5.00	269,795
Office Secy I	1.00	26,076	1.00	37,124	0.00	0
Painter	6.00	203,581	6.00	227,602	5.00	209,357
Plumber	2.00	40,633	2.00	72,733	1.00	42,426
Prgm Mgr II	2.00	165,048	2.00	159,624	3.00	248,094
Prgm Mgr IV	5.00	273,668	5.00	411,732	3.00	277,055
Prgm Mgr Senior I	1.00	151,792	1.00	100,396	1.00	100,396
Refrigeration Mechanic	3.00	121,392	3.00	127,509	2.00	86,281
Services Specialist	1.00	37,128	1.00	38,768	1.00	38,768
Stationary Engineer 1st Grade	1.00	38,077	1.00	59,895	0.00	0
Stationary Engineer St Off Complex	12.00	331,752	12.00	649,043	10.00	544,078
Stationary Engineer Supervisor	0.00	210,481	3.00	219,773	3.00	219,773
Steam Fitter	1.00	0	1.00	30,307	0.00	0
Total H00C0101	202.00	7,980,398	202.00	9,795,417	197.00	9,899,828
H00D0101 - Procurement and Logistics						
Accountant II	1.00	0	1.00	56,417	1.00	56,417
Accountant Supervisor I	0.00	0	0.00	0	1.00	79,203
Admin Aide	1.00	50,451	1.00	52,678	3.00	140,402
Admin Officer I	0.00	0	1.00	48,791	0.00	0
Admin Officer II	2.00	137,827	2.00	110,902	2.00	110,902
Admin Officer III	1.00	55,063	1.00	57,494	1.00	57,494
Admin Prog Mgr II	1.00	0	0.00	0	0.00	0
Admin Spec II	1.00	37,699	1.00	39,364	1.00	39,364

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Admin Spec III	0.00	44,581	0.00	0	0.00	0
Administrator I	0.00	94,053	2.00	109,528	2.00	117,136
Administrator II	0.00	38,402	0.00	0	0.00	0
Administrator III	0.00	80,009	0.00	0	0.00	0
Administrator V	0.00	0	1.00	92,630	1.00	92,630
Agency Budget Spec I	0.00	27,585	0.00	0	0.00	0
Agency Procurement Spec I	0.00	42,254	0.00	0	1.00	52,513
Building Security Officer Trainee	0.00	0	0.00	0	1.00	23,977
Control Agency Procurement Associate I	0.00	56,028	2.00	76,929	1.00	40,189
Control Agency Procurement Associate II	2.00	65,450	2.00	91,811	2.00	87,026
Control Agency Procurement Associate Trn	2.00	0	0.00	0	0.00	0
Database Specialist II	1.00	71,566	1.00	72,563	1.00	72,563
DGS Procurement Officer I	7.00	223,821	0.00	0	4.00	238,216
DGS Procurement Officer II	13.00	737,179	2.00	122,535	9.00	614,849
DGS Procurement Officer Lead	3.00	299,162	0.00	0	5.00	402,168
DGS Procurement Officer Manager	4.00	255,823	0.00	0	3.00	301,992
DGS Procurement Officer Supervisor	4.00	270,299	0.00	0	3.00	283,046
Exec Aide X	0.00	164,324	1.00	171,584	1.00	171,584
Exec Assoc I	1.00	27,480	1.00	41,053	1.00	44,109
Exec VI	1.00	118,355	1.00	97,495	1.00	97,495
Financial Compliance Auditor II	1.00	0	1.00	43,669	0.00	0
Internal Auditor Prog Super	0.00	0	0.00	0	1.00	73,144
Office Appliance Clerk II	0.00	31,155	0.00	0	0.00	0
Office Clerk II	0.00	6,048	0.00	0	0.00	0
Office Services Clerk	1.00	31,411	1.00	32,798	1.00	32,798
Office Services Clerk Lead	0.00	20,002	0.00	0	0.00	0
Personnel Associate I	0.00	9,367	0.00	0	0.00	0
Prgm Mgr I	1.00	0	0.00	0	2.00	146,288
Prgm Mgr II	2.00	166,907	1.00	78,078	2.00	174,275
Prgm Mgr III	0.00	49,825	0.00	0	0.00	0
Prgm Mgr IV	0.00	72,854	1.00	85,629	5.00	467,133
Prgm Mgr Senior I	0.00	0	1.00	96,662	0.00	0
Prgm Mgr Senior II	0.00	0	2.00	227,933	4.00	382,994
Prgm Mgr Senior III	1.00	96,077	0.00	0	1.00	118,784
Prgm Mgr Senior IV	0.00	36,323	0.00	0	1.00	142,276
Procurement Analyst I Bdgt & Mgmt	0.00	0	1.00	51,831	4.00	241,903
Procurement Analyst II Bdgt & Mgmt	0.00	0	3.00	198,082	4.00	264,831
Procurement Analyst III Bdgt & Mgmt	0.00	0	1.00	59,914	2.00	139,503
Procurement Manager I	0.00	0	5.00	473,124	0.00	0
Procurement Manager III	0.00	0	2.00	189,015	0.00	0
Procurement Manager IV	0.00	0	3.00	343,908	0.00	0
Procurement Officer I	0.00	0	8.00	458,437	0.00	0
Procurement Officer II	0.00	0	12.00	780,713	8.00	481,062
Procurement Officer III	0.00	0	7.00	547,604	2.00	156,156
Procurement Officer IV	0.00	0	1.00	90,612	0.00	0
Services Specialist	2.00	69,833	2.00	72,917	2.00	72,917
Webmaster II	0.00	38,402	0.00	0	0.00	0
Total H00D0101	53.00	3,525,615	72.00	5,072,700	84.00	6,017,339
H00E0101 - Real Estate Management						
Acquisition Specialist	2.00	67,435	2.00	113,926	2.00	123,248

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Acquisition Specialist Senior Adv	1.00	67,639	1.00	70,626	1.00	70,626
Acquisition Specialist Senior Ld	1.00	39,458	1.00	67,985	1.00	69,292
Admin Officer I	1.00	46,728	1.00	48,791	0.00	0
Admin Officer II	2.00	97,417	2.00	102,957	2.00	102,957
Admin Spec III	0.00	0	0.00	0	1.00	40,397
Administrator I	1.00	62,188	1.00	64,933	1.00	64,933
Administrator III	3.00	141,036	3.00	200,613	1.00	73,963
Asst Attorney General VI	1.00	141,238	2.00	169,733	2.00	203,030
Asst Attorney General VII	2.00	217,633	2.00	227,239	2.00	227,239
Exec V	1.00	109,213	1.00	114,038	1.00	114,038
Office Secy II	2.00	60,848	2.00	82,070	1.00	38,077
Personnel Associate I	0.00	16,286	0.00	0	0.00	0
Prgm Mgr I	1.00	74,185	1.00	77,461	3.00	241,541
Prgm Mgr II	1.00	69,060	1.00	72,332	1.00	72,332
Prgm Mgr III	1.00	107,860	1.00	102,634	3.00	285,900
Prgm Mgr IV	1.00	39,854	1.00	99,606	0.00	0
Prgm Mgr Senior II	0.00	0	0.00	0	1.00	97,430
Real Est Review Appraiser II DGS	1.00	110,139	1.00	77,705	2.00	152,493
Real Est Review Appraiser Supv DGS	1.00	80,977	1.00	84,552	1.00	84,552
Reviewing Appraiser II	1.00	54,460	1.00	56,865	1.00	56,865
Total H00E0101	24.00	1,603,654	25.00	1,834,066	27.00	2,118,913

H00G0101 - Facilities Planning, Design and Construction

Admin Officer I	1.00	47,592	1.00	49,694	0.00	0
Admin Officer III	2.00	124,710	3.00	175,491	4.00	231,908
Admin Spec II	0.00	42,777	1.00	44,665	1.00	44,665
Admin Spec III	1.00	46,371	2.00	84,730	1.00	48,418
Administrator I	1.00	17,551	0.00	0	0.00	0
Administrator II	5.00	342,189	5.00	357,756	5.00	337,940
Administrator III	1.00	117,661	1.00	75,388	3.00	227,679
Administrator IV	2.00	145,035	2.00	129,309	2.00	173,684
Agency Project Engr-Arch III	0.00	0	1.00	84,552	1.00	84,552
Bldg Construction Engineer	5.00	242,450	6.00	366,044	7.00	409,233
Bldg Construction Insp III	7.00	387,964	7.00	386,700	8.00	421,211
Capital Const Engr-Arch II	8.00	553,783	8.00	644,939	8.00	666,490
Capital Const Engr-Arch Sr	9.00	670,814	9.00	727,896	8.00	720,998
Capital Const Engr-Arch Supv	5.00	504,433	5.00	526,702	5.00	526,702
Capital Maint Proj Engr-Arch I	0.00	28,430	0.00	0	1.00	59,524
Capital Maint Proj Engr-Arch II	12.00	739,002	15.00	1,054,052	14.00	964,617
Capital Maint Proj Engr-Arch Supv	5.00	354,608	5.00	393,348	5.00	434,985
Capital Projects Asst Dir	0.00	0	1.00	90,612	1.00	90,612
Control Agency Procurement Associate I	0.00	16,865	0.00	0	0.00	0
Designated Admin Mgr Senior III	0.00	39,863	0.00	0	1.00	82,986
Exec Assoc I	1.00	53,608	1.00	55,975	1.00	55,975
Exec V	0.00	67,112	0.00	0	0.00	0
Exec VI	1.00	121,712	1.00	127,088	1.00	127,088
Exec VIII	1.00	0	1.00	112,742	0.00	0
Maint Engineering Mgr	0.00	87,744	1.00	91,617	1.00	91,617
Office Secy III	1.00	0	0.00	0	0.00	0
Prgm Mgr III	5.00	438,166	5.00	407,003	5.00	421,783
Prgm Mgr IV	1.00	80,479	1.00	84,031	1.00	84,031

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Prgm Mgr Senior I	2.00	198,990	2.00	207,774	2.00	207,774
Prgm Mgr Senior II	1.00	201,947	2.00	210,860	1.00	113,430
Total H00G0101	77.00	5,671,856	86.00	6,488,968	87.00	6,627,902
H00H0101 - Business Enterprise Administration						
Admin Officer I	0.00	0	0.00	0	1.00	46,183
Admin Officer II	2.00	23,464	2.00	98,098	1.00	57,045
Admin Officer III	0.00	4,769	0.00	0	1.00	54,328
Admin Spec III	1.00	22,233	1.00	55,099	1.00	55,099
Administrator I	1.00	32,397	1.00	63,711	2.00	98,308
Administrator II	3.00	48,508	2.00	134,739	2.00	118,768
Administrator III	1.00	109,470	2.00	147,926	5.00	376,087
Agency Budget Spec I	1.00	0	1.00	41,459	0.00	0
Designated Admin Mgr III	0.00	0	1.00	71,583	0.00	0
Designated Admin Mgr Senior I	0.00	0	0.00	0	1.00	89,621
Exec Assoc I	0.00	0	0.00	0	1.00	51,953
Exec V	1.00	41,595	1.00	113,510	1.00	113,510
Office Appliance Clerk II	2.00	0	2.00	60,244	0.00	0
Office Clerk II	0.00	25,809	0.00	0	2.00	63,962
Office Secy II	0.00	17,752	0.00	0	1.00	43,993
Office Services Clerk Lead	1.00	16,203	1.00	36,091	1.00	36,091
Personnel Associate I	1.00	0	1.00	35,741	0.00	0
Prgm Mgr I	1.00	0	0.00	0	0.00	0
Prgm Mgr II	1.00	0	0.00	0	0.00	0
Prgm Mgr III	1.00	72,553	2.00	153,827	2.00	179,804
Prgm Mgr Senior I	1.00	40,511	1.00	100,396	1.00	100,396
Webmaster II	1.00	27,960	1.00	69,292	1.00	69,292
Total H00H0101	19.00	483,224	19.00	1,181,716	24.00	1,554,440
Total H00 Department of General Services	582.00	29,176,072	629.00	36,327,571	645.00	38,153,839

TRANSPORTATION

Department of Transportation

The Secretary's Office

Debt Service Requirements

State Highway Administration

Maryland Port Administration

Motor Vehicle Administration

Maryland Transit Administration

Maryland Aviation Administration

Maryland Transportation Authority

Department of Transportation

MISSION

The Maryland Department of Transportation (MDOT) is a customer-driven leader that delivers safe, sustainable, intelligent, and exceptional transportation solutions in order to connect our customers to life's opportunities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Additional Performance Measures, Key Initiatives, Performance Discussions and Strategies:

2018 Annual Attainment Report on Transportation System Performance: <http://www.mdot.maryland.gov/AR>
 MDOT Quarterly Performance Report, MDOT Excelerator: www.mdot.maryland.gov/MDOTExcelerator

- Goal 1. Ensure a Safe, Secure, and Resilient Transportation System – Enhance the safety and security of Maryland’s multimodal transportation system and provide a transportation system that is resilient to natural or man-made hazards.**
- Obj. 1.1** Reduce the number of lives lost and injuries sustained on Maryland’s transportation system.
 - Obj. 1.2** Provide for the secure movement of people, goods, and data.
 - Obj. 1.3** Provide a resilient multimodal system by anticipating and planning for changing conditions, and hazards whether natural or man-made.
 - Obj. 1.4** Improve roadway clearance times and facilitate efficient and coordinated responses to emergency and disaster events throughout the transportation system.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Number of vehicle miles traveled (billions)	57.3	59.0	60.0	59.6	60.1	60.6	61.1
Annual number of serious personal injuries on all roads in Maryland	2,595	3,163	3,345	3,224	2,911	2,797	2,687
Annual number of traffic fatalities on all roads in Maryland (including MDTA-owned roads)	521	522	558	513	414	402	391
Traffic fatality rate per 100 million vehicle miles traveled (VMT) on all roads in Maryland	0.91	0.89	0.93	0.86	0.73	0.71	0.69
Number of pedestrian fatalities on all roads in Maryland	99	107	111	130	84	82	80
Number of pedestrian serious injuries on all roads in Maryland	321	421	477	465	310	301	292

Department of Transportation

Goal 2. Maintain a High Standard and Modernize Maryland's Multimodal Transportation System – Preserve, maintain, and modernize the State's existing transportation infrastructure and assets.

Obj. 2.1 Preserve and maintain State-owned or funded roadways, bridges, public transit, rail, bicycle and pedestrian facilities, ports, airports and other facilities in a state of good repair.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Annual dredging to keep channels clear, with placement into Maryland Port Authority (MDOT MPA) managed sites (cubic yards) (millions)	4.7	3.0	1.3	0.3	3.4	2.9	3.1
Dredged material placement capacity remaining (cubic yards) (millions) for Poplar Island	12.3	9.8	9.0	7.4	10.7	8.7	6.9
Dredged material placement capacity remaining (cubic yards) (millions) for Harbor	16.5	16.0	15.5	12.2	11.5	10.6	9.2
Percentage of MDOT State Highway Administration (SHA) and Maryland Transportation Authority (MDTA) bridges identified as in Poor Condition	2.4%	2.4%	2.4%	2.2%	1.8%	1.5%	1.1%
Number of MDOT SHA lane-miles maintained	17,117	17,132	17,143	17,179	17,210	17,228	17,254
MDOT SHA maintenance activity expenditures (millions)	53.6	62.9	64.2	65.5	59.9	66.0	68.5
MDOT SHA maintenance activity expenditures per lane mile	3,130	3,673	3,747	3,811	3,482	3,831	3,970

Obj. 2.2 Strategically modernize infrastructure through new and innovative technology, enhanced partnerships, design standards, and practices to facilitate the movement of people and goods.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Average truck turn-around time at Seagirt (minutes)	28.4	30.7	33.8	89.0	78.0	75.0	70.0

Obj. 2.3 Use asset management to optimize public investment and ensure the sustainability of the transportation infrastructure.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Overall acceptable pavement condition	89%	90%	88%	89%	89%	89%	88%

Department of Transportation

Goal 3. Improve the Quality and Efficiency of the Transportation System to enhance the customer experience – Increase the use of technologies and operational improvements to enhance transportation services and communication to satisfy our customers.

Obj. 3.1 Increase the efficiency of transportation services through partnerships, advanced technologies, and operational enhancements to improve service delivery methods.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
MDOT MVA alternative service delivery transactions as percent of total transactions	56%	57%	59%	66%	67%	70%	72%
Number of MDOT MVA walk-in transactions (millions)	3.94	3.80	3.66	2.99	3.03	2.80	2.59
MDOT MVA number of alternative service delivery transactions	4,978,695	5,127,962	5,337,952	5,789,736	6,203,850	6,475,133	6,805,503
The total number of toll transactions (in thousands)	144,806	158,050	163,400	166,781	168,379	170,063	171,763
Total Active E-ZPass® Accounts	854,545	947,201	1,054,922	1,133,396	1,283,384	1,450,224	1,638,753
Percent of E-ZPass® toll transactions	75%	76%	78%	79%	81%	84%	87%

Obj. 3.2 Enhance customer satisfaction with transportation services across all modes of transportation.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Average MDOT MVA branch office customer wait time (minutes)	21.6	23.0	21.0	17.0	25.0	23.0	19.0
Average MDOT MVA branch office customer visit time (minutes, includes wait time)	30.3	33.1	31.1	26.8	35.4	34.4	31.0
Percent of transit service provided on-time: Core Bus	81%	85%	77%	68%	69%	71%	73%
Baltimore Metro	95%	96%	96%	94%	94%	95%	95%
Light Rail	97%	98%	96%	94%	95%	96%	96%
MARC	92%	94%	91%	91%	87%	89%	91%
Mobility paratransit and Taxi Access	88%	92%	93%	93%	86%	88%	90%
Average Mobility paratransit phone hold time in minutes	4.71	0.55	1.20	1.02	1.52	1.45	1.40
Percent of vehicle miles travelled (VMT) in congested conditions on freeways/expressways in Maryland during the evening peak hour	28%	26%	29%	29%	29%	29%	29%
Percent of VMT in congested conditions on arterials in Maryland during the evening peak hour	13%	13%	14%	13%	13%	13%	13%

Department of Transportation

Goal 4. Provide Better Transportation Choices and Connections – Improve transportation connections to support alternative transportation options for the movement of people and goods.

- Obj. 4.1** Enhance, through statewide, regional and local coordination, transportation networks to improve mobility and accessibility.
- Obj. 4.2** Increase and enhance multimodal connections to improve movement of people and goods within and between activity centers.
- Obj. 4.3** Inform and educate customers on transportation options and benefits.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Transit ridership: Core Bus (thousands)	78,697	75,619	69,587	63,730	63,989	64,027	64,083
Metro	13,901	12,222	10,960	8,738	7,275	7,270	7,306
Light Rail	7,657	7,431	7,413	7,401	6,966	7,007	7,050
Mobility paratransit	1,893	1,981	2,048	2,129	2,135	2,149	2,157
Taxi Access	602	574	697	812	839	845	852
MARC	9,246	8,962	9,185	9,322	9,191	9,202	9,251
Contracted Commuter Bus to Baltimore and Washington	4,034	3,928	3,866	3,841	3,623	3,615	3,633
Total	116,030	110,718	103,756	95,973	93,180	94,115	95,079
Locally Operated Transit Systems (LOTS)	39,441	38,476	39,818	41,096	32,866	33,790	35,328
WMATA annual ridership (millions): Metrorail (linked trips)	206,396	191,348	176,972	175,817	175,194	170,157	170,157
Metrobuses (unlinked trips)	132,902	127,432	121,732	111,222	107,099	111,992	111,992
MetroAccess (completed trips)	2,238	2,281	2,368	2,331	2,348	2,350	2,350
Total	341,500	321,060	301,072	289,370	284,641	284,499	284,499
WMATA annual ridership Maryland only (millions): Metrorail (linked trips)	76,482	68,251	63,124	62,712	62,489	60,693	60,693
Metrobuses (unlinked trips)	44,911	41,960	40,083	36,622	35,265	36,876	36,876
MetroAccess (completed trips)	1,360	1,437	1,501	1,478	1,489	1,490	1,490
Total	122,800	111,648	104,707	100,813	99,244	99,059	99,059

Department of Transportation

Goal 5. Facilitate Economic Opportunity and Reduce Congestion in Maryland through Strategic System Expansion - Invest in and pursue opportunities to promote system improvements that support economic development, reduce congestion, and improve the movement of people and goods.

Obj. 5.1 Pursue capital improvements to the transportation system that will improve access to jobs and tourism, and leverage economic growth opportunities.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
International cruises using the Port of Baltimore MPA terminal	75	94	86	94	94	97	97
Cruise Ships Ports of Call at the Port of Baltimore MPA terminal	8	8	10	12	1	6	9
Cruise passengers, embarking and debarking at the Port of Baltimore MPA's terminal	349,961	429,000	386,000	433,000	424,114	439,400	445,800
Total passengers at BWI Marshall Airport (millions)	23.8	25.1	26.4	27.1	27.5	27.9	28.2
Annual BWI Marshall Airport passenger growth rate	6.77%	5.45%	4.96%	2.94%	1.33%	1.33%	1.33%

Obj. 5.2 Improve the movement of goods within and through Maryland by investing in intermodal connections and improvements to reduce freight bottlenecks.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
MDOT MPA Roll- On/Roll-Off tonnage (thousands)	828	740	684	772	886	913	940
MDOT MPA Auto tonnage (thousands)	1,130	1,099	1,054	1,110	1,196	1,135	1,135
MDOT MPA imported forest products tonnage (thousands)	672	709	736	676	586	590	595
Containers (Loaded TEUs) (thousands)	609	648	683	736	746	768	791

Obj. 5.3 Strategically invest in expansion and operational improvements to reduce congestion along the multimodal transportation system.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Passenger trips per revenue vehicle mile: Core Bus	3.9	3.8	3.7	3.1	3.2	3.3	3.4
Metro	2.8	2.4	2.3	1.9	1.8	1.9	2.0
Light Rail	2.6	2.4	2.3	2.5	2.4	2.5	2.6
MARC	1.5	1.4	1.4	1.4	1.4	1.5	1.5
Contracted Commuter Bus to Baltimore and Washington	0.7	0.6	0.7	0.6	0.7	0.8	0.9
All Modes	2.8	2.6	2.6	1.9	1.9	2.0	2.1
WMATA revenue vehicle miles (millions): Metrorail	88.6	97.8	96.9	86.8	88.4	99.8	99.8
Metrobuses	39.6	38.9	38.4	37.7	37.0	37.0	37.0
Total	128.2	136.6	135.3	124.5	125.4	136.8	136.8
WMATA passengers per revenue vehicle mile: Metrorail	2.3	2.0	1.8	2.0	2.0	1.7	1.7
Metrobuses	3.4	3.3	3.2	3.0	2.9	3.0	3.0

Department of Transportation

Goal 6. Ensure Environmental Protection and Sensitivity – Deliver sustainable transportation infrastructure improvements that protect and reduce impacts to Maryland’s natural, historic, and cultural resources.

Obj. 6.1 Protect and enhance the natural, historic and cultural environment through avoidance, minimization and mitigation of adverse impacts related to transportation infrastructure, including support for broader efforts to improve the health of the Chesapeake Bay.

Obj. 6.2 Employ resource protection and conservation practices in project development, construction, operations, and maintenance of transportation assets.

Obj. 6.3 Implement initiatives to reduce fossil fuel consumption, mitigate greenhouse gases, and improve air quality.

MDOT’s Environmental Stewardship Performance Measures and Key Initiatives are detailed in the Environmental Stewardship Goal portion of the MDOT Annual Attainment Report on Transportation System Performance:

<http://www.mdot.maryland.gov/AR>

Goal 7. Promote Fiscal Responsibility – Ensure responsible investment and management of taxpayer resources to add value and deliver quality transportation improvements through performance based decision-making and innovative funding mechanisms and partnerships.

Obj. 7.1 Accelerate project completion through improved and efficient use of alternative project delivery methods and strategic partnerships.

Obj. 7.2 Provide transportation services and solutions that maximize value.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent revenue over operating expenses	32%	35%	42%	44%	40%	41%	40%
BWI Marshall Airport cost per explained passenger	\$9.86	\$9.51	\$9.34	\$9.33	\$9.33	\$10.19	\$10.84
Number of nonstop markets served	77	79	83	85	90	90	91
Number of patrol hours logged	97,023	101,061	101,100	99,413	100,000	100,000	100,000
Total user cost savings for the traveling public due to incident management (billions)	\$1.36	\$1.51	\$1.47	\$1.31	\$1.30	\$1.30	\$1.30
Total reduction in incident congestion delay (million vehicle-hours)	39.2	43.6	38.6	32.8	33.0	33.0	33.0
Operating cost per revenue vehicle mile: Core Bus	\$13.64	\$13.55	\$13.68	\$14.65	\$14.75	\$14.90	\$15.00
Metro	\$11.25	\$10.56	\$10.67	\$13.78	\$13.88	\$14.02	\$14.14
Light Rail	\$15.11	\$13.82	\$13.96	\$14.70	\$14.90	\$15.05	\$15.17
Mobility Paratransit	\$5.16	\$4.57	\$4.98	\$5.48	\$5.59	\$5.71	\$5.86
MARC	\$22.70	\$22.73	\$23.63	\$24.74	\$24.82	\$24.89	\$24.95
Contracted Commuter Bus to Baltimore and Washington	\$9.32	\$8.91	\$9.00	\$10.01	\$10.82	\$11.41	\$11.67
Taxi Access	\$6.05	\$4.95	\$4.54	\$6.01	\$6.30	\$6.49	\$6.80
All Modes	\$11.45	\$10.92	\$11.13	\$12.77	\$13.01	\$13.21	\$13.37
WMATA operating cost per revenue vehicle mile: Metrorail	\$11.11	\$10.25	\$9.49	\$11.23	\$11.69	\$10.95	\$10.95
Metrolink	\$15.69	\$15.19	\$15.63	\$17.24	\$17.91	\$18.09	\$18.09

Department of Transportation

Obj. 7.2 Provide transportation services and solutions that maximize value.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
MDOOT MVA operating expenditures (millions)	\$182.50	\$187.35	\$188.98	\$185.11	\$190.43	\$194.60	\$194.22
MDOOT MVA average cost per transaction	\$16.42	\$16.87	\$16.94	\$16.97	\$16.86	\$17.33	\$17.60
System preservation funding levels in Consolidated Transportation Program (millions)	\$1,174.7	\$1,119.0	\$1,151.8	\$1,094.2	\$1,025.8	\$1,116.0	\$931.8
MDTA debt service coverage ratio	4.11	3.45	3.38	3.54	4.78	4.73	4.29
MDTA unrestricted cash balance at fiscal year-end (millions)	672	786	936	377	503	353	353
MDTA legal coverage ratio (Rate Covenant)	3.42	2.87	2.82	2.95	3.99	3.94	3.48

Obj. 7.3 Ensure a consistent revenue stream and ample financing opportunities.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of MDOOT MPA Operating Budget recovered by revenues	104%	106%	106%	113%	116%	109%	111%
Farebox recovery ratio: Core Bus & Contracted Commuter Bus	28%	30%	27%	19%	20%	22%	23%
Metro	21%	23%	21%	18%	19%	20%	21%
Light Rail	16%	18%	17%	16%	15%	16%	17%
Baltimore area services (without Mobility paratransit)	25%	27%	25%	24%	24%	25%	26%
Washington Contracted Commuter Bus	30%	34%	37%	35%	36%	37%	38%
MARC	44%	44%	47%	33%	36%	38%	39%
WMATA farebox recovery ratio: Metrorail	64%	57%	57%	55%	62%	60%	60%
Metrobuses	23%	24%	21%	19%	21%	23%	23%
MetroAccess	8%	8%	8%	7%	5%	6%	6%
WMATA systemwide	46%	42%	40%	38%	42%	42%	42%
WMATA operating cost per passenger trip: Metrorail	\$4.77	\$5.24	\$5.19	\$5.54	\$5.90	\$6.42	\$6.42
Metrobuses	\$4.68	\$4.64	\$4.93	\$5.84	\$6.18	\$5.98	\$5.98
MetroAccess	\$50.34	\$50.94	\$52.59	\$59.07	\$71.65	\$75.17	\$75.17

NOTES

¹ "Estimates" are derived from the Strategic Highway Safety Plan (SHSP) and are not estimations/projections but rather targets set using an exponential trend line for an overall reduction by 2020 with yearly interim targets based on five-year rolling averages.

² 2019 data is estimated.

³ The methodology for the calculation of the data changed. Data reported for FY 2017 and prior is not comparable to data reported for FY 2018 and after.

Summary of Department of Transportation

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	9,057.50	9,057.50	9,057.50
Number of Contractual Positions	88.39	122.20	122.20
Salaries, Wages and Fringe Benefits	878,832,172	897,658,055	929,551,628
Technical and Special Fees	44,741,455	63,413,494	56,675,622
Operating Expenses	4,037,833,138	4,567,358,588	4,414,226,083
Special Fund Expenditure	4,018,835,129	4,233,847,049	4,068,312,455
Federal Fund Expenditure	942,571,636	1,294,583,088	1,332,140,878
Total Expenditure	<u>4,961,406,765</u>	<u>5,528,430,137</u>	<u>5,400,453,333</u>

Department of Transportation

Transportation Trust Fund

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Sources of Funds:			
Taxes and Fees	2,727,823,986	2,968,744,000	3,025,398,000
Operating Revenues	453,306,300	476,193,000	502,922,000
Investment Income	2,928,376	2,000,000	2,000,000
Other	56,543,282	28,922,000	63,010,000
Federal Funds - Operations	90,770,434	108,119,088	106,294,878
Federal Funds - Capital	788,358,919	1,120,614,000	1,159,946,000
Capital Reimbursements	83,154,506	49,039,000	14,885,000
Bond Proceeds & Premium	688,831,609	552,000,000	505,000,000
Total Department	4,891,717,410	5,305,631,088	5,379,455,878
County and Municipality Funds	246,790,382	65,850,000	65,900,000
Total Sources of Funds	5,138,507,792	5,371,481,088	5,445,355,878
Less:			
Projected Expenditures	4,961,406,765	5,528,430,137	5,400,453,333
Increase/(Decrease)	177,101,027	(156,949,049)	44,902,545
Fund Balance at July 1	141,850,051	318,951,079	162,002,030
Fund Balance at June 30	318,951,079	162,002,030	206,904,575

* General Obligation Bonds - Watershed Implementation Plan

Department of Transportation

Transportation Trust Fund Revenues

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Taxes and Fees:			
Highway User Revenue	1,726,588,445	1,918,978,000	1,956,990,000
GMVRA Deductions 100% DOT	705,684,043	743,899,000	769,374,000
Miscellaneous MVA Revenue	295,551,498	305,867,000	299,034,000
Total Taxes and Fees:	2,727,823,986	2,968,744,000	3,025,398,000
Operating Revenues:			
Maryland Port Administration	55,283,221	56,026,000	57,104,000
Maryland Transit Administration	140,093,850	143,899,000	157,557,000
Maryland Aviation Administration	257,929,229	276,268,000	288,261,000
Total Operating Revenue	453,306,300	476,193,000	502,922,000
Other Revenues:			
The Secretary's Office	30,038,816	1,300,000	34,300,000
State Highway Administration	8,454,033	5,000,000	5,000,000
Hauling Fees - SHA	11,264,626	11,100,000	11,200,000
MPA Non -Operating Revenues	6,785,807	11,522,000	12,510,000
Interest Income	2,928,376	2,000,000	2,000,000
Total Other Revenue	59,471,658	30,922,000	65,010,000

Department of Transportation

Transportation Trust Fund Revenues (continued)

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Federal Funds - Operations:			
The Secretary's Office	10,019,463	14,437,008	14,725,749
SHA - Maintenance	11,091,484	14,650,641	13,612,005
SHA - Highway Safety	1,985,307	3,363,567	2,926,640
MD Port Administration	439,597	0	0
Motor Vehicle Administration	6,653,924	12,919,013	12,267,654
Maryland Transit Administration	59,935,160	62,103,359	62,117,330
Maryland Aviation Administration	645,500	645,500	645,500
Total Federal Funds - Operating	<u>90,770,434</u>	<u>108,119,088</u>	<u>106,294,878</u>
Federal Funds - Capital:			
The Secretary's Office	10,244,642	5,944,000	6,320,000
State Highway Administration	495,331,083	662,289,000	621,513,000
Maryland Port Administration	2,871,860	3,922,000	36,219,000
Motor Vehicle Administration	244,512	0	0
Maryland Transit Administration	272,552,564	418,063,000	488,106,000
Maryland Aviation Administration	7,114,258	30,396,000	7,788,000
Total Federal Funds - Capital	<u>788,358,919</u>	<u>1,120,614,000</u>	<u>1,159,946,000</u>
Capital Reimbursements:			
State Highway Administration	83,154,506	49,039,000	14,885,000
Bond Proceeds & Premium	688,831,609	552,000,000	505,000,000
Total Department of Transportation	<u>4,891,717,410</u>	<u>5,305,631,088</u>	<u>5,379,455,878</u>
County and Municipality Funds:			
Highway User Revenues:			
Baltimore City	147,065,150	0	0
Counties	28,649,055	0	0
Municipalities	7,633,892	0	0
Federal Funds	63,442,285	65,850,000	65,900,000
Total County and Municipality	<u>246,790,382</u>	<u>65,850,000</u>	<u>65,900,000</u>
Total Sources of Funds	<u>5,138,507,792</u>	<u>5,371,481,088</u>	<u>5,445,355,878</u>

Department of Transportation

Revenues and Distribution

Gasoline and Motor Vehicle Revenue Account

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Revenue:			
Motor Vehicle Fuel Tax and Fees	1,140,401,054	1,176,511,000	1,201,866,000
Motor Vehicle Titling Tax	916,535,597	935,000,000	952,000,000
Sales Tax on Rental Vehicles	34,470,691	35,160,000	35,863,000
Motor Vehicle Registration Fees	403,495,258	401,800,000	411,000,000
Corporation Income Tax	189,877,861	185,863,000	202,407,000
Total Gross Revenues	<u>2,684,780,460</u>	<u>2,734,334,000</u>	<u>2,803,136,000</u>
Less Deductions:			
Fuel Tax:			
Gas Tax Division	10,514,068	12,081,252	12,795,745
Chesapeake Bay 2010 Trust	13,178,133	13,223,000	13,314,000
Waterway Improvement Fund	2,864,811	2,875,000	2,894,000
Distribution to the Trust Fund:			
Aviation Fuel Tax	711,077	715,000	721,000
SHA - Highway Safety	1,437,349	1,506,000	1,554,000
Motor Vehicle Titling Tax	305,360,631	311,367,000	317,033,000
Sales Tax - Rental Vehicles	6,894,138	7,000,000	7,200,000
MVFT - Sales Tax Equivalent	321,740,651	336,725,000	339,423,000
MVFT - Indexing	69,540,197	86,586,000	103,443,000
Distribution to Other Special Funds:			
MD Department of Environment	546,738	525,000	500,000
RAD - Administrative Expenses	1,324,944	1,780,570	2,127,953
DNR - ORV Train Fund	453,703	900,000	900,000
MD State Police - Auto Safety	9,244,633	9,187,670	10,156,012
MD State Police - Commercial Vehicle	31,032,737	30,884,845	34,084,187
Adjustment for Revenue Estimates Gen Fd	108	(337)	103
Total Deductions	<u>774,843,919</u>	<u>815,356,000</u>	<u>846,146,000</u>
Net Highway User Revenues	<u>1,909,936,542</u>	<u>1,918,978,000</u>	<u>1,956,990,000</u>
Distribution:			
Department of Transportation	1,726,588,445	1,918,978,000	1,956,990,000
Baltimore City	147,065,150	0	0
Counties	28,649,055	0	0
Municipalities	7,633,892	0	0
Total Local Governments	<u>183,348,097</u>	<u>0</u>	<u>0</u>
Total Distribution	<u>1,909,936,542</u>	<u>1,918,978,000</u>	<u>1,956,990,000</u>

Department of Transportation

Miscellaneous Motor Vehicle Revenue

Revenue and Distribution

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Motor Vehicle Revenue:			
Licenses	49,267,856	60,100,000	54,300,000
Other MVA Revenue	197,674,681	196,361,000	194,871,000
MEDEVAC Surcharge/EMS Operations Fund	73,774,373	73,201,000	74,877,000
Physicians Trauma Surcharge	12,707,734	12,918,000	13,214,000
Vehicle Emissions Inspection	31,397,578	31,606,000	31,763,000
Security Interest Filing Fees	12,367,084	12,600,000	12,800,000
Special License Tags	4,844,299	5,200,000	5,300,000
Total Motor Vehicle Fees	382,033,605	391,986,000	387,125,000
Less Deductions:			
Distribution to Other Special Funds:			
MEDEVAC Surcharge/EMS Operations Fund	73,774,373	73,201,000	74,877,000
Physicians Trauma Surcharge	12,707,734	12,918,000	13,214,000
Total Deductions	86,482,106	86,119,000	88,091,000
Net Miscellaneous Motor Vehicle Revenue	295,551,498	305,867,000	299,034,000

* Totals may not add due to rounding

Department of Transportation

Summary of The Secretary's Office

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	321.00	319.00	322.00
Number of Contractual Positions	8.50	10.00	10.00
Salaries, Wages and Fringe Benefits	34,536,140	35,596,527	37,025,191
Technical and Special Fees	5,676,390	5,902,911	8,541,945
Operating Expenses	694,377,290	835,239,578	765,467,286
Special Fund Expenditure	714,325,715	856,358,008	789,988,673
Federal Fund Expenditure	20,264,105	20,381,008	21,045,749
Total Expenditure	<u>734,589,820</u>	<u>876,739,016</u>	<u>811,034,422</u>

Department of Transportation

J00A01.01 Executive Direction - The Secretary's Office

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	207.50	203.50	208.50
Number of Contractual Positions	7.50	10.00	10.00
01 Salaries, Wages and Fringe Benefits	<u>22,421,548</u>	<u>23,265,111</u>	<u>24,367,809</u>
02 Technical and Special Fees	<u>478,153</u>	<u>529,911</u>	<u>927,945</u>
03 Communications	7,407	25,175	25,175
04 Travel	145,783	170,013	170,013
06 Fuel and Utilities	202,137	270,154	224,513
07 Motor Vehicle Operation and Maintenance	43,320	47,948	48,984
08 Contractual Services	4,548,342	5,530,341	5,356,299
09 Supplies and Materials	173,919	233,930	233,930
10 Equipment - Replacement	1,040	12,018	12,018
11 Equipment - Additional	3,393	2,982	4,982
12 Grants, Subsidies, and Contributions	91,185	80,000	93,002
13 Fixed Charges	<u>2,926,890</u>	<u>2,965,291</u>	<u>2,973,670</u>
Total Operating Expenses	<u>8,143,416</u>	<u>9,337,852</u>	<u>9,142,586</u>
Total Expenditure	<u><u>31,043,117</u></u>	<u><u>33,132,874</u></u>	<u><u>34,438,340</u></u>
Special Fund Expenditure	30,860,331	33,132,874	34,438,340
Federal Fund Expenditure	<u>182,786</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>31,043,117</u></u>	<u><u>33,132,874</u></u>	<u><u>34,438,340</u></u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>30,860,331</u>	<u>33,132,874</u>	<u>34,438,340</u>
Total	<u>30,860,331</u>	<u>33,132,874</u>	<u>34,438,340</u>
Federal Fund Expenditure			
20.528 State Safety Oversight	<u>182,786</u>	<u>0</u>	<u>0</u>
Total	<u>182,786</u>	<u>0</u>	<u>0</u>

Department of Transportation

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

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
12	Grants, Subsidies, and Contributions	15,314,253	20,104,284	20,581,650
	Total Operating Expenses	15,314,253	20,104,284	20,581,650
	Total Expenditure	<u>15,314,253</u>	<u>20,104,284</u>	<u>20,581,650</u>
	Special Fund Expenditure	5,477,576	5,667,276	5,855,901
	Federal Fund Expenditure	9,836,677	14,437,008	14,725,749
	Total Expenditure	<u>15,314,253</u>	<u>20,104,284</u>	<u>20,581,650</u>
Special Fund Expenditure				
J00301	Transportation Trust Fund	5,477,576	5,667,276	5,855,901
	Total	<u>5,477,576</u>	<u>5,667,276</u>	<u>5,855,901</u>
Federal Fund Expenditure				
20.505	Metropolitan Transportation Planning	9,836,677	14,437,008	14,725,749
	Total	<u>9,836,677</u>	<u>14,437,008</u>	<u>14,725,749</u>

Department of Transportation

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

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

Summary of Operating and Capital Grants:

	FY 2019 Actual	FY 2020 Allowance	FY 2021 Request
Special Funds:			
Allegany County Department of Community Services	6,186	18,031	18,392
Appalachian Regional Commission	51,920	155,000	155,000
Baltimore City Marine Fire Suppression	1,399,940	1,399,940	1,399,940
Baltimore Metropolitan Council	455,147	794,431	810,320
Hagerstown/Eastern Panhandle Metropolitan Planning Org	25,638	26,910	27,448
Lexington Park (MPO)	13,847	41,921	42,759
Maryland Department of Planning - Operating	258,000	258,000	258,000
Metropolitan Washington Council of Governments	556,233	753,459	768,528
Payments in Lieu of Taxes (PILOT)-Anne Arundel	75,000	75,000	75,000
Payments in Lieu of Taxes (PILOT)-Baltimore City	2,114,597	1,589,051	1,743,870
Pride of Baltimore	500,000	500,000	500,000
Salisbury Area Planning Council	5,888	38,948	39,727
Wilmington Area Planning Council	15,181	16,585	16,917
Airport Citizen's Committee	234,744	309,000	250,000
Baltimore Region Guaranteed Ride	165,090	101,000	114,000
Bikeways Program	1,384,313	1,412,000	3,800,000
BMC - Tech Assistance on Central Md Regional Transit	-	340,000	-
Clean Air Center	262,500	-	250,000
Commuter Choice Program	-	-	300,000
Commuter Connections Evaluation 1-11 Monitoring	403,715	135,000	219,000
Commuter Connections Operations Center	302,186	166,000	261,000
Employer Outreach for Bicycles	-	262,000	-
Employer Outreach/Guaranteed Ride Home	435,423	893,000	649,000
Grant to Dorchester County	-	200,000	-
Grants to Local Governments	57,931,430	-	-
Grant to Harford County Airport for Airfield Expansion	977,227	1,000,000	1,000,000
I-95/Forestville Road Improvement Grant	370,323	348,000	-
Keep Maryland Beautiful Grant	50,000	50,000	50,000
Maryland Department of Planning - Capital	142,000	142,000	450,000
Mass Marketing	1,640,103	1,081,000	1,393,000
Odenton TOD Grant	-	-	-
POB Incentive Pilot Program	1,441,550	1,500,000	1,282,000
Program Management	17,490	-	-
Rosedale Grade Crossing Improvement Grant	-	77,000	-
Snow Hill Line Rehabilitation	400,000	800,000	800,000
Telework Partnership with Employees (TPE)	-	-	1,350,000
Transportation Related Air Pollution Projects (TRAPP)	1,006,167	1,694,000	-
UMBC - Electronic Vehicle Education Program	50,838	50,000	-
University of Maryland	221,383	150,000	150,000
Washington County Grant	-	52,000	-
Washington Region Guaranteed Ride	396,388	283,000	281,000
Total Special Funds	73,310,447	16,712,276	18,454,901

Department of Transportation

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

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

Summary of Operating and Capital Grants (continued)

	FY 2019 Actual	FY 2020 Allowance	FY 2021 Request
Federal Funds:			
Allegany County Department of Community Services	49,466	144,245	147,130
Baltimore Metropolitan Council	4,847,892	7,270,147	7,415,550
Hagerstown/Eastern Panhandle Metropolitan Planning Org	205,062	215,284	219,590
Lexington Park (MPO)	110,715	335,368	342,075
Metropolitan Washington Council of Governments	4,449,732	6,027,677	6,148,231
Salisbury Area Planning Council	47,049	311,588	317,820
Wilmington Area Planning Council	126,761	132,699	135,353
Baltimore Washington Maglev	9,188,126	-	-
Rosedale Grade Crossing Improvement Grant		700,000	
Total Federal Funds	<u>19,024,803</u>	<u>15,137,008</u>	<u>14,725,749</u>
Total Grants	<u>92,335,250</u>	<u>31,849,284</u>	<u>33,180,650</u>

* Totals may not add due to rounding

Department of Transportation

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	14.00	13.00	14.00
01 Salaries, Wages and Fringe Benefits	1,900,902	1,697,024	1,850,849
02 Technical and Special Fees	5,126,644	5,373,000	7,614,000
04 Travel	15,514	24,500	24,500
07 Motor Vehicle Operation and Maintenance	103,105	0	46,059
08 Contractual Services	11,089,741	22,333,623	14,184,327
09 Supplies and Materials	84	631	631
10 Equipment - Replacement	1,605,632	2,080,000	1,825,000
11 Equipment - Additional	493,621	0	0
12 Grants, Subsidies, and Contributions	76,235,996	11,745,000	12,599,000
13 Fixed Charges	51,087	4,634	4,634
Total Operating Expenses	89,594,780	36,188,388	28,684,151
Total Expenditure	96,622,326	43,258,412	38,149,000
Special Fund Expenditure	86,377,684	37,314,412	31,829,000
Federal Fund Expenditure	10,244,642	5,944,000	6,320,000
Total Expenditure	96,622,326	43,258,412	38,149,000
Special Fund Expenditure			
J00301 Transportation Trust Fund	86,377,684	37,314,412	31,829,000
Total	86,377,684	37,314,412	31,829,000
Federal Fund Expenditure			
20.301 Rail Safety Grants	373,666	320,000	320,000
20.314 Railroad Development	0	700,000	0
20.318 Maglev Project Selection Program	9,188,125	4,885,000	6,000,000
20.319 High-Speed Rail Corridors and Intercity Passenger Rail Service-Capital Assistance Grants	1,497	0	0
20.505 Metropolitan Transportation Planning	681,354	0	0
20.528 State Safety Oversight	0	39,000	0
Total	10,244,642	5,944,000	6,320,000

Department of Transportation

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

Program Description

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

Appropriation Statement

	2019	2020	2021
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>388,583,416</u>	<u>392,947,930</u>	<u>444,275,701</u>
Total Operating Expenses	<u>388,583,416</u>	<u>392,947,930</u>	<u>444,275,701</u>
Total Expenditure	<u><u>388,583,416</u></u>	<u><u>392,947,930</u></u>	<u><u>444,275,701</u></u>
Special Fund Expenditure	<u>388,583,416</u>	<u>392,947,930</u>	<u>444,275,701</u>
Total Expenditure	<u><u>388,583,416</u></u>	<u><u>392,947,930</u></u>	<u><u>444,275,701</u></u>
 Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>388,583,416</u>	<u>392,947,930</u>	<u>444,275,701</u>
Total	<u>388,583,416</u>	<u>392,947,930</u>	<u>444,275,701</u>

Department of Transportation

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	153,788,169	335,133,000	219,151,000
Total Operating Expenses	153,788,169	335,133,000	219,151,000
Total Expenditure	<u>153,788,169</u>	<u>335,133,000</u>	<u>219,151,000</u>
Special Fund Expenditure	153,788,169	335,133,000	219,151,000
Total Expenditure	<u>153,788,169</u>	<u>335,133,000</u>	<u>219,151,000</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	153,788,169	335,133,000	219,151,000
Total	<u>153,788,169</u>	<u>335,133,000</u>	<u>219,151,000</u>

Department of Transportation

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	99.50	102.50	99.50
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	10,213,690	10,634,392	10,806,533
02 Technical and Special Fees	71,593	0	0
03 Communications	6,023,686	4,180,058	5,326,666
04 Travel	8,142	19,400	19,400
08 Contractual Services	31,276,072	33,562,528	35,077,145
09 Supplies and Materials	440	0	537
10 Equipment - Replacement	21,078	0	4,000
11 Equipment - Additional	29,952	26,450	44,850
12 Grants, Subsidies, and Contributions	32,199	11,500	12,200
13 Fixed Charges	104,095	104,600	105,400
Total Operating Expenses	<u>37,495,664</u>	<u>37,904,536</u>	<u>40,590,198</u>
Total Expenditure	<u>47,780,947</u>	<u>48,538,928</u>	<u>51,396,731</u>
Special Fund Expenditure	<u>47,780,947</u>	<u>48,538,928</u>	<u>51,396,731</u>
Total Expenditure	<u>47,780,947</u>	<u>48,538,928</u>	<u>51,396,731</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>47,780,947</u>	<u>48,538,928</u>	<u>51,396,731</u>
Total	<u>47,780,947</u>	<u>48,538,928</u>	<u>51,396,731</u>

Department of Transportation

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

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
08	Contractual Services	1,457,592	3,623,588	3,042,000
	Total Operating Expenses	1,457,592	3,623,588	3,042,000
	Total Expenditure	1,457,592	3,623,588	3,042,000
	Special Fund Expenditure	1,457,592	3,623,588	3,042,000
	Total Expenditure	1,457,592	3,623,588	3,042,000
 Special Fund Expenditure				
J00301	Transportation Trust Fund	1,457,592	3,623,588	3,042,000
	Total	1,457,592	3,623,588	3,042,000

Department of Transportation

J00A04.01 Debt Service Requirements - Debt Service Requirements

Program Description

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

	Total
Consolidated Transportation Bonds	
Series 2010B	14,581,000
Series 2012*	9,437,513
Series 2013	13,055,500
Series 2013(2nd)	21,840,025
Series 2014*	10,041,225
Series 2015	26,808,430
Series 2015(2nd)	13,648,119
Refunding Series 2015	54,303,250
Series 2015 (3rd)	29,477,275
Series 2016	37,643,525
Refunding Series 2016	44,961,000
Series 2017	26,676,094
Series 2017(2nd)	43,217,625
Series 2018	13,048,400
Series 2018(2nd)	27,891,476
Series 2019	19,184,831
Series 2020	10,100,000
Consolidated Transportation Bonds	415,915,288
 Total Debt Service Fund Requirement	 415,915,288

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
13 Fixed Charges	337,565,751	354,848,481	415,915,288
Total Operating Expenses	337,565,751	354,848,481	415,915,288
Total Expenditure	337,565,751	354,848,481	415,915,288
Special Fund Expenditure	337,565,751	354,848,481	415,915,288
Total Expenditure	337,565,751	354,848,481	415,915,288

Special Fund Expenditure

J00301	Transportation Trust Fund	337,565,751	354,848,481	415,915,288
	Total	337,565,751	354,848,481	415,915,288

Department of Transportation
Summary of State Highway Administration

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	2,959.50	2,961.50	2,959.50
Number of Contractual Positions	66.89	88.00	88.00
Salaries, Wages and Fringe Benefits	264,972,147	282,650,250	284,436,108
Technical and Special Fees	33,982,323	51,371,323	42,162,327
Operating Expenses	1,578,051,511	1,740,986,898	1,568,215,831
Special Fund Expenditure	1,305,155,822	1,328,855,263	1,190,862,621
Federal Fund Expenditure	571,850,159	746,153,208	703,951,645
Total Expenditure	<u>1,877,005,981</u>	<u>2,075,008,471</u>	<u>1,894,814,266</u>

Department of Transportation

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1,534.00	1,541.00	1,534.00
Number of Contractual Positions	42.36	52.55	72.00
01 Salaries, Wages and Fringe Benefits	145,363,682	157,971,923	158,491,187
02 Technical and Special Fees	25,640,591	37,898,741	30,769,747
03 Communications	1,186,878	1,120,101	1,171,496
04 Travel	752,435	810,594	777,300
06 Fuel and Utilities	1,797,011	1,770,292	1,836,233
07 Motor Vehicle Operation and Maintenance	12,872,147	17,885,848	16,656,270
08 Contractual Services	326,519,484	365,024,655	343,945,528
09 Supplies and Materials	5,584,833	4,576,923	899,707
10 Equipment - Replacement	2,969,024	2,550,630	2,429,653
11 Equipment - Additional	1,722,478	934,304	845,136
12 Grants, Subsidies, and Contributions	3,615,158	455,128	563,978
13 Fixed Charges	1,915,989	1,954,940	2,058,584
14 Land and Structures	778,185,934	834,894,921	678,371,181
Total Operating Expenses	1,137,121,371	1,231,978,336	1,049,555,066
Total Expenditure	1,308,125,644	1,427,849,000	1,238,816,000
Special Fund Expenditure	816,160,772	769,171,000	620,977,000
Federal Fund Expenditure	491,964,872	658,678,000	617,839,000
Total Expenditure	1,308,125,644	1,427,849,000	1,238,816,000
Special Fund Expenditure			
J00301 Transportation Trust Fund	816,160,772	769,171,000	620,977,000
Total	816,160,772	769,171,000	620,977,000
Federal Fund Expenditure			
20.205 Highway Planning and Construction	491,964,872	658,678,000	617,839,000
Total	491,964,872	658,678,000	617,839,000

Department of Transportation

State Highway Administration

J00B01.01 State System Construction and Equipment

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Sources of Funds:			
Special Funds and Bond Proceeds	816,160,771	769,171,000	620,977,000
Federal Funds:			
Interstate Maintenance	4,601,494	-	-
National Highway System	1,247,419	-	6,192,000
Surface Transportation Program	168,142,655	224,815,112	225,027,240
High Priority Projects	19,352	-	3,482,000
Bridge Rehabilitation and Replacement	483,800	1,000,000	-
Congestion Mitigation/Air Quality	2,071,341	4,500,000	4,836,000
Statewide Planning and Research	10,844,161	9,000,000	10,011,000
Appalachia	10,232,610	15,222,000	2,319,000
Equity Bonus	2,615,155	-	2,429,000
National Highway Performance Program	239,670,226	335,488,888	320,739,760
Highway Safety Improvement Program	12,069,952	25,344,000	18,035,000
National Freight Program	25,070,786	12,000,000	4,127,000
Transportation Alternatives	3,797,413	4,500,000	2,993,000
Rail Highway Crossings	54,100	3,000,000	1,643,000
TIGER	1,212,987	5,000,000	-
Other	9,831,421	18,808,000	16,005,000
Sub-Total	491,964,872	658,678,000	617,839,000
Total	1,308,125,643	1,427,849,000	1,238,816,000
Application of Funds:			
Major Projects:			
Primary	181,398,009	220,886,000	147,454,000
Secondary	53,180,237	71,416,000	69,266,000
Interstate	147,929,417	198,947,000	169,996,000
Sub-Total	382,507,663	491,249,000	386,716,000

* Totals may not add due to rounding

Department of Transportation

State Highway Administration

J00B01.01 State System Construction and Equipment

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
System Preservation Projects:			
Bridge Replacement and Rehabilitation	220,087,350	248,000,000	210,000,000
Safety and Spot Improvements	34,097,609	56,400,000	55,200,000
Resurfacing and Rehabilitation	255,444,209	213,600,000	222,500,000
Traffic Management	52,238,240	51,900,000	51,500,000
Truck Weight	3,231,187	7,800,000	14,800,000
Environmental Preservation	4,657,897	6,300,000	8,800,000
Transportation Enhancements	9,885,820	17,200,000	15,500,000
Noise Barriers	4,976,001	1,800,000	1,500,000
Crash Prevention	11,419,364	25,100,000	12,600,000
ADA Retrofit	6,816,479	6,000,000	8,000,000
Statewide Planning and Research	27,748,111	28,200,000	26,200,000
Railroad Safety and Spot	359,042	2,600,000	3,600,000
Drainage Improvements	36,450,809	20,100,000	13,400,000
Emergency	8,222,497	1,500,000	1,200,000
Sidewalk Projects	3,688,052	2,400,000	3,000,000
Park and Ride	2,085,494	2,800,000	3,000,000
TMDL Compliance	81,301,405	90,000,000	69,100,000
Urban Street Reconstruction	21,300,371	25,200,000	28,600,000
CHART	18,508,806	20,700,000	21,600,000
Intersection Capacity	18,730,001	22,800,000	20,100,000
Bicycle Retrofit	3,315,720	3,100,000	3,200,000
Sub-Total	<u>824,564,464</u>	<u>853,500,000</u>	<u>793,400,000</u>
Capital Facilities and Equipment	41,461,952	58,500,000	43,700,000
Reimbursable Expenditures	59,591,457	24,100,000	14,500,000
Work Performed for Other Modal Administration	107	500,000	500,000
Total	<u><u>1,308,125,643</u></u>	<u><u>1,427,849,000</u></u>	<u><u>1,238,816,000</u></u>

* Totals may not add due to rounding

Department of Transportation

J00B01.02 State System Maintenance - State Highway Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1,359.50	1,357.50	1,359.50
Number of Contractual Positions	23.94	35.45	14.00
01 Salaries, Wages and Fringe Benefits	113,544,212	118,420,512	119,402,029
02 Technical and Special Fees	5,846,879	9,222,634	8,940,532
03 Communications	2,581,407	2,876,941	2,613,642
04 Travel	739,046	570,883	578,100
06 Fuel and Utilities	10,611,495	11,104,786	10,923,281
07 Motor Vehicle Operation and Maintenance	16,716,985	15,173,353	15,103,153
08 Contractual Services	120,696,844	108,041,477	112,678,462
09 Supplies and Materials	25,947,290	27,965,577	27,881,213
10 Equipment - Replacement	432,964	588,705	658,088
11 Equipment - Additional	90,729	83,470	145,184
12 Grants, Subsidies, and Contributions	7,862	8,761	9,600
13 Fixed Charges	560,593	619,979	622,101
Total Operating Expenses	<u>178,385,215</u>	<u>167,033,932</u>	<u>171,212,824</u>
Total Expenditure	<u>297,776,306</u>	<u>294,677,078</u>	<u>299,555,385</u>
Special Fund Expenditure	286,684,822	280,026,437	285,943,380
Federal Fund Expenditure	<u>11,091,484</u>	<u>14,650,641</u>	<u>13,612,005</u>
Total Expenditure	<u>297,776,306</u>	<u>294,677,078</u>	<u>299,555,385</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>286,684,822</u>	<u>280,026,437</u>	<u>285,943,380</u>
Total	<u>286,684,822</u>	<u>280,026,437</u>	<u>285,943,380</u>
Federal Fund Expenditure			
20.205 Highway Planning and Construction	<u>11,091,484</u>	<u>14,650,641</u>	<u>13,612,005</u>
Total	<u>11,091,484</u>	<u>14,650,641</u>	<u>13,612,005</u>

Department of Transportation

J00B01.02 State System Maintenance

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Maintenance of Highways and Bridges:			
Districts (Including Winter Maintenance):			
District No. 1 Dorchester, Somerset, Wicomico, Worcester	14,676,212	14,269,360	14,693,069
District No. 2 Caroline, Cecil, Kent, Queen Anne's, Talbot	19,908,696	20,110,511	20,465,676
District No. 3 Montgomery, Prince George's	47,394,633	50,863,966	52,824,501
District No. 4 Baltimore, Harford	34,761,920	33,542,953	34,883,099
District No. 5 Anne Arundel, Calvert, Charles, St. Mary's	36,272,959	35,265,251	36,509,401
District No. 6 Allegany, Garrett, Washington	35,021,209	29,135,785	29,623,840
District No. 7 Carroll, Frederick, Howard	33,710,771	31,433,340	31,573,505
Total District Maintenance	221,746,400	214,621,168	220,573,091
State-Wide Miscellaneous Projects:			
Bridges	4,235,528	4,416,953	4,438,252
Environmental Design	6,236,408	6,842,363	6,881,766
Maintenance of Traffic Signal Systems	9,698,528	10,814,940	10,935,530
CHART	18,798,005	21,041,257	21,333,329
Office of Maintenance	13,507,039	15,469,785	15,415,090
Total State-Wide Miscellaneous Projects	52,475,508	58,585,298	59,003,967
Headquarters Support	23,554,398	21,470,613	19,978,327
Total	297,776,306	294,677,078	299,555,385

* Totals may not add due to rounding

Department of Transportation

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

Program Description

Under Title 8, Section 507, the State Highway Administration (SHA) may allocate funds to a "County Highway Construction Fund" from the Transportation Trust Fund. The allocation is determined by the amount of Federal Secondary Highway Funds and Urban System Funds that may be allocated to the counties and that may be subsequently released by them to the SHA for use on the State Highway System. The County Highway Construction Fund is apportioned to the counties and matching construction funds are required of each participating county.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
01 Salaries, Wages and Fringe Benefits	268,206	0	0
02 Technical and Special Fees	2,143,355	4,153,401	2,200,000
07 Motor Vehicle Operation and Maintenance	5,466	11,123	4,700
08 Contractual Services	7,777,707	10,739,610	9,680,000
14 Land and Structures	58,966,454	56,895,866	59,915,300
Total Operating Expenses	<u>66,749,627</u>	<u>67,646,599</u>	<u>69,600,000</u>
Total Expenditure	<u>69,161,188</u>	<u>71,800,000</u>	<u>71,800,000</u>
Special Fund Expenditure	5,718,903	5,950,000	5,900,000
Federal Fund Expenditure	63,442,285	65,850,000	65,900,000
Total Expenditure	<u>69,161,188</u>	<u>71,800,000</u>	<u>71,800,000</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	5,718,903	5,950,000	5,900,000
Total	<u>5,718,903</u>	<u>5,950,000</u>	<u>5,900,000</u>
Federal Fund Expenditure			
20.205 Highway Planning and Construction	63,442,285	65,850,000	65,900,000
Total	<u>63,442,285</u>	<u>65,850,000</u>	<u>65,900,000</u>

Department of Transportation

J00B01.03 County and Municipality Capital Funds

State System Construction and Equipment

State Aid in Lieu of Federal Aid

The allocation of Transportation Trust Funds to the County Highway Construction Program for Fiscal Year 2021, which represents 50 percent of Maryland's estimated apportionment of Federal Aid Secondary and Urban Systems Funds, is \$4,500,000 (net of reduction for ridesharing). Estimated amounts earnable on a road mileage basis are as follows:

Apportionments of Federal Aid Secondary and Urban Systems Funds

Fiscal Year 2021 Estimated Allocation

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

Department of Transportation

J00B01.03 County and Municipality Capital Funds

State System Construction and Equipment

State Aid in Lieu of Federal Aid

	Counties and Municipalities	Baltimore City	Total
Special Funds in Lieu of Federal Secondary and Urban	4,500,000	-	4,500,000
CHART/Rec Trails/Reimbursements from Counties	1,400,000	-	1,400,000
Federal Aid:			
STP -OFF System Bridge	6,800,000	-	6,800,000
National Highway Performance Program	2,000,000	15,000,000	17,000,000
STBG, 5K POP - FAST	250,000	-	250,000
Appalachian Development Local Access	500,000	-	500,000
STP State Flexibility	9,941,000	8,602,000	18,543,000
STP Urban Population Over 200,000	1,000,000	8,805,000	9,805,000
Hi-Priority Projects	1,000,000	1,500,000	2,500,000
Congestion Mitigation/Air Quality	1,000,000	500,000	1,500,000
F - SHRP Program	200,000	-	200,000
Defense Base Closure - Bethesda	6,000,000	-	6,000,000
Recreational Trails	1,802,000	-	1,802,000
National Instructure Investment Tiger VI	-	1,000,000	1,000,000
Total	<u>36,393,000</u>	<u>35,407,000</u>	<u>71,800,000</u>
Expenditures:			
State Aid in Lieu of Federal Funds	4,500,000	-	4,500,000
County Maintained Projects	15,308,600	-	15,308,600
Payments of Federal Highway Funds Earned	16,584,400	35,407,000	51,991,400
Total	<u>36,393,000</u>	<u>35,407,000</u>	<u>71,800,000</u>

Notes:

1. Title 8, Section 507 of the Transportation Article permits the transfer of these Federal funds to the SHA and a like amount of special funds to the counties in lieu of Federal funds released by the counties. The fiscal year 2021 request is based on the assumption that this action will be taken in every applicable instance.

Department of Transportation

J00B01.04 Highway Safety Operating Program - State Highway Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	66.00	63.00	66.00
Number of Contractual Positions	0.59	0.00	2.00
01 Salaries, Wages and Fringe Benefits	5,796,047	6,257,815	6,542,892
02 Technical and Special Fees	351,498	96,547	252,048
03 Communications	30,313	28,778	33,706
04 Travel	19,859	21,545	19,370
06 Fuel and Utilities	14,665	14,481	14,707
07 Motor Vehicle Operation and Maintenance	34,834	63,893	52,700
08 Contractual Services	5,273,758	5,657,389	5,658,002
09 Supplies and Materials	26,100	21,943	21,360
10 Equipment - Replacement	134	19,173	6,946
11 Equipment - Additional	71,523	9,978	23,197
12 Grants, Subsidies, and Contributions	1,871,303	3,164,528	2,804,910
13 Fixed Charges	97,286	91,323	107,379
Total Operating Expenses	<u>7,439,775</u>	<u>9,093,031</u>	<u>8,742,277</u>
Total Expenditure	<u>13,587,320</u>	<u>15,447,393</u>	<u>15,537,217</u>
Special Fund Expenditure	11,602,013	12,083,826	12,610,577
Federal Fund Expenditure	1,985,307	3,363,567	2,926,640
Total Expenditure	<u>13,587,320</u>	<u>15,447,393</u>	<u>15,537,217</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	11,602,013	12,083,826	12,610,577
Total	<u>11,602,013</u>	<u>12,083,826</u>	<u>12,610,577</u>
Federal Fund Expenditure			
20.205 Highway Planning and Construction	219,436	2,413,567	1,976,640
20.218 National Motor Carrier Safety	1,765,871	950,000	950,000
Total	<u>1,985,307</u>	<u>3,363,567</u>	<u>2,926,640</u>

Department of Transportation

J00B01.05 County and Municipality Funds - State Highway Administration

Program Description

Highway User Revenues are allocated to 23 counties, Baltimore City, and municipalities to construct and maintain roads and streets.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
12 Grants, Subsidies, and Contributions	183,348,097	259,016,000	264,193,664
Total Operating Expenses	<u>183,348,097</u>	<u>259,016,000</u>	<u>264,193,664</u>
Total Expenditure	<u>183,348,097</u>	<u>259,016,000</u>	<u>264,193,664</u>
Special Fund Expenditure	<u>183,348,097</u>	<u>259,016,000</u>	<u>264,193,664</u>
Total Expenditure	<u>183,348,097</u>	<u>259,016,000</u>	<u>264,193,664</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>183,348,097</u>	<u>259,016,000</u>	<u>264,193,664</u>
Total	<u>183,348,097</u>	<u>259,016,000</u>	<u>264,193,664</u>

Department of Transportation

J00B01.05 County and Municipality Funds

Apportionments of Estimated Highway User Revenues - Fiscal Year 2021

County/Subdivision	Total	Counties	Municipalities and Baltimore City
Allegany	2,884,579	1,088,797	1,795,782
Anne Arundel	8,397,244	6,737,801	1,659,443
Baltimore	9,245,253	9,245,253	
Calvert	1,934,122	1,446,544	487,578
Caroline	1,615,558	899,143	716,415
Carroll	4,825,494	2,533,121	2,292,373
Cecil	2,584,699	1,468,617	1,116,082
Charles	2,879,022	2,230,931	648,091
Dorchester	1,848,076	991,961	856,115
Frederick	7,614,413	3,097,885	4,516,528
Garrett	1,798,866	1,198,202	600,664
Harford	4,963,893	3,144,860	1,819,033
Howard	3,685,644	3,685,644	
Kent	928,178	512,203	415,976
Montgomery	14,745,945	8,447,839	6,298,106
Prince George's	15,026,258	6,900,246	8,126,011
Queen Anne's	1,496,397	1,197,022	299,374
St. Mary's	1,998,764	1,791,111	207,654
Somerset	928,611	636,156	292,455
Talbot	1,850,086	729,751	1,120,335
Washington	4,431,460	1,992,085	2,439,375
Wicomico	3,654,430	1,482,020	2,172,410
Worcester	2,426,494	1,166,491	1,260,004
Total Counties	101,763,485	62,623,683	39,139,802
Baltimore City	162,430,179	-	162,430,179
Total	264,193,664	62,623,683	201,569,981

* Totals may not add due to rounding

Department of Transportation

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

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
08	Contractual Services	5,007,426	5,779,000	4,912,000
11	Equipment - Additional	0	440,000	0
	Total Operating Expenses	<u>5,007,426</u>	<u>6,219,000</u>	<u>4,912,000</u>
	Total Expenditure	<u><u>5,007,426</u></u>	<u><u>6,219,000</u></u>	<u><u>4,912,000</u></u>
	Special Fund Expenditure	1,641,215	2,608,000	1,238,000
	Federal Fund Expenditure	<u>3,366,211</u>	<u>3,611,000</u>	<u>3,674,000</u>
	Total Expenditure	<u><u>5,007,426</u></u>	<u><u>6,219,000</u></u>	<u><u>4,912,000</u></u>
Special Fund Expenditure				
J00301	Transportation Trust Fund	<u>1,641,215</u>	<u>2,608,000</u>	<u>1,238,000</u>
	Total	<u><u>1,641,215</u></u>	<u><u>2,608,000</u></u>	<u><u>1,238,000</u></u>
Federal Fund Expenditure				
20.205	Highway Planning and Construction	<u>3,366,211</u>	<u>3,611,000</u>	<u>3,674,000</u>
	Total	<u><u>3,366,211</u></u>	<u><u>3,611,000</u></u>	<u><u>3,674,000</u></u>

Department of Transportation
Summary of Maryland Port Administration

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	210.00	210.00	210.00
Number of Contractual Positions	0.50	1.20	1.20
Salaries, Wages and Fringe Benefits	22,572,966	23,053,380	23,217,781
Technical and Special Fees	278,503	633,458	633,458
Operating Expenses	123,811,955	143,997,681	170,709,839
Special Fund Expenditure	143,351,967	163,762,519	158,342,078
Federal Fund Expenditure	3,311,457	3,922,000	36,219,000
Total Expenditure	<u>146,663,424</u>	<u>167,684,519</u>	<u>194,561,078</u>

Department of Transportation

J00D00.01 Port Operations - Maryland Port Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	174.00	174.00	174.00
Number of Contractual Positions	0.00	0.70	0.70
01 Salaries, Wages and Fringe Benefits	18,309,332	18,629,495	18,673,074
02 Technical and Special Fees	246,268	572,568	572,568
03 Communications	325,566	366,892	366,892
04 Travel	429,079	530,737	530,737
06 Fuel and Utilities	4,708,806	5,681,461	5,346,427
07 Motor Vehicle Operation and Maintenance	724,842	1,013,753	1,022,934
08 Contractual Services	18,435,984	18,963,883	19,451,627
09 Supplies and Materials	771,274	927,615	1,265,908
10 Equipment - Replacement	219,014	381,725	381,725
11 Equipment - Additional	100,392	213,125	213,125
12 Grants, Subsidies, and Contributions	25,000	25,000	25,000
13 Fixed Charges	3,446,195	3,590,403	3,727,199
14 Land and Structures	339,875	337,862	337,862
Total Operating Expenses	<u>29,526,027</u>	<u>32,032,456</u>	<u>32,669,436</u>
Total Expenditure	<u>48,081,627</u>	<u>51,234,519</u>	<u>51,915,078</u>
Special Fund Expenditure	47,642,030	51,234,519	51,915,078
Federal Fund Expenditure	<u>439,597</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>48,081,627</u>	<u>51,234,519</u>	<u>51,915,078</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>47,642,030</u>	<u>51,234,519</u>	<u>51,915,078</u>
Total	<u>47,642,030</u>	<u>51,234,519</u>	<u>51,915,078</u>
Federal Fund Expenditure			
97.056 Port Security Grant Program	<u>439,597</u>	<u>0</u>	<u>0</u>
Total	<u>439,597</u>	<u>0</u>	<u>0</u>

Department of Transportation

Maryland Port Administration

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Estimated Revenues (\$ Thousands)			
Dockage	4,605	4,667	4,757
Wharfage*	7,413	7,513	7,657
Vessel Services**	926	938	957
Rentals	36,360	36,849	37,558
Security	4,614	4,676	4,766
Other	1,365	1,384	1,409
Total	<u>55,283</u>	<u>56,027</u>	<u>57,104</u>

*Note: All wharfage categories previously reported separately have been consolidated.

**Note: Vessel Services previously reported as Cranes and Misc. Services

Department of Transportation

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	36.00	36.00	36.00
Number of Contractual Positions	0.50	0.50	0.50
01 Salaries, Wages and Fringe Benefits	4,263,634	4,423,885	4,544,707
02 Technical and Special Fees	32,235	60,890	60,890
03 Communications	26,054	60,814	60,814
04 Travel	43,132	57,272	57,272
07 Motor Vehicle Operation and Maintenance	633,135	234,029	358,491
08 Contractual Services	65,724,689	43,974,714	42,422,714
09 Supplies and Materials	33,520	51,716	51,716
10 Equipment - Replacement	172,426	318,300	327,300
11 Equipment - Additional	434,037	2,288,400	24,400
13 Fixed Charges	4,487	8,236	8,236
14 Land and Structures	27,214,448	64,971,744	94,729,460
Total Operating Expenses	<u>94,285,928</u>	<u>111,965,225</u>	<u>138,040,403</u>
Total Expenditure	<u>98,581,797</u>	<u>116,450,000</u>	<u>142,646,000</u>
Special Fund Expenditure	95,709,937	112,528,000	106,427,000
Federal Fund Expenditure	2,871,860	3,922,000	36,219,000
Total Expenditure	<u>98,581,797</u>	<u>116,450,000</u>	<u>142,646,000</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	95,709,937	112,528,000	106,427,000
Total	<u>95,709,937</u>	<u>112,528,000</u>	<u>106,427,000</u>
Federal Fund Expenditure			
20.817 Air Emissions and Energy Initiative	341,000	310,000	0
20.932 Surface Transportation-Discretionary Grants for Capital Investment	2,050,000	829,000	0
20.933 National Infrastructure Investments	0	45,000	31,555,000
66.458 Capitalization Grants for Clean Water State Revolving Funds	0	2,000,000	3,960,000
97.056 Port Security Grant Program	480,860	738,000	704,000
Total	<u>2,871,860</u>	<u>3,922,000</u>	<u>36,219,000</u>

Department of Transportation

Summary of Motor Vehicle Administration

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1,707.50	1,707.50	1,707.50
Number of Contractual Positions	0.00	6.50	6.50
Salaries, Wages and Fringe Benefits	124,693,540	129,587,614	132,051,092
Technical and Special Fees	1,156,410	1,790,105	1,296,575
Operating Expenses	97,316,443	124,009,864	120,623,170
Special Fund Expenditure	216,267,958	242,468,570	241,703,183
Federal Fund Expenditure	6,898,435	12,919,013	12,267,654
Total Expenditure	223,166,393	255,387,583	253,970,837

Department of Transportation

J00E00.01 Motor Vehicle Operations - Motor Vehicle Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1,673.50	1,673.50	1,673.50
Number of Contractual Positions	0.00	6.50	6.50
01 Salaries, Wages and Fringe Benefits	121,630,476	125,876,780	128,319,237
02 Technical and Special Fees	1,156,410	1,790,105	1,296,575
03 Communications	7,091,885	7,508,474	7,415,509
04 Travel	171,700	155,597	177,045
06 Fuel and Utilities	1,884,483	2,131,141	1,990,173
07 Motor Vehicle Operation and Maintenance	333,293	319,870	328,540
08 Contractual Services	47,188,560	46,869,851	45,717,389
09 Supplies and Materials	1,577,755	1,174,890	1,197,784
10 Equipment - Replacement	38,162	62,608	62,608
11 Equipment - Additional	19,820	44,852	44,852
12 Grants, Subsidies, and Contributions	92,842	55,513	92,842
13 Fixed Charges	9,241,268	8,606,176	9,344,622
Total Operating Expenses	<u>67,639,768</u>	<u>66,928,972</u>	<u>66,371,364</u>
Total Expenditure	<u>190,426,654</u>	<u>194,595,857</u>	<u>195,987,176</u>
Special Fund Expenditure	190,277,625	194,501,815	195,893,134
Federal Fund Expenditure	<u>149,029</u>	<u>94,042</u>	<u>94,042</u>
Total Expenditure	<u>190,426,654</u>	<u>194,595,857</u>	<u>195,987,176</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>190,277,625</u>	<u>194,501,815</u>	<u>195,893,134</u>
Total	<u>190,277,625</u>	<u>194,501,815</u>	<u>195,893,134</u>
Federal Fund Expenditure			
20.232 National Motor Carrier Safety	0	94,042	94,042
20.614 National Highway Traffic Safety Administration (NHTSA) Discretionary Safety Grants	<u>149,029</u>	<u>0</u>	<u>0</u>
Total	<u>149,029</u>	<u>94,042</u>	<u>94,042</u>

Department of Transportation

J00E00.03 Facilities and Capital Equipment - Motor Vehicle Administration

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	9.00	9.00	9.00
01	Salaries, Wages and Fringe Benefits	1,016,778	1,219,140	1,217,382
03	Communications	388,502	83,000	32,000
04	Travel	256	4,000	4,000
07	Motor Vehicle Operation and Maintenance	32,241	200,137	210,734
08	Contractual Services	3,081,037	3,989,044	4,205,624
09	Supplies and Materials	3,019	3,000	3,000
10	Equipment - Replacement	4,229,889	3,986,260	3,881,500
11	Equipment - Additional	1,383,228	525,820	1,195,500
13	Fixed Charges	32,037	1,000	1,000
14	Land and Structures	3,667,469	9,224,599	14,629,405
	Total Operating Expenses	12,817,678	18,016,860	24,162,763
	Total Expenditure	13,834,456	19,236,000	25,380,145
	Special Fund Expenditure	13,589,944	19,236,000	25,380,145
	Federal Fund Expenditure	244,512	0	0
	Total Expenditure	13,834,456	19,236,000	25,380,145
Special Fund Expenditure				
J00301	Transportation Trust Fund	13,589,944	19,236,000	25,380,145
	Total	13,589,944	19,236,000	25,380,145
Federal Fund Expenditure				
20.231	Performance and Registration Information Systems Management	244,512	0	0
	Total	244,512	0	0

Department of Transportation

J00E00.04 Maryland Highway Safety Office - Motor Vehicle Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	25.00	25.00	25.00
01 Salaries, Wages and Fringe Benefits	2,046,286	2,491,694	2,514,473
03 Communications	7,714	9,682	9,682
04 Travel	14,403	8,269	16,898
08 Contractual Services	1,903,475	3,752,930	3,745,681
09 Supplies and Materials	3,763	19,484	20,287
11 Equipment - Additional	0	6,564	6,564
12 Grants, Subsidies, and Contributions	4,113,922	9,276,554	9,536,710
13 Fixed Charges	4,241	11,549	9,366
Total Operating Expenses	<u>6,047,518</u>	<u>13,085,032</u>	<u>13,345,188</u>
Total Expenditure	<u>8,093,804</u>	<u>15,576,726</u>	<u>15,859,661</u>
Special Fund Expenditure	1,588,910	2,751,755	3,686,049
Federal Fund Expenditure	6,504,894	12,824,971	12,173,612
Total Expenditure	<u>8,093,804</u>	<u>15,576,726</u>	<u>15,859,661</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	1,588,910	2,751,755	3,686,049
Total	<u>1,588,910</u>	<u>2,751,755</u>	<u>3,686,049</u>
Federal Fund Expenditure			
20.205 Highway Planning and Construction	0	1,201,060	1,202,059
20.600 State and Community Highway Safety	2,351,726	5,053,378	4,164,371
20.608 Minimum Penalties for Repeat Offenders for Driving While Intoxicated	0	1,740,728	1,742,176
20.616 National Priority Safety Programs	4,153,168	4,829,805	5,065,006
Total	<u>6,504,894</u>	<u>12,824,971</u>	<u>12,173,612</u>

Department of Transportation

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

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
04 Travel	0	626,293	0
08 Contractual Services	9,786,432	25,352,707	16,743,855
09 Supplies and Materials	797	0	0
10 Equipment - Replacement	327,320	0	0
11 Equipment - Additional	696,930	0	0
Total Operating Expenses	<u>10,811,479</u>	<u>25,979,000</u>	<u>16,743,855</u>
Total Expenditure	<u><u>10,811,479</u></u>	<u><u>25,979,000</u></u>	<u><u>16,743,855</u></u>
Special Fund Expenditure	<u>10,811,479</u>	<u>25,979,000</u>	<u>16,743,855</u>
Total Expenditure	<u><u>10,811,479</u></u>	<u><u>25,979,000</u></u>	<u><u>16,743,855</u></u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>10,811,479</u>	<u>25,979,000</u>	<u>16,743,855</u>
Total	<u><u>10,811,479</u></u>	<u><u>25,979,000</u></u>	<u><u>16,743,855</u></u>

Department of Transportation

Summary of Maryland Transit Administration

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	3,365.00	3,365.00	3,364.00
Number of Contractual Positions	12.00	16.00	16.00
Salaries, Wages and Fringe Benefits	380,835,356	375,685,077	401,281,669
Technical and Special Fees	762,051	1,199,513	1,346,808
Operating Expenses	984,833,942	1,081,392,587	1,147,871,653
Special Fund Expenditure	1,033,943,627	978,110,818	1,000,276,800
Federal Fund Expenditure	332,487,722	480,166,359	550,223,330
Total Expenditure	<u>1,366,431,349</u>	<u>1,458,277,177</u>	<u>1,550,500,130</u>

Department of Transportation

J00H01.01 Transit Administration - Maryland Transit Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	547.50	546.50	549.50
Number of Contractual Positions	11.00	11.00	14.00
01 Salaries, Wages and Fringe Benefits	55,586,644	58,667,024	61,019,459
02 Technical and Special Fees	735,211	914,223	1,202,373
03 Communications	1,131,830	841,274	1,451,274
04 Travel	166,261	61,887	111,887
06 Fuel and Utilities	26,669	31,065	30,238
07 Motor Vehicle Operation and Maintenance	16,369,526	10,206,836	10,210,436
08 Contractual Services	18,453,298	18,189,893	23,563,191
09 Supplies and Materials	953,249	1,460,386	1,580,386
10 Equipment - Replacement	19,750	21,026	21,026
11 Equipment - Additional	22,073	1,968	1,968
12 Grants, Subsidies, and Contributions	231,203	200,000	200,000
13 Fixed Charges	4,312,969	3,361,139	3,601,201
Total Operating Expenses	<u>41,686,828</u>	<u>34,375,474</u>	<u>40,771,607</u>
Total Expenditure	<u>98,008,683</u>	<u>93,956,721</u>	<u>102,993,439</u>
Special Fund Expenditure	97,737,594	93,704,221	102,740,939
Federal Fund Expenditure	<u>271,089</u>	<u>252,500</u>	<u>252,500</u>
Total Expenditure	<u>98,008,683</u>	<u>93,956,721</u>	<u>102,993,439</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>97,737,594</u>	<u>93,704,221</u>	<u>102,740,939</u>
Total	<u>97,737,594</u>	<u>93,704,221</u>	<u>102,740,939</u>
Federal Fund Expenditure			
16.738 Edward Byrne Memorial Justice Assistance Grant Program	18,589	0	0
97.072 National Explosives Detection Canine Team Program	<u>252,500</u>	<u>252,500</u>	<u>252,500</u>
Total	<u>271,089</u>	<u>252,500</u>	<u>252,500</u>

Department of Transportation

J00H01.02 Bus Operations - Maryland Transit Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	2,119.50	2,134.50	2,119.50
Number of Contractual Positions	0.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	244,712,606	251,173,433	267,493,745
02 Technical and Special Fees	156	103,471	65,673
03 Communications	490,689	158,785	463,785
04 Travel	283,733	142,281	222,281
06 Fuel and Utilities	2,297,268	1,916,533	2,014,090
07 Motor Vehicle Operation and Maintenance	34,736,125	37,895,326	37,197,685
08 Contractual Services	158,564,093	172,788,949	181,438,949
09 Supplies and Materials	4,136,044	1,692,379	2,362,379
10 Equipment - Replacement	35,826	78,500	78,500
11 Equipment - Additional	455	86,252	86,252
12 Grants, Subsidies, and Contributions	7,729	0	0
13 Fixed Charges	1,033,825	962,464	963,518
Total Operating Expenses	<u>201,585,787</u>	<u>215,721,469</u>	<u>224,827,439</u>
Total Expenditure	<u>446,298,549</u>	<u>466,998,373</u>	<u>492,386,857</u>
Special Fund Expenditure	430,971,192	453,186,342	477,059,750
Federal Fund Expenditure	15,327,357	13,812,031	15,327,107
Total Expenditure	<u>446,298,549</u>	<u>466,998,373</u>	<u>492,386,857</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>430,971,192</u>	<u>453,186,342</u>	<u>477,059,750</u>
Total	<u>430,971,192</u>	<u>453,186,342</u>	<u>477,059,750</u>
Federal Fund Expenditure			
20.205 Highway Planning and Construction	0	4,838,392	0
20.507 Federal Transit-Formula Grants	<u>15,327,357</u>	<u>8,973,639</u>	<u>15,327,107</u>
Total	<u>15,327,357</u>	<u>13,812,031</u>	<u>15,327,107</u>

Department of Transportation

J00H01.04 Rail Operations - Maryland Transit Administration

Program Description

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

Appropriation Statement

		2019	2020	2021
		Actual	Appropriation	Allowance
	Number of Authorized Positions	606.00	595.00	603.00
	Number of Contractual Positions	0.00	3.00	0.00
01	Salaries, Wages and Fringe Benefits	66,019,574	54,376,507	60,831,121
02	Technical and Special Fees	0	118,891	8,280
03	Communications	417,007	210,659	515,659
04	Travel	202,327	230,687	270,687
06	Fuel and Utilities	10,169,732	12,430,233	11,411,656
07	Motor Vehicle Operation and Maintenance	13,263,577	14,622,659	14,875,819
08	Contractual Services	151,595,561	148,006,848	162,256,013
09	Supplies and Materials	2,540,594	2,490,888	2,590,888
10	Equipment - Replacement	908	11,964	11,964
11	Equipment - Additional	4,948	42,415	42,415
12	Grants, Subsidies, and Contributions	1,364	0	0
13	Fixed Charges	3,428,374	3,772,684	3,772,684
14	Land and Structures	7,764	0	0
	Total Operating Expenses	181,632,156	181,819,037	195,747,785
	Total Expenditure	<u>247,651,730</u>	<u>236,314,435</u>	<u>256,587,186</u>
	Special Fund Expenditure	223,744,262	211,022,564	232,679,497
	Federal Fund Expenditure	23,907,468	25,291,871	23,907,689
	Total Expenditure	<u>247,651,730</u>	<u>236,314,435</u>	<u>256,587,186</u>
Special Fund Expenditure				
J00301	Transportation Trust Fund	223,744,262	211,022,564	232,679,497
	Total	<u>223,744,262</u>	<u>211,022,564</u>	<u>232,679,497</u>
Federal Fund Expenditure				
20.205	Highway Planning and Construction	0	17,795,340	0
20.525	State of Good Repair Grants Program	23,907,468	7,496,531	23,907,689
	Total	<u>23,907,468</u>	<u>25,291,871</u>	<u>23,907,689</u>

Department of Transportation

J00H01.05 Facilities and Capital Equipment - Maryland Transit Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	92.00	89.00	92.00
Number of Contractual Positions	1.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	14,516,532	11,468,113	11,937,344
02 Technical and Special Fees	26,684	62,928	70,482
03 Communications	2,689	24,805	24,805
04 Travel	91,211	41,290	41,290
06 Fuel and Utilities	27,042	62,454	62,454
07 Motor Vehicle Operation and Maintenance	2,098,220	152,289,193	170,136,939
08 Contractual Services	6,786,994	5,530,608	2,473,608
09 Supplies and Materials	128,847	75,712	75,712
10 Equipment - Replacement	9,954	0	0
11 Equipment - Additional	0	1,085,500	201,500
12 Grants, Subsidies, and Contributions	23,801,743	30,745,000	39,068,000
13 Fixed Charges	908,928	899,933	926,131
14 Land and Structures	430,463,981	360,889,464	372,437,735
Total Operating Expenses	464,319,609	551,643,959	585,448,174
Total Expenditure	478,862,825	563,175,000	597,456,000
Special Fund Expenditure	208,343,750	145,112,000	109,350,000
Federal Fund Expenditure	270,519,075	418,063,000	488,106,000
Total Expenditure	478,862,825	563,175,000	597,456,000
Special Fund Expenditure			
J00301 Transportation Trust Fund	208,343,750	145,112,000	109,350,000
Total	208,343,750	145,112,000	109,350,000

Department of Transportation

J00H01.05 Facilities and Capital Equipment - Maryland Transit Administration

Federal Fund Expenditure

20.205	Highway Planning and Construction	0	6,435,000	1,457,000
20.321	Railroad Safety Technology Grants	8,151,808	2,120,000	1,248,000
20.500	Capital Investment Grants	150,111,102	143,543,000	212,192,000
20.505	Metropolitan Transportation Planning	306,143	0	0
20.507	Federal Transit-Formula Grants	51,438,802	168,071,000	189,643,000
20.509	Formula Grants for Rural Areas	42,283	7,870,000	8,941,000
20.513	Enhanced Mobility of Seniors and Individuals with Disabilities	0	4,497,000	3,828,000
20.514	Public Transportation Research, Technical Assistance, and Training	0	23,000	0
20.516	Job Access and Reverse Commute Program	0	75,000	0
20.525	State of Good Repair Grants Program	57,278,929	59,974,000	54,639,000
20.526	Bus and Bus Facilities Formula Program	0	23,666,000	16,158,000
20.933	National Infrastructure Investments	430,202	0	0
97.075	Rail and Transit Security Grant Program	2,759,806	1,789,000	0
	Total	<u>270,519,075</u>	<u>418,063,000</u>	<u>488,106,000</u>

Department of Transportation

J00H01.06 Statewide Programs Operations - Maryland Transit Administration

Program Description

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

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
03 Communications	23	0	0
06 Fuel and Utilities	4,482	0	0
08 Contractual Services	1,130,748	872,927	909,927
12 Grants, Subsidies, and Contributions	88,466,618	89,975,721	89,938,721
14 Land and Structures	200	0	0
Total Operating Expenses	<u>89,602,071</u>	<u>90,848,648</u>	<u>90,848,648</u>
Total Expenditure	<u><u>89,602,071</u></u>	<u><u>90,848,648</u></u>	<u><u>90,848,648</u></u>
Special Fund Expenditure	69,172,826	68,101,691	68,218,614
Federal Fund Expenditure	20,429,245	22,746,957	22,630,034
Total Expenditure	<u><u>89,602,071</u></u>	<u><u>90,848,648</u></u>	<u><u>90,848,648</u></u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>69,172,826</u>	<u>68,101,691</u>	<u>68,218,614</u>
Total	<u><u>69,172,826</u></u>	<u><u>68,101,691</u></u>	<u><u>68,218,614</u></u>
Federal Fund Expenditure			
20.505 Metropolitan Transportation Planning	250,281	0	0
20.507 Federal Transit-Formula Grants	16,127,754	16,468,232	16,836,124
20.509 Formula Grants for Rural Areas	4,051,210	5,421,070	4,874,469
20.513 Enhanced Mobility of Seniors and Individuals with Disabilities	0	857,655	919,441
Total	<u>20,429,245</u>	<u>22,746,957</u>	<u>22,630,034</u>

Department of Transportation

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

Program Description

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

Appropriation Statement

		2019 Actual	2020 Appropriation	2021 Allowance
09	Supplies and Materials	680	0	0
14	Land and Structures	6,006,811	6,984,000	10,228,000
	Total Operating Expenses	<u>6,007,491</u>	<u>6,984,000</u>	<u>10,228,000</u>
	Total Expenditure	<u><u>6,007,491</u></u>	<u><u>6,984,000</u></u>	<u><u>10,228,000</u></u>
	Special Fund Expenditure	3,974,003	6,984,000	10,228,000
	Federal Fund Expenditure	<u>2,033,488</u>	<u>0</u>	<u>0</u>
	Total Expenditure	<u><u>6,007,491</u></u>	<u><u>6,984,000</u></u>	<u><u>10,228,000</u></u>
Special Fund Expenditure				
J00301	Transportation Trust Fund	3,974,003	6,984,000	10,228,000
	Total	<u>3,974,003</u>	<u>6,984,000</u>	<u>10,228,000</u>
Federal Fund Expenditure				
20.507	Federal Transit-Formula Grants	<u>2,033,488</u>	<u>0</u>	<u>0</u>
	Total	<u><u>2,033,488</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Department of Transportation

Summary of Maryland Aviation Administration

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	494.50	494.50	494.50
Number of Contractual Positions	0.50	0.50	0.50
Salaries, Wages and Fringe Benefits	51,222,023	51,085,207	51,539,787
Technical and Special Fees	2,885,778	2,516,184	2,694,509
Operating Expenses	221,876,246	286,883,499	225,423,016
Special Fund Expenditure	268,224,289	309,443,390	271,223,812
Federal Fund Expenditure	7,759,758	31,041,500	8,433,500
Total Expenditure	<u>275,984,047</u>	<u>340,484,890</u>	<u>279,657,312</u>

Department of Transportation

J00100.02 Airport Operations - Maryland Aviation Administration

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	451.50	450.50	451.50
Number of Contractual Positions	0.50	0.50	0.50
01 Salaries, Wages and Fringe Benefits	46,339,058	45,732,315	46,182,743
02 Technical and Special Fees	2,807,554	2,225,573	2,497,718
03 Communications	1,318,448	1,486,851	1,486,851
04 Travel	274,806	242,969	242,969
06 Fuel and Utilities	13,776,133	13,787,675	14,119,799
07 Motor Vehicle Operation and Maintenance	3,421,322	2,789,307	2,787,901
08 Contractual Services	98,021,688	102,526,934	110,594,548
09 Supplies and Materials	8,937,098	7,074,925	7,074,925
10 Equipment - Replacement	206,708	0	0
11 Equipment - Additional	149,175	0	0
12 Grants, Subsidies, and Contributions	1,094,376	1,100,163	1,098,018
13 Fixed Charges	17,936,678	18,066,756	21,051,154
14 Land and Structures	11,435,619	11,119,422	12,288,686
Total Operating Expenses	156,572,051	158,195,002	170,744,851
Total Expenditure	205,718,663	206,152,890	219,425,312
Special Fund Expenditure	205,073,163	205,507,390	218,779,812
Federal Fund Expenditure	645,500	645,500	645,500
Total Expenditure	205,718,663	206,152,890	219,425,312
Special Fund Expenditure			
J00301 Transportation Trust Fund	205,073,163	205,507,390	218,779,812
Total	205,073,163	205,507,390	218,779,812
Federal Fund Expenditure			
97.072 National Explosives Detection Canine Team Program	353,500	353,500	353,500
97.090 Law Enforcement Officer Reimbursement Agreement Program	292,000	292,000	292,000
Total	645,500	645,500	645,500

Department of Transportation

J00100.03 Airport Facilities and Capital Equipment - Maryland Aviation Administration

Program Description

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

Appropriation Statement		2019 Actual	2020 Appropriation	2021 Allowance
	Number of Authorized Positions	43.00	44.00	43.00
01	Salaries, Wages and Fringe Benefits	4,882,965	5,352,892	5,357,044
02	Technical and Special Fees	78,224	290,611	196,791
03	Communications	9,243	42,661	20,000
04	Travel	21,592	40,590	40,590
06	Fuel and Utilities	27,322	26,163	28,044
07	Motor Vehicle Operation and Maintenance	160,205	3,827,699	2,969,699
08	Contractual Services	232,154	377,821	218,821
09	Supplies and Materials	10,008	24,252	21,752
10	Equipment - Replacement	690,455	1,000,000	1,000,000
11	Equipment - Additional	5,549	200,000	200,000
12	Grants, Subsidies, and Contributions	2,383,423	2,350,000	2,350,000
13	Fixed Charges	500,151	635,730	632,732
14	Land and Structures	61,264,093	120,163,581	47,196,527
	Total Operating Expenses	65,304,195	128,688,497	54,678,165
	Total Expenditure	70,265,384	134,332,000	60,232,000
	Special Fund Expenditure	63,151,126	103,936,000	52,444,000
	Federal Fund Expenditure	7,114,258	30,396,000	7,788,000
	Total Expenditure	70,265,384	134,332,000	60,232,000
Special Fund Expenditure				
J00301	Transportation Trust Fund	63,151,126	103,936,000	52,444,000
	Total	63,151,126	103,936,000	52,444,000
Federal Fund Expenditure				
20.106	Airport Improvement Program	7,114,258	30,396,000	7,788,000
	Total	7,114,258	30,396,000	7,788,000

Department of Transportation

Summary of Maryland Transportation Authority

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1,738.00	1,738.00	1,727.00
Salaries, Wages and Fringe Benefits	176,402,731	188,952,694	195,067,064
Technical and Special Fees	111,430	2,431,896	2,252,155
Operating Expenses	582,988,942	667,523,676	663,056,568
Non-Budgeted Fund Expenditure	759,503,103	858,908,266	860,375,787
Total Expenditure	759,503,103	858,908,266	860,375,787

Department of Transportation

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

Program Description

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

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1,738.00	1,738.00	1,727.00
01 Salaries, Wages and Fringe Benefits	166,056,233	182,430,930	188,756,709
02 Technical and Special Fees	111,430	2,431,896	2,252,155
03 Communications	1,148,310	1,258,281	1,276,925
04 Travel	234,229	395,584	418,637
06 Fuel and Utilities	4,070,169	4,672,582	4,486,294
07 Motor Vehicle Operation and Maintenance	9,916,378	10,655,139	9,916,767
08 Contractual Services	111,366,205	114,640,788	112,749,927
09 Supplies and Materials	10,248,712	11,709,566	10,421,787
10 Equipment - Replacement	780,381	2,198,841	1,907,856
11 Equipment - Additional	577,154	1,700,035	664,835
13 Fixed Charges	97,134,902	97,350,624	103,420,895
Total Operating Expenses	235,476,440	244,581,440	245,263,923
Total Expenditure	401,644,103	429,444,266	436,272,787
Non-Budgeted Fund Expenditure	401,644,103	429,444,266	436,272,787
Total Expenditure	401,644,103	429,444,266	436,272,787
Non-Budgeted Fund Expenditure			
J00701 Toll Revenues and Bond Proceeds	401,644,103	429,444,266	436,272,787
Total	401,644,103	429,444,266	436,272,787

Department of Transportation

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

Program Description

This program provides funds for the capital projects and improvements on facilities under jurisdiction of the MDTA.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
01 Salaries, Wages and Fringe Benefits	10,346,498	6,521,764	6,310,355
07 Motor Vehicle Operation and Maintenance	9,567,193	5,283,000	5,914,000
08 Contractual Services	100,044,452	98,640,000	64,642,900
14 Land and Structures	237,900,857	319,019,236	347,235,745
Total Operating Expenses	<u>347,512,502</u>	<u>422,942,236</u>	<u>417,792,645</u>
Total Expenditure	<u>357,859,000</u>	<u>429,464,000</u>	<u>424,103,000</u>
Non-Budgeted Fund Expenditure	<u>357,859,000</u>	<u>429,464,000</u>	<u>424,103,000</u>
Total Expenditure	<u>357,859,000</u>	<u>429,464,000</u>	<u>424,103,000</u>
Non-Budgeted Fund Expenditure			
J00701 Toll Revenues and Bond Proceeds	<u>357,859,000</u>	<u>429,464,000</u>	<u>424,103,000</u>
Total	<u>357,859,000</u>	<u>429,464,000</u>	<u>424,103,000</u>

Department of Transportation

Maryland Transportation Authority

J00J00 Non-Budgeted Funds

	Fiscal Year Ended June 30, 2019 Actual	Fiscal Year Ending June 30, 2020 Estimated	Fiscal Year Ending June 30, 2021 Estimated
Revenues			
Tolls:			
Susquehanna River Toll Bridge	11,969,176	11,980,000	11,670,000
Potomac River Toll Bridge	20,700,451	21,040,000	20,540,000
Chesapeake Bay Bridge	52,972,141	52,350,000	48,920,000
Francis Scott Key Bridge	49,687,110	56,030,000	52,840,000
Baltimore Harbor Tunnel	69,213,595	54,990,000	58,750,000
Fort McHenry Tunnel	213,809,338	223,910,000	223,750,000
John F. Kennedy Memorial Highway	172,979,052	174,410,000	174,140,000
I-95 Section 100 ETL	13,920,979	14,696,000	15,152,000
Intercounty Connector	69,315,641	70,070,000	70,980,000
Other Toll Fees and Discounts	47,797,430	41,460,000	37,090,000
Total Tolls	722,364,913	720,936,000	713,832,000
Other Income:			
Concessions-Kennedy Memorial Highway	6,648,818	6,295,000	6,310,000
Investment Income	22,253,383	4,697,906	3,950,587
Intergovernmental Revenue:			
BWI Police Reimbursement	20,982,435	22,536,051	23,892,052
Port Police Reimbursement	7,091,351	7,328,735	7,753,724
MVA Police Reimbursement	592,172		
MDOT Loan Repayment			600,000
MDOT Loan	(23,600,000)	(66,400,000)	(40,000,000)
Bond Proceeds		35,000,000	140,000,000
Other Revenues	4,522,115	2,707,972	2,700,419
Total Other	38,490,274	12,165,664	145,206,782
Total	760,855,187	733,101,664	859,038,782

Department of Transportation

Maryland Transportation Authority

J00J00 Non-Budgeted Funds	Fiscal Year Ended June 30, 2019 Actual	Fiscal Year Ending June 30, 2020 Estimated	Fiscal Year Ending June 30, 2021 Estimated
Expenditures			
Operating Program:			
Division of Operations	177,245,928	190,707,626	186,297,192
Authority Police	82,991,004	90,558,083	95,170,943
Administrative and General Costs	39,682,959	44,933,534	45,324,572
Maryland State Police (JFK Highway)	9,193,413	11,217,766	11,206,877
Sub-Total	309,113,304	337,417,009	337,999,584
Debt Service:			
Interest on Bonds-2009A Series	3,248,300	-	-
Interest on Bonds-2009B Series	17,749,792	17,749,792	17,749,792
Interest on Bonds-2010A Series	538,750	276,000	-
Interest on Bonds-2010B Series	11,235,347	11,235,347	11,235,347
Interest on Bonds-2012 Series	2,344,425	2,181,825	1,970,325
Interest on Bonds-2017 Series	6,586,081	6,357,581	6,118,581
Interest on Bonds-2019 Series	-	2,568,608	1,912,000
TIFIA Loan Interest (Series 2008A)	12,964,676	12,657,772	12,343,012
Principal Payment-2009A Series	11,985,000	-	-
Principal Payment-2010A Series	5,255,000	5,520,000	-
Principal Payment-2010B Series	-	-	8,365,000
Principal Payment-2012 Series	4,065,000	4,230,000	4,440,000
Principal Payment-2017 Series	4,570,000	4,780,000	5,000,000
Principal Payment-2019 Series	-	11,475,000	12,130,000
TIFIA Principal Payment (Series 2008A)	11,988,427	12,295,331	12,610,092
Other	-	700,000	4,399,053
Sub-Total Debt Service	92,530,799	92,027,258	98,273,203
Total Operating Program and Debt Service	401,644,103	429,444,267	436,272,787
Capital Program:			
Susquehanna River Toll Bridge	725,000	1,504,000	5,150,000
Potomac River Toll Bridge	8,591,000	31,505,000	45,073,000
Chesapeake Bay Toll Bridge	42,446,000	50,838,000	64,672,000
Francis Scott Key Bridge	25,542,000	31,250,000	11,103,000
Baltimore Harbor Tunnel	111,458,000	89,597,000	77,002,000
Fort McHenry Tunnel	43,347,000	13,910,000	4,856,000
John F. Kennedy Memorial Highway	55,959,000	112,683,000	138,559,000
Multi-Facility Projects	64,688,000	90,763,000	74,171,000
Intercounty Connector	2,930,000	3,474,000	3,517,000
Point Breeze	2,173,000	3,940,000	-
Total Capital Program	357,859,000	429,464,000	424,103,000
Total Expenditures	759,503,103	858,908,267	860,375,787
Financing and Unallocated Expenses	(41,049,204)	23,643,472	-
Excess of Revenues over Expenditures	42,401,288	(149,450,075)	(1,337,005)
Reserves at Beginning of Fiscal Year	504,463,265	546,864,553	397,414,478
Total Reserves at End of Year	546,864,553	397,414,478	396,077,473

*Totals may not add due to rounding.

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
J00 - Department of Transportation						
J00A01 - The Secretary's Office						
J00A0101 - Executive Direction						
ACCOUNTANT MANAGER II	0.00	0	1.00	84,560	0.00	0
ACCOUNTANT SUPERVISOR II	0.00	0	2.00	141,548	0.00	0
ADMIN ASSISTANT, EXEC	6.00	247,486	8.00	368,078	6.00	278,745
ADMIN OFFICER I	4.00	189,355	3.00	161,412	4.00	213,272
ADMIN OFFICER II	2.00	94,205	2.00	102,500	2.00	106,104
ADMIN OFFICER III	5.00	250,223	5.00	268,537	5.00	281,830
ADMIN SPEC II	1.00	36,221	1.00	39,409	1.00	40,796
ADMIN SPEC III	0.00	0	1.00	41,925	0.00	0
ADMINISTRATOR I	5.00	259,231	4.00	230,123	5.00	291,976
ADMINISTRATOR II	10.00	569,464	10.00	646,219	10.00	641,394
ADMINISTRATOR III	7.00	434,384	7.00	471,282	7.00	489,252
ADMINISTRATOR IV	14.00	914,775	12.00	859,065	14.00	1,030,323
ADMINISTRATOR V	3.00	227,828	3.00	263,652	3.00	256,605
ADMINISTRATOR VI	18.00	1,413,874	14.00	1,179,033	18.00	1,592,458
ADMINISTRATOR VII	3.00	272,592	3.00	296,594	3.00	307,023
ASSISTANT SECRETARY, DOT	3.00	378,476	0.00	0	3.00	426,280
ASST ATTY GEN VI	4.00	362,352	4.00	377,032	4.00	408,122
ASST ATTY GEN VII	1.00	90,849	1.00	98,848	1.00	102,324
COMPUTER INFO SERVICES SPEC II	1.00	54,029	0.00	0	1.00	60,853
DEPUTY SECY DEPT OF TRANS	2.00	306,940	2.00	312,120	2.00	345,710
DESIGNATED ADMINISTRATIVE MGR SENIOR III	1.00	109,573	1.00	112,581	1.00	123,413
DESIGNATED ADMINISTRATIVE MGR SENIOR IV	1.00	116,984	4.00	475,108	2.00	220,280
DIV DIR OFC ATTY GENERAL	1.00	116,984	1.00	127,285	1.00	131,760
DOT EXECUTIVE ASST I	0.00	0	0.50	34,770	0.00	0
DOT EXECUTIVE III	1.00	81,986	1.00	89,205	1.00	92,342
DOT EXECUTIVE IV	10.00	931,064	9.00	903,179	10.00	1,055,532
DOT EXECUTIVE V	8.00	795,750	7.00	762,493	8.00	904,058
DOT EXECUTIVE VI	7.00	797,319	6.00	738,818	7.00	907,069
DOT IT FUNCTIONAL ANALYST II	0.00	0	1.00	63,930	0.00	0
DOT IT FUNCTIONAL ANALYST LEAD	1.00	68,991	1.00	75,065	1.00	77,705
DOT NON-EXEMPT I	1.00	53,178	1.00	57,860	1.00	59,895
DOT NON-EXEMPT II	2.00	97,558	2.00	95,177	2.00	109,880
EXECUTIVE ASSOCIATE I	3.00	122,026	3.00	128,254	3.00	137,439
FISCAL SERVICES ADMINISTRATOR I	3.00	202,094	3.00	219,887	3.00	227,620
FISCAL SERVICES ADMINISTRATOR II	4.00	287,492	5.00	383,466	4.00	323,806
FISCAL SERVICES ADMINISTRATOR III	7.00	514,123	7.00	564,063	7.00	579,061
FISCAL SERVICES ADMINISTRATOR V	1.00	86,775	1.00	94,416	1.00	97,736
FISCAL SERVICES ADMINISTRATOR VI	6.00	571,175	6.00	621,468	6.00	643,319
IT PROGRAMMER ANALYST SUPERVISOR	1.00	71,457	1.00	77,749	1.00	80,483
IT SYSTEMS TECHNICAL SPECIALIST	1.00	70,102	1.00	76,275	1.00	78,957
MAINT MECHANIC SENIOR	1.00	34,420	1.00	39,232	1.00	38,768
MANAGEMENT ADVOCATE I	1.00	50,902	0.00	0	1.00	57,331
MANAGEMENT ADVOCATE PROGRAM CHIEF	1.00	91,124	1.00	99,148	1.00	102,634
MDOT PRINTER	1.00	36,992	0.00	0	1.00	41,664
MINORITY BUSINESS ENTERPRISE ADMIN I	2.00	129,882	3.00	223,648	2.00	146,288
MINORITY BUSINESS ENTERPRISE OFFICER II	4.00	199,697	6.00	323,866	4.00	224,921
MINORITY BUSINESS ENTERPRISE OFFICER III	9.00	512,383	7.00	441,016	9.00	577,101

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
MINORITY BUSINESS ENTERPRISE OFFICER IV	3.00	166,062	3.00	180,683	3.00	187,037
PARALEGAL II	1.00	42,208	1.00	45,924	1.00	47,539
PERSONNEL ADMINISTRATOR I	6.00	355,419	7.00	463,073	6.00	400,311
PERSONNEL ADMINISTRATOR III	5.00	329,863	5.00	337,392	5.00	371,527
PERSONNEL ASSOCIATE III	1.50	68,244	1.00	40,448	1.50	76,864
PERSONNEL OFFICER II	2.00	116,582	2.00	117,923	2.00	131,308
PERSONNEL OFFICER III	2.00	96,221	1.00	51,934	2.00	108,374
PERSONNEL SPECIALIST	0.00	0	1.00	55,712	0.00	0
PRINCIPAL COUNSEL	1.00	103,470	1.00	112,581	1.00	116,539
PROCUREMENT ADMINISTRATOR I	3.00	197,419	2.00	138,288	3.00	237,105
PROCUREMENT ADMINISTRATOR III	1.00	80,061	1.00	87,110	1.00	96,197
PROCUREMENT ADMINISTRATOR V	1.00	78,328	2.00	172,073	1.00	94,101
PROGRAM MANAGER II	3.00	216,116	3.00	235,145	3.00	243,413
PROGRAM MANAGER III	5.00	398,669	5.00	433,772	5.00	449,024
PROGRAM MANAGER SR I	3.00	301,746	3.00	328,316	3.00	339,859
PROGRAM MANAGER SR II	1.00	110,803	1.00	120,561	1.00	124,799
SECY OF TRANSPORTATION	1.00	166,781	1.00	181,537	1.00	187,847
SERVICES SPECIALIST	1.00	29,872	1.00	32,496	1.00	33,639
Total J00A0101	207.50	15,110,179	203.50	15,904,864	208.50	17,157,612
J00A0103 - Facilities and Capital Equipment						
ADMIN ASSISTANT, EXEC	1.00	50,008	1.00	50,729	1.00	52,513
ADMINISTRATOR IV	3.00	245,100	3.00	234,848	3.00	257,376
ADMINISTRATOR V	0.00	0	1.00	91,188	0.00	0
ADMINISTRATOR VI	1.00	95,905	0.00	0	1.00	100,709
ADMINISTRATOR VII	3.00	276,928	2.00	195,023	3.00	290,799
DOT EXECUTIVE IV	3.00	288,600	3.00	284,701	3.00	303,055
DOT EXECUTIVE VI	1.00	110,980	1.00	112,581	1.00	116,539
PROGRAM MANAGER III	1.00	95,905	1.00	97,288	1.00	100,709
PROGRAM MANAGER SR I	1.00	111,338	1.00	112,944	1.00	116,915
Total J00A0103	14.00	1,274,764	13.00	1,179,302	14.00	1,338,615
J00A0107 - Office of Transportation Technology Services						
ADMIN ASSISTANT, EXEC	2.00	82,119	2.00	90,406	2.00	93,586
ADMIN OFFICER I	1.00	49,658	1.00	54,670	1.00	56,593
ADMIN SPEC II	1.00	47,083	1.00	51,835	1.00	53,658
ADMINISTRATOR I	2.00	115,476	3.00	177,201	2.00	131,601
ADMINISTRATOR IV	6.00	390,126	4.00	266,357	6.00	444,605
ADMINISTRATOR V	8.00	613,108	7.00	583,806	8.00	698,725
ADMINISTRATOR VI	2.00	146,636	2.00	167,380	2.00	167,113
ADMINISTRATOR VII	2.00	175,626	2.00	193,352	2.00	200,151
COMPUTER INFO SERVICES SPEC I	1.00	49,658	0.00	0	1.00	56,593
COMPUTER INFO SERVICES SPEC II	2.00	101,031	2.00	124,666	2.00	115,139
COMPUTER INFO SERVICES SPEC SUPV	1.00	59,655	1.00	55,384	1.00	67,985
COMPUTER NETWORK SPEC I	0.00	0	1.00	58,139	0.00	0
COMPUTER NETWORK SPEC II	7.00	369,576	6.00	352,339	7.00	421,184
COMPUTER NETWORK SPEC LEAD	2.00	134,082	2.00	147,615	2.00	152,806
COMPUTER NETWORK SPEC SUPV	3.00	203,913	3.00	240,945	3.00	232,388
COMPUTER OPERATOR II	4.50	174,293	9.50	381,639	4.50	198,633
COMPUTER OPERATOR LEAD	6.00	222,407	6.00	262,984	6.00	253,464
COMPUTER OPERATOR MANAGER II	1.00	81,280	1.00	89,484	1.00	92,630
COMPUTER OPERATOR SUPERVISOR	3.00	121,849	3.00	150,554	3.00	138,864

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
DATA BASE SPECIALIST MANAGER	1.00	78,268	1.00	86,169	1.00	89,198
DOT EXECUTIVE IV	4.00	354,864	3.00	276,404	4.00	404,419
DOT EXECUTIVE OFFICER II	1.00	41,190	1.00	45,347	1.00	46,942
DOT EXECUTIVE V	3.00	303,040	3.00	333,632	3.00	353,008
DOT EXECUTIVE VI	1.00	110,383	1.00	121,525	1.00	125,797
DOT NON-EXEMPT II	0.00	0	1.00	54,073	0.00	0
DOT NON-EXEMPT III	1.00	52,394	0.00	0	1.00	59,710
FISCAL SERVICES ADMINISTRATOR I	1.00	60,132	1.00	66,201	1.00	68,529
FISCAL SERVICES ADMINISTRATOR II	1.00	53,121	1.00	77,749	1.00	60,539
FISCAL SERVICES ADMINISTRATOR IV	1.00	71,760	1.00	86,848	1.00	81,781
IT ASSISTANT DIRECTOR I	1.00	64,693	1.00	71,222	1.00	73,727
IT ASSISTANT DIRECTOR II	1.00	88,369	1.00	97,288	1.00	100,709
IT ASSISTANT DIRECTOR III	2.00	181,877	6.00	594,718	2.00	207,275
IT ASSISTANT DIRECTOR IV	3.00	279,783	0.00	0	3.00	318,852
IT PRODUCTION CONTROL SPECIALIST II	0.00	0	1.00	48,665	0.00	0
IT PRODUCTION CONTROL SPECIALIST LEAD	0.00	0	1.00	40,448	0.00	0
IT PROGRAMMER ANALYST LEAD/ADVANCED	3.00	204,014	4.00	279,476	3.00	232,503
IT PROGRAMMER ANALYST MANAGER	0.00	0	1.00	92,930	0.00	0
IT PROGRAMMER ANALYST SUPERVISOR	3.00	203,018	1.00	77,749	3.00	231,369
IT SYSTEMS TECHNICAL SPECIALIST	5.00	300,884	5.00	344,719	5.00	342,901
IT SYSTEMS TECHNICAL SPECIALIST SUPV	2.00	159,635	2.00	175,748	2.00	181,927
IT TECH SUPPORT SPECIALIST II	2.00	132,702	2.00	146,095	2.00	151,233
IT TECH SUPPORT SPECIALIST SUPV	2.00	152,507	3.00	241,312	2.00	173,803
PROGRAM MANAGER III	1.00	86,710	2.00	187,481	1.00	98,819
PROGRAM MANAGER IV	4.00	329,448	1.00	82,720	4.00	375,453
PROGRAM MANAGER SR I	1.00	102,589	1.00	112,944	1.00	116,915
PROGRAM MANAGER SR IV	1.00	124,842	1.00	137,444	1.00	142,276
Total J00A0107	99.50	6,673,799	102.50	7,327,663	99.50	7,613,403
Total J00A01-The Secretary's Office	321.00	23,058,742	319.00	24,411,828	322.00	26,109,630

J00B01 - State Highway Administration

J00B0101 - State System Construction and Equipment

ACCOUNTANT ADVANCED	5.00	278,022	5.00	298,630	5.00	318,640
ACCOUNTANT I	0.00	0	1.00	41,104	0.00	0
ACCOUNTANT II	2.00	91,604	0.00	0	2.00	104,986
ACCOUNTANT LEAD SPECIALIZED	4.00	218,932	3.00	194,645	4.00	250,916
ACCOUNTANT MANAGER II	3.00	207,064	6.00	474,101	3.00	237,314
ACCOUNTANT MANAGER III	1.00	72,738	0.00	0	1.00	83,364
ACCOUNTANT SUPERVISOR II	3.00	184,052	2.00	141,868	3.00	210,940
ADMIN ASSISTANT I - SG	2.00	64,787	2.00	81,405	2.00	74,252
ADMIN ASSISTANT II - SG	5.00	158,261	3.00	107,470	5.00	181,381
ADMIN ASSISTANT III	41.00	1,610,340	53.00	2,305,883	41.00	1,845,593
ADMIN ASSISTANT, EXEC	8.00	351,484	12.00	584,361	8.00	402,833
ADMIN OFFICER I	22.00	877,853	41.00	1,867,742	22.00	1,006,098
ADMIN OFFICER II	10.00	480,838	9.00	486,570	10.00	551,082
ADMIN OFFICER III	17.50	859,850	21.50	1,177,666	17.50	985,462
ADMIN SPEC II	3.00	122,824	0.00	0	3.00	140,767
ADMIN SPEC III	3.00	131,048	4.00	196,368	3.00	150,193
ADMIN SPECIALIST I	3.00	100,034	1.00	39,113	3.00	114,647
ADMINISTRATOR I	20.50	1,020,793	34.00	1,972,874	20.50	1,169,924
ADMINISTRATOR II	27.00	1,574,437	20.00	1,332,069	27.00	1,804,444

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ADMINISTRATOR III	32.00	2,006,069	31.00	2,157,233	32.00	2,299,133
ADMINISTRATOR IV	28.00	1,847,649	27.00	2,011,445	28.00	2,117,575
ADMINISTRATOR V	13.00	989,806	14.00	1,166,644	13.00	1,134,407
ADMINISTRATOR VI	17.00	1,343,164	18.00	1,590,141	17.00	1,539,389
ADMINISTRATOR VII	37.00	3,123,544	43.00	4,143,478	37.00	3,579,866
AGENCY PROCUREMENT SPECIALIST I	1.00	42,572	3.00	152,382	1.00	48,791
AGENCY PROCUREMENT SPECIALIST II	13.00	603,603	9.00	510,581	13.00	691,781
AGENCY PROCUREMENT SPECIALIST LEAD	1.00	52,512	1.00	58,139	1.00	60,183
ASST ATTY GEN V	1.00	64,867	0.00	0	1.00	74,344
ASST ATTY GEN VI	10.00	870,246	11.00	1,065,368	10.00	997,382
ASST ATTY GEN VII	2.00	204,024	3.00	338,832	2.00	233,830
ASST ATTY GEN VIII	2.00	213,699	2.00	236,600	2.00	244,918
CHF FACILITY MAINT OFFICER	2.00	123,107	15.00	974,190	2.00	141,092
COMMISSION MBR SRC	3.50	52,878	3.50	58,534	3.50	60,599
COMPUTER INFO SERVICES SPEC II	7.00	371,190	7.00	392,470	7.00	425,418
COMPUTER INFO SERVICES SPEC SUPV	6.00	358,624	7.00	479,928	6.00	411,015
COMPUTER NETWORK SPEC II	2.00	115,737	1.00	69,539	2.00	132,646
COMPUTER NETWORK SPEC LEAD	0.00	0	1.00	59,088	0.00	0
COMPUTER NETWORK SPEC SUPV	1.00	56,943	1.00	83,892	1.00	65,262
COMPUTER OPERATOR II	1.00	48,076	0.00	0	1.00	55,099
DATA BASE SPECIALIST II	3.00	190,976	3.00	222,808	3.00	218,877
DATA BASE SPECIALIST SUPV	1.00	75,772	2.00	169,380	1.00	86,842
DOT EXECUTIVE ASSOC II	1.00	33,148	1.00	36,700	1.00	37,991
DOT EXECUTIVE ASST I	13.00	703,321	12.00	757,025	13.00	806,069
DOT EXECUTIVE ASST III	1.00	60,267	1.00	66,725	1.00	69,071
DOT EXECUTIVE I	0.00	0	1.00	71,222	0.00	0
DOT EXECUTIVE III	2.00	174,638	2.00	187,482	2.00	200,151
DOT EXECUTIVE IV	18.00	1,668,588	13.00	1,338,040	18.00	1,912,351
DOT EXECUTIVE OFFICER III	1.00	51,529	1.00	57,050	1.00	59,057
DOT EXECUTIVE V	11.00	1,119,043	7.00	798,449	11.00	1,282,523
DOT EXECUTIVE VI	4.00	456,270	7.00	856,364	4.00	522,926
DOT INTERNAL AUDITOR I	0.00	0	1.00	48,374	0.00	0
DOT INTERNAL AUDITOR II	0.00	0	2.00	100,457	0.00	0
DOT INTERNAL AUDITOR LEAD	3.00	184,224	4.00	270,901	3.00	211,137
DOT INTERNAL AUDITOR PROG SUPV	2.00	131,357	1.00	73,412	2.00	150,547
DOT INTERNAL AUDITOR SUPV	1.00	71,011	1.00	78,620	1.00	81,385
DOT IT FUNCTIONAL ANALYST II	3.00	158,728	3.00	176,870	3.00	181,917
DOT IT FUNCTIONAL ANALYST LEAD	3.00	181,401	4.00	248,634	3.00	207,903
DOT IT FUNCTIONAL ANALYST SUPV	3.00	207,929	2.00	150,238	3.00	238,306
DOT NON-EXEMPT I	1.00	34,903	1.00	38,642	1.00	40,002
DOT NON-EXEMPT II	2.00	76,972	1.00	42,610	2.00	88,218
EMERGENCY RESPONSE TECH	1.00	38,972	0.00	0	1.00	44,665
EMERGENCY RESPONSE TECH SR	1.00	35,248	0.00	0	1.00	40,397
ENVIRONMENTAL ANALYST I	5.00	205,195	2.00	99,084	5.00	235,170
ENVIRONMENTAL ANALYST II	1.00	44,045	1.00	52,482	1.00	50,479
ENVIRONMENTAL ANALYST III	4.00	213,624	3.00	180,534	4.00	244,832
ENVIRONMENTAL ANALYST IV	5.00	350,197	8.00	593,820	5.00	401,359
ENVIRONMENTAL MANAGER I	7.00	515,422	7.00	579,868	7.00	590,721
ENVIRONMENTAL MANAGER II	1.00	89,551	2.00	189,341	1.00	102,634
EXECUTIVE ASSOCIATE I	2.00	92,429	1.00	49,271	2.00	105,931

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
FACILITY MAINT SUPV I	0.00	0	3.00	169,884	0.00	0
FACILITY MAINT SUPV II	1.00	51,529	1.00	57,050	1.00	59,057
FACILITY MAINT TECH I	1.00	34,277	4.00	122,314	1.00	39,284
FACILITY MAINT TECH II	1.00	32,976	2.00	73,679	1.00	37,793
FACILITY MAINT TECH III	1.00	39,389	11.00	438,209	1.00	45,143
FACILITY MAINT TECH IV	0.00	0	4.00	203,959	0.00	0
FISCAL ACCOUNTS TECHNICIAN II	8.00	304,492	5.00	214,761	8.00	348,975
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	3.00	141,244	3.00	158,251	3.00	161,880
FISCAL SERVICES ADMINISTRATOR I	1.00	67,049	0.00	0	1.00	76,844
FISCAL SERVICES ADMINISTRATOR II	0.00	0	1.00	76,275	0.00	0
FISCAL SERVICES ADMINISTRATOR III	3.00	220,214	3.00	243,812	3.00	252,385
FISCAL SERVICES ADMINISTRATOR IV	3.00	219,940	2.00	172,266	3.00	252,072
FISCAL SERVICES ADMINISTRATOR V	4.00	343,543	4.00	378,618	4.00	393,731
FISCAL SERVICES ADMINISTRATOR VI	0.00	0	1.00	108,713	0.00	0
GROUNDKEEPER	0.00	0	1.00	35,696	0.00	0
HEAVY EQUIP MAINT SUPV I	2.00	111,530	6.00	327,489	2.00	127,824
HEAVY EQUIP MAINT TECH I	2.00	59,888	2.00	67,789	2.00	68,638
HEAVY EQUIP MAINT TECH II	4.00	152,475	3.00	126,486	4.00	174,750
HEAVY EQUIP MAINT TECH III	10.00	433,717	23.00	1,034,338	10.00	497,080
HIGHWAY OPERATIONS TECH III	2.00	73,551	0.00	0	2.00	84,296
INTERNAL AUDITOR II	0.00	0	1.00	59,253	0.00	0
INTERNAL AUDITOR PROG SUPV	1.00	75,772	0.00	0	1.00	86,842
IT ASSISTANT DIRECTOR I	0.00	0	1.00	86,169	0.00	0
IT ASSISTANT DIRECTOR II	0.00	0	1.00	95,462	0.00	0
IT ASSISTANT DIRECTOR III	0.00	0	1.00	89,205	0.00	0
IT ASSISTANT DIRECTOR IV	1.00	85,954	0.00	0	1.00	98,511
IT DIRECTOR III	1.00	102,012	1.00	102,674	1.00	116,915
IT PROGRAMMER ANALYST I	1.00	56,656	1.00	62,727	1.00	64,933
IT PROGRAMMER ANALYST II	2.00	114,293	3.00	179,890	2.00	130,990
IT PROGRAMMER ANALYST LEAD/ADVANCED	2.00	125,715	2.00	144,331	2.00	144,080
IT PROGRAMMER ANALYST SUPERVISOR	4.00	268,259	5.00	387,914	4.00	307,449
IT SYSTEMS TECHNICAL SPECIALIST	2.00	144,986	0.00	0	2.00	166,167
IT SYSTEMS TECHNICAL SPECIALIST SUPV	0.00	0	2.00	185,860	0.00	0
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	0.00	0	1.00	36,700	0.00	0
ITS TECHNICIAN II GENERAL OPT	1.00	38,866	0.00	0	1.00	44,544
ITS TECHNICIAN II TRAFFIC OPERATIONS OPT	2.00	79,162	1.00	41,512	2.00	90,727
ITS TECHNICIAN III	2.00	90,576	2.00	100,281	2.00	103,808
ITS TECHNICIAN SUPERVISOR	3.00	186,637	0.00	0	3.00	213,903
LANDSCAPE ARCHITECT II	0.00	0	1.00	70,318	0.00	0
LANDSCAPE ARCHITECT III	2.00	134,316	1.00	65,675	2.00	153,938
LANDSCAPE ARCHITECT IV	1.00	68,344	1.00	75,667	1.00	78,328
LANDSCAPE ARCHITECT V	1.00	66,307	3.00	239,775	1.00	75,994
MAINT CHIEF IV NON LIC	0.00	0	1.00	52,645	0.00	0
MANAGEMENT ADVOCATE II	1.00	55,412	1.00	61,350	1.00	63,507
MANAGEMENT ADVOCATE SUPERVISOR	0.00	0	1.00	81,432	0.00	0
OFFICE CLERK II	1.00	23,496	0.00	0	1.00	26,929
OFFICE SERVICES CLERK	1.00	38,091	3.00	112,386	1.00	43,656
OFFICE SERVICES CLERK LEAD	1.00	34,438	0.00	0	1.00	39,469
OSH COMPLIANCE OFFICER III	2.00	90,514	8.00	461,834	2.00	103,738
OSH COMPLIANCE OFFICER MANAGER	1.00	73,551	1.00	81,432	1.00	84,296

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
OSH COMPLIANCE PROGRAM SPECIALIST	3.00	177,259	4.00	262,455	3.00	203,155
PERSONNEL ADMINISTRATOR I	3.00	166,147	2.00	148,708	3.00	190,418
PERSONNEL ADMINISTRATOR II	0.00	0	1.00	80,140	0.00	0
PERSONNEL ADMINISTRATOR III	2.00	122,951	4.00	316,190	2.00	140,914
PERSONNEL ASSOCIATE I	1.00	34,080	0.00	0	1.00	39,059
PERSONNEL ASSOCIATE III	3.50	132,819	4.50	203,349	3.50	152,221
PERSONNEL OFFICER I	1.00	52,681	0.00	0	1.00	60,377
PERSONNEL OFFICER II	1.00	40,958	2.00	113,394	1.00	46,942
PERSONNEL OFFICER III	1.00	51,529	5.00	290,064	1.00	59,057
PERSONNEL SPECIALIST	1.00	44,162	0.00	0	1.00	50,614
PHYSICIAN PROGRAM STAFF	0.00	0	1.00	136,002	0.00	0
PLANNER II	3.00	138,525	3.00	153,369	3.00	158,763
PLANNER III	1.00	49,226	0.00	0	1.00	56,417
PRINCIPAL COUNSEL	1.00	116,252	1.00	128,710	1.00	133,235
PROCUREMENT ADMINISTRATOR I	5.00	284,209	2.00	113,470	5.00	325,729
PROCUREMENT ADMINISTRATOR II	2.00	126,723	2.00	147,060	2.00	145,236
PROCUREMENT ADMINISTRATOR III	4.00	266,026	2.00	157,304	4.00	304,891
PROCUREMENT ADMINISTRATOR IV	1.00	73,551	0.00	0	1.00	84,296
PROCUREMENT ADMINISTRATOR V	1.00	86,223	1.00	80,532	1.00	98,819
PROGRAM MANAGER I	2.00	128,870	0.00	0	2.00	147,697
PROGRAM MANAGER II	1.00	82,362	5.00	435,009	1.00	94,394
PROGRAM MANAGER III	23.00	1,740,832	23.00	1,889,108	23.00	1,995,147
PROGRAM MANAGER IV	6.00	547,886	4.00	408,359	6.00	627,927
PROGRAM MANAGER SR I	2.00	178,590	2.00	197,728	2.00	204,680
REAL PROPERTY MANAGER	14.00	1,030,402	12.00	989,189	14.00	1,180,932
REAL PROPERTY REVIEW APPRAISER I	2.00	101,875	3.00	178,465	2.00	116,757
REAL PROPERTY REVIEW APPRAISER II	2.00	130,805	2.00	144,821	2.00	149,914
REAL PROPERTY REVIEW APPRAISER III	1.00	82,362	1.00	91,188	1.00	94,394
REAL PROPERTY SPECIALIST I	22.00	942,672	16.00	787,324	22.00	1,080,389
REAL PROPERTY SPECIALIST II	3.00	152,005	7.00	386,894	3.00	174,211
REAL PROPERTY SPECIALIST III	6.00	344,208	4.00	242,146	6.00	394,494
REAL PROPERTY SPECIALIST IV	9.00	561,405	14.00	955,686	9.00	643,422
REAL PROPERTY SUPERVISOR	14.00	872,040	13.00	877,829	14.00	999,436
SERVICES SUPERVISOR III	2.00	75,974	1.00	36,342	2.00	87,073
SHA DEPUTY ADMINISTRATOR	2.00	239,105	1.00	127,285	2.00	274,036
SHA DEPUTY CHIEF ENGR CONSTRUCTION	1.00	98,971	1.00	109,578	1.00	113,430
SHA DEPUTY CHIEF ENGR MATLS & RESEARCH	1.00	108,885	1.00	120,561	1.00	124,799
SHA DEPUTY CHIEF ENGR TRAFFIC	1.00	102,826	1.00	113,845	1.00	117,848
SHA DIRECTOR ENVIRONMENTAL DESIGN	1.00	108,891	1.00	120,561	1.00	124,799
SHA DIRECTOR OF ADMINISTRATION	0.00	0	1.00	118,279	0.00	0
SHA DIRECTOR OF FINANCE	1.00	102,826	1.00	113,845	1.00	117,848
SHA DIRECTOR OF REAL ESTATE	1.00	98,971	1.00	109,578	1.00	113,430
SHOP ADMINISTRATIVE TECHNICIAN I	0.00	0	1.00	31,209	0.00	0
SHOP ADMINISTRATIVE TECHNICIAN II	2.00	59,970	3.00	109,959	2.00	68,731
SHOP ADMINISTRATIVE TECHNICIAN III	8.00	281,235	19.00	713,356	8.00	322,320
SIGN TECHNICIAN III	2.00	61,201	1.00	30,308	2.00	70,142
SKILLED TRADE SPECIALIST II	3.00	122,101	2.00	97,981	3.00	139,938
STATE HIGHWAY ADMINISTRATOR	1.00	158,459	1.00	166,260	1.00	181,608
SUPPLY OFFICER II	1.00	29,944	2.00	70,048	1.00	34,319
TRANS DESIGN ENGINEER I	3.00	166,770	0.00	0	3.00	191,133

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
TRANS DESIGN ENGINEER II	8.00	474,552	2.00	131,350	8.00	543,880
TRANS DESIGN ENGINEER III	35.00	2,274,593	36.00	2,615,717	35.00	2,606,891
TRANS DESIGN ENGINEER IV	25.00	1,866,497	22.00	1,839,001	25.00	2,139,176
TRANS DESIGN ENGINEER V	42.00	3,445,525	40.00	3,641,149	42.00	3,948,883
TRANS DESIGN ENGINEER VI	7.00	601,032	8.00	781,471	7.00	688,837
TRANS DESIGN ENGINEER VII	8.00	749,868	12.00	1,289,664	8.00	859,417
TRANS ENGINEER I	32.00	1,562,880	34.00	1,863,746	32.00	1,791,200
TRANS ENGINEER II	19.00	1,056,393	21.00	1,301,183	19.00	1,210,721
TRANS ENGINEER III	137.00	8,043,950	109.00	7,161,157	137.00	9,219,114
TRANS ENGINEER IV	77.00	4,939,786	72.50	5,294,371	77.00	5,661,585
TRANS ENGINEER V	67.00	4,530,633	61.00	4,546,223	67.00	5,192,526
TRANS ENGINEERING MANAGER I	71.00	5,298,092	62.00	5,245,382	71.00	6,072,099
TRANS ENGINEERING MANAGER II	56.00	4,363,586	49.00	4,320,867	56.00	5,001,071
TRANS ENGINEERING TECHNICIAN I	8.00	223,676	6.00	196,955	8.00	256,356
TRANS ENGINEERING TECHNICIAN II	9.00	295,054	8.00	298,490	9.00	338,156
TRANS ENGINEERING TECHNICIAN III	58.00	2,147,033	40.00	1,592,580	58.00	2,460,694
TRANS ENGINEERING TECHNICIAN IV	66.00	2,864,442	57.00	2,727,460	66.00	3,282,915
TRANS ENGINEERING TECHNICIAN V	95.00	4,712,820	86.00	4,787,715	95.00	5,401,635
TRANS FACILITIES MAINT WORKER II	0.00	0	1.00	39,647	0.00	0
WAREHOUSE ASSISTANT SUPERVISOR	3.00	103,364	4.00	147,959	3.00	118,465
WEBMASTER SUPERVISOR	1.00	56,943	1.00	63,045	1.00	65,262
Total J00B0101	1,534.00	92,583,685	1,541.00	103,257,457	1,534.00	106,109,777

J00B0102 - State System Maintenance

ACCOUNTANT ADVANCED	1.00	53,706	2.00	126,042	1.00	61,337
ACCOUNTANT II	0.00	0	1.00	57,681	0.00	0
ACCOUNTANT LEAD SPECIALIZED	1.00	60,671	1.00	66,938	1.00	69,292
ACCOUNTANT MANAGER I	1.00	70,470	1.00	77,749	1.00	80,483
ACCOUNTANT MANAGER II	3.00	226,145	1.00	73,997	3.00	258,279
ACCOUNTANT MANAGER III	0.00	0	1.00	80,532	0.00	0
ACCOUNTANT SUPERVISOR II	1.00	68,583	2.00	137,573	1.00	78,328
ADMIN ASSISTANT II - SG	2.00	79,407	2.00	82,309	2.00	90,690
ADMIN ASSISTANT III	28.00	1,088,205	15.00	678,782	28.00	1,242,803
ADMIN ASSISTANT, EXEC	6.00	258,050	3.00	141,548	6.00	294,709
ADMIN OFFICER I	18.00	766,796	13.00	611,348	18.00	875,752
ADMIN OFFICER II	3.00	139,609	4.00	212,211	3.00	159,448
ADMIN OFFICER III	11.00	533,113	5.50	308,298	11.00	608,865
ADMIN SPEC II	0.00	0	2.00	83,118	0.00	0
ADMINISTRATOR I	24.00	1,251,824	12.00	672,006	24.00	1,429,706
ADMINISTRATOR II	6.00	345,312	8.00	510,629	6.00	394,379
ADMINISTRATOR III	5.00	332,670	6.00	442,201	5.00	379,942
ADMINISTRATOR IV	16.00	1,059,389	11.00	782,154	16.00	1,209,925
ADMINISTRATOR V	8.00	614,492	5.00	434,537	8.00	701,810
ADMINISTRATOR VI	5.00	372,736	3.00	253,247	5.00	425,700
ADMINISTRATOR VII	26.00	2,229,656	20.00	1,867,064	26.00	2,546,484
AGENCY PROCUREMENT SPECIALIST II	2.00	91,768	5.00	260,269	2.00	104,807
AGENCY PROCUREMENT SPECIALIST LEAD	1.00	64,960	1.00	71,671	1.00	74,191
ASST ATTY GEN VI	2.00	177,905	1.00	96,222	2.00	203,185
CHF FACILITY MAINT OFFICER	27.00	1,632,147	15.00	966,520	27.00	1,864,039
COMPUTER INFO SERVICES SPEC II	2.00	100,700	4.00	236,799	2.00	115,009
COMPUTER INFO SERVICES SPEC SUPV	2.00	123,885	0.00	0	2.00	141,489

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
COMPUTER NETWORK SPEC II	0.00	0	1.00	58,601	0.00	0
COMPUTER NETWORK SPEC SUPV	1.00	76,037	0.00	0	1.00	86,842
COMPUTER OPERATOR II	0.00	0	1.00	53,227	0.00	0
DATA BASE SPECIALIST II	1.00	62,335	1.00	68,774	1.00	71,192
DOT EXECUTIVE ASST I	1.00	55,166	1.00	76,513	1.00	63,005
DOT EXECUTIVE I	1.00	64,555	0.00	0	1.00	73,727
DOT EXECUTIVE IV	5.00	463,901	7.00	731,749	5.00	529,815
DOT EXECUTIVE V	7.00	721,523	7.00	800,117	7.00	824,040
DOT EXECUTIVE VI	2.00	216,161	0.00	0	2.00	246,874
DOT INTERNAL AUDITOR II	2.00	103,590	0.00	0	2.00	118,309
DOT INTERNAL AUDITOR LEAD	1.00	44,926	0.00	0	1.00	51,310
DOT IT FUNCTIONAL ANALYST II	1.00	54,733	0.00	0	1.00	62,510
DOT IT FUNCTIONAL ANALYST SUPV	0.00	0	3.00	221,520	0.00	0
DOT NON-EXEMPT II	1.00	54,908	0.00	0	1.00	62,710
EMERGENCY RESPONSE TECH	4.00	155,037	6.00	263,301	4.00	177,067
EMERGENCY RESPONSE TECH SR	27.00	1,145,892	26.00	1,198,322	27.00	1,308,716
ENVIRONMENTAL ANALYST IV	0.00	0	1.00	74,233	0.00	0
ENVIRONMENTAL MANAGER I	1.00	77,485	1.00	72,020	1.00	88,494
FACILITY MAINT SUPV I	33.00	1,603,304	28.00	1,514,768	33.00	1,831,128
FACILITY MAINT SUPV II	8.00	434,821	7.00	448,788	8.00	496,607
FACILITY MAINT TECH I	141.00	3,796,502	131.00	3,932,241	141.00	4,336,025
FACILITY MAINT TECH II	108.00	3,345,274	81.00	2,833,071	108.00	3,820,628
FACILITY MAINT TECH III	365.00	13,490,933	391.00	16,007,526	365.00	15,408,036
FACILITY MAINT TECH IV	144.00	6,208,312	147.00	7,105,061	144.00	7,090,498
FISCAL ACCOUNTS TECHNICIAN II	2.00	84,159	5.00	221,109	2.00	96,118
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	1.00	46,835	1.00	49,802	1.00	53,490
FISCAL SERVICES ADMINISTRATOR I	0.00	0	1.00	72,827	0.00	0
FISCAL SERVICES ADMINISTRATOR II	3.00	205,191	2.00	150,113	3.00	234,348
FISCAL SERVICES ADMINISTRATOR III	1.00	68,364	1.00	75,425	1.00	78,078
FISCAL SERVICES ADMINISTRATOR V	1.00	88,885	1.00	98,067	1.00	101,515
FISCAL SERVICES ADMINISTRATOR VI	1.00	98,534	0.00	0	1.00	112,535
GROUNDKEEPER	1.00	27,115	0.00	0	1.00	30,968
HEAVY EQUIP BODY REPAIR/PAINTER III	1.00	49,161	1.00	54,239	1.00	56,147
HEAVY EQUIP MAINT SUPV I	25.00	1,236,122	23.00	1,262,604	25.00	1,411,770
HEAVY EQUIP MAINT SUPV II	0.00	0	2.00	120,970	0.00	0
HEAVY EQUIP MAINT TECH I	6.00	184,190	4.00	138,742	6.00	210,363
HEAVY EQUIP MAINT TECH II	11.00	427,470	10.00	413,223	11.00	488,209
HEAVY EQUIP MAINT TECH III	58.00	2,458,974	51.00	2,316,948	58.00	2,808,372
HEAVY EQUIP MANAGEMENT OFFICER	1.00	54,128	0.00	0	1.00	61,819
HIGHWAY MAINTENANCE WORKER II	1.00	30,136	2.00	63,693	1.00	34,418
HIGHWAY OPERATIONS TECH III	6.00	265,695	9.00	420,496	6.00	303,450
HIGHWAY OPERATIONS TECH IV-CENTER OPS	8.00	354,718	8.00	391,358	8.00	405,122
HIGHWAY OPERATIONS TECH IV-FIELD OPS	9.00	451,273	9.00	491,287	9.00	515,397
INTERNAL AUDITOR II	2.00	105,415	1.00	57,050	2.00	120,394
IT ASSISTANT DIRECTOR I	1.00	78,100	0.00	0	1.00	89,198
IT ASSISTANT DIRECTOR II	1.00	74,389	0.00	0	1.00	84,959
IT PROGRAMMER ANALYST II	1.00	48,356	0.00	0	1.00	55,227
IT PROGRAMMER ANALYST LEAD/ADVANCED	1.00	66,008	1.00	72,827	1.00	75,388
IT PROGRAMMER ANALYST SUPERVISOR	1.00	55,033	1.00	60,718	1.00	62,853
IT SYSTEMS TECHNICAL SPECIALIST	1.00	69,133	3.00	236,797	1.00	78,957

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
IT SYSTEMS TECHNICAL SPECIALIST SUPV	3.00	246,556	1.00	86,169	3.00	281,592
ITS TECHNICIAN I GENERAL OPT	1.00	39,109	2.00	72,420	1.00	44,665
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	6.00	204,359	6.00	227,442	6.00	233,391
ITS TECHNICIAN II GENERAL OPT	1.00	33,799	0.00	0	1.00	38,601
ITS TECHNICIAN II TRAFFIC OPERATIONS OPT	5.00	208,427	8.00	328,102	5.00	238,037
ITS TECHNICIAN III	12.00	536,034	10.00	505,719	12.00	612,187
ITS TECHNICIAN SUPERVISOR	9.00	526,884	12.00	808,610	9.00	601,741
LANDSCAPE ARCHITECT III	1.00	66,748	0.00	0	1.00	76,233
LANDSCAPE ARCHITECT V	1.00	71,833	0.00	0	1.00	82,040
MAINT CHIEF IV NON LIC	1.00	47,717	0.00	0	1.00	54,497
MANAGEMENT ADVOCATE SUPERVISOR	1.00	73,808	0.00	0	1.00	84,296
OFFICE CLERK II	0.00	0	1.00	26,013	0.00	0
OFFICE SERVICES CLERK	1.00	34,923	0.00	0	1.00	39,885
OSH COMPLIANCE OFFICER III	5.00	283,221	0.00	0	5.00	323,466
OSH COMPLIANCE PROGRAM SPECIALIST	1.00	60,003	0.00	0	1.00	68,529
PERSONNEL ADMINISTRATOR II	3.00	206,432	1.00	80,140	3.00	235,764
PERSONNEL ADMINISTRATOR III	2.00	139,657	0.00	0	2.00	159,501
PERSONNEL ASSOCIATE III	2.00	81,001	3.00	125,411	2.00	92,511
PERSONNEL OFFICER I	2.00	98,022	1.00	54,073	2.00	111,950
PERSONNEL OFFICER III	4.00	225,728	3.00	189,792	4.00	257,803
PHYSICIAN PROGRAM STAFF	1.00	123,268	0.00	0	1.00	140,784
PROCUREMENT ADMINISTRATOR I	1.00	56,225	2.00	117,334	1.00	64,214
PROCUREMENT ADMINISTRATOR II	0.00	0	1.00	71,450	0.00	0
PROCUREMENT ADMINISTRATOR III	0.00	0	1.00	73,412	0.00	0
PROGRAM MANAGER I	5.00	290,760	6.00	392,815	5.00	332,076
PROGRAM MANAGER II	1.00	82,650	1.00	91,188	1.00	94,394
PROGRAM MANAGER III	13.00	997,643	9.00	729,320	13.00	1,139,403
PROGRAM MANAGER IV	3.00	238,644	4.00	391,760	3.00	272,555
PROGRAM MANAGER SR I	1.00	100,433	0.00	0	1.00	114,704
SAFETY MANAGEMENT REP II	1.00	45,979	0.00	0	1.00	52,513
SERVICES SUPERVISOR III	0.00	0	1.00	39,024	0.00	0
SHA CHIEF ENGINEER MAINTENANCE	0.00	0	1.00	113,845	0.00	0
SHA DEPUTY ADMINISTRATOR	1.00	122,207	2.00	272,274	1.00	139,571
SHA DIRECTOR OF ADMINISTRATION	1.00	107,205	0.00	0	1.00	122,438
SHOP ADMINISTRATIVE TECHNICIAN I	1.00	28,287	0.00	0	1.00	32,307
SHOP ADMINISTRATIVE TECHNICIAN II	2.00	57,511	2.00	59,152	2.00	65,683
SHOP ADMINISTRATIVE TECHNICIAN III	15.00	501,458	4.00	153,178	15.00	572,714
SIGN OPERATIONS SUPERVISOR	1.00	42,618	1.00	47,020	1.00	48,674
SIGN TECHNICIAN III	3.00	114,829	4.00	169,621	3.00	131,146
SKILLED TRADE SPECIALIST II	1.00	43,179	2.00	92,728	1.00	49,314
TRANS DESIGN ENGINEER III	1.00	67,283	0.00	0	1.00	76,844
TRANS DESIGN ENGINEER IV	2.00	153,284	2.00	169,120	2.00	175,066
TRANS DESIGN ENGINEER V	1.00	81,748	0.00	0	1.00	93,364
TRANS DESIGN ENGINEER VI	1.00	95,911	0.00	0	1.00	109,539
TRANS DESIGN ENGINEER VII	3.00	307,107	0.00	0	3.00	350,745
TRANS ENGINEER I	1.00	49,012	2.00	111,304	1.00	55,975
TRANS ENGINEER II	0.00	0	3.00	185,821	0.00	0
TRANS ENGINEER III	2.00	103,313	29.00	1,935,025	2.00	117,993
TRANS ENGINEER IV	2.50	171,126	12.00	808,495	2.50	195,442
TRANS ENGINEER V	2.00	138,294	8.00	643,819	2.00	157,944

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
TRANS ENGINEERING MANAGER I	9.00	687,662	15.00	1,255,630	9.00	785,377
TRANS ENGINEERING MANAGER II	5.00	413,113	11.00	995,625	5.00	471,813
TRANS ENGINEERING TECHNICIAN II	1.00	34,559	3.00	105,875	1.00	39,469
TRANS ENGINEERING TECHNICIAN III	1.00	42,852	17.00	700,525	1.00	48,940
TRANS ENGINEERING TECHNICIAN IV	9.00	409,054	19.00	933,677	9.00	467,167
TRANS ENGINEERING TECHNICIAN V	6.00	308,318	27.00	1,505,885	6.00	352,123
TRANS FACILITIES MAINT WORKER II	1.00	35,936	0.00	0	1.00	41,042
WAREHOUSE ASSISTANT SUPERVISOR	1.00	34,558	0.00	0	1.00	39,469
Total J00B0102	1,359.50	59,815,265	1,357.50	66,228,385	1,359.50	68,314,771
J00B0104 - Highway Safety Operating Program						
ACCOUNTANT LEAD SPECIALIZED	0.00	0	1.00	64,435	0.00	0
ACCOUNTANT SUPERVISOR II	1.00	59,259	0.00	0	1.00	69,848
ADMIN ASSISTANT II - SG	1.00	41,964	1.00	47,782	1.00	49,462
ADMIN ASSISTANT III	2.00	88,426	1.00	50,343	2.00	104,226
ADMIN ASSISTANT, EXEC	1.00	43,739	0.00	0	1.00	51,554
ADMIN OFFICER I	4.00	156,314	0.00	0	4.00	184,244
ADMIN OFFICER III	1.00	46,092	1.00	59,911	1.00	54,328
ADMIN SPEC II	1.00	43,076	2.00	95,466	1.00	50,773
ADMIN SPEC III	2.00	83,369	1.00	52,234	2.00	98,266
ADMIN SPECIALIST I	1.00	39,723	2.00	91,294	1.00	46,821
ADMINISTRATOR I	4.00	196,740	1.00	63,930	4.00	231,895
ADMINISTRATOR II	5.00	301,086	3.00	188,885	5.00	354,887
ADMINISTRATOR III	0.00	0	1.00	80,140	0.00	0
ADMINISTRATOR IV	3.00	191,220	1.00	79,253	3.00	225,388
ADMINISTRATOR V	1.00	75,676	1.00	86,169	1.00	89,198
ADMINISTRATOR VI	1.00	87,075	1.00	99,148	1.00	102,634
ADMINISTRATOR VII	3.00	258,605	1.00	103,822	3.00	304,815
COMPUTER INFO SERVICES SPEC II	1.00	55,701	1.00	63,423	1.00	65,654
DOT EXECUTIVE IV	1.00	93,668	1.00	104,647	1.00	110,409
DOT IT FUNCTIONAL ANALYST LEAD	1.00	41,976	0.00	0	1.00	49,476
FACILITY MAINT SUPV II	1.00	54,053	0.00	0	1.00	63,711
FACILITY MAINT TECH IV	2.00	92,620	0.00	0	2.00	109,170
HEAVY EQUIP MAINT SUPV I	2.00	100,161	0.00	0	2.00	118,059
HEAVY EQUIP MAINT TECH III	2.00	79,200	0.00	0	2.00	93,352
INTERNAL AUDITOR PROG SUPV	0.00	0	1.00	83,892	0.00	0
IT PROGRAMMER ANALYST II	1.00	57,679	1.00	65,675	1.00	67,985
IT PROGRAMMER ANALYST MANAGER	1.00	68,828	1.00	78,371	1.00	81,126
IT PROGRAMMER ANALYST SUPERVISOR	1.00	69,603	1.00	79,253	1.00	82,040
OSH COMPLIANCE OFFICER III	1.00	51,059	0.00	0	1.00	60,183
PROCUREMENT ADMINISTRATOR III	0.00	0	1.00	70,659	0.00	0
SAFETY MANAGEMENT REP II	0.00	0	1.00	50,729	0.00	0
TRANS DESIGN ENGINEER III	0.00	0	5.00	361,410	0.00	0
TRANS DESIGN ENGINEER IV	0.00	0	2.00	158,557	0.00	0
TRANS DESIGN ENGINEER VII	1.00	90,172	0.00	0	1.00	106,284
TRANS ENGINEER I	0.00	0	3.00	162,219	0.00	0
TRANS ENGINEER II	0.00	0	1.00	61,547	0.00	0
TRANS ENGINEER III	2.00	126,928	1.00	66,938	2.00	149,608
TRANS ENGINEER IV	3.00	191,953	3.00	210,994	3.00	226,251
TRANS ENGINEER V	1.00	63,251	3.00	233,455	1.00	74,553
TRANS ENGINEERING MANAGER I	4.00	281,160	4.00	345,091	4.00	331,397

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
TRANS ENGINEERING MANAGER II	3.00	218,063	1.00	90,193	3.00	257,028
TRANS ENGINEERING TECHNICIAN III	0.00	0	3.00	127,526	0.00	0
TRANS ENGINEERING TECHNICIAN IV	3.00	118,367	7.00	336,627	3.00	139,518
TRANS ENGINEERING TECHNICIAN V	4.00	196,900	4.00	244,933	4.00	232,082
Total J00B0104	66.00	3,763,706	63.00	4,158,951	66.00	4,436,225
Total J00B01-State Highway Administration	2,959.50	156,162,656	2,961.50	173,644,792	2,959.50	178,860,773
J00D00 - Maryland Port Administration						
J00D0001 - Port Operations						
ACCOUNTANT SUPERVISOR I	1.00	67,801	1.00	53,351	1.00	71,984
ADMIN ASSISTANT III	4.00	187,110	4.00	191,905	4.00	198,653
ADMIN ASSISTANT, EXEC	3.00	161,086	3.00	165,213	3.00	171,023
ADMIN OFFICER I	4.00	180,514	5.00	238,786	4.00	191,650
ADMIN OFFICER II	1.00	48,934	1.00	50,188	1.00	51,953
ADMIN OFFICER III	4.00	222,173	4.00	227,866	4.00	235,880
ADMIN SPECIALIST I	0.00	0	1.00	37,732	0.00	0
ADMINISTRATOR I	4.00	225,876	5.00	276,560	4.00	239,810
ADMINISTRATOR III	7.00	443,959	4.00	286,065	7.00	471,347
ADMINISTRATOR IV	5.00	361,796	5.00	379,661	5.00	384,115
ADMINISTRATOR V	3.00	247,552	3.00	253,896	3.00	262,823
ADMINISTRATOR VI	4.00	355,248	4.00	374,996	4.00	377,164
ADMINISTRATOR VII	1.00	85,347	1.00	87,534	1.00	90,612
AGENCY BUYER III	1.00	51,897	1.00	53,227	1.00	55,099
AGENCY PROCUREMENT SPECIALIST II	1.00	45,846	1.00	62,230	1.00	48,674
AGENCY PROCUREMENT SPECIALIST TRAINEE	0.00	0	1.00	39,024	0.00	0
ASST ATTY GEN VI	1.00	92,057	1.00	94,416	1.00	97,736
ASST ATTY GEN VII	2.00	208,147	2.00	213,482	2.00	220,988
COMMERCIAL MANAGEMENT OFFICER I	2.00	87,232	1.00	46,773	2.00	92,613
COMMERCIAL MANAGEMENT OFFICER II	0.00	0	1.00	51,517	0.00	0
COMMERCIAL MANAGEMENT OFFICER III	1.00	57,137	0.00	0	1.00	60,662
COMMERCIAL MANAGEMENT OFFICER IV	1.00	66,312	1.00	68,011	1.00	70,403
COMMERCIAL MANAGEMENT OFFICER V	1.00	95,616	1.00	98,067	1.00	101,515
COMPUTER NETWORK SPEC II	1.00	60,483	1.00	62,032	1.00	64,214
COMPUTER NETWORK SPEC SUPV	1.00	68,894	1.00	70,659	1.00	73,144
CRANE ELECTRICIAN	3.00	194,475	3.00	199,458	3.00	206,473
CRANE MECHANIC	1.00	64,754	1.00	66,413	1.00	68,749
DOT EXECUTIVE ASSOC II	1.00	40,573	1.00	41,608	1.00	43,072
DOT EXECUTIVE ASST I	0.00	0	2.00	140,421	0.00	0
DOT EXECUTIVE ASST II	2.00	139,330	2.00	122,347	2.00	147,926
DOT EXECUTIVE ASST V	2.00	164,700	3.00	260,836	2.00	174,861
DOT EXECUTIVE ASST VI	1.00	95,616	0.00	0	1.00	101,515
DOT EXECUTIVE IV	1.00	110,121	1.00	112,944	1.00	116,915
DOT EXECUTIVE V	3.00	315,551	3.00	323,641	3.00	335,019
DOT EXECUTIVE VI	1.00	118,487	1.00	121,525	1.00	125,797
DOT IT FUNCTIONAL ANALYST II	1.00	56,686	1.00	58,139	1.00	60,183
DOT NON-EXEMPT I	3.00	140,959	3.00	144,569	3.00	149,655
DOT NON-EXEMPT III	1.00	63,024	1.00	64,639	1.00	66,912
DOT NON-EXEMPT V	4.00	216,000	2.00	110,768	4.00	229,324
EXECUTIVE ASSOCIATE II	3.00	179,152	2.00	122,685	3.00	190,205
FACILITY MAINT SUPV I	4.00	208,537	5.00	274,461	4.00	221,403
FACILITY MAINT SUPV II	1.00	67,268	1.00	68,992	1.00	71,418

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
FACILITY MAINT TECH I	2.00	60,860	0.00	0	2.00	64,614
FACILITY MAINT TECH II	0.00	0	2.00	65,622	0.00	0
FACILITY MAINT TECH III	0.00	0	6.00	243,848	0.00	0
FISCAL ACCOUNTS TECHNICIAN II	1.00	40,569	0.00	0	1.00	43,072
FISCAL SERVICES ADMINISTRATOR II	2.00	162,206	4.00	320,713	2.00	172,213
FISCAL SERVICES ADMINISTRATOR IV	3.00	268,024	1.00	99,148	3.00	284,559
FISCAL SERVICES ADMINISTRATOR V	4.00	384,882	4.00	394,745	4.00	408,626
GRAPHIC ARTS SPECIALIST	1.00	60,676	1.00	62,230	1.00	64,419
HEAVY EQUIP MAINT SUPV I	1.00	55,802	1.00	57,231	1.00	59,244
HEAVY EQUIP MAINT TECH I	2.00	64,650	2.00	52,026	2.00	68,638
HEAVY EQUIP MAINT TECH II	1.00	44,437	1.00	45,575	1.00	47,178
HEAVY EQUIP MAINT TECH III	1.00	43,964	1.00	45,090	1.00	46,676
HEAVY EQUIP MANAGEMENT OFFICER	0.00	0	1.00	63,223	0.00	0
IT ASSISTANT DIRECTOR II	1.00	96,670	1.00	99,148	1.00	102,634
IT PROGRAMMER ANALYST LEAD/ADVANCED	0.00	0	1.00	50,897	0.00	0
ITS TECHNICIAN II GENERAL OPT	1.00	36,358	0.00	0	1.00	38,601
MAINT CHIEF II NON LIC	1.00	46,096	1.00	47,277	1.00	48,940
MAINT HIGH VOLTAGE CRANE ELECTRICIAN	2.00	125,208	3.00	188,135	2.00	132,932
MARKETING AND SALES ADMINISTRATOR I	3.00	229,265	3.00	235,140	3.00	243,408
MARKETING AND SALES ADMINISTRATOR II	1.00	82,447	0.00	0	1.00	87,533
MARKETING AND SALES REPRESENTATIVE III	0.00	0	1.00	58,601	0.00	0
MASTER MARY LYNN	1.00	64,234	1.00	65,880	1.00	68,197
MPA ELECTRO-MECH CRANE TECH I-ELECT OPT	1.00	48,558	2.00	109,340	1.00	51,554
MPA ELECTRO-MECH CRANE TECH II-ELECT OPT	1.00	60,009	0.00	0	1.00	63,711
MPA ELECTRO-MECH CRANE TECH II-MECH OPT	1.00	57,773	1.00	59,253	1.00	61,337
MPA ELECTRO-MECH CRANE TECH I-MECH OPT	1.00	48,558	2.00	98,696	1.00	51,554
MPA ELECTRO-MECH CRANE TECH SUPV II	2.00	166,704	2.00	170,976	2.00	176,988
MPA FOREMAN, MAINTENANCE	1.00	62,132	1.00	81,680	1.00	65,965
MPC-BCO TRADE DEVELOPMENT EXECUTIVE	1.00	98,397	1.00	100,919	1.00	104,467
MPC-CHF FINANCIAL OFFICER & TREASURER	1.00	152,753	1.00	140,045	1.00	162,176
MPC-DEPUTY EXEC DIR-LOGISTICS/PORT OPS	1.00	196,855	1.00	193,800	1.00	208,999
MPC-DIRECTOR MARITIME COMMERCIAL MGMT	1.00	139,858	1.00	143,443	1.00	148,486
MPC-DIRECTOR MARKETING	1.00	146,950	1.00	150,716	1.00	156,016
MPC-DIRECTOR OPERATIONS	1.00	132,270	1.00	135,660	1.00	140,430
MPC-DIRECTOR SECURITY	1.00	109,395	1.00	112,200	1.00	116,144
MPC-EXECUTIVE DIRECTOR	1.00	307,767	1.00	315,655	1.00	326,753
MPC-GEN MGR CRUISE MD MARKETING	1.00	104,424	1.00	107,100	1.00	110,866
MPC-GEN MGR INTERMODAL TRADE DEVEL	1.00	124,314	1.00	127,500	1.00	131,983
OBS-CHF BOAT MAINTENANCE	1.00	57,491	1.00	58,965	1.00	61,038
OBS-FOREMAN SUPPLY	1.00	73,777	1.00	75,667	1.00	78,328
OFFICE SERVICES CLERK	2.00	73,219	2.00	75,094	2.00	77,736
OSH COMPLIANCE OFFICER III	0.00	0	1.00	58,139	0.00	0
PRINCIPAL COUNSEL, PORT ADMIN	1.00	125,493	1.00	128,710	1.00	133,235
PROCUREMENT ADMINISTRATOR I	1.00	60,483	3.00	194,276	1.00	64,214
PROCUREMENT ADMINISTRATOR III	2.00	116,733	1.00	70,659	2.00	123,935
PROCUREMENT ADMINISTRATOR V	2.00	146,504	2.00	187,653	2.00	155,542
PROGRAM MANAGER I	2.00	140,442	1.00	72,020	2.00	149,106
PROGRAM MANAGER II	1.00	73,541	1.00	75,425	1.00	78,078
PROGRAM MANAGER IV	3.00	272,272	3.00	279,250	3.00	289,069
SAFETY MANAGEMENT CONSULTANT	1.00	64,547	0.00	0	1.00	68,529

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
SERVICES SPECIALIST	0.00	0	1.00	36,783	0.00	0
SHOP ADMINISTRATIVE TECHNICIAN II	1.00	34,348	1.00	37,842	1.00	36,467
SHOP ADMINISTRATIVE TECHNICIAN III	2.00	83,510	2.00	85,648	2.00	88,662
SKILLED TRADE SPECIALIST I	2.00	64,376	0.00	0	2.00	68,348
SKILLED TRADE SPECIALIST II	13.00	573,668	9.00	413,457	13.00	609,057
SKILLED TRADE SPECIALIST III	5.00	255,848	3.00	159,058	5.00	271,631
SKILLED TRADE SPECIALIST SUPV	1.00	46,305	0.00	0	1.00	49,162
TRANS DESIGN ENGINEER IV	1.00	54,314	1.00	57,878	1.00	59,914
TRANS ENGINEERING MANAGER I	1.00	54,314	0.00	0	1.00	59,914
WEBMASTER II	0.00	0	1.00	63,223	0.00	0
WEBMASTER SUPERVISOR	1.00	77,273	1.00	79,253	1.00	82,040
Total J00D0001	174.00	11,867,773	174.00	12,167,149	174.00	12,604,407
J00D0002 - Port Facilities and Capital Equipment						
ADMIN ASSISTANT III	0.00	0	1.00	43,942	0.00	0
ADMIN ASSISTANT, EXEC	1.00	46,735	1.00	49,802	1.00	51,554
ADMIN OFFICER III	1.00	47,460	0.00	0	1.00	52,353
ADMINISTRATOR I	0.00	0	1.00	62,727	0.00	0
ADMINISTRATOR II	1.00	62,815	0.00	0	1.00	69,292
ADMINISTRATOR III	1.00	62,124	1.00	66,201	1.00	68,529
ADMINISTRATOR IV	0.00	0	1.00	68,011	0.00	0
ADMINISTRATOR V	2.00	155,330	1.00	92,930	2.00	171,345
DOT EXECUTIVE ASST I	1.00	71,800	1.00	76,513	1.00	79,203
DOT EXECUTIVE V	1.00	113,134	1.00	120,561	1.00	124,799
ENVIRONMENTAL ANALYST III	0.00	0	1.00	65,158	0.00	0
ENVIRONMENTAL ANALYST IV	2.00	146,311	1.00	78,620	2.00	161,396
EXECUTIVE ASSOCIATE II	0.00	0	1.00	61,059	0.00	0
FISCAL SERVICES ADMINISTRATOR III	1.00	87,206	1.00	92,930	1.00	96,197
MPA ELECTRO-MECH CRANE TECH I-ELECT OPT	0.00	0	1.00	37,288	0.00	0
MPC-DIRECTOR HARBOR DEVELOPMENT	1.00	110,731	1.00	142,800	1.00	122,148
OBS-PROJECT CONSTRUCT INSP ENG ASSOCIATE	1.00	73,778	2.00	158,760	1.00	81,385
PLANNER V	1.00	71,007	1.00	75,667	1.00	78,328
PROCUREMENT ADMINISTRATOR I	1.00	58,212	0.00	0	1.00	64,214
PROGRAM MANAGER III	1.00	79,976	0.00	0	1.00	88,222
PROGRAM MANAGER IV	4.00	360,209	4.00	396,957	4.00	397,347
PROGRAM MANAGER SR I	2.00	179,142	2.00	174,802	2.00	197,612
PROGRAM MANAGER SR IV	1.00	117,172	1.00	124,866	1.00	129,256
TRANS DESIGN ENGINEER IV	1.00	73,543	0.00	0	1.00	81,126
TRANS DESIGN ENGINEER V	3.00	242,974	1.00	85,225	3.00	268,026
TRANS ENGINEER IV	5.00	331,238	5.00	358,225	5.00	365,389
TRANS ENGINEER V	3.00	217,553	5.00	384,381	3.00	239,984
TRANS ENGINEERING MANAGER I	1.00	87,206	1.00	92,930	1.00	96,197
Total J00D0002	36.00	2,795,656	36.00	2,910,355	36.00	3,083,902
Total J00D00 -Maryland Port Administration	210.00	14,663,429	210.00	15,077,504	210.00	15,688,309
J00E00 - Motor Vehicle Administration						
J00E0001 - Motor Vehicle Operations						
ACCOUNTANT ADVANCED	6.00	334,509	5.00	285,194	6.00	362,672
ACCOUNTANT I	1.00	43,728	3.00	135,158	1.00	47,410
ACCOUNTANT II	1.00	43,297	0.00	0	1.00	46,942
ACCOUNTANT LEAD	1.00	52,449	0.00	0	1.00	56,865
ACCOUNTANT SUPERVISOR I	1.00	54,902	1.00	62,032	1.00	59,524

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ACCOUNTANT TRAINEE	1.00	35,603	1.00	43,030	1.00	38,601
ADMIN ASSISTANT I - SG	1.00	33,040	1.00	34,604	1.00	35,822
ADMIN ASSISTANT II - SG	10.00	334,636	8.00	287,264	10.00	362,808
ADMIN ASSISTANT III	9.00	370,468	8.00	347,867	9.00	401,658
ADMIN ASSISTANT, EXEC	7.00	307,892	8.00	377,140	7.00	333,815
ADMIN OFFICER I	3.00	135,352	4.00	198,537	3.00	146,748
ADMIN OFFICER II	4.50	197,024	3.50	192,722	4.50	213,612
ADMIN OFFICER III	8.00	398,768	8.00	428,792	8.00	432,342
ADMIN SPEC III	7.00	286,366	5.00	220,455	7.00	310,477
ADMINISTRATOR I	11.00	639,138	12.00	729,627	11.00	692,948
ADMINISTRATOR II	7.00	428,685	7.00	447,841	7.00	464,778
ADMINISTRATOR III	10.00	675,184	10.00	722,320	10.00	732,028
ADMINISTRATOR IV	3.00	194,831	4.00	291,169	3.00	211,235
ADMINISTRATOR V	8.00	619,241	9.00	738,179	8.00	671,376
ADMINISTRATOR VI	4.00	321,836	5.00	411,671	4.00	348,934
ADMINISTRATOR VII	4.00	323,179	5.00	446,111	4.00	350,390
AGENCY PROCUREMENT SPECIALIST II	1.00	53,029	2.00	106,116	1.00	57,494
AGENCY PROJECT ENGR-ARCH SUPV	1.00	72,015	1.00	75,425	1.00	78,078
ASST ATTY GEN VI	3.00	293,722	3.00	307,633	3.00	318,450
ASST ATTY GEN VIII	1.00	115,109	1.00	120,561	1.00	124,799
AUTOMOTIVE SERVICES SPECIALIST	1.00	41,197	1.00	43,148	1.00	44,665
COMPUTER INFO SERVICES SPEC I	7.00	296,078	4.00	178,028	7.00	321,009
COMPUTER INFO SERVICES SPEC II	5.00	275,113	4.00	227,082	5.00	298,275
COMPUTER INFO SERVICES SPEC SUPV	1.00	66,394	0.00	0	1.00	71,984
COMPUTER NETWORK SPEC II	2.00	105,039	3.00	173,236	2.00	113,883
COMPUTER NETWORK SPEC LEAD	1.00	56,416	1.00	59,088	1.00	61,166
COMPUTER NETWORK SPEC SUPV	1.00	67,464	1.00	70,659	1.00	73,144
COMPUTER OPERATOR SUPERVISOR	1.00	57,840	1.00	60,580	1.00	62,710
CUSTOMER AGENT I	118.00	3,219,680	132.00	3,836,208	118.00	3,490,781
CUSTOMER AGENT II	548.50	18,452,690	524.50	18,741,920	548.50	20,006,296
CUSTOMER AGENT III	220.50	9,242,334	225.50	9,968,311	220.50	10,020,466
Customer Agent IV	26.00	1,225,986	32.00	1,605,674	26.00	1,329,206
CUSTOMER AGENT SUPERVISOR	112.00	5,381,665	115.00	5,802,395	112.00	5,834,778
DATA BASE SPECIALIST II	4.00	286,273	5.00	352,636	4.00	310,374
DATA BASE SPECIALIST SUPV	0.00	0	1.00	83,892	0.00	0
DOT EXECUTIVE ASSOC II	2.00	85,703	3.00	138,810	2.00	92,919
DOT EXECUTIVE ASSOC IV	1.00	45,002	0.00	0	1.00	48,791
DOT EXECUTIVE ASST I	3.00	174,494	3.00	174,918	3.00	189,185
DOT EXECUTIVE ASST III	2.00	152,805	1.00	80,790	2.00	165,670
DOT EXECUTIVE ASST IV	1.00	83,838	1.00	87,809	1.00	90,897
DOT EXECUTIVE III	4.00	337,051	2.00	190,638	4.00	365,429
DOT EXECUTIVE IV	8.00	725,325	7.00	678,658	8.00	786,393
DOT EXECUTIVE OFFICER III	1.00	64,630	1.00	67,691	1.00	70,071
DOT EXECUTIVE V	8.00	766,088	8.00	842,282	8.00	830,586
DOT EXECUTIVE VI	1.00	107,489	1.00	128,710	1.00	116,539
DOT INTERNAL AUDITOR II	1.00	44,449	1.00	46,554	1.00	48,191
DOT INTERNAL AUDITOR SUPV	1.00	64,424	1.00	67,475	1.00	69,848
DOT INTERNAL AUDITOR TRAINEE	1.00	45,002	0.00	0	1.00	48,791
DOT IT FUNCTIONAL ANALYST II	9.00	483,650	10.00	553,111	9.00	524,369
DOT IT FUNCTIONAL ANALYST SUPV	3.00	184,095	3.00	192,814	3.00	199,594

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
DOT IT FUNCTIONAL ANALYST TRAINEE	0.00	0	2.00	99,100	0.00	0
DRIVER LICENSE AGENT I	27.50	798,081	44.50	1,270,311	27.50	865,281
DRIVER LICENSE AGENT II	76.50	2,436,156	61.00	2,095,232	76.50	2,641,266
DRIVER LICENSE AGENT III	19.00	784,505	19.00	808,874	19.00	850,555
ENVIRONMENTAL MANAGER I	1.00	80,098	1.00	83,892	1.00	86,842
EXECUTIVE ASSOCIATE I	1.00	39,246	1.00	41,104	1.00	42,550
EXECUTIVE ASSOCIATE II	1.00	56,127	1.00	58,786	1.00	60,853
FACILITY MAINT SUPV II	4.00	261,093	4.00	262,607	4.00	283,076
FISCAL ACCOUNTS TECHNICIAN I	1.00	34,153	0.00	0	1.00	37,028
FISCAL ACCOUNTS TECHNICIAN II	7.00	288,642	8.00	333,796	7.00	312,942
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	2.00	85,331	2.00	97,862	2.00	92,515
FISCAL SERVICES ADMINISTRATOR I	2.00	125,503	2.00	134,177	2.00	136,070
FISCAL SERVICES ADMINISTRATOR II	9.00	651,027	9.00	684,613	9.00	705,839
FISCAL SERVICES ADMINISTRATOR III	2.00	164,664	2.00	172,464	2.00	178,527
FISCAL SERVICES ADMINISTRATOR IV	1.00	87,758	1.00	91,915	1.00	95,147
FISCAL SERVICES ADMINISTRATOR V	3.00	288,298	3.00	301,952	3.00	312,569
INTERNAL AUDITOR II	3.00	202,707	3.00	212,307	3.00	219,773
INTERNAL AUDITOR SUPV	2.00	153,032	2.00	160,280	2.00	165,916
INTERNAL AUDITOR TRAINEE	0.00	0	1.00	41,512	0.00	0
IT ASSISTANT DIRECTOR II	6.00	517,458	6.00	552,943	6.00	561,025
IT ASSISTANT DIRECTOR III	2.00	192,903	3.00	303,907	2.00	209,145
IT ASSISTANT DIRECTOR IV	1.00	103,796	0.00	0	1.00	112,535
IT PROGRAMMER ANALYST I	0.00	0	1.00	57,050	0.00	0
IT PROGRAMMER ANALYST II	3.00	175,418	0.00	0	3.00	190,186
IT PROGRAMMER ANALYST LEAD/ADVANCED	10.00	646,733	11.00	753,031	10.00	701,186
IT PROGRAMMER ANALYST MANAGER	3.00	231,776	3.00	242,753	3.00	251,290
IT PROGRAMMER ANALYST SUPERVISOR	5.00	381,394	5.00	399,455	5.00	413,502
IT PROGRAMMER ANALYST TRAINEE	1.00	58,298	1.00	48,764	1.00	63,206
IT QUALITY ASSURANCE MANAGER	1.00	88,728	0.00	0	1.00	96,197
IT QUALITY ASSURANCE SPECIALIST	4.00	258,309	4.00	270,544	4.00	280,058
IT QUALITY ASSURANCE SUPV	1.00	67,464	2.00	157,769	1.00	73,144
IT SYSTEMS TECHNICAL SPECIALIST	7.00	458,484	6.00	412,156	7.00	497,086
IT SYSTEMS TECHNICAL SPECIALIST SUPV	2.00	163,187	1.00	81,432	2.00	176,926
MAINT CHIEF I NON LIC	4.00	150,199	5.00	191,837	4.00	162,844
MANAGEMENT ADVOCATE SUPERVISOR	1.00	73,408	1.00	76,885	1.00	79,589
MANAGEMENT SPECIALIST III	2.00	87,165	2.00	91,292	2.00	94,503
MANAGEMENT SPECIALIST SUPERVISOR I	1.00	49,585	1.00	51,934	1.00	53,760
MDOT PRINTER	1.00	32,134	1.00	33,656	1.00	34,840
MOTOR VEHICLE ADMINISTRATOR	1.00	149,520	1.00	153,799	1.00	162,109
MVA ASST BRANCH MANAGER I	2.00	104,380	2.00	109,323	2.00	113,168
MVA ASST BRANCH MANAGER II	30.00	1,779,090	29.00	1,797,728	30.00	1,928,880
MVA BRANCH MANAGER I	1.00	67,677	2.00	139,108	1.00	73,375
MVA BRANCH MANAGER II	25.00	1,720,281	24.00	1,704,147	25.00	1,865,112
MVA DEPUTY ADMINISTRATOR	3.00	372,254	3.00	389,888	3.00	403,595
MVA INVESTIGATOR	33.00	1,534,323	33.00	1,603,259	33.00	1,663,504
MVA POLICE INVESTIGATOR	3.00	169,928	3.00	177,976	3.00	184,235
MVA SECTION MANAGER CENTRAL PROGRAMS	8.00	436,849	8.00	457,538	8.00	473,630
MVA SECTION MANAGER INVESTIGATIONS	5.00	263,696	5.00	296,618	5.00	285,899
MVA SECTION MANAGER VEHICLE INSPECTION	1.00	49,088	2.00	119,638	1.00	53,221
MVA VEHICLE COMPLIANCE AGENT I	0.00	0	4.00	148,798	0.00	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
MVA VEHICLE COMPLIANCE AGENT II	14.00	511,462	13.00	492,532	14.00	554,522
MVA VEHICLE COMPLIANCE AGENT III	3.00	141,102	3.00	147,783	3.00	152,982
MVA VEHICLE COMPLIANCE AGENT SUPV	4.00	213,570	4.00	223,688	4.00	231,553
NURSE CASE REVIEWER	11.00	747,740	10.00	670,617	11.00	810,695
NURSE CASE REVIEWER SUPERVISOR	1.00	83,172	1.00	81,680	1.00	90,173
OAG ADMINISTRATIVE AIDE	1.00	43,514	1.00	45,575	1.00	47,178
OAG MANAGEMENT ASSOCIATE	1.00	48,435	1.00	50,729	1.00	52,513
OFFICE SERVICES CLERK	9.00	285,050	8.00	267,954	9.00	309,051
OFFICE SERVICES CLERK LEAD	1.00	28,938	1.00	30,308	1.00	31,374
OFFICE SUPERVISOR	1.00	37,628	1.00	49,960	1.00	40,796
OSH COMPLIANCE OFFICER III	1.00	55,509	2.00	123,297	1.00	60,183
PERSONNEL ADMINISTRATOR II	1.00	60,842	2.00	133,822	1.00	65,965
PERSONNEL ADMINISTRATOR III	3.00	228,850	2.00	164,859	3.00	248,117
PERSONNEL ASSOCIATE I	0.00	0	1.00	31,082	0.00	0
PERSONNEL ASSOCIATE III	1.00	33,492	1.00	40,448	1.00	36,312
PERSONNEL OFFICER I	1.00	56,755	1.00	41,104	1.00	61,533
PERSONNEL OFFICER III	7.50	409,668	3.50	209,553	7.50	444,159
PERSONNEL SPECIALIST	0.00	0	3.00	144,938	0.00	0
PHYSICIAN PROGRAM MANAGER II	0.50	81,260	0.00	0	0.50	88,102
PHYSICIAN PROGRAM MANAGER III	1.00	229,733	1.00	240,616	1.00	249,075
POLICE CHIEF I	1.00	73,590	1.00	78,254	1.00	79,786
POLICE COMMUNICATIONS OPER II	1.00	34,699	1.00	34,195	1.00	37,620
POLICE OFFICER I	2.00	102,197	2.00	102,757	2.00	110,801
POLICE OFFICER II	3.00	151,835	3.00	158,043	3.00	164,619
POLICE OFFICER III	1.00	55,955	1.00	57,489	1.00	60,666
POLICE OFFICER SUPERVISOR	1.00	63,538	1.00	65,279	1.00	68,887
PRINCIPAL COUNSEL	1.00	122,890	1.00	128,710	1.00	133,235
PROCUREMENT ADMINISTRATOR I	3.00	193,089	2.00	131,571	3.00	209,345
PROCUREMENT ADMINISTRATOR II	1.00	63,207	1.00	66,201	1.00	68,529
PROCUREMENT ADMINISTRATOR III	1.00	81,622	1.00	85,488	1.00	88,494
PROCUREMENT ADMINISTRATOR V	0.00	0	1.00	93,672	0.00	0
PROGRAM MANAGER I	11.00	748,475	10.00	731,762	11.00	811,492
PROGRAM MANAGER II	11.00	818,397	11.00	886,656	11.00	887,298
PROGRAM MANAGER III	2.00	172,228	1.00	90,193	2.00	186,728
PROGRAM MANAGER SR I	2.00	190,497	1.00	112,944	2.00	206,536
PUB AFFAIRS OFFICER II	1.00	49,188	1.00	55,541	1.00	53,329
SKILLED TRADE SPECIALIST II	7.00	301,433	6.00	279,678	7.00	326,812
SKILLED TRADE SPECIALIST III	5.00	250,237	6.00	318,864	5.00	271,305
SKILLED TRADE SPECIALIST SUPV	3.00	162,083	3.00	163,027	3.00	175,730
SUPPLY OFFICER I	2.00	59,080	2.00	62,433	2.00	64,054
SUPPLY OFFICER II	0.00	0	1.00	38,245	0.00	0
TRANS ENGINEERING MANAGER II	1.00	78,361	1.00	82,073	1.00	84,959
TRANS FACILITIES MAINT WORKER II	2.00	52,362	2.00	54,839	2.00	56,770
TRANS FACILITIES MAINT WORKER III	10.00	341,108	9.00	315,785	10.00	369,827
WAREHOUSE ASSISTANT SUPERVISOR	1.00	38,429	1.00	40,248	1.00	41,664
WEBMASTER II	1.00	71,672	1.00	75,065	1.00	77,705
WEBMASTER SUPERVISOR	1.00	67,464	1.00	70,659	1.00	73,144
Total J00E0001	1,673.50	73,062,519	1,673.50	76,806,791	1,673.50	79,213,933
J00E0003 - Facilities and Capital Equipment						
ADMIN OFFICER III	1.00	45,455	1.00	61,059	1.00	53,329

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ADMINISTRATOR IV	1.00	69,928	1.00	79,253	1.00	82,040
ADMINISTRATOR V	1.00	74,610	2.00	165,992	1.00	87,533
ADMINISTRATOR VI	1.00	81,099	1.00	91,915	1.00	95,147
ADMINISTRATOR VII	1.00	81,743	1.00	92,644	1.00	95,902
DOT EXECUTIVE ASST III	1.00	69,928	0.00	0	1.00	82,040
ENVIRONMENTAL MANAGER II	1.00	87,481	1.00	99,148	1.00	102,634
PROGRAM MANAGER II	1.00	78,954	1.00	89,484	1.00	92,630
TRANS ENGINEERING MANAGER II	1.00	87,481	1.00	99,148	1.00	102,634
Total J00E0003	9.00	676,679	9.00	778,643	9.00	793,889
J00E0004 - Maryland Highway Safety Office						
ADMINISTRATOR I	2.00	85,750	2.00	119,686	2.00	123,894
ADMINISTRATOR VI	1.00	58,803	1.00	82,073	1.00	84,959
AGENCY GRANTS SPECIALIST II	2.00	90,027	2.00	125,653	2.00	130,073
AGENCY GRANTS SPECIALIST SUPERVISOR	1.00	35,513	1.00	49,567	1.00	51,310
DOT EXECUTIVE ASSOC II	1.00	33,873	1.00	47,277	1.00	48,940
DOT EXECUTIVE ASST I	6.00	283,636	6.00	397,120	6.00	409,802
DOT EXECUTIVE ASST II	3.00	171,165	3.00	238,900	3.00	247,301
DOT EXECUTIVE OFFICER II	1.00	45,441	1.00	63,423	1.00	65,654
DOT EXECUTIVE OFFICER III	5.00	223,537	4.00	254,002	5.00	322,972
DOT EXECUTIVE V	1.00	71,382	1.00	116,039	1.00	103,134
FISCAL SERVICES ADMINISTRATOR III	1.00	61,736	1.00	86,169	1.00	89,198
IT QUALITY ASSURANCE SPECIALIST	1.00	57,418	1.00	80,140	1.00	82,958
PUB AFFAIRS OFFICER II	0.00	0	1.00	58,786	0.00	0
Total J00E0004	25.00	1,218,281	25.00	1,718,835	25.00	1,760,195
Total J00E00-Motor Vehicle Administration	1,707.50	74,957,479	1,707.50	79,304,269	1,707.50	81,768,017

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
J00H01 - Maryland Transit Administration						
J00H0101 - Transit Administration						
A REPAIRMAN MECHANIC	1.00	50,048	0.00	0	1.00	69,971
ACCOUNTANT II	1.00	52,237	1.00	59,911	1.00	62,018
ACCOUNTANT LEAD SPECIALIZED	4.00	220,198	4.00	275,635	4.00	261,429
ACCOUNTANT SUPERVISOR II	0.00	0	2.00	132,577	0.00	0
ACCOUNTING SPECIALIST	10.00	424,408	10.00	533,253	10.00	526,326
ADMIN ASSISTANT I - SG	1.00	32,995	1.00	37,842	1.00	39,173
ADMIN ASSISTANT III	3.00	128,131	2.00	101,381	3.00	152,124
ADMIN ASSISTANT, EXEC	3.00	133,807	2.00	108,128	3.00	158,862
ADMIN OFFICER I	1.00	37,519	2.00	81,672	1.00	44,544
ADMIN OFFICER II	1.00	35,839	1.00	41,104	1.00	42,550
ADMIN OFFICER III	2.00	104,785	3.00	168,944	2.00	124,406
ADMIN SPEC III	2.00	71,251	2.00	81,717	2.00	84,592
ADMINISTRATOR I	12.00	600,946	10.00	574,261	12.00	713,473
ADMINISTRATOR II	7.00	403,256	7.00	440,753	7.00	478,764
ADMINISTRATOR III	16.00	981,038	13.00	910,505	15.00	1,080,183
ADMINISTRATOR IV	11.00	672,178	11.00	752,769	11.00	798,042
ADMINISTRATOR V	7.00	495,323	6.00	486,723	8.00	666,148
ADMINISTRATOR VI	11.00	851,908	11.00	982,865	11.00	1,011,423
ADMINISTRATOR VII	7.00	554,447	6.00	544,898	7.00	658,266
ADMINISTRATOR, MTA	1.00	191,385	1.00	215,200	1.00	227,221
ASST ATTY GEN VI	4.00	320,382	5.00	490,742	4.00	380,372
ASST ATTY GEN VII	2.00	185,992	1.00	100,742	2.00	220,818
ASST ATTY GEN VIII	1.00	105,116	1.00	120,561	1.00	124,799
CASHIER	3.00	124,461	3.00	148,263	3.00	148,263
CIVILIAN UNIFORMED PERS	20.00	698,795	21.00	813,861	20.00	793,170
CLAIMS CHIEF	1.00	67,790	1.00	77,749	1.00	80,483
COMPUTER INFO SERVICES SPEC II	1.00	48,426	1.00	55,541	1.00	57,494
COMPUTER INFO SERVICES SPEC MANAGER	1.00	71,217	1.00	81,680	1.00	84,552
COMPUTER INFO SERVICES SPEC SUPV	1.00	58,364	1.00	66,938	1.00	69,292
COMPUTER NETWORK SPEC I	1.00	55,741	1.00	63,900	1.00	66,178
COMPUTER NETWORK SPEC II	3.00	166,474	3.00	190,930	3.00	197,646
COMPUTER NETWORK SPEC LEAD	1.00	59,964	1.00	68,774	1.00	71,192
COMPUTER NETWORK SPEC SUPV	0.00	0	2.00	163,237	0.00	0
CORPORAL/MTA POLICE	6.00	517,890	7.00	657,615	6.00	626,244
COST & PRICE CLERK	7.00	302,619	7.00	358,802	7.00	346,447
COST & PRICE CLERK LEAD	1.00	52,612	1.00	60,590	1.00	60,590
DATA BASE SPECIALIST SUPV	1.00	62,795	1.00	72,020	1.00	74,553
DIRECTOR OFFICE OF FINANCE	1.00	103,128	1.00	118,279	1.00	122,438
DOT EXECUTIVE ASST I	2.00	107,172	2.00	139,318	2.00	125,709
DOT EXECUTIVE IV	5.00	451,858	4.00	435,139	5.00	536,469
DOT EXECUTIVE V	4.00	358,015	4.00	435,063	4.00	425,054
DOT EXECUTIVE VI	5.00	490,777	5.00	538,489	5.00	582,674
DOT INTERNAL AUDITOR PROG SUPV	2.00	123,258	2.00	163,385	2.00	146,338
DOT IT FUNCTIONAL ANALYST II	1.00	57,906	1.00	66,413	1.00	68,749
DOT IT FUNCTIONAL ANALYST LEAD	1.00	62,993	1.00	72,247	1.00	74,788
EMERGENCY DISPATCHER SUPV I MTA OPT	2.00	85,336	3.00	156,257	3.00	154,236
EMERGENCY DISPATCHER SUPV II MTA OPT	2.00	109,678	2.00	125,791	2.00	130,215
EXECUTIVE ASSOCIATE I	1.00	46,264	1.00	53,061	1.00	54,927

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
EXECUTIVE ASSOCIATE II	1.00	46,632	1.00	54,500	1.00	55,364
FISCAL SERVICES ADMINISTRATOR II	8.00	480,651	8.00	587,694	8.00	570,652
FISCAL SERVICES ADMINISTRATOR IV	1.00	53,843	1.00	61,754	1.00	63,925
FISCAL SERVICES ADMINISTRATOR V	3.00	236,448	3.00	271,186	3.00	280,722
FISCAL SERVICES ADMINISTRATOR VI	1.00	86,186	2.00	209,656	1.00	102,324
INFORMATION SERV CLERK	25.00	909,879	26.50	1,229,802	25.00	1,188,472
INFORMATION SERV CLERK T	0.50	42,914	0.00	0	0.50	24,711
INTERNAL AUDITOR II	1.00	51,663	1.00	59,253	1.00	61,337
INTERNAL AUDITOR LEAD	1.00	61,803	2.00	147,395	1.00	73,375
IT ASSISTANT DIRECTOR II	2.00	140,432	2.00	179,680	2.00	166,728
IT ASSISTANT DIRECTOR IV	2.00	155,375	2.00	178,203	2.00	184,469
IT PROGRAMMER ANALYST LEAD/ADVANCED	2.00	88,754	2.00	101,794	2.00	105,374
IT PROGRAMMER ANALYST SUPERVISOR	3.00	212,842	3.00	244,112	3.00	252,696
IT TECH SUPPORT SPECIALIST II	1.00	61,119	1.00	70,098	1.00	72,563
KEYPUNCH OPERATOR	1.00	42,914	1.00	49,421	1.00	49,421
MAIL CLERK	2.00	77,953	1.00	49,421	2.00	89,773
MAIL CLERK LEAD	1.00	42,914	1.00	49,421	1.00	49,421
MGR MEDIA/PUBLIC REL	1.00	51,095	1.00	58,601	1.00	60,662
MONEY COUNTER	17.00	611,508	17.00	769,705	17.00	804,297
MONEY RUNNER	10.00	543,650	10.00	626,080	10.00	661,501
MTA POLICE CAPTAIN	6.00	591,343	6.00	665,307	6.00	737,174
MTA POLICE CHIEF	1.00	115,322	1.00	129,355	1.00	136,916
MTA POLICE LIEUTENANT	10.00	962,659	9.00	975,907	10.00	1,200,062
MTA POLICE LIEUTENANT COLONEL	1.00	111,250	1.00	125,165	1.00	138,685
MTA POLICE MAJOR	1.00	102,885	1.00	115,754	1.00	128,258
MTA POLICE OFFICER	135.00	7,290,606	135.00	9,084,577	135.00	9,063,609
MTA POLICE SERGEANT	23.00	1,780,396	22.00	1,927,617	23.00	2,219,459
OSH COMPLIANCE OFFICER SUPERVISOR	1.00	62,795	1.00	54,257	1.00	74,553
PAYROLL SPECIALIST	3.00	107,285	4.00	185,307	3.00	136,968
PERSONNEL ADMINISTRATOR II	2.00	123,462	2.00	141,601	2.00	146,580
PERSONNEL ADMINISTRATOR III	2.00	112,551	2.00	146,849	2.00	133,626
PERSONNEL OFFICER III	8.00	426,429	8.00	461,104	8.00	506,275
POLICE MONITORING TECH	5.00	167,013	5.00	185,766	6.00	235,705
POLICE RADIO COMM I	12.00	469,685	11.00	477,463	12.00	562,643
POLICE RADIO COMM II	0.00	0	1.00	54,184	0.00	0
PRINCIPAL COUNSEL	1.00	112,222	1.00	128,710	1.00	133,235
PROCUREMENT ADMINISTRATOR I	5.00	284,325	5.00	319,503	5.00	337,564
PROCUREMENT ADMINISTRATOR III	1.00	64,009	1.00	73,412	1.00	75,994
PROCUREMENT ADMINISTRATOR V	1.00	68,883	1.00	79,003	1.00	81,781
PROCUREMENT SPECIALIST	2.00	93,270	2.00	107,412	2.00	107,412
PROGRAM MANAGER I	1.00	64,009	1.00	73,412	1.00	75,994
PROGRAM MANAGER II	0.00	0	1.00	79,889	0.00	0
PROGRAM MANAGER SR IV	1.00	110,979	1.00	127,285	1.00	131,760
PUB AFFAIRS OFFICER I	1.00	41,096	1.00	47,133	1.00	48,791
SAFETY OFFICER	7.00	371,304	7.00	422,209	7.00	440,829
SHIPPING CLERK	6.00	330,090	5.00	316,785	6.00	391,226
STOREROOM ATTENDANT	33.00	1,745,537	35.00	2,101,105	33.00	2,206,776
SUPT - TRANSPORTATION	1.00	63,498	0.00	0	1.00	75,388
SUPV RAIL MAT/STORES	4.00	225,407	4.00	258,492	4.00	267,613
SUPV REV CONTROL	7.00	369,292	7.00	424,546	7.00	438,441

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
SUPV TRANSPORTATION	1.00	44,377	0.00	0	1.00	52,687
TRANS DESIGN ENGINEER V	1.00	81,673	1.00	93,672	1.00	96,966
Total J00H0101	547.50	31,428,949	546.50	36,806,082	549.50	38,323,962
J00H0102 - Bus Operations						
A REPAIRMAN - ELECT/MECH	0.00	0	1.00	64,043	0.00	0
A REPAIRMAN - FACILITIES	2.00	132,836	2.00	114,213	2.00	139,942
A REPAIRMAN - MACHINIST	1.00	66,418	1.00	64,043	1.00	69,971
A REPAIRMAN MASON CARPEN	1.00	68,641	0.00	0	1.00	72,322
A REPAIRMAN MECHANIC	53.00	3,310,897	41.00	2,535,846	53.00	3,572,162
A REPAIRMAN-ELECTRICIAN	4.00	264,274	1.00	66,186	4.00	289,288
A REPAIRMAN-HVAC	2.00	116,226	3.00	181,459	2.00	129,459
A REPAIRMAN-PLUMBER	2.00	137,282	3.00	191,943	2.00	144,644
A REP-ELECTRICIAN-SKLD	0.00	0	3.00	191,943	0.00	0
A REP-HVAC-SKLD	2.00	137,282	1.00	66,186	2.00	144,644
A REP-MASON/CARP-SKLD	3.00	183,768	2.00	132,372	3.00	200,638
A REP-PLUMBER-SKLD	1.00	68,641	1.00	66,186	1.00	72,322
A REP-WELDER-SKLD	33.00	2,266,015	33.00	2,168,434	33.00	2,388,706
ADMIN ASSISTANT, EXEC	1.00	52,827	2.00	101,458	1.00	52,513
ADMIN OFFICER I	2.00	88,429	2.00	84,916	2.00	87,904
ADMIN OFFICER II	1.00	53,237	1.00	39,658	1.00	52,921
ADMIN OFFICER III	3.00	179,802	4.00	230,343	3.00	178,734
ADMINISTRATOR I	4.00	233,190	4.00	223,928	4.00	231,804
ADMINISTRATOR II	26.00	1,790,322	27.00	1,827,147	26.00	1,779,691
ADMINISTRATOR III	3.00	217,374	5.00	346,317	3.00	216,084
ADMINISTRATOR IV	12.00	949,943	12.00	904,603	12.00	944,301
ADMINISTRATOR V	13.00	1,116,254	12.00	1,003,356	13.00	1,109,625
ADMINISTRATOR VII	7.00	663,475	7.00	664,653	7.00	659,536
ASST SUPT TRANSPORTATION	21.00	1,491,106	21.00	1,414,166	21.00	1,482,251
CHF SUPV TRANSPORTATION	1.00	71,048	1.00	68,226	1.00	70,626
Cleaner - Rail	1.00	50,844	1.00	49,026	1.00	49,026
Cleaner A - Bus	9.00	400,329	9.00	366,415	9.00	421,758
Cleaner B - Bus	26.00	1,138,750	27.00	1,132,320	26.00	1,190,666
DATA BASE SPECIALIST II	0.00	0	1.00	64,952	0.00	0
DISPATCHER	16.00	1,126,544	16.00	1,086,256	16.00	1,187,104
DISPATCHER BUS	1.00	70,409	1.00	67,891	1.00	74,194
DIV SECETARY	4.00	265,584	4.00	256,088	4.00	279,800
DOT EXECUTIVE IV	1.00	88,472	1.00	84,960	1.00	87,947
DOT EXECUTIVE V	8.00	801,968	7.00	711,861	8.00	794,800
DOT EXECUTIVE VI	2.00	234,645	3.00	367,200	2.00	233,252
EXECUTIVE ASSOCIATE II	1.00	63,584	1.00	61,059	1.00	63,206
FISCAL SERVICES ADMINISTRATOR II	1.00	80,964	1.00	77,749	1.00	80,483
FISCAL SERVICES ADMINISTRATOR V	1.00	102,121	1.00	98,067	1.00	101,515
IT ASSISTANT DIRECTOR II	1.00	92,164	1.00	88,505	1.00	91,617
IT PROGRAMMER ANALYST LEAD/ADVANCED	3.00	216,506	3.00	207,909	3.00	215,221
JANITOR	4.00	184,287	4.00	177,696	4.00	189,612
JANITOR BUS	2.00	75,608	2.00	75,068	2.00	86,694
LEADMAN - PRINT SHOP	1.00	44,567	1.00	51,854	1.00	53,706
LEADMAN - REPAIRMAN A	30.00	2,019,790	31.00	1,995,109	30.00	2,140,543
LEADMAN - TECHNICIAN	4.00	278,012	7.00	452,590	4.00	297,608
MAINT CONTROL CLERK	9.00	394,693	9.00	410,239	9.00	427,505

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
MANAGEMENT SPECIALIST SUPERVISOR II	0.50	42,529	0.50	40,840	0.50	42,276
MONEY COUNTER	1.00	41,007	0.00	0	1.00	49,421
OPERATOR	1,334.00	75,323,233	1,334.00	75,784,151	1,334.00	83,592,224
OPERATOR - METRO	1.00	63,550	0.00	0	1.00	66,976
OPERATOR - MOBILITY	11.00	699,050	11.00	631,157	11.00	736,736
OPERATOR - P/T	5.50	349,525	6.50	581,370	5.50	368,368
PORTER	5.00	257,391	4.00	208,355	5.00	266,323
PRINTER	4.00	189,398	4.00	192,047	4.00	193,358
PROCUREMENT ADMINISTRATOR V	0.00	0	1.00	83,634	0.00	0
PROGRAM MANAGER I	1.00	90,712	1.00	87,110	1.00	90,173
PROGRAM MANAGER II	1.00	75,597	2.00	158,765	1.00	75,148
PROGRAM MANAGER IV	2.00	137,252	0.00	0	2.00	136,436
REPAIRMAN A	5.00	332,090	6.00	386,401	5.00	349,855
Repairman A - Bus	125.00	7,798,142	147.00	9,052,227	125.00	8,393,883
Repairman B - Bus	11.00	535,709	7.00	379,934	11.00	620,569
Repairman C - Bus	47.00	2,303,561	44.00	2,194,558	47.00	2,503,087
RESV CLERK-MOBILITY	59.00	2,628,540	59.00	2,750,594	59.00	2,841,789
RESV CLERK-MOBILITY P/T	1.50	74,313	0.00	0	1.50	57,657
REVENUE COLLECTOR	0.00	0	1.00	44,491	0.00	0
SCHEDULE MAKER	7.00	368,029	7.00	375,544	7.00	371,714
SENIOR DEP ADMINISTRATOR TRANSIT OPS	1.00	156,879	1.00	147,696	1.00	155,947
SENIOR DRAFTER	1.00	56,931	1.00	54,670	1.00	56,593
SENIOR TRANSIT ANALYST	3.00	197,436	3.00	189,566	3.00	196,264
STARTER	8.00	531,168	8.00	512,176	8.00	559,600
SUPT - BUS MAINT DIVISION	11.00	836,892	11.00	835,632	11.00	831,922
SUPT - FAC MAINT	2.00	150,809	2.00	117,098	2.00	149,914
SUPT - TRANSPORTATION	11.00	770,485	12.00	883,312	11.00	765,910
SUPV FACILITIES MAINT BUS	3.00	186,554	3.00	207,001	3.00	185,446
SUPV MAINT BUS	30.00	1,975,687	29.00	1,883,877	30.00	1,963,951
SUPV SYSTEMS MAINT	2.00	142,486	2.00	116,569	2.00	141,640
SUPV TRANSPORTATION	63.00	4,109,819	68.00	4,318,568	63.00	4,085,410
Technician - Bus	15.00	1,020,187	14.00	893,532	15.00	1,084,830
Technician - Rail	9.00	617,769	7.00	463,302	9.00	650,898
TRAFFIC CHECKER	3.00	123,021	3.00	133,473	3.00	128,503
TRAFFIC CHECKER - P/T	4.00	169,192	5.50	285,497	4.00	145,006
VAULT PULLER	9.00	543,402	9.00	523,971	9.00	572,643
Total J00H0102	2,119.50	124,287,473	2,134.50	125,151,557	2,119.50	134,586,815
J00H0104 - Rail Operations						
A REPAIRMAN - CATENARY	12.00	847,521	4.00	230,547	12.00	800,737
A REPAIRMAN - ELECT/MECH	15.00	1,044,198	14.00	874,180	15.00	1,034,423
A REPAIRMAN - LOCKSMITH	1.00	73,914	0.00	0	1.00	72,322
A REPAIRMAN - MACHINIST	4.00	270,010	7.00	438,714	4.00	269,401
A REPAIRMAN - SYST MAINT	2.00	121,579	1.00	64,043	2.00	128,316
A REPAIRMAN - TRACK/WAY	13.00	843,921	18.00	1,108,492	13.00	832,706
A REPAIRMAN HEAVY EQUIP	1.00	50,058	1.00	48,027	1.00	52,478
A REPAIRMAN MECHANIC	1.00	73,914	1.00	66,186	1.00	72,322
A REPAIRMAN RAIL CAR MNT	3.00	150,174	1.00	48,027	3.00	167,982
A REPAIRMAN-ELECTRICIAN	1.00	73,914	0.00	0	1.00	72,322
A REPAIRMAN-HVAC	1.00	73,914	1.00	66,186	1.00	72,322
A REPAIRMAN-PLUMBER	1.00	62,834	1.00	48,027	1.00	72,322

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
A REPAIRMAN-WELDER	3.00	221,742	5.00	330,930	3.00	216,966
A REP-ELECTRICIAN-SKLD	2.00	147,828	3.00	198,558	2.00	144,644
A REP-HVAC-SKLD	1.00	73,914	1.00	66,186	1.00	72,322
A REP-LOCKSMITH-SKLD	3.00	221,742	4.00	264,744	3.00	216,966
A REP-PLUMBER-SKLD	1.00	73,914	2.00	115,836	1.00	72,322
A REP-WELDER-SKLD	14.00	1,035,725	6.00	397,948	14.00	994,744
ADMIN ASSISTANT II - SG	1.00	54,571	1.00	48,665	1.00	50,377
ADMIN ASSISTANT III	0.00	0	1.00	45,575	0.00	0
ADMIN OFFICER III	2.00	127,165	2.00	125,698	2.00	117,391
ADMIN SPEC III	1.00	47,875	2.00	85,386	1.00	44,195
ADMINISTRATOR I	1.00	80,368	1.00	71,671	1.00	74,191
ADMINISTRATOR III	5.00	428,890	3.00	233,043	5.00	395,924
ADMINISTRATOR IV	3.00	235,937	3.00	241,635	3.00	217,803
ADMINISTRATOR V	9.00	824,309	7.00	583,722	8.00	700,241
ADMINISTRATOR VI	1.00	95,568	1.00	85,225	1.00	88,222
ADMINISTRATOR VII	3.00	280,186	2.00	194,289	3.00	258,651
ASST SUPT TRANSPORTATION	7.00	550,718	8.00	522,933	7.00	508,388
CHF RAIL MAINTENANCE	1.00	69,248	1.00	97,288	1.00	63,925
CHF SUPV TRANSPORTATION	2.00	160,681	2.00	143,291	2.00	148,331
Cleaner - Rail	10.00	462,208	10.00	428,900	10.00	456,910
DISPATCHER	8.00	606,544	7.00	475,237	8.00	593,552
DISPATCHER LIGHT RAIL	1.00	75,818	1.00	67,891	1.00	74,194
DIV SECRETARY	2.00	142,996	2.00	128,044	2.00	139,900
DOT EXECUTIVE V	2.00	168,394	3.00	350,700	2.00	155,450
DOT EXECUTIVE VI	1.00	144,328	0.00	0	1.00	133,235
EMERGENCY DISPATCHER SUPV I MTA OPT	1.00	44,575	0.00	0	0.00	0
EXECUTIVE ASSOCIATE II	1.00	61,114	1.00	54,500	1.00	56,417
FACILITY MAINT TECH IV	1.00	49,651	1.00	44,278	1.00	45,835
JANITOR	3.00	126,922	4.00	145,808	3.00	128,876
JANITOR RAIL	11.00	477,561	10.00	413,882	11.00	485,032
LEADMAN - REPAIRMAN A	17.00	1,240,293	19.00	1,232,625	17.00	1,234,211
LEADMAN - TECHNICIAN	16.00	1,197,488	14.00	938,252	16.00	1,190,432
OPERATOR	1.00	68,432	2.00	122,554	1.00	66,976
OPERATOR - LIGHT RAIL	75.00	5,132,400	77.00	4,675,439	75.00	4,952,874
OPERATOR - METRO	56.00	3,832,192	55.00	3,241,565	56.00	3,674,631
OPERATOR-RAIL	1.00	68,432	1.00	61,277	1.00	66,976
POLICE MONITORING TECH	1.00	26,460	0.00	0	0.00	0
PROGRAM MANAGER I	1.00	97,681	1.00	87,110	1.00	90,173
PROGRAM MANAGER III	1.00	95,568	2.00	165,757	1.00	88,222
REPAIRMAN A	62.00	4,399,762	70.00	4,398,667	62.00	4,373,475
Repairman A - Bus	1.00	71,521	1.00	64,043	1.00	69,971
Repairman B - Rail	23.00	1,493,095	23.00	1,381,498	23.00	1,499,908
REPAIRMAN C - RAIL	2.00	119,116	2.00	106,662	2.00	116,564
STATION ATTENDANT	56.00	3,640,952	55.00	3,161,277	56.00	3,519,766
SUPT - FAC MAINT	1.00	77,120	2.00	147,394	1.00	71,192
SUPT - MAINT OF WAY	2.00	173,107	2.00	154,373	2.00	159,802
SUPT - RAIL ELEC MAINT	6.00	524,080	6.00	460,605	6.00	483,799
SUPT - TRANSPORTATION	4.00	322,115	3.00	214,428	4.00	297,356
SUPV CATENARY	2.00	129,199	2.00	138,009	2.00	119,268
SUPV FACILITIES MAINT RAIL	2.00	148,946	2.00	108,798	2.00	137,498

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
SUPV MAINT OF WAY	2.00	122,035	2.00	134,218	2.00	112,655
SUPV SERVICE & INSP	8.00	610,624	8.00	552,284	8.00	563,691
SUPV SYSTEMS MAINT	7.00	487,656	7.00	430,878	7.00	450,174
SUPV TRANSPORTATION	44.00	3,076,819	42.00	2,670,860	44.00	2,840,328
Technician - Rail	55.00	3,907,641	50.00	3,234,398	55.00	3,874,164
TRAINMASTER	4.00	322,056	4.00	266,649	4.00	297,302
Total J00H0104	606.00	42,161,233	595.00	37,103,912	603.00	40,654,065
J00H0105 - Facilities and Capital Equipment						
ADMIN ASSISTANT III	1.00	39,605	1.00	49,423	1.00	51,162
ADMINISTRATOR I	0.00	0	2.00	128,457	0.00	0
ADMINISTRATOR II	1.00	55,723	1.00	47,795	1.00	71,984
ADMINISTRATOR III	3.00	174,409	4.00	290,475	3.00	225,302
ADMINISTRATOR IV	7.00	435,687	9.00	701,474	7.00	562,825
ADMINISTRATOR V	2.00	129,490	2.00	158,317	2.00	167,276
ADMINISTRATOR VI	4.00	279,438	3.00	251,110	4.00	360,979
ADMINISTRATOR VII	1.00	70,144	0.00	0	1.00	90,612
AGENCY PROCUREMENT SPECIALIST II	1.00	33,805	1.00	48,764	1.00	43,669
COMPUTER NETWORK SPEC SUPV	1.00	68,504	0.00	0	1.00	88,494
DIRECTOR OFFICE OF PLAN/PROG	0.00	0	1.00	109,578	0.00	0
DOT EXECUTIVE IV	3.00	239,555	4.00	387,172	3.00	309,459
DOT EXECUTIVE V	7.00	564,308	5.00	533,139	7.00	728,978
DOT EXECUTIVE VI	4.00	403,141	2.00	257,420	4.00	520,782
DOT IT FUNCTIONAL ANALYST II	1.00	49,319	1.00	61,547	1.00	63,711
ENVIRONMENTAL ANALYST IV	2.00	114,855	2.00	143,331	2.00	148,371
ENVIRONMENTAL MANAGER II	2.00	129,066	2.00	161,064	2.00	166,728
EXECUTIVE ASSOCIATE I	1.00	45,001	1.00	56,158	1.00	58,133
FISCAL SERVICES ADMINISTRATOR VI	1.00	88,793	0.00	0	1.00	114,704
IT ASSISTANT DIRECTOR II	0.00	0	1.00	80,532	0.00	0
MTA CAPITAL PROGRAM ANALYST	3.00	169,535	3.00	211,565	3.00	219,006
MTA EXEC PROJ DIR NEW STARTS	2.00	224,352	2.00	274,486	2.00	289,820
OSH COMPLIANCE OFFICER LEAD	1.00	59,013	1.00	47,795	1.00	76,233
PLANNER V	1.00	64,219	1.00	80,140	1.00	82,958
PROCUREMENT ADMINISTRATOR I	5.00	214,017	3.00	171,487	5.00	276,469
PROCUREMENT ADMINISTRATOR III	2.00	119,926	2.00	152,578	2.00	154,922
PROCUREMENT ADMINISTRATOR V	1.00	76,497	1.00	95,462	1.00	98,819
PROGRAM MANAGER II	1.00	61,611	1.00	76,885	1.00	79,589
PROGRAM MANAGER III	4.00	285,523	6.00	528,961	4.00	368,841
PROGRAM MANAGER IV	1.00	68,832	0.00	0	1.00	88,918
PROGRAM MANAGER SR I	7.00	601,459	7.00	730,445	7.00	776,970
PROGRAM MANAGER SR IV	1.00	100,058	1.00	120,178	1.00	129,256
REAL PROPERTY MANAGER	1.00	73,071	1.00	91,188	1.00	94,394
REAL PROPERTY SPECIALIST III	2.00	98,638	2.00	123,094	2.00	127,422
REAL PROPERTY SPECIALIST IV	1.00	55,723	0.00	0	1.00	71,984
REAL PROPERTY SUPERVISOR	1.00	50,106	1.00	62,528	1.00	64,727
TRANS DESIGN ENGINEER V	3.00	223,998	3.00	279,534	3.00	289,362
TRANS DESIGN ENGINEER VI	2.00	129,914	1.00	101,867	2.00	167,824
TRANS ENGINEER V	1.00	58,828	1.00	73,412	1.00	75,994
TRANS ENGINEERING MANAGER I	7.00	480,467	7.00	597,913	7.00	620,670
TRANS ENGINEERING MANAGER II	3.00	206,680	3.00	257,922	3.00	266,991
Total J00H0105	92.00	6,343,310	89.00	7,543,196	92.00	8,194,338

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Total J00H01-Maryland Transit Administration	3,365.00	204,220,965	3,365.00	206,604,747	3,364.00	221,759,180
J00I00 - Maryland Aviation Administration						
J00I0002 - Airport Operations						
ACCOUNTANT ADVANCED	1.00	52,869	1.00	55,982	1.00	57,950
ACCOUNTANT I	1.00	43,253	1.00	45,800	1.00	47,410
ACCOUNTANT II	1.00	44,406	2.00	95,784	1.00	48,674
ACCOUNTANT LEAD	1.00	54,906	1.00	53,903	1.00	60,183
ACCOUNTANT TRAINEE	1.00	44,513	1.00	43,030	1.00	48,791
ADMIN ASSISTANT II - SG	6.00	233,227	6.00	246,954	6.00	255,642
ADMIN ASSISTANT III	4.00	164,581	5.00	222,764	4.00	180,398
ADMIN ASSISTANT, EXEC	5.00	229,313	7.00	363,417	5.00	251,352
ADMIN OFFICER I	1.00	42,134	0.00	0	1.00	46,183
ADMIN OFFICER II	4.00	165,388	3.00	135,466	4.00	181,283
ADMIN OFFICER III	3.00	159,543	2.00	120,180	3.00	174,876
ADMIN SPEC II	1.00	31,178	0.00	0	1.00	34,174
ADMIN SPEC III	0.00	0	1.00	45,090	0.00	0
ADMINISTRATOR I	13.00	749,956	11.00	674,558	13.00	822,031
ADMINISTRATOR II	1.00	64,433	1.00	68,226	1.00	70,626
ADMINISTRATOR III	5.00	328,928	5.00	343,520	5.00	360,541
ADMINISTRATOR IV	7.00	513,448	6.00	458,805	7.00	562,793
ADMINISTRATOR V	3.00	243,067	3.00	270,420	3.00	266,428
ADMINISTRATOR VI	3.00	256,041	4.00	347,146	3.00	280,648
ADMINISTRATOR VII	2.00	178,464	2.00	188,972	2.00	195,616
AGENCY BUYER III	0.00	0	1.00	41,925	0.00	0
AGENCY PROCUREMENT SPECIALIST I	1.00	43,702	0.00	0	1.00	47,902
AGENCY PROCUREMENT SPECIALIST II	3.00	165,215	3.00	174,942	3.00	181,094
AGENCY PROCUREMENT SPECIALIST TRAINEE	2.00	85,310	2.00	90,331	2.00	93,509
AIRCRAFT SERVICE WORKER	1.00	29,177	2.00	61,788	1.00	31,981
AIRPORT BADGING AGENT I	2.00	71,939	2.00	74,883	2.00	78,853
AIRPORT BADGING AGENT II	6.00	217,563	7.00	270,818	6.00	238,473
AIRPORT BADGING AGENT LEAD	2.00	86,506	1.00	45,800	2.00	94,820
AIRPORT DEPUTY FIRE CHIEF	2.00	193,527	2.00	199,121	2.00	212,127
AIRPORT DIV FIRE CHIEF, EMER MED SERV	1.00	96,701	1.00	99,497	1.00	105,995
AIRPORT DIV FIRE CHIEF, FIRE OPERATIONS	4.00	372,990	4.00	383,773	4.00	408,838
AIRPORT DIV FIRE CHIEF, FIRE PREVENTION	1.00	83,098	1.00	85,499	1.00	91,084
AIRPORT FIRE CAPTAIN	5.00	391,955	5.00	403,284	5.00	429,626
AIRPORT FIRE CAPTAIN EMS	1.00	76,363	1.00	78,571	1.00	83,702
AIRPORT FIRE LIEUTENANT	5.00	353,024	3.00	234,272	5.00	386,952
AIRPORT FIREFIGHTER I	18.00	1,020,635	20.00	1,213,024	18.00	1,118,729
AIRPORT FIREFIGHTER II	19.00	1,247,161	19.00	1,357,875	19.00	1,367,023
AIRPORT FIREFIGHTER TRAINEE	4.00	165,100	0.00	0	4.00	180,968
AIRPORT MANAGEMENT ASSISTANT	1.00	39,295	3.00	124,824	1.00	43,072
AIRPORT MANAGEMENT OFFICER I	6.00	288,132	1.00	53,903	6.00	315,825
AIRPORT MANAGEMENT OFFICER II	19.00	1,211,703	20.00	1,345,564	19.00	1,328,155
AIRPORT MANAGEMENT OFFICER III	6.00	435,321	6.00	460,951	6.00	477,159
AIRPORT MANAGEMENT SPECIALIST I	2.00	84,268	1.00	53,648	2.00	92,366
AIRPORT MANAGEMENT SPECIALIST II	1.00	42,826	4.00	180,035	1.00	46,942
AIRPORT PARAMEDIC	3.00	187,010	3.00	199,961	3.00	204,984
AIRPORT PARAMEDIC FIREFIGHTER	21.00	1,160,079	22.00	1,303,762	21.00	1,271,568
AIRPORT PARAMEDIC LIEUTENANT	2.00	139,112	2.00	148,746	2.00	152,482

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ASST ATTY GEN VI	1.00	99,934	2.00	203,885	1.00	109,539
ASST ATTY GEN VII	1.00	98,829	0.00	0	1.00	108,327
CHF FACILITY MAINT OFFICER	3.00	204,174	3.00	216,193	3.00	223,796
COMMERCIAL MANAGEMENT OFFICER III	1.00	72,258	1.00	76,513	1.00	79,203
COMMERCIAL MANAGEMENT OFFICER IV	1.00	80,735	1.00	85,488	1.00	88,494
COMMERCIAL MANAGEMENT OFFICER V	3.00	263,506	4.00	373,436	3.00	288,831
COMPUTER NETWORK SPEC II	2.00	130,254	2.00	132,762	2.00	142,773
COMPUTER NETWORK SPEC MANAGER	0.00	0	1.00	92,930	0.00	0
COMPUTER NETWORK SPEC SUPV	1.00	66,731	1.00	70,659	1.00	73,144
COMPUTER USER SUPPORT SPECIALIST II	0.00	0	1.00	53,227	0.00	0
DATA BASE SPECIALIST II	1.00	75,684	1.00	80,140	1.00	82,958
DOT EXECUTIVE ASST I	1.00	63,216	1.00	66,938	1.00	69,292
DOT EXECUTIVE III	1.00	81,122	1.00	85,898	1.00	88,918
DOT EXECUTIVE IV	2.00	205,336	3.00	330,370	2.00	225,070
DOT EXECUTIVE V	8.00	858,792	9.00	1,031,833	8.00	941,332
DOT EXECUTIVE VI	2.00	221,088	1.00	119,221	2.00	242,336
DOT INTERNAL AUDITOR II	2.00	111,918	2.00	121,980	2.00	122,674
DOT MAA EXECUTIVE	8.00	1,274,283	7.00	1,182,129	8.00	1,396,751
DOT NON-EXEMPT III	0.00	0	1.00	61,059	0.00	0
DOT NON-EXEMPT IV	1.00	50,906	1.00	53,903	1.00	55,799
ENVIRONMENTAL ANALYST III	1.00	54,906	0.00	0	1.00	60,183
ENVIRONMENTAL ANALYST IV	0.00	0	1.00	81,680	0.00	0
ENVIRONMENTAL MANAGER II	2.00	171,982	2.00	182,108	2.00	188,511
EXECUTIVE ASSOCIATE I	3.00	159,128	3.00	168,496	3.00	174,422
EXECUTIVE ASSOCIATE II	2.00	119,991	2.00	127,055	2.00	131,523
FACILITY MAINT SUPV I	14.00	723,649	15.00	823,756	14.00	793,198
FACILITY MAINT SUPV II	2.00	130,336	2.00	138,009	2.00	142,862
FACILITY MAINT TECH I	11.00	304,284	10.00	290,980	11.00	333,527
FACILITY MAINT TECH II	8.00	247,904	5.00	165,225	8.00	271,728
FACILITY MAINT TECH III	31.00	1,167,917	35.00	1,400,658	31.00	1,280,164
FACILITY MAINT TECH IV	8.00	348,617	9.00	422,367	8.00	382,123
FISCAL ACCOUNTS TECHNICIAN I	0.00	0	2.00	73,640	0.00	0
FISCAL ACCOUNTS TECHNICIAN II	10.00	407,051	9.00	388,482	10.00	446,173
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	2.00	100,385	1.00	52,645	2.00	110,032
FISCAL SERVICES ADMINISTRATOR I	1.00	60,181	1.00	63,724	1.00	65,965
FISCAL SERVICES ADMINISTRATOR II	2.00	137,503	3.00	214,811	2.00	150,718
FISCAL SERVICES ADMINISTRATOR III	2.00	153,871	2.00	162,931	2.00	168,659
FISCAL SERVICES ADMINISTRATOR V	3.00	272,652	3.00	288,705	3.00	298,857
Fiscal Services Officer II	1.00	52,304	0.00	0	1.00	57,331
HEAVY EQUIP MAINT SUPV I	1.00	49,179	1.00	52,073	1.00	53,905
HEAVY EQUIP MAINT TECH II	1.00	43,838	1.00	46,418	1.00	48,051
HEAVY EQUIP MAINT TECH III	6.00	276,163	6.00	297,673	6.00	302,705
HEAVY EQUIP MANAGEMENT OFFICER	1.00	57,481	1.00	60,864	1.00	63,005
HOUSEKEEPING MANAGER	1.00	44,306	1.00	46,914	1.00	48,564
INTERNAL AUDITOR PROG SUPV	1.00	73,426	1.00	77,749	1.00	80,483
INTERNAL AUDITOR SUPV	1.00	62,520	1.00	66,201	1.00	68,529
INVENTORY CONTROL SPECIALIST	1.00	45,823	1.00	48,521	1.00	50,227
IT ASSISTANT DIRECTOR II	2.00	187,270	2.00	198,296	2.00	205,268
IT ASSISTANT DIRECTOR III	1.00	99,934	0.00	0	1.00	109,539
IT SYSTEMS TECHNICAL SPECIALIST	1.00	57,342	1.00	79,253	1.00	62,853

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
IT TECH SUPPORT SPECIALIST II	1.00	51,771	1.00	54,819	1.00	56,747
IT TECH SUPPORT SPECIALIST SUPV	1.00	65,469	1.00	69,323	1.00	71,761
OBS-MPA STATIONARY ENGINEER	1.00	51,224	1.00	54,239	1.00	56,147
OFFICE CLERK II	0.50	15,655	0.50	16,577	0.50	17,160
OFFICE SERVICES CLERK	1.00	32,104	1.00	31,683	1.00	35,189
PERSONNEL ADMINISTRATOR I	1.00	64,433	1.00	68,226	1.00	70,626
PERSONNEL ADMINISTRATOR III	3.00	196,887	3.00	208,477	3.00	215,809
PERSONNEL OFFICER I	0.00	0	1.00	44,174	0.00	0
PERSONNEL OFFICER II	1.25	64,685	0.00	0	1.25	70,901
PERSONNEL OFFICER III	2.75	156,176	1.75	115,300	2.75	171,186
PERSONNEL SPECIALIST	0.00	0	0.25	11,153	0.00	0
PRINCIPAL COUNSEL	1.00	121,553	1.00	128,710	1.00	133,235
PROCUREMENT ADMINISTRATOR I	2.00	117,168	1.00	68,226	2.00	128,428
PROCUREMENT ADMINISTRATOR II	1.00	77,138	1.00	81,680	1.00	84,552
PROCUREMENT ADMINISTRATOR III	3.00	213,372	3.00	230,357	3.00	233,879
PROCUREMENT ADMINISTRATOR VI	1.00	81,122	1.00	85,898	1.00	88,918
PROGRAM MANAGER I	3.00	233,444	3.00	248,693	3.00	255,881
PROGRAM MANAGER II	1.00	69,883	1.00	73,997	1.00	76,599
PROGRAM MANAGER III	2.00	150,665	2.00	159,535	2.00	165,145
PROGRAM MANAGER IV	2.00	194,324	2.00	205,766	2.00	213,001
PROGRAM MANAGER SR I	1.00	106,664	1.00	112,944	1.00	116,915
PUBLIC INFORMATION ASSISTANT I	2.00	61,531	1.00	32,000	2.00	67,444
RESEARCH ANALYST	1.00	40,638	1.00	43,030	1.00	44,544
SAFETY MANAGEMENT CONSULTANT	1.00	70,106	1.00	74,233	1.00	76,844
SAFETY MANAGEMENT REP III, MAA	2.00	103,990	2.00	111,192	2.00	113,984
SIGN OPERATIONS SUPERVISOR	1.00	44,406	1.00	47,020	1.00	48,674
SKILLED TRADE SPECIALIST II	16.00	693,008	16.00	741,758	16.00	759,612
SKILLED TRADE SPECIALIST III	27.00	1,341,806	27.00	1,454,534	27.00	1,470,764
SKILLED TRADE SPECIALIST SUPV	4.00	214,269	4.00	226,883	4.00	234,862
TRANS ENGINEER II	1.00	54,906	1.00	58,139	1.00	60,183
TRANS ENGINEER IV	1.00	57,939	1.00	61,350	1.00	63,507
TRANS ENGINEER V	1.00	74,847	1.00	82,330	1.00	82,040
WAREHOUSE ASSISTANT SUPERVISOR	3.00	101,889	3.00	109,430	3.00	111,682
WAREHOUSE SUPERVISOR	2.00	81,515	2.00	86,314	2.00	89,349
Total J0010002	451.50	26,460,656	450.50	28,122,602	451.50	29,003,738

J0010003 - Airport Facilities and Capital Equipment

ACCOUNTANT II	1.00	44,193	0.00	0	1.00	50,479
ACCOUNTANT TRAINEE	0.00	0	1.00	43,030	0.00	0
ADMIN ASSISTANT II - SG	0.00	0	1.00	38,416	0.00	0
ADMIN ASSISTANT III	4.00	154,020	3.00	145,022	4.00	175,927
ADMIN ASSISTANT, EXEC	4.00	186,899	4.00	206,229	4.00	213,483
ADMIN OFFICER I	2.00	98,411	1.00	57,860	2.00	112,408
ADMIN OFFICER II	0.00	0	1.00	48,374	0.00	0
ADMIN SPEC III	0.00	0	1.00	47,638	0.00	0
ADMINISTRATOR I	2.00	105,562	1.00	61,547	2.00	120,576
ADMINISTRATOR III	1.00	74,024	1.00	81,680	1.00	84,552
ADMINISTRATOR V	1.00	72,401	1.00	79,889	1.00	82,698
ADMINISTRATOR VI	2.00	165,649	2.00	182,782	2.00	189,209
ADMINISTRATOR VII	0.00	0	1.00	90,905	0.00	0
AGENCY PROJECT ENGR-ARCH SUPV	0.00	0	1.00	92,930	0.00	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
AIR TRAFFIC MANAGER	1.00	69,341	1.00	76,513	1.00	79,203
AIRPORT DEPUTY FIRE CHIEF	1.00	98,998	1.00	106,145	1.00	113,078
AIRPORT PARAMEDIC FIREFIGHTER	0.00	0	1.00	73,759	0.00	0
ASST ATTY GEN VI	2.00	174,703	2.00	192,772	2.00	199,550
ASST ATTY GEN VII	1.00	100,421	1.00	110,808	1.00	114,704
CAPITAL PROJECTS MANAGER	1.00	81,739	1.00	90,193	1.00	93,364
COMMERCIAL MANAGEMENT OFFICER V	1.00	85,566	0.00	0	1.00	97,736
DOT EXECUTIVE ASST I	1.00	69,341	1.00	76,513	1.00	79,203
DOT Executive II	1.00	89,854	0.00	0	1.00	102,634
DOT EXECUTIVE IV	1.00	87,895	0.00	0	1.00	100,396
DOT EXECUTIVE V	5.00	497,553	3.00	331,679	5.00	568,319
DOT MAA EXECUTIVE	4.00	506,881	5.00	671,523	4.00	578,988
ENVIRONMENTAL MANAGER I	1.00	77,475	1.00	85,488	1.00	88,494
FISCAL SERVICES ADMINISTRATOR III	1.00	82,640	1.00	91,188	1.00	94,394
PROCUREMENT ADMINISTRATOR I	0.00	0	1.00	62,032	0.00	0
PROCUREMENT ADMINISTRATOR III	1.00	77,475	1.00	85,488	1.00	88,494
PROGRAM MANAGER III	0.00	0	1.00	85,225	0.00	0
SAFETY MANAGEMENT REP III, MAA	1.00	65,033	1.00	72,462	1.00	74,282
TRANS DESIGN ENGINEER VI	1.00	82,384	1.00	90,905	1.00	94,101
TRANS ENGINEER V	2.00	153,504	2.00	169,380	2.00	175,336
Total J0010003	43.00	3,301,962	44.00	3,648,375	43.00	3,771,608
Total J00100-Maryland Aviation Administration	494.50	29,762,618	494.50	31,770,977	494.50	32,775,346
J00J0041 - Operating Program (Including Debt Service) - Non-Budgeted						
ACCOUNTANT ADVANCED	9.00	470,713	9.00	513,400	8.00	452,357
ACCOUNTANT I	0.00	0	0.00	0	1.00	45,727
ACCOUNTANT II	1.00	59,063	1.00	64,419	1.00	64,419
ACCOUNTANT LEAD SPECIALIZED	2.00	123,488	2.00	134,686	2.00	126,225
ACCOUNTANT MANAGER II	1.00	74,381	1.00	81,126	1.00	81,126
ACCOUNTANT MANAGER III	1.00	58,610	1.00	63,925	1.00	63,925
ACCOUNTANT SUPERVISOR II	5.00	300,836	5.00	328,115	4.00	273,450
ACCOUNTANT TRAINEE	2.00	83,318	2.00	90,874	1.00	47,902
ADMIN ASSISTANT II - SG	6.00	235,082	6.00	256,400	6.00	256,400
ADMIN ASSISTANT III	17.00	699,444	17.00	762,870	14.00	607,511
ADMIN ASSISTANT, EXEC	18.00	857,426	18.00	935,176	17.00	891,732
ADMIN OFFICER I	5.00	228,026	5.00	248,703	6.00	287,304
ADMIN OFFICER II	6.00	286,162	6.00	312,113	6.00	312,113
ADMIN OFFICER III	22.00	1,109,236	22.00	1,209,823	24.00	1,283,578
ADMIN SPEC II	1.00	31,333	1.00	34,174	1.00	34,174
ADMIN SPEC III	5.00	192,427	5.00	209,876	4.00	162,337
ADMINISTRATOR I	20.00	1,073,260	20.00	1,170,583	20.00	1,170,583
ADMINISTRATOR II	10.00	631,669	10.00	688,949	10.00	683,198
ADMINISTRATOR III	16.00	1,049,370	16.00	1,144,525	16.00	1,144,525
ADMINISTRATOR IV	16.00	1,149,799	16.00	1,254,060	15.00	1,175,103
ADMINISTRATOR V	8.00	619,931	8.00	676,145	12.00	942,477
ADMINISTRATOR VI	15.00	1,235,787	15.00	1,347,847	15.00	1,309,451
ADMINISTRATOR VII	6.00	489,300	6.00	533,670	5.00	465,452
AGENCY PROCUREMENT SPECIALIST II	2.00	98,996	2.00	107,973	2.00	107,973
AGENCY PROCUREMENT SPECIALIST TRAINEE	1.00	33,293	1.00	36,312	1.00	36,312
AGENCY PROJECT ENGR-ARCH III	1.00	76,061	1.00	82,958	1.00	82,958
ASST ATTY GEN VI	6.00	513,443	6.00	560,002	5.00	454,553

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
ASST ATTY GEN VII	1.00	99,321	1.00	108,327	1.00	108,327
CHF FACILITY MAINT OFFICER	9.00	567,107	9.00	618,531	9.00	618,531
DATA BASE SPECIALIST II	3.00	191,197	3.00	208,535	3.00	208,535
DATA BASE SPECIALIST SUPV	1.00	79,622	1.00	86,842	1.00	86,842
DOT EXECUTIVE ASST I	6.00	351,107	6.00	382,945	5.00	325,614
DOT EXECUTIVE ASST II	0.00	0	0.00	0	1.00	61,666
DOT EXECUTIVE III	2.00	180,063	2.00	196,391	2.00	196,391
DOT EXECUTIVE IV	7.00	652,522	7.00	711,691	7.00	711,691
DOT EXECUTIVE OFFICER III	3.00	153,634	3.00	167,566	3.00	167,566
DOT EXECUTIVE V	10.00	1,043,839	10.00	1,138,495	11.00	1,263,294
DOT EXECUTIVE VI	5.00	562,239	5.00	613,223	5.00	613,223
DOT INTERNAL AUDITOR PROG SUPV	0.00	0	0.00	0	1.00	73,144
DOT IT FUNCTIONAL ANALYST II	1.00	53,132	1.00	57,950	1.00	57,950
DOT NON-EXEMPT IV	2.00	101,669	2.00	110,888	1.00	59,057
EMERGENCY DISPATCHER SUPV I MDTA OPT	14.00	668,890	14.00	729,542	14.00	729,542
EMERGENCY DISPATCHER SUPV II MDTA OPT	2.00	110,957	2.00	121,018	2.00	121,018
EMERGENCY RESPONSE TECH	15.00	523,557	15.00	571,035	15.00	565,845
EMERGENCY RESPONSE TECH SR	33.00	1,394,066	33.00	1,520,475	33.00	1,513,032
ENVIRONMENTAL ANALYST I	1.00	51,888	1.00	56,593	1.00	56,593
ENVIRONMENTAL ANALYST II	1.00	56,862	1.00	62,018	1.00	62,018
ENVIRONMENTAL ANALYST IV	1.00	69,120	1.00	75,388	1.00	75,388
ENVIRONMENTAL MANAGER I	1.00	67,063	1.00	73,144	1.00	73,144
EXECUTIVE ASSOCIATE II	0.00	0	0.00	0	1.00	52,353
FACILITY MAINT SUPV I	24.00	1,271,519	24.00	1,386,821	22.00	1,256,034
FACILITY MAINT SUPV II	1.00	42,613	1.00	46,477	5.00	262,199
FACILITY MAINT TECH I	72.00	2,006,360	72.00	2,188,279	74.00	2,228,552
FACILITY MAINT TECH II	24.00	756,130	24.00	824,697	26.00	894,764
FACILITY MAINT TECH III	96.00	3,656,374	96.00	3,987,916	94.00	3,906,199
FACILITY MAINT TECH IV	43.00	1,884,267	43.00	2,055,135	42.00	2,010,940
FISCAL ACCOUNTS TECHNICIAN II	8.00	298,561	8.00	325,636	8.00	325,636
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	1.00	40,841	1.00	44,544	2.00	95,158
FISCAL SERVICES ADMINISTRATOR I	0.00	0	0.00	0	1.00	54,665
FISCAL SERVICES ADMINISTRATOR II	1.00	64,550	1.00	70,403	1.00	70,403
FISCAL SERVICES ADMINISTRATOR III	1.00	84,929	1.00	92,630	1.00	92,630
FISCAL SERVICES ADMINISTRATOR IV	2.00	117,220	2.00	127,850	2.00	127,850
FISCAL SERVICES ADMINISTRATOR V	5.00	456,989	5.00	498,429	5.00	498,429
HEAVY EQUIP MAINT SUPV I	9.00	444,305	9.00	484,596	10.00	548,508
HEAVY EQUIP MAINT TECH I	1.00	27,787	1.00	30,307	1.00	30,307
HEAVY EQUIP MAINT TECH II	10.00	393,268	10.00	428,932	8.00	341,208
HEAVY EQUIP MAINT TECH III	22.00	975,638	22.00	1,064,112	24.00	1,157,464
HIGHWAY OPERATIONS TECH I	9.00	250,083	9.00	272,763	9.00	272,763
HIGHWAY OPERATIONS TECH II	6.00	203,489	6.00	221,940	6.00	220,717
HIGHWAY OPERATIONS TECH III	12.00	522,089	12.00	569,435	12.00	569,435
HIGHWAY OPERATIONS TECH IV-CENTER OPS	6.00	280,280	6.00	305,696	6.00	305,696
HIGHWAY OPERATIONS TECH IV-FIELD OPS	11.00	491,258	11.00	535,804	11.00	535,804
INTERNAL AUDITOR LEAD	1.00	61,155	1.00	66,701	1.00	66,701
INTERNAL AUDITOR PROG SUPV	1.00	67,063	1.00	73,144	0.00	0
IT ASSISTANT DIRECTOR I	2.00	157,544	2.00	171,829	2.00	171,829
IT ASSISTANT DIRECTOR II	7.00	543,723	7.00	593,029	6.00	506,454
IT ASSISTANT DIRECTOR III	2.00	186,709	2.00	203,640	3.00	295,982

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
IT ASSISTANT DIRECTOR IV	1.00	93,817	1.00	102,324	1.00	102,324
IT SYSTEMS TECHNICAL SPECIALIST	15.00	964,856	15.00	1,052,346	15.00	1,052,346
IT SYSTEMS TECHNICAL SPECIALIST SUPV	3.00	217,531	3.00	237,256	3.00	237,256
IT TECH SUPPORT SPECIALIST II	1.00	66,530	1.00	72,563	1.00	72,563
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	2.00	80,660	2.00	87,974	2.00	87,974
ITS TECHNICIAN II TRAFFIC OPERATIONS OPT	2.00	87,546	2.00	95,485	2.00	95,485
ITS TECHNICIAN III	8.00	383,011	8.00	417,744	9.00	461,413
ITS TECHNICIAN SUPERVISOR	3.00	172,945	3.00	188,629	3.00	188,629
MANAGEMENT ADVOCATE II	1.00	48,307	1.00	52,687	1.00	52,687
MDTA ADMINISTRATIVE OFFICER II	1.00	49,423	1.00	53,905	1.00	53,905
MDTA ADMINISTRATIVE OFFICER III	1.00	61,349	1.00	66,912	1.00	66,912
MDTA ADMINISTRATOR I	2.00	120,659	2.00	131,601	2.00	131,601
MDTA ADMINISTRATOR III	1.00	61,646	1.00	67,236	1.00	67,236
MDTA ADMINISTRATOR IV	2.00	145,417	2.00	158,603	2.00	158,603
MDTA ADMINISTRATOR V	1.00	74,381	1.00	81,126	1.00	81,126
MDTA ADMINISTRATOR VI	3.00	235,592	3.00	256,955	3.00	256,955
MDTA ADMINISTRATOR VII	3.00	281,188	3.00	306,685	3.00	306,685
MDTA CHIEF OF POLICE	1.00	137,615	1.00	150,094	1.00	150,094
MDTA CUSTOMER AND REVENUE AGENT I	22.00	685,624	22.00	747,801	24.00	785,684
MDTA CUSTOMER AND REVENUE AGENT II	7.00	243,594	7.00	265,684	7.00	278,651
MDTA CUSTOMER AND REVENUE AGENT III	14.00	541,704	14.00	590,826	14.00	588,668
MDTA CUSTOMER AND REVENUE AGENT LEAD	11.00	448,852	11.00	489,553	12.00	527,173
MDTA CUSTOMER AND REVENUE AGENT SUPV	6.00	315,195	6.00	343,778	6.00	343,778
MDTA DEP EXECUTIVE SECRETARY	1.00	125,533	1.00	136,916	1.00	136,916
MDTA DIRECTOR STRATEGIC DEVEL	1.00	106,004	1.00	115,616	1.00	115,616
MDTA EMERGENCY DISPATCHER I	27.00	1,001,287	27.00	1,092,093	26.00	1,050,554
MDTA EMERGENCY DISPATCHER II	19.00	771,402	19.00	841,345	20.00	885,540
MDTA EXECUTIVE DIRECTOR	1.00	170,647	1.00	186,121	1.00	186,121
MDTA HOUSEKEEPER II	1.00	28,600	1.00	31,193	1.00	31,193
MDTA MOTOR CARRIER INSPECTOR I	8.00	279,689	8.00	305,050	6.00	223,412
MDTA MOTOR CARRIER INSPECTOR II	15.00	646,557	15.00	705,188	17.00	797,647
MDTA POLICE CADET	14.00	345,660	14.00	377,006	14.00	377,006
MDTA POLICE CAPTAIN	9.00	1,046,240	9.00	1,141,110	9.00	1,141,110
MDTA POLICE CORPORAL	76.00	6,368,253	76.00	6,945,725	76.00	6,945,725
MDTA POLICE FIRST SERGEANT	14.00	1,424,404	14.00	1,553,570	14.00	1,553,570
MDTA POLICE LIEUTENANT	14.00	1,562,237	14.00	1,703,899	14.00	1,703,899
MDTA POLICE LIEUTENANT COLONEL	2.00	270,080	2.00	294,570	2.00	294,570
MDTA POLICE MAJOR	4.00	478,058	4.00	521,408	4.00	521,408
MDTA POLICE OFFICER I	26.00	1,236,898	26.00	1,349,062	45.00	2,277,060
MDTA POLICE OFFICER II	130.00	8,120,314	130.00	8,856,660	119.00	7,880,808
MDTA POLICE OFFICER RECRUIT	30.00	1,207,980	30.00	1,317,510	18.00	790,506
MDTA POLICE SENIOR OFFICER	132.00	10,612,751	132.00	11,575,126	137.00	11,887,350
MDTA POLICE SERGEANT	32.00	2,930,215	32.00	3,195,924	32.00	3,195,924
MDTA SHOP CLERK	2.00	75,246	2.00	82,070	2.00	82,070
MDTA TOLL COLLECTION SHIFT SUPV	51.00	2,275,873	51.00	2,482,245	50.00	2,427,146
MDTA TOLL COLLECTOR II	10.00	277,870	10.00	303,070	6.00	181,842
MDTA TOLL COLLECTOR III	100.00	3,390,362	100.00	3,697,813	85.00	3,153,563
MDTA TOLL OPERATIONS ASST MANAGER	5.00	245,740	5.00	268,023	5.00	268,023
MDTA TOLL OPERATIONS MANAGER	6.00	386,155	6.00	421,173	6.00	421,173
OAG ADMINISTRATIVE AIDE	1.00	47,417	1.00	51,717	1.00	51,717

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
OFFICE SUPERVISOR	2.00	75,489	2.00	82,335	2.00	82,335
OSH COMPLIANCE OFFICER I	1.00	37,038	1.00	40,397	1.00	40,397
OSH COMPLIANCE OFFICER II	1.00	43,039	1.00	46,942	2.00	90,611
OSH COMPLIANCE OFFICER III	2.00	117,617	2.00	128,283	2.00	128,283
OSH COMPLIANCE OFFICER LEAD	1.00	55,619	1.00	60,662	1.00	60,662
OSH COMPLIANCE OFFICER SUPERVISOR	2.00	142,950	2.00	155,913	1.00	86,842
PERSONNEL ADMINISTRATOR I	1.00	69,895	1.00	76,233	1.00	76,233
PERSONNEL ADMINISTRATOR III	3.00	230,435	3.00	251,330	3.00	251,330
PERSONNEL ASSOCIATE III	3.00	123,840	3.00	135,070	3.00	135,070
PERSONNEL OFFICER I	1.00	56,417	1.00	61,533	2.00	102,586
PERSONNEL OFFICER II	2.00	93,800	2.00	102,306	1.00	55,364
PERSONNEL OFFICER III	3.00	190,791	3.00	208,092	3.00	208,092
PERSONNEL SPECIALIST	1.00	45,562	1.00	49,694	1.00	49,694
PERSONNEL SPECIALIST TRAINEE	1.00	42,795	1.00	46,676	1.00	46,676
PRINCIPAL COUNSEL	1.00	117,567	1.00	128,228	1.00	128,228
PROCUREMENT ADMINISTRATOR I	6.00	345,508	6.00	376,838	6.00	376,838
PROCUREMENT ADMINISTRATOR II	3.00	194,784	3.00	212,446	3.00	212,446
PROCUREMENT ADMINISTRATOR V	3.00	229,434	3.00	250,239	3.00	250,239
PROGRAM MANAGER III	1.00	79,377	1.00	86,575	1.00	86,575
PROGRAM MANAGER SR I	1.00	86,962	1.00	94,848	2.00	211,763
PROGRAM MANAGER SR II	1.00	96,371	1.00	105,110	1.00	105,110
PROGRAM MANAGER SR IV	3.00	376,647	3.00	410,801	3.00	410,801
PUB AFFAIRS OFFICER II	1.00	48,000	1.00	52,353	1.00	52,353
PUBLIC AFFAIRS SPECIALIST	2.00	82,545	2.00	90,030	2.00	90,030
PUBLIC INFORMATION ASSISTANT II	1.00	30,842	1.00	33,639	1.00	33,639
REAL PROPERTY ASSISTANT II	1.00	30,547	1.00	33,317	1.00	33,317
REAL PROPERTY SPECIALIST II	1.00	40,038	1.00	43,669	1.00	43,669
SHOP ADMINISTRATIVE TECHNICIAN III	31.00	1,090,185	31.00	1,189,047	31.00	1,189,047
SKILLED TRADE SPECIALIST I	7.00	241,853	7.00	263,784	9.00	332,132
SKILLED TRADE SPECIALIST II	13.00	553,880	13.00	604,106	12.00	567,794
SKILLED TRADE SPECIALIST III	22.00	1,087,524	22.00	1,186,137	21.00	1,129,544
SKILLED TRADE SPECIALIST SUPV	8.00	437,501	8.00	477,174	8.00	477,174
STAFF ATTY I ATTORNEY GENERAL	2.00	114,446	2.00	124,824	2.00	124,824
TRANS DESIGN ENGINEER III	3.00	208,801	3.00	227,735	3.00	227,735
TRANS DESIGN ENGINEER IV	4.00	315,528	4.00	344,138	4.00	344,138
TRANS DESIGN ENGINEER V	1.00	85,602	1.00	93,364	1.00	93,364
TRANS DESIGN ENGINEER VI	3.00	254,303	3.00	277,363	2.00	167,824
TRANS DESIGN ENGINEER VII	5.00	489,090	5.00	533,438	5.00	533,438
TRANS ENGINEER II	1.00	58,414	1.00	63,711	1.00	63,711
TRANS ENGINEER III	5.00	311,893	5.00	340,176	4.00	275,962
TRANS ENGINEER IV	4.00	257,557	4.00	280,912	5.00	349,441
TRANS ENGINEER V	2.00	150,469	2.00	164,113	2.00	164,113
TRANS ENGINEERING MANAGER I	5.00	371,357	5.00	405,031	5.00	405,031
TRANS ENGINEERING MANAGER II	8.00	583,478	8.00	636,386	8.00	636,386
TRANS ENGINEERING TECHNICIAN II	3.00	103,697	3.00	113,101	3.00	113,101
TRANS ENGINEERING TECHNICIAN III	3.00	134,136	3.00	146,299	2.00	101,634
TRANS ENGINEERING TECHNICIAN IV	5.00	252,639	5.00	275,548	6.00	326,162
TRANS ENGINEERING TECHNICIAN V	12.00	675,846	12.00	737,132	12.00	737,132
TRANS FACILITIES MAINT WORKER III	1.00	30,842	1.00	33,639	1.00	33,639
WAREHOUSE SUPERVISOR	1.00	40,952	1.00	44,665	1.00	44,665

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
WEBMASTER II	1.00	65,999	1.00	71,984	1.00	71,984
Total J00J0041	1,738.00	95,991,868	1,738.00	104,696,382	1,727.00	103,898,331
Total J00 Department of Transportation	10,795.50	598,817,757	10,795.50	635,510,499	10,784.50	660,859,586

NATURAL RESOURCES AND RECREATION

Department of Natural Resources

Office of the Secretary

Forest Service

Wildlife and Heritage Service

Maryland Park Service

Land Acquisition and Planning

Licensing and Registration Service

Natural Resources Police

Engineering and Construction

Critical Area Commission

Resource Assessment Service

Maryland Environmental Trust

Chesapeake and Coastal Service

Fishing and Boating Services

Department of Natural Resources

MISSION

The Department of Natural Resources leads Maryland in securing a sustainable future for our environment, society, and economy by preserving, protecting, restoring, and enhancing the State's natural resources.

VISION

In a sustainable Maryland, we recognize that the health of our society and our economy are dependent on the health of our environment. Therefore, we choose to act both collectively and individually to preserve, protect, restore, and enhance our environment for this and future generations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Healthy Terrestrial Ecosystems.

- Obj. 1.1** Establish scientifically supported sustainable harvest strategies for game species populations through a variety of survey methods.
- Obj. 1.2** Restore 3,000 acres of critical plant and wildlife habitat by June 30, 2021.
- Obj. 1.3** Preserve and protect Maryland's aquatic and wildlife habitats and populations by increasing the number of conservation inspections conducted to 170,000 by 2021.
- Obj. 1.4** Restore 2,000 miles of riparian forest buffers (RFBs) in Maryland by 2025.
- Obj. 1.5** Provide multiple ecosystem benefits by annually achieving integrated resource management covering 25,000 acres of non-industrial private forest lands and guiding 700 forest landowners in natural resources management that meets their needs.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Number of deer hunting participants	66,000	62,000	70,471	60,000	70,400	70,500	70,500
Number of bear hunting participants	1,060	1,730	1,708	1,683	2,059	2,100	2,100
Number of deer harvested	86,900	84,000	85,193	86,542	77,382	80,000	80,000
Number of bear harvested	69	95	167	131	135	140	150
Cumulative number of acres of habitat restored since 2004	1,855	1,905	2,805	3,796	4,196	4,596	4,996
Cumulative acres of early successional habitat created	N/A	676	1,101	1,503	2,549	3,600	3,750
Number of Park Service acres restored to preserve biodiversity	120	180	210	160	606	350	400
Number of conservation inspections conducted	154,854	161,585	163,499	144,507	146,210	143,318	150,029
Number of conservation inspections per officer	927	878	856	983	949	838	838
Acres of RFBs established	251	258	118	167	145	150	180
Miles of RFBs restored in Maryland	17	16	8	14	7	12	15
Cumulative miles restored in Bay Watershed since 1996	1,386	1,402	1,410	1,424	1,431	1,443	1,458
Number of acres covered by Forest Stewardship Plans	19,112	32,203	28,123	28,226	24,781	24,000	24,000
Total acres of management practices implemented	23,349	28,948	25,835	29,389	29,175	29,000	29,000
Number of wildfires suppressed	135	131	126	97	47	100	100
Acres of wildfires suppressed	1,061	185	2,255	398	1,223	1,500	1,500

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Goal 2. Healthy Aquatic Ecosystems.

- Obj. 2.1** Utilizing the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund, annually reduce coastal non-point source pollution from entering Chesapeake, coastal, and ocean waters. Report on the status of key Chesapeake Bay resources as government, commercial, and citizen efforts to restore water and habitat quality of the Bay and its watershed continue through 2025.
- Obj. 2.2** Annually produce technical assessments on Harmful Algal Bloom (HAB) distribution and prevalence for Maryland's waters, develop new management strategies, and provide timely information to the public and agencies charged with protecting public health.
- Obj. 2.3** Assess ecosystem components within non-tidal waters to evaluate critical fisheries and habitat elements for protection and/or restoration.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Cumulative pounds of coastal non-point sources of nitrogen reduced through annual and structural land use change Best Management Plans (BMPs)	2,104,961	1,678,254	1,937,574	1,614,316	3,531,111	3,755,455	4,785,957
Cumulative pounds of coastal non-point sources of phosphorus reduced through annual and structural land use change BMPs	165,179	168,531	198,202	218,525	193,764	205,104	214,213
Cumulative pounds of coastal non-point sources of sediment reduced through annual and structural land use change BMPs (millions)	370.729	373.057	373.061	373.071	376.006	380.208	384.074
Number of tributaries with Harmful Algal Blooms	11	7	10	8	7	10	10
Number of fish or human health advisories events reported/ responses	4	6	2	-	3	5	5
Acre of Submerged Aquatic Vegetation (goal=114,034)	53,783	59,131	62,356	65,263	65,283	68,170	71,077
Number of sites where Maryland Biological Stream Survey (MBSS) benthic, fish, herpetofauna, and habitat samples are collected	219	220	232	230	152	160	160
Number of volunteer benthic samples collected and processed	240	99	61	49	64	80	80
Number of freshwater watersheds with data available	65	60	63	55	46	50	50

Obj. 2.4 Complete comprehensive reviews of local Critical Area Programs to assure consistency with law and regulations.

Obj. 2.5 Maximize the preservation and protection of living resources and aquatic habitat by providing annual, comprehensive surveys, charts, and accurate markings of State waterways.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Percentage of Critical Area Programs reviewed and completed during the six-year cycle as required by law, and fully consistent with the Critical Area law and regulation	4%	8%	0%	6%	3%	15%	12%
Number of monitoring stations reporting water quality trends	196	196	221	222	226	222	223
Number of oyster habitat and oyster location surveys completed	109	147	190	196	285	285	285
Number of waterway violation cases supported	66	65	134	179	103	103	103

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- Obj. 2.6 Annually achieve fishery sustainability objectives (target fishing level and/or biomass threshold) for blue crab, striped bass and oyster fisheries.
- Obj. 2.7 Restore native oyster habitat and populations in 10 tributaries (5 in Maryland) by 2025 and ensure their protection.
- Obj. 2.8 Facilitate the development of the Maryland aquaculture industry through collaboration with the Maryland Aquaculture Coordinating Council.
- Obj. 2.9 Annually achieve statewide finfish population restoration and enhancement Sportfish Restoration objectives through 2021.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of fisheries being tracked/reviewed annually in accordance to a management plan	22	26	26	26	26	27	28
Harvest rate (exploitation fraction) of female blue crabs relative to target harvest rate (25.5 percent)	15%	16%	21%	23%	25%	25%	25%
Crab winter dredge survey index of stock size (density-crabs/1000m)	50	58	47	41	62	50	50
Striped bass juvenile index (abundance of young of the year fish)	24.2	2.2	11.7	11.7	11.8	11.8	11.8
Number of bushels of oysters harvested	393,588	385,000	224,685	181,329	136,954	125,000	125,000
Oyster biomass index (1994 base =1; goal = 10)	2.1	1.8	1.4	1.4	1.8	1.8	1.3
Number of hatchery oysters planted (millions)	550	796	840	453	7	575	508
Acres of oyster habitat rehabilitated through planting of shell or non-shell habitat	127	164	106	56	2	76	100
Number of new or expanded aquaculture businesses	54	68	53	46	42	52	45
Stock hatchery-cultured finfish to support population restoration, population enhancement, corrective stocking, put-and-take fishing, outreach, education, and research (millions)	5.7	6.6	7.5	5.2	6.4	5.0	5.0

- Obj. 2.10 Certify five additional Clean Marinas annually.
- Obj. 2.11 Screen 20 applications per year to provide grants for the purchase and installation of marine sewage pumpout stations.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Clean marinas certified	3	5	2	3	0	2	2
Cumulative number of clean marinas in State adopting best management practices (including those decertified over time)	155	156	154	149	148	149	150
Total number of pumpout stations operating in the State	350	340	359	360	358	360	363
New pumpout stations installed	1	1	1	2	1	1	2
Pumpout stations replaced or upgraded	9	9	5	4	4	7	6

Department of Natural Resources

Goal 3. Fiscal Responsibility: Efficient Use of Energy & Resources and Support of Long-Term Economic Prosperity.

- Obj. 3.1 Protect Maryland's ecologically-valuable lands and waters through effective project review, including permit applications, and policy strategies.
- Obj. 3.2 Protect high value natural resources and outdoor recreational opportunities on public and private lands by reviewing more than 2,500 proposed projects and permits, on an annual basis, to minimize environmental harm and preserve investments in public lands.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of requests for new critical maintenance capital projects on DNR lands	92	116	74	81	95	99	103
Number of requests for new major capital development projects on DNR land (not including critical maintenance projects)	27	43	24	52	47	49	51
Number of projects on DNR lands initiated or completed	349	258	234	240	108	113	118
Percent of major capital development projects on DNR lands initiated or completed	86%	86%	88%	74%	86%	86%	86%
Number of project proposals reviewed for impacts to threatened and endangered species and other species of concern	2,848	1,989	1,871	1,948	2,080	2,100	2,100

- Obj. 3.3 Increase the number of State and local governments prepared for the impacts of future storm-events, shoreline changes, and sea level rise.
- Obj. 3.4 Annually issue assessments and recommendations to minimize the environmental, public health, and socioeconomic impacts of electric energy facilities.

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Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Cumulative number of Maryland's state agencies and coastal communities who have incorporated sea level and climate considerations into planning and management strategies	8	8	14	6	6	7	7
Number of new power plant/transmission line projects under review	35	41	30	26	24	38	38

Goal 4. Citizen Stewardship, Outdoor Recreation, & Opportunities to Take Action.

- Obj. 4.1 Annually increase the number of youth conservation program participants and projects.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Additional number of youth participants in corps programs	369	383	498	519	350	325	300
Number of stewardship projects completed by youth corps	2,388	2,400	2,755	2,787	2,517	2,400	2,000

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- Obj. 4.2** Increase attendance of Maryland Environmental Trust (MET) sponsored workshops and trainings.
- Obj. 4.3** Contribute to achieving State education mandates and goals for environmental literacy by providing a combination of workshops, training, and educational opportunities that support schools (through professional development for educators and classroom and outdoor experiences for students), parks, and partner environmental education providers.
- Obj. 4.4** Annually provide outdoor recreational, historical, and cultural resource experiences for over 10 million visitors to State Parks.
- Obj. 4.5** Annually increase customer service satisfaction rating and improve fiscal sustainability.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
MET Workshop and conference attendance	253	377	360	314	235	200	200
Number of educators trained	2,006	1,978	1,920	764	731	820	900
Number of students participating in classroom, field and other activities	63,978	69,102	61,729	45,812	22,252	48,000	50,000
Number of DNR social media followers	90,000	125,000	215,000	217,000	282,000	310,000	340,000
Number of State Park acres available to the public	138,015	138,270	137,716	140,761	141,020	141,500	142,000
Acres of Wildlife Management Areas (WMAs)	119,808	123,530	123,790	125,122	126,609	131,609	136,609
Number of visitors using parks (millions)	11.26	12.94	13.99	13.78	13.56	13.50	13.50
Number of trail miles available	880	919	1,020	957	1,088	1,115	1,130
Number of Park Service interpretive and environmental education program participants	100,135	245,547	248,901	266,382	248,600	248,000	248,000
Percent of visitors rating their park experience as excellent or above average	91%	90%	90%	91%	92%	92%	92%

- Obj. 4.6** Annually reduce the number of accidents and injuries through education programs, to include public relations outreach efforts targeted at the prior years boating and hunting accident stats for causal factors.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of reportable boating accidents	130	150	154	164	170	182	188
Number of hunting accidents	7	16	18	9	12	13	10

Department of Natural Resources

Obj. 4.7 Ensure safe and enjoyable recreational opportunities for boaters, hunters, park visitors, and others participating in outdoor recreation activities by providing effective law enforcement services as a public safety agency.

Obj. 4.8 Conduct and perform daily patrols and activities that support Maritime Homeland Security designed to provide a safe and secure environment for Maryland citizens and visitors alike.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of hunters checked	16,561	16,501	16,614	15,395	15,276	16,074	16,826
Number of boating inspections	34,405	43,281	38,897	14,115	17,015	29,583	30,967
Number of law enforcement officers	167	184	191	147	154	171	179
Number of law enforcement contacts	294,075	309,427	270,877	101,930	115,743	219,564	229,836
Number of law enforcement citations/warnings	31,489	31,239	29,826	21,991	27,477	28,557	29,893
Hours spent on Waterway Patrols	39,736	42,018	40,457	31,912	28,572	36,594	38,306
Hours spent on Public Land Patrols	59,647	62,544	63,272	63,405	40,222	58,140	60,860
Uniform Crime Report data – Part 1 crimes	227	149	163	121	137	98	74
Number of Homeland Security patrol checks	6,681	12,142	15,054	14,423	14,691	14,022	14,678

Obj. 4.9 Coordinate with Departmental units and other Federal, State and local agencies to develop assessments of existing and potential boating access sites and maps for the general boating public and annually provide new or enhanced public boating access sites throughout the State.

Obj. 4.10 Support the Maryland State Boat Act Advisory Committee in reviewing and implementing regulations affecting the equipment and operation of vessels in Maryland waters. Ensure that State-owned and State-leased marina facilities remain viable. Oversee the completion of capital projects at these facilities to maximize slip occupancy and public access.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Potential public access boating sites identified	5	5	10	12	12	13	13
Number of projects provided technical assistance	25	25	66	108	30	25	25
Number of public boating sites enhanced or created	30	52	61	68	48	38	40
Number abandoned vessels removed from State waters	16	23	26	27	38	35	35
Cumulative miles of water trails established in State	737	745	753	782	815	830	850
Number of waterway projects funded annually	35	59	60	49	57	59	58
Amount of funding awarded for waterway projects (\$)	4,000,000	6,000,000	10,500,000	10,500,000	12,500,000	13,500,000	13,500,000
Number of projects incorporating sustainable components	24	40	39	40	40	39	40
Number of dredge projects funded annually	8	15	14	12	17	16	16
Amount of funding awarded for dredge projects (\$)	1,575,272	2,949,847	4,279,975	4,409,475	5,722,248	6,012,000	6,500,000
Number of long-term slip leases realized	300	325	223	250	261	275	285
Number of transient slip leases realized	550	555	575	585	640	650	665

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Goal 5. Vibrant Communities & Neighborhoods.

- Obj. 5.1 Annually meet Departmental land conservation goals to protect strategic natural resources while providing recreational and economic opportunities.
- Obj. 5.2 Protect an additional 1,000 acres annually with MET conservation easements, and seek to visually inspect (monitor) each property once annually.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Program Open Space (POS) acquisition acres approved by the Board of Public Works (BPW)	4,425	5,596	2,222	6,578	5,203	5,400	5,400
Rural Legacy easement/fee simple acres approved by the BPW	2,862	3,533	3,778	4,850	5,400	6,000	6,500
Conservation Reserve Enhancement Program (CREP) permanent easement acres approved by the BPW	830	259	1,123	632	687	500	500
Number of acres protected annually by MET easements	763	808	1,465	1,246	940	1,000	1,000
Number of acres of protected lands	8,880	10,196	8,588	13,305	12,231	12,900	13,400
Percent of POS Stateside acquisition acres approved by the BPW located within a Targeted Ecological Area	91%	97%	88%	95%	96%	85%	85%
Percent of all easements monitored and under compliance with easement conditions	100%	100%	100%	100%	100%	100%	100%
Number of MET easements monitored by volunteers	145	40	53	26	147	200	200
Number of MET easements monitored by local land trusts	137	101	124	106	252	300	350

Department of Natural Resources

- Obj. 5.3** Annually fund more than 100 projects to assist local subdivisions in the planning, acquisition, and/or development of recreation land or open space area.
- Obj. 5.4** Annually, 80 percent of acquisition contracts negotiated by Land Acquisition and Planning (LAP) are below the highest appraised value for acquisitions.
- Obj. 5.5** Work with communities and jurisdictions to conserve existing tree canopy and expand it by 45 acres annually.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Number of local POS projects	138	131	107	118	152	140	145
Number of community parks and playgrounds projects	32	55	29	27	27	19	25
Number of negotiations conducted annually by LAP	30	26	24	31	43	30	35
Percent of approved contracts negotiated by LAP with contract price below the highest appraised value	80%	81%	100%	96%	86%	80%	80%
Acres of trees planted in developed areas	100	81	136	139	128	125	125
Acres of trees planted in rural areas (non-buffer)	326	292	85	100	109	100	100
Acres reforested for Forest Conservation Act (FCA) mitigation	318	759	589	569	345	500	500
Acres conserved through FCA long-term protection	2,040	4,503	2,729	5,155	3,462	4,000	4,000
Number of roadside tree permits issued	1,043	1,190	1,632	1,616	1,584	1,600	1,600
Acres of practices on Municipal Watersheds	120	127	230	292	527	500	500
Acres of restored forest land (afforestation and reforestation)	1,136	1,007	734	796	520	750	800

Obj. 5.6 Preserve and restore the protective functions of near shore tidal habitats such as marshes, beaches, dunes, and wetlands.

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Performance Measures							
Square feet of near shore habitat created or protected	150,000	66,000	33,615	45,000	20,000	224,800	167,000

NOTES

¹ Data for 2019 is estimated because it is reported on a calendar year basis.
² Acreage declines in 2017 due to resolution of errors in State Park acreage data.

Department of Natural Resources

Summary of Department of Natural Resources

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	1,340.25	1,348.25	1,344.00
Number of Contractual Positions	333.12	403.15	407.37
Salaries, Wages and Fringe Benefits	125,783,179	132,392,789	134,671,905
Technical and Special Fees	12,375,442	13,658,290	14,030,385
Operating Expenses	300,379,112	297,972,525	302,227,257
Net General Fund Expenditure	65,356,262	74,700,248	87,220,745
Special Fund Expenditure	334,010,748	321,882,303	310,785,513
Federal Fund Expenditure	29,285,334	35,712,183	37,161,434
Reimbursable Fund Expenditure	9,885,389	11,728,870	15,761,855
Total Expenditure	<u>438,537,733</u>	<u>444,023,604</u>	<u>450,929,547</u>

Department of Natural Resources

Summary of Office of the Secretary

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	108.00	109.00	109.00
Number of Contractual Positions	5.00	3.50	2.50
Salaries, Wages and Fringe Benefits	10,420,970	10,877,851	11,533,069
Technical and Special Fees	222,505	246,378	200,813
Operating Expenses	4,880,249	9,620,338	10,738,367
Net General Fund Expenditure	7,199,427	11,993,050	16,783,709
Special Fund Expenditure	7,868,913	8,317,609	5,143,630
Federal Fund Expenditure	455,384	433,908	544,910
Total Expenditure	15,523,724	20,744,567	22,472,249

Department of Natural Resources

K00A01.01 Secretariat - Office of the Secretary

Program Description

The Secretariat program provides overall direction and supervision of the Department.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	22.00	21.00	19.00
01 Salaries, Wages and Fringe Benefits	2,308,476	2,403,000	2,408,744
02 Technical and Special Fees	1,277	20,890	20,890
03 Communications	11,077	21,729	21,729
04 Travel	19,440	24,875	37,607
07 Motor Vehicle Operation and Maintenance	935	12,243	12,243
08 Contractual Services	15,911	37,834	229,010
09 Supplies and Materials	24,057	44,435	44,435
10 Equipment - Replacement	0	9,594	9,594
12 Grants, Subsidies, and Contributions	2,500	5,250	5,250
13 Fixed Charges	0	90	90
14 Land and Structures	1,350	0	0
Total Operating Expenses	75,270	156,050	359,958
Total Expenditure	2,385,023	2,579,940	2,789,592
Net General Fund Expenditure	768,193	1,320,485	2,415,717
Special Fund Expenditure	1,506,530	1,159,455	273,875
Federal Fund Expenditure	110,300	100,000	100,000
Total Expenditure	2,385,023	2,579,940	2,789,592

Department of Natural Resources

K00A01.01 Secretariat - Office of the Secretary

Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	19,527	20,821	0
K00309	Deer Stamp Account	2,314	2,460	965
K00310	Environmental Trust Fund	183,097	1,744	0
K00311	Fair Hill Improvement Fund	13,286	12,512	0
K00312	Fisheries Research and Development Fund	198,259	3,076	78,723
K00313	Forest and Park Reserve Fund	343,519	308,200	0
K00314	Forest and Park Reserve Fund - Forestry	77,808	96,185	30,553
K00320	Migratory Wild Waterfowl Stamp	9,361	28,040	3,680
K00321	Natural Resources Property Maintenance Fund	13,084	13,335	0
K00325	Offroad Vehicle Account	301	307	0
K00327	POS Administrative Fee	80,042	150,580	0
K00333	Shore Erosion Control Revolving Loan Fund	22,244	22,668	8,883
K00336	State Boat Act	49,524	48,518	33,691
K00337	Chesapeake Bay Endangered Species Fund	5,535	10,768	4,220
K00338	Fisheries Management and Protection Fund	73,380	26,211	27,928
K00339	Wildlife Management and Protection Fund	133,372	135,093	52,910
K00342	Waterway Improvement Fund	219,874	226,420	30,767
K00346	Woodlands Incentive Fund	3,119	3,999	1,555
K00356	Forest and Park Concession Fund	46,705	48,518	0
K00363	Oyster Tax Fund	12,179	0	0
	Total	1,506,530	1,159,455	273,875

Federal Fund Expenditure

10.028	Wildlife Services	100	0	0
10.664	Cooperative Forestry Assistance	4,800	3,600	3,600
10.675	Urban and Community Forestry Program	1,300	1,400	1,400
10.676	Forest Legacy Program	100	100	100
10.678	Forest Stewardship Program	2,500	1,400	1,400
10.680	Forest Health Protection	600	200	200
11.419	Coastal Zone Management Administration Awards	11,500	11,100	11,100
11.420	Coastal Zone Management Estuarine Research Reserves	4,300	3,800	3,800
11.431	Climate and Atmospheric Research	200	0	0
11.463	Habitat Conservation	4,000	0	0
11.474	Atlantic Coastal Fisheries Cooperative Management Act	900	900	900
15.424	Marine Minerals Activities-Hurricane Sandy	200	200	200
15.605	Sport Fish Restoration Program	18,100	16,200	16,200
15.611	Wildlife Restoration and Basic Hunter Education	27,400	25,900	25,900
15.615	Cooperative Endangered Species Conservation Fund	200	200	200
15.616	Clean Vessel Act	1,800	2,100	2,100
15.630	Coastal Program	100	0	0
15.634	State Wildlife Grants	2,700	3,000	3,000
15.650	Research Grants - Fish & Wildlife Service	0	200	200
15.677	Hurricane Sandy Disaster Relief Activities-FWS	100	300	300
15.810	National Cooperative Geologic Mapping Program	400	500	500
15.814	National Geological and Geophysical Data Preservation Program	300	300	300
66.466	Chesapeake Bay Program	28,700	28,600	28,600
	Total	110,300	100,000	100,000

Department of Natural Resources

K00A01.02 Office of the Attorney General - Office of the Secretary

Program Description

This program provides all legal representation, advice, and counsel required by the Secretary and the Department.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,725,592	1,754,109	1,780,857
03 Communications	3,435	3,695	3,695
04 Travel	3,731	564	564
08 Contractual Services	64,235	56,897	50,532
09 Supplies and Materials	13,548	5,448	15,448
10 Equipment - Replacement	0	4,000	4,000
13 Fixed Charges	16,518	22,608	22,608
Total Operating Expenses	101,467	93,212	96,847
Total Expenditure	1,827,059	1,847,321	1,877,704
Net General Fund Expenditure	927,703	903,655	1,787,998
Special Fund Expenditure	899,356	943,666	89,706
Total Expenditure	1,827,059	1,847,321	1,877,704

Special Fund Expenditure

K00306 Deep Creek Lake Management and Protection Fund	12,182	13,223	0
K00309 Deer Stamp Account	1,409	1,537	316
K00310 Environmental Trust Fund	113,969	117,778	0
K00311 Fair Hill Improvement Fund	8,255	7,891	0
K00312 Fisheries Research and Development Fund	158,349	146,787	25,785
K00313 Forest and Park Reserve Fund	213,215	218,698	0
K00314 Forest and Park Reserve Fund - Forestry	48,527	49,304	10,008
K00320 Migratory Wild Waterfowl Stamp	5,839	5,945	1,205
K00321 Natural Resources Property Maintenance Fund	8,155	8,406	0
K00325 Offroad Vehicle Account	201	205	0
K00327 POS Administrative Fee	49,830	95,126	0
K00333 Shore Erosion Control Revolving Loan Fund	13,793	14,350	2,909
K00336 State Boat Act	30,909	30,648	11,035
K00337 Chesapeake Bay Endangered Species Fund	3,423	6,764	1,382
K00338 Fisheries Management and Protection Fund	45,708	42,949	9,148
K00339 Wildlife Management and Protection Fund	83,061	85,386	17,330
K00342 Waterway Improvement Fund	63,871	65,561	10,077
K00346 Woodlands Incentive Fund	1,912	2,460	511
K00356 Forest and Park Concession Fund	29,097	30,648	0
K00363 Oyster Tax Fund	7,651	0	0
Total	899,356	943,666	89,706

Department of Natural Resources

K00A01.03 Finance and Administrative Services - Office of the Secretary

Program Description

This program handles all financial transactions and provides centralized support services for the Department including procurement, fleet management, mail services, and facilities support.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	27.00	27.00	26.00
Number of Contractual Positions	1.00	1.00	0.00
01 Salaries, Wages and Fringe Benefits	2,039,014	2,124,241	2,270,485
02 Technical and Special Fees	24,471	54,308	0
03 Communications	1,779,680	1,062,836	1,906,105
04 Travel	12,028	10,165	10,165
06 Fuel and Utilities	788	0	0
07 Motor Vehicle Operation and Maintenance	1,043,817	1,097,978	854,777
08 Contractual Services	912,510	5,731,146	5,910,180
09 Supplies and Materials	20,494	20,860	30,860
10 Equipment - Replacement	20,184	10,191	10,191
13 Fixed Charges	688,368	726,071	827,455
Total Operating Expenses	4,477,869	8,659,247	9,549,733
Total Expenditure	6,541,354	10,837,796	11,820,218
Net General Fund Expenditure	2,809,728	6,850,314	7,438,335
Special Fund Expenditure	3,569,828	3,824,474	4,147,766
Federal Fund Expenditure	161,798	163,008	234,117
Total Expenditure	6,541,354	10,837,796	11,820,218

Department of Natural Resources

K00A01.03 Finance and Administrative Services - Office of the Secretary

Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	50,392	53,696	0
K00309	Deer Stamp Account	5,910	6,348	12,448
K00310	Environmental Trust Fund	471,865	448,776	0
K00311	Fair Hill Improvement Fund	34,363	32,174	0
K00312	Fisheries Research and Development Fund	436,587	517,952	774,358
K00313	Forest and Park Reserve Fund	876,865	796,215	0
K00314	Forest and Park Reserve Fund - Forestry	200,668	201,013	373,767
K00320	Migratory Wild Waterfowl Stamp	24,044	24,211	47,479
K00321	Natural Resources Property Maintenance Fund	33,761	34,435	0
K00325	Offroad Vehicle Account	901	861	0
K00327	POS Administrative Fee	206,298	472,281	700,000
K00333	Shore Erosion Control Revolving Loan Fund	57,305	58,431	114,591
K00336	State Boat Act	127,734	135,507	384,639
K00337	Chesapeake Bay Endangered Species Fund	14,326	27,761	54,440
K00338	Fisheries Management and Protection Fund	189,047	183,747	360,285
K00339	Wildlife Management and Protection Fund	343,630	348,115	532,573
K00342	Waterway Improvement Fund	201,192	202,421	638,126
K00346	Woodlands Incentive Fund	7,914	10,220	20,060
K00356	Forest and Park Concession Fund	120,321	124,933	0
K00357	Upland Wildlife Habitat Fund	0	107	0
K00360	Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	135,248	145,270	135,000
K00363	Oyster Tax Fund	31,457	0	0
	Total	<u>3,569,828</u>	<u>3,824,474</u>	<u>4,147,766</u>

Department of Natural Resources

K00A01.03 Finance and Administrative Services - Office of the Secretary

Federal Fund Expenditure

10.028	Wildlife Services	101	104	104
10.664	Cooperative Forestry Assistance	7,359	5,643	5,651
10.675	Urban and Community Forestry Program	1,915	2,090	2,092
10.676	Forest Legacy Program	101	104	104
10.678	Forest Stewardship Program	3,831	2,195	2,196
10.680	Forest Health Protection	907	313	312
11.419	Coastal Zone Management Administration Awards	17,440	17,453	17,477
11.420	Coastal Zone Management Estuarine Research Reserves	6,553	5,957	5,964
11.431	Climate and Atmospheric Research	302	0	0
11.463	Habitat Conservation	6,150	0	0
11.474	Atlantic Coastal Fisheries Cooperative Management Act	1,311	1,463	1,465
15.424	Marine Minerals Activities-Hurricane Sandy	302	313	312
15.605	Sport Fish Restoration Program	27,411	25,395	25,429
15.611	Wildlife Restoration and Basic Hunter Education	41,536	52,236	109,710
15.615	Cooperative Endangered Species Conservation Fund	302	313	312
15.616	Clean Vessel Act	2,823	3,238	3,243
15.630	Coastal Program	202	0	0
15.634	State Wildlife Grants	4,032	4,703	4,709
15.650	Research Grants - Fish & Wildlife Service	0	313	312
15.677	Hurricane Sandy Disaster Relief Activities-FWS	202	417	416
15.810	National Cooperative Geologic Mapping Program	706	836	836
15.814	National Geological and Geophysical Data Preservation Program	403	417	416
66.466	Chesapeake Bay Program	37,909	39,505	53,057
	Total	161,798	163,008	234,117

Department of Natural Resources

K00A01.04 Human Resource Service - Office of the Secretary

Program Description

This program provides personnel services, staff development and training, and administers the equal opportunity program for the Department.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	17.00	19.00	19.00
Number of Contractual Positions	3.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,509,910	1,682,108	1,822,480
02 Technical and Special Fees	155,389	145,215	153,958
03 Communications	7,937	1,900	1,900
04 Travel	374	800	800
07 Motor Vehicle Operation and Maintenance	92	0	0
08 Contractual Services	2,379	116,220	116,220
09 Supplies and Materials	11,486	33,931	43,931
10 Equipment - Replacement	1,196	32,770	32,770
12 Grants, Subsidies, and Contributions	0	1,500	1,500
13 Fixed Charges	553	915	915
Total Operating Expenses	24,017	188,036	198,036
Total Expenditure	1,689,316	2,015,359	2,174,474
Net General Fund Expenditure	1,350,189	1,213,051	1,840,158
Special Fund Expenditure	282,899	745,308	237,423
Federal Fund Expenditure	56,228	57,000	96,893
Total Expenditure	1,689,316	2,015,359	2,174,474

Department of Natural Resources

K00A01.04 Human Resource Service - Office of the Secretary

Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	7,128	13,446	0
K00309	Deer Stamp Account	803	1,629	836
K00310	Environmental Trust Fund	66,667	119,800	0
K00311	Fair Hill Improvement Fund	4,819	8,046	0
K00312	Fisheries Research and Development Fund	(154,120)	99,019	68,245
K00313	Forest and Park Reserve Fund	124,306	198,606	0
K00314	Forest and Park Reserve Fund - Forestry	28,313	50,120	26,487
K00320	Migratory Wild Waterfowl Stamp	3,414	1,934	3,191
K00321	Natural Resources Property Maintenance Fund	4,819	8,556	0
K00325	Offroad Vehicle Account	100	203	0
K00327	POS Administrative Fee	29,130	96,777	0
K00333	Shore Erosion Control Revolving Loan Fund	8,132	14,566	7,700
K00336	State Boat Act	18,072	10,797	29,207
K00337	Chesapeake Bay Endangered Species Fund	2,008	6,926	3,658
K00338	Fisheries Management and Protection Fund	26,707	13,141	24,211
K00339	Wildlife Management and Protection Fund	48,595	25,672	45,868
K00342	Waterway Improvement Fund	41,516	42,350	26,672
K00346	Woodlands Incentive Fund	1,104	2,547	1,348
K00356	Forest and Park Concession Fund	16,968	31,173	0
K00363	Oyster Tax Fund	4,418	0	0
	Total	282,899	745,308	237,423

Federal Fund Expenditure

10.664	Cooperative Forestry Assistance	2,020	1,500	1,500
10.675	Urban and Community Forestry Program	505	600	600
10.678	Forest Stewardship Program	1,010	600	600
10.680	Forest Health Protection	303	100	100
11.419	Coastal Zone Management Administration Awards	4,747	4,600	4,600
11.420	Coastal Zone Management Estuarine Research Reserves	1,818	1,500	1,500
11.431	Climate and Atmospheric Research	101	0	0
11.463	Habitat Conservation	1,717	0	0
11.474	Atlantic Coastal Fisheries Cooperative Management Act	404	400	400
15.424	Marine Minerals Activities-Hurricane Sandy	101	100	100
15.605	Sport Fish Restoration Program	7,474	6,600	6,600
15.611	Wildlife Restoration and Basic Hunter Education	11,312	10,600	50,493
15.615	Cooperative Endangered Species Conservation Fund	101	100	100
15.616	Clean Vessel Act	808	900	900
15.634	State Wildlife Grants	1,111	1,200	1,200
15.650	Research Grants - Fish & Wildlife Service	0	100	100
15.677	Hurricane Sandy Disaster Relief Activities-FWS	101	100	100
15.810	National Cooperative Geologic Mapping Program	202	200	200
15.814	National Geological and Geophysical Data Preservation Program	101	100	100
66.466	Chesapeake Bay Program	22,292	11,700	11,700
VC.K00	Various Federal Contracts	0	16,000	16,000
	Total	56,228	57,000	96,893

Department of Natural Resources

K00A01.05 Information Technology Service - Office of the Secretary

Program Description

The Information Technology Service (ITS) provides system and network engineering services and equipment, technical support services, and operation of the Department's network of computing resources.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	20.00	20.00	20.00
Number of Contractual Positions	0.50	0.50	0.50
01 Salaries, Wages and Fringe Benefits	1,946,740	2,001,534	2,025,481
02 Technical and Special Fees	23,135	25,965	25,965
03 Communications	12,542	28,696	28,696
04 Travel	134	1,145	1,145
06 Fuel and Utilities	0	2,833	2,833
07 Motor Vehicle Operation and Maintenance	19,323	63,000	63,000
08 Contractual Services	85,327	246,500	246,500
09 Supplies and Materials	17,242	42,684	52,684
10 Equipment - Replacement	15,382	14,000	14,000
13 Fixed Charges	0	1,300	1,300
Total Operating Expenses	149,950	400,158	410,158
Total Expenditure	2,119,825	2,427,657	2,461,604
Net General Fund Expenditure	862,460	1,130,496	2,171,123
Special Fund Expenditure	1,130,307	1,183,261	176,581
Federal Fund Expenditure	127,058	113,900	113,900
Total Expenditure	2,119,825	2,427,657	2,461,604

Department of Natural Resources

K00A01.05 Information Technology Service - Office of the Secretary

Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	14,574	15,319	0
K00309	Deer Stamp Account	1,708	1,837	622
K00310	Environmental Trust Fund	135,997	136,453	0
K00311	Fair Hill Improvement Fund	9,951	9,088	0
K00312	Fisheries Research and Development Fund	137,199	173,628	50,757
K00313	Forest and Park Reserve Fund	254,606	225,932	0
K00314	Forest and Park Reserve Fund - Forestry	57,796	57,092	19,699
K00320	Migratory Wild Waterfowl Stamp	6,935	6,841	2,373
K00321	Natural Resources Property Maintenance Fund	9,749	9,803	0
K00325	Offroad Vehicle Account	201	203	0
K00327	POS Administrative Fee	59,452	110,202	0
K00333	Shore Erosion Control Revolving Loan Fund	16,484	16,646	5,727
K00336	State Boat Act	36,788	35,542	21,722
K00337	Chesapeake Bay Endangered Species Fund	4,121	7,863	2,721
K00338	Fisheries Management and Protection Fund	54,479	49,842	18,006
K00339	Wildlife Management and Protection Fund	99,007	98,968	34,114
K00342	Waterway Improvement Fund	185,225	189,600	19,837
K00346	Woodlands Incentive Fund	2,312	2,860	1,003
K00356	Forest and Park Concession Fund	34,677	35,542	0
K00363	Oyster Tax Fund	9,046	0	0
	Total	1,130,307	1,183,261	176,581

Federal Fund Expenditure

10.028	Wildlife Services	101	100	100
10.664	Cooperative Forestry Assistance	5,555	4,100	4,100
10.675	Urban and Community Forestry Program	1,515	1,600	1,600
10.676	Forest Legacy Program	101	100	100
10.678	Forest Stewardship Program	2,929	1,600	1,600
10.680	Forest Health Protection	707	300	300
11.419	Coastal Zone Management Administration Awards	13,231	12,600	12,600
11.420	Coastal Zone Management Estuarine Research Reserves	4,949	4,300	4,300
11.431	Climate and Atmospheric Research	202	0	0
11.463	Habitat Conservation	4,646	0	0
11.474	Atlantic Coastal Fisheries Cooperative Management Act	1,010	1,000	1,000
15.424	Marine Minerals Activities-Hurricane Sandy	303	300	300
15.605	Sport Fish Restoration Program	20,806	18,400	18,400
15.611	Wildlife Restoration and Basic Hunter Education	31,512	29,400	29,400
15.615	Cooperative Endangered Species Conservation Fund	303	300	300
15.616	Clean Vessel Act	2,121	2,400	2,400
15.630	Coastal Program	101	0	0
15.634	State Wildlife Grants	3,030	3,400	3,400
15.650	Research Grants - Fish & Wildlife Service	0	300	300
15.677	Hurricane Sandy Disaster Relief Activities-FWS	202	300	300
15.810	National Cooperative Geologic Mapping Program	505	600	600
15.814	National Geological and Geophysical Data Preservation Program	303	300	300
66.466	Chesapeake Bay Program	32,926	32,500	32,500
	Total	127,058	113,900	113,900

Department of Natural Resources

K00A01.06 Office of Communications - Office of the Secretary

Program Description

The Office of Communications works to provide information to the public regarding administrative and Agency policies and DNR services and activities through public appearances, sponsorship of public events, exhibits and publications, coordination of volunteer activities, and through the electronic and print media via news conferences, press releases, news briefs, social media outlets and radio and television programming.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	9.00	9.00	12.00
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	891,238	912,859	1,225,022
02 Technical and Special Fees	18,233	0	0
03 Communications	16,871	25,105	25,105
04 Travel	6,311	10,815	10,815
07 Motor Vehicle Operation and Maintenance	48	0	0
08 Contractual Services	23,522	65,622	65,622
09 Supplies and Materials	3,932	14,000	14,000
10 Equipment - Replacement	0	6,293	6,293
12 Grants, Subsidies, and Contributions	500	500	500
13 Fixed Charges	492	1,300	1,300
Total Operating Expenses	51,676	123,635	123,635
Total Expenditure	961,147	1,036,494	1,348,657
Net General Fund Expenditure	481,154	575,049	1,130,378
Special Fund Expenditure	479,993	461,445	218,279
Total Expenditure	961,147	1,036,494	1,348,657

Department of Natural Resources

K00A01.06 Office of Communications - Office of the Secretary

Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	7,244	8,573	0
K00309	Deer Stamp Account	905	1,020	769
K00310	Environmental Trust Fund	68,012	76,348	0
K00311	Fair Hill Improvement Fund	4,930	5,103	0
K00312	Fisheries Research and Development Fund	37,802	3,164	62,743
K00313	Forest and Park Reserve Fund	127,149	86,714	0
K00314	Forest and Park Reserve Fund - Forestry	28,976	31,947	24,351
K00320	Migratory Wild Waterfowl Stamp	3,420	3,879	2,933
K00321	Natural Resources Property Maintenance Fund	4,829	5,512	0
K00325	Offroad Vehicle Account	100	102	0
K00327	POS Administrative Fee	29,726	61,650	0
K00333	Shore Erosion Control Revolving Loan Fund	8,250	9,288	7,079
K00336	State Boat Act	18,411	19,904	26,852
K00337	Chesapeake Bay Endangered Species Fund	2,113	4,389	3,363
K00338	Fisheries Management and Protection Fund	27,265	27,864	22,258
K00339	Wildlife Management and Protection Fund	49,600	55,321	42,169
K00342	Waterway Improvement Fund	38,322	39,131	24,521
K00346	Woodlands Incentive Fund	1,107	1,632	1,241
K00356	Forest and Park Concession Fund	17,305	19,904	0
K00363	Oyster Tax Fund	4,527	0	0
	Total	479,993	461,445	218,279

Department of Natural Resources

K00A02.09 Forest Service - Forest Service

Program Description

Forest Service personnel offer incentive programs and technical assistance to help plant trees in urban communities and support the efforts of private landowners and local governments to manage forest resources in a sustainable manner. The Forest Service also manages 200,000 acres of State forest land for ecological, economic and recreational benefits. The Unit also protects all of the State's forest resources from fire, insects and disease.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	86.00	92.00	91.00
Number of Contractual Positions	30.38	32.48	27.33
01 Salaries, Wages and Fringe Benefits	7,878,534	7,927,910	8,106,497
02 Technical and Special Fees	965,669	1,095,877	1,072,606
03 Communications	147,593	147,490	141,031
04 Travel	107,072	53,647	124,502
06 Fuel and Utilities	114,972	109,536	109,536
07 Motor Vehicle Operation and Maintenance	582,513	598,387	452,751
08 Contractual Services	1,124,399	996,689	1,424,341
09 Supplies and Materials	590,470	618,087	618,276
10 Equipment - Replacement	190,582	193,481	173,718
11 Equipment - Additional	80,790	132,350	120,550
12 Grants, Subsidies, and Contributions	533,533	607,150	4,007,766
13 Fixed Charges	144,222	148,658	149,183
14 Land and Structures	0	0	555,000
Total Operating Expenses	3,616,146	3,605,475	7,876,654
Total Expenditure	12,460,349	12,629,262	17,055,757
Net General Fund Expenditure	1,177,380	1,033,687	6,611,491
Special Fund Expenditure	8,662,034	8,873,471	7,016,290
Federal Fund Expenditure	2,075,019	1,993,528	2,666,383
Reimbursable Fund Expenditure	545,916	728,576	761,593
Total Expenditure	12,460,349	12,629,262	17,055,757
Special Fund Expenditure			
K00314 Forest and Park Reserve Fund - Forestry	2,465,705	3,062,644	2,673,403
K00325 Offroad Vehicle Account	8,455	11,210	8,455
K00326 Private Donation	176,640	351,943	176,640
K00329 Reforestation Fund	111,273	183,612	111,233
K00346 Woodlands Incentive Fund	163,778	163,209	171,559
K00351 POS Transfer Tax	5,500,940	5,100,853	3,500,000
K00368 Off-Highway Recreational Vehicle Trail Fund	235,243	0	375,000
Total	8,662,034	8,873,471	7,016,290

Department of Natural Resources

K00A02.09 Forest Service - Forest Service

Federal Fund Expenditure

10.664	Cooperative Forestry Assistance	620,713	810,564	817,431
10.675	Urban and Community Forestry Program	284,200	305,389	304,201
10.676	Forest Legacy Program	14,700	14,793	14,736
10.678	Forest Stewardship Program	565,500	310,316	309,109
10.680	Forest Health Protection	137,200	49,309	49,117
VC.K00	Various Federal Contracts	452,706	503,157	1,171,789
	Total	<u>2,075,019</u>	<u>1,993,528</u>	<u>2,666,383</u>

Reimbursable Fund Expenditure

J00B01	State Highway Administration	35,778	329,444	362,780
K00A14	DNR - Chesapeake and Coastal Service	510,138	399,132	398,813
	Total	<u>545,916</u>	<u>728,576</u>	<u>761,593</u>

Department of Natural Resources

K00A03.01 Wildlife and Heritage Service - Wildlife and Heritage Service

Program Description

The Wildlife and Heritage Service is responsible for ensuring the long-term conservation of the full array of native ecosystems, natural communities and species that comprise the biological integrity of Maryland and for striking the necessary balance between the ecological needs of wildlife resources and societal needs and desires.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	85.00	86.00	84.00
Number of Contractual Positions	14.90	18.58	20.74
01 Salaries, Wages and Fringe Benefits	7,598,839	7,726,399	7,646,425
02 Technical and Special Fees	448,631	630,850	723,655
03 Communications	191,918	227,507	187,449
04 Travel	53,626	62,153	62,830
06 Fuel and Utilities	54,834	68,545	55,720
07 Motor Vehicle Operation and Maintenance	529,879	574,605	544,147
08 Contractual Services	1,031,648	1,133,707	1,396,690
09 Supplies and Materials	314,829	636,119	429,045
10 Equipment - Replacement	38,963	18,004	21,214
11 Equipment - Additional	29,772	26,000	22,250
12 Grants, Subsidies, and Contributions	11,179	10,000	10,000
13 Fixed Charges	180,246	195,425	193,225
Total Operating Expenses	<u>2,436,894</u>	<u>2,952,065</u>	<u>2,922,570</u>
Total Expenditure	<u>10,484,364</u>	<u>11,309,314</u>	<u>11,292,650</u>
Net General Fund Expenditure	85,000	78,587	0
Special Fund Expenditure	5,321,755	5,199,241	5,214,466
Federal Fund Expenditure	5,033,853	5,966,486	6,013,184
Reimbursable Fund Expenditure	43,756	65,000	65,000
Total Expenditure	<u>10,484,364</u>	<u>11,309,314</u>	<u>11,292,650</u>
Special Fund Expenditure			
K00309 Deer Stamp Account	74,604	71,876	100,000
K00320 Migratory Wild Waterfowl Stamp	256,656	410,726	410,748
K00337 Chesapeake Bay Endangered Species Fund	379,798	235,956	400,000
K00339 Wildlife Management and Protection Fund	4,609,980	4,475,561	4,302,718
K00357 Upland Wildlife Habitat Fund	717	5,122	1,000
Total	<u>5,321,755</u>	<u>5,199,241</u>	<u>5,214,466</u>
Federal Fund Expenditure			
10.028 Wildlife Services	0	9,929	0
15.611 Wildlife Restoration and Basic Hunter Education	4,451,173	5,172,255	5,304,184
15.615 Cooperative Endangered Species Conservation Fund	33,761	49,671	49,000
15.634 State Wildlife Grants	521,864	663,686	600,000
15.657 Endangered Species Conservation-Recovery Implementation Funds	17,884	50,679	50,000
VC.K00 Various Federal Contracts	9,171	20,266	10,000
Total	<u>5,033,853</u>	<u>5,966,486</u>	<u>6,013,184</u>

Department of Natural Resources

K00A03.01 Wildlife and Heritage Service - Wildlife and Heritage Service

Reimbursable Fund Expenditure

K00A14	DNR - Chesapeake and Coastal Service	8,556	0	0
M00F02	MDH - Office of Population Health Improvement	8,000	5,000	5,000
U00A04	Water Management Administration	<u>27,200</u>	<u>60,000</u>	<u>60,000</u>
	Total	<u>43,756</u>	<u>65,000</u>	<u>65,000</u>

Department of Natural Resources

Summary of Maryland Park Service

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	259.00	259.00	258.00
Number of Contractual Positions	229.89	276.22	281.02
Salaries, Wages and Fringe Benefits	19,449,193	19,119,781	21,218,446
Technical and Special Fees	8,837,764	8,885,521	9,067,142
Operating Expenses	23,793,871	23,318,533	25,416,128
Net General Fund Expenditure	3,303,370	3,543,430	5,783,652
Special Fund Expenditure	47,377,877	46,471,405	48,609,064
Federal Fund Expenditure	221,384	377,000	377,000
Reimbursable Fund Expenditure	1,178,197	932,000	932,000
Total Expenditure	52,080,828	51,323,835	55,701,716

Department of Natural Resources

K00A04.01 Statewide Operations - Maryland Park Service

Program Description

The Maryland Park Service (MPS) manages and operates Maryland's State parks, scenic preserves, historic monuments, natural environment areas and recreation areas.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	259.00	259.00	258.00
Number of Contractual Positions	213.51	257.91	262.71
01 Salaries, Wages and Fringe Benefits	19,449,193	19,119,781	21,218,446
02 Technical and Special Fees	8,222,436	8,316,935	8,498,556
03 Communications	341,367	394,495	399,493
04 Travel	30,697	37,307	37,307
06 Fuel and Utilities	4,948,695	5,004,013	4,759,844
07 Motor Vehicle Operation and Maintenance	2,592,904	2,324,935	2,337,335
08 Contractual Services	4,060,355	2,560,993	2,635,993
09 Supplies and Materials	3,291,881	4,195,978	4,314,642
10 Equipment - Replacement	1,240,951	343,087	443,087
11 Equipment - Additional	431,877	1,117,960	658,440
12 Grants, Subsidies, and Contributions	5,330,777	5,778,430	8,268,652
13 Fixed Charges	241,249	229,921	229,921
Total Operating Expenses	<u>22,510,753</u>	<u>21,987,119</u>	<u>24,084,714</u>
Total Expenditure	<u>50,182,382</u>	<u>49,423,835</u>	<u>53,801,716</u>
Net General Fund Expenditure	3,303,370	3,543,430	5,783,652
Special Fund Expenditure	45,479,431	44,571,405	46,709,064
Federal Fund Expenditure	221,384	377,000	377,000
Reimbursable Fund Expenditure	1,178,197	932,000	932,000
Total Expenditure	<u>50,182,382</u>	<u>49,423,835</u>	<u>53,801,716</u>
Special Fund Expenditure			
K00306 Deep Creek Lake Management and Protection Fund	800,000	816,198	920,000
K00311 Fair Hill Improvement Fund	475,257	467,387	550,000
K00313 Forest and Park Reserve Fund	12,021,902	13,535,835	13,152,135
K00321 Natural Resources Property Maintenance Fund	613,324	688,446	690,000
K00326 Private Donation	344,670	270,311	265,000
K00351 POS Transfer Tax	31,224,278	28,793,228	30,756,929
K00368 Off-Highway Recreational Vehicle Trail Fund	0	0	375,000
Total	<u>45,479,431</u>	<u>44,571,405</u>	<u>46,709,064</u>
Federal Fund Expenditure			
10.069 Conservation Reserve Program	8,685	7,000	0
15.954 National Park Service Conservation, Protection, Outreach, and Education	76,522	0	0
VC.K00 Various Federal Contracts	136,177	370,000	377,000
Total	<u>221,384</u>	<u>377,000</u>	<u>377,000</u>

Department of Natural Resources

K00A04.01 Statewide Operations - Maryland Park Service

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	333,767	557,000	557,000
D40W01	Department of Planning	6,332	0	0
J00A01	Department of Transportation	259,966	0	0
J00B01	State Highway Administration	258,011	375,000	375,000
K00A02	Forest Service	235,810	0	0
K00A05	DNR - Land Acquisition and Planning	77,600	0	0
K00A14	DNR - Chesapeake and Coastal Service	6,711	0	0
	Total	<u>1,178,197</u>	<u>932,000</u>	<u>932,000</u>

Department of Natural Resources

K00A04.06 Revenue Operations - Maryland Park Service

Program Description

The Revenue Operations program includes camp stores, snack bars, beach concessions, boat rental areas, gift shops, windsurfing areas and marinas.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Contractual Positions	16.38	18.31	18.31
02 Technical and Special Fees	615,328	568,586	568,586
03 Communications	3,725	4,637	4,637
06 Fuel and Utilities	68,714	58,550	58,550
07 Motor Vehicle Operation and Maintenance	4,270	2,559	2,559
08 Contractual Services	76,600	66,449	66,449
09 Supplies and Materials	1,082,651	1,116,099	1,116,099
10 Equipment - Replacement	9,778	15,805	15,805
11 Equipment - Additional	7,760	1,850	1,850
12 Grants, Subsidies, and Contributions	29,305	65,000	65,000
13 Fixed Charges	315	465	465
Total Operating Expenses	<u>1,283,118</u>	<u>1,331,414</u>	<u>1,331,414</u>
Total Expenditure	<u><u>1,898,446</u></u>	<u><u>1,900,000</u></u>	<u><u>1,900,000</u></u>
Special Fund Expenditure	<u>1,898,446</u>	<u>1,900,000</u>	<u>1,900,000</u>
Total Expenditure	<u><u>1,898,446</u></u>	<u><u>1,900,000</u></u>	<u><u>1,900,000</u></u>
Special Fund Expenditure			
K00356 Forest and Park Concession Fund	<u>1,898,446</u>	<u>1,900,000</u>	<u>1,900,000</u>
Total	<u><u>1,898,446</u></u>	<u><u>1,900,000</u></u>	<u><u>1,900,000</u></u>

Department of Natural Resources

Summary of Land Acquisition and Planning

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	28.50	28.50	28.50
Number of Contractual Positions	2.75	5.00	5.00
Salaries, Wages and Fringe Benefits	2,863,674	2,846,315	2,980,564
Technical and Special Fees	66,714	238,363	235,079
Operating Expenses	159,019,369	141,415,916	128,235,799
Net General Fund Expenditure	0	6,401	0
Special Fund Expenditure	161,285,800	140,144,193	128,451,442
Federal Fund Expenditure	657,389	4,350,000	3,000,000
Reimbursable Fund Expenditure	6,568	0	0
Total Expenditure	161,949,757	144,500,594	131,451,442

Department of Natural Resources

K00A05.05 Land Acquisition and Planning - Land Acquisition and Planning

Program Description

The unit administers State and Federal grants to facilitate land conservation and recreational facility development through Program Open Space (POS); and to acquire easements and fee interest in designated Rural Legacy Areas throughout the State to protect the best of Maryland's natural, agricultural, historic, and cultural resource lands and to protect eroding shorelines and stream banks. The unit also maintains official DNR property records; maintains the Department's leasing and property conveyance programs, performs appraisal reviews, administers the Department's curatorship program, conducts deed and easement research, property line survey and boundary recovery; and is the primary Unit responsible for preparing the State's Land Preservation and Recreation Plan.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	28.50	28.50	28.50
Number of Contractual Positions	2.75	5.00	5.00
01 Salaries, Wages and Fringe Benefits	2,863,674	2,846,315	2,980,564
02 Technical and Special Fees	66,714	238,363	235,079
03 Communications	18,931	35,267	35,267
04 Travel	3,675	20,259	20,259
06 Fuel and Utilities	201	3,629	3,629
07 Motor Vehicle Operation and Maintenance	14,244	31,940	31,820
08 Contractual Services	580,930	645,915	590,902
09 Supplies and Materials	11,902	138,059	95,589
10 Equipment - Replacement	8,844	76,944	51,944
11 Equipment - Additional	5,458	29,599	12,116
12 Grants, Subsidies, and Contributions	1,431,588	1,431,588	1,200,000
13 Fixed Charges	192,674	200,668	207,851
Total Operating Expenses	<u>2,268,447</u>	<u>2,613,868</u>	<u>2,249,377</u>
Total Expenditure	<u>5,198,835</u>	<u>5,698,546</u>	<u>5,465,020</u>
Net General Fund Expenditure	0	6,401	0
Special Fund Expenditure	5,192,267	5,692,145	5,465,020
Reimbursable Fund Expenditure	6,568	0	0
Total Expenditure	<u>5,198,835</u>	<u>5,698,546</u>	<u>5,465,020</u>
Special Fund Expenditure			
K00327 POS Administrative Fee	3,760,679	4,260,557	4,265,020
K00362 Calvert County Gaming Tax Fund	1,431,588	1,431,588	1,200,000
Total	<u>5,192,267</u>	<u>5,692,145</u>	<u>5,465,020</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	6,568	0	0
Total	<u>6,568</u>	<u>0</u>	<u>0</u>

Department of Natural Resources

K00A05.10 Outdoor Recreation Land Loan - Land Acquisition and Planning

Program Description

This program includes funding for Program Open Space (State and local share), DNR Capital Improvements (Natural Resources Development Fund and Critical Maintenance Program), the Heritage Conservation Fund and the Rural Legacy program.

Appropriation Statement	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	0	1,350,000	0
12 Grants, Subsidies, and Contributions	0	66,883,718	62,184,997
14 Land and Structures	156,750,922	70,568,330	63,801,425
Total Operating Expenses	<u>156,750,922</u>	<u>138,802,048</u>	<u>125,986,422</u>
Total Expenditure	<u><u>156,750,922</u></u>	<u><u>138,802,048</u></u>	<u><u>125,986,422</u></u>
Special Fund Expenditure	156,093,533	134,452,048	122,986,422
Federal Fund Expenditure	657,389	4,350,000	3,000,000
Total Expenditure	<u><u>156,750,922</u></u>	<u><u>138,802,048</u></u>	<u><u>125,986,422</u></u>
Special Fund Expenditure			
K00351 POS Transfer Tax	156,093,533	134,452,048	122,835,241
K00367 Advance Option and Purchase Fund	0	0	151,181
Total	<u>156,093,533</u>	<u>134,452,048</u>	<u>122,986,422</u>
Federal Fund Expenditure			
15.916 Outdoor Recreation-Acquisition, Development and Planning	657,389	4,350,000	3,000,000
Total	<u>657,389</u>	<u>4,350,000</u>	<u>3,000,000</u>

Department of Natural Resources

K00A06.01 Licensing and Registration Service - Licensing and Registration Service

Program Description

The Licensing and Registration Service is responsible for the collection of special funds from the sale of recreational hunting and fishing licenses, the issuance of commercial fishing licenses, the titling and registration of boats, the issuance of documented vessel decals, the sale of off-road vehicle permits, and the collection of the vessel excise tax.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	33.00	33.00	33.00
Number of Contractual Positions	2.40	3.00	2.40
01 Salaries, Wages and Fringe Benefits	2,178,554	2,566,129	2,596,450
02 Technical and Special Fees	104,856	96,613	81,440
03 Communications	118,540	155,214	181,726
04 Travel	3,843	5,737	6,764
06 Fuel and Utilities	5,513	2,705	10,000
07 Motor Vehicle Operation and Maintenance	1,251	2,971	2,690
08 Contractual Services	1,063,288	1,211,458	1,292,856
09 Supplies and Materials	32,509	38,084	46,230
10 Equipment - Replacement	19,349	19,481	13,893
11 Equipment - Additional	708	0	0
13 Fixed Charges	25,051	123,348	11,859
Total Operating Expenses	1,270,052	1,558,998	1,566,018
Total Expenditure	3,553,462	4,221,740	4,243,908
Special Fund Expenditure	3,553,462	4,221,740	4,243,908
Total Expenditure	3,553,462	4,221,740	4,243,908

Special Fund Expenditure

K00309 Deer Stamp Account	20,000	20,320	20,427
K00312 Fisheries Research and Development Fund	400,000	512,085	514,772
K00320 Migratory Wild Waterfowl Stamp	15,000	19,300	19,400
K00336 State Boat Act	909,905	913,463	923,626
K00338 Fisheries Management and Protection Fund	373,000	409,464	411,611
K00339 Wildlife Management and Protection Fund	150,000	213,369	214,489
K00342 Waterway Improvement Fund	1,685,557	2,133,739	2,139,583
Total	3,553,462	4,221,740	4,243,908

Department of Natural Resources

Summary of Natural Resources Police

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	340.00	340.00	340.00
Number of Contractual Positions	14.74	12.00	19.00
Salaries, Wages and Fringe Benefits	38,687,754	43,516,786	42,625,049
Technical and Special Fees	395,014	511,459	608,979
Operating Expenses	7,348,029	8,553,980	9,195,408
Net General Fund Expenditure	36,509,080	39,096,809	38,853,053
Special Fund Expenditure	3,861,735	7,952,514	8,054,596
Federal Fund Expenditure	6,059,982	5,532,902	5,521,787
Total Expenditure	46,430,797	52,582,225	52,429,436

Department of Natural Resources

K00A07.01 General Direction - Natural Resources Police

Program Description

The Natural Resources Police (NRP) is a public safety agency with statewide authority to enforce conservation, boating and criminal laws, and to provide primary law enforcement services for Maryland's state parks, forests, and lands owned by DNR. The Office of the Superintendent is responsible for administration, direction, and coordination of NRP. The Office of Administrative Services provides agency support in the areas of personnel management, fiscal services, and grants management and procurement. The Bureau of Support Services provides records maintenance, planning, research, communications services, mandated education programs, training to agency personnel, and fleet management. The Special Services Bureau includes the Internal Affairs Unit and Homeland Security.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	99.00	86.00	87.00
Number of Contractual Positions	9.58	4.00	5.00
01 Salaries, Wages and Fringe Benefits	9,437,473	10,007,698	9,517,224
02 Technical and Special Fees	239,848	251,709	223,254
03 Communications	45,848	96,109	48,635
04 Travel	133,515	12,775	12,775
06 Fuel and Utilities	82,472	85,488	102,658
07 Motor Vehicle Operation and Maintenance	803,354	889,587	897,764
08 Contractual Services	368,587	342,821	333,304
09 Supplies and Materials	789,196	1,734,626	1,711,536
10 Equipment - Replacement	50,867	110,701	110,701
11 Equipment - Additional	340,369	137,236	137,236
12 Grants, Subsidies, and Contributions	5,005	0	0
13 Fixed Charges	85,658	139,979	150,036
Total Operating Expenses	<u>2,704,871</u>	<u>3,549,322</u>	<u>3,504,645</u>
Total Expenditure	<u>12,382,192</u>	<u>13,808,729</u>	<u>13,245,123</u>
Net General Fund Expenditure	9,426,562	9,888,248	9,281,250
Special Fund Expenditure	25,802	746,242	800,749
Federal Fund Expenditure	2,929,828	3,174,239	3,163,124
Total Expenditure	<u>12,382,192</u>	<u>13,808,729</u>	<u>13,245,123</u>
Special Fund Expenditure			
K00326 Private Donation	25,802	225,000	225,000
K00336 State Boat Act	0	521,242	575,749
Total	<u>25,802</u>	<u>746,242</u>	<u>800,749</u>
Federal Fund Expenditure			
15.611 Wildlife Restoration and Basic Hunter Education	564,178	663,959	663,124
97.012 Boating Safety Financial Assistance	1,929,730	1,757,378	1,750,000
97.056 Port Security Grant Program	435,920	752,902	750,000
Total	<u>2,929,828</u>	<u>3,174,239</u>	<u>3,163,124</u>

Department of Natural Resources

K00A07.04 Field Operations - Natural Resources Police

Program Description

The Field Operations Program is responsible for the field enforcement and some investigative activities of the Natural Resources Police. These activities include but are not limited to enforcing all laws and regulations of the State, including conservation and boating laws and regulations as they apply to fish, wildlife and the environment; enforcement provisions of the State Boat Act; and the performance of all enforcement and investigative activities occurring in State parks and on other managed lands owned or controlled by the Department of Natural Resources.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	241.00	254.00	253.00
Number of Contractual Positions	5.16	8.00	14.00
01 Salaries, Wages and Fringe Benefits	29,250,281	33,509,088	33,107,825
02 Technical and Special Fees	155,166	259,750	385,725
03 Communications	328,579	374,770	394,040
04 Travel	62,928	151,406	151,406
06 Fuel and Utilities	110,557	110,864	114,129
07 Motor Vehicle Operation and Maintenance	3,047,363	3,023,739	3,670,795
08 Contractual Services	392,446	467,795	446,324
09 Supplies and Materials	337,040	281,650	331,910
10 Equipment - Replacement	4,028	12,000	0
11 Equipment - Additional	293,903	564,967	564,967
13 Fixed Charges	66,314	17,467	17,192
Total Operating Expenses	<u>4,643,158</u>	<u>5,004,658</u>	<u>5,690,763</u>
Total Expenditure	<u>34,048,605</u>	<u>38,773,496</u>	<u>39,184,313</u>
Net General Fund Expenditure	27,082,518	29,208,561	29,571,803
Special Fund Expenditure	3,835,933	7,206,272	7,253,847
Federal Fund Expenditure	3,130,154	2,358,663	2,358,663
Total Expenditure	<u>34,048,605</u>	<u>38,773,496</u>	<u>39,184,313</u>
Special Fund Expenditure			
K00312 Fisheries Research and Development Fund	722,816	2,420,008	2,478,882
K00326 Private Donation	263,694	94,030	90,000
K00336 State Boat Act	332,858	1,108,697	1,060,761
K00338 Fisheries Management and Protection Fund	142,020	472,993	510,618
K00339 Wildlife Management and Protection Fund	274,545	914,443	1,013,586
K00342 Waterway Improvement Fund	2,100,000	2,196,101	2,100,000
Total	<u>3,835,933</u>	<u>7,206,272</u>	<u>7,253,847</u>
Federal Fund Expenditure			
11.426 Financial Assistance for National Centers for Coastal Ocean Science	206,935	535,000	535,000
16.922 Equitable Sharing Program	208,985	73,663	73,663
97.012 Boating Safety Financial Assistance	2,714,234	1,750,000	1,750,000
Total	<u>3,130,154</u>	<u>2,358,663</u>	<u>2,358,663</u>

Department of Natural Resources
Summary of Engineering and Construction

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions	0.10	2.00	0.00
Salaries, Wages and Fringe Benefits	3,802,339	4,106,532	4,077,549
Technical and Special Fees	2,878	77,988	0
Operating Expenses	4,676,605	4,150,680	3,796,278
Net General Fund Expenditure	1,126,592	1,116,566	791,411
Special Fund Expenditure	5,092,166	5,718,634	5,582,416
Reimbursable Fund Expenditure	2,263,064	1,500,000	1,500,000
Total Expenditure	<u>8,481,822</u>	<u>8,335,200</u>	<u>7,873,827</u>

Department of Natural Resources

K00A09.01 General Direction - Engineering and Construction

Program Description

The personnel in the General Direction program are responsible for operational, administrative, project management, and engineering/technical support for all capital development and critical maintenance projects located on lands owned by the Department of Natural Resources. In addition, the program provides technical support to local jurisdictions as deemed necessary by the Department.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions	0.10	2.00	0.00
01 Salaries, Wages and Fringe Benefits	3,802,339	4,106,532	4,077,549
02 Technical and Special Fees	2,878	77,988	0
03 Communications	23,288	33,799	28,879
04 Travel	12,471	3,390	7,261
06 Fuel and Utilities	16,529	26,091	24,444
07 Motor Vehicle Operation and Maintenance	211,221	708,367	277,826
08 Contractual Services	2,326,047	1,745,609	1,809,676
09 Supplies and Materials	112,544	112,912	118,328
10 Equipment - Replacement	293,605	135,433	82,933
11 Equipment - Additional	403,811	90,500	150,500
13 Fixed Charges	168,079	175,076	181,928
14 Land and Structures	109,010	119,503	114,503
Total Operating Expenses	<u>3,676,605</u>	<u>3,150,680</u>	<u>2,796,278</u>
Total Expenditure	<u>7,481,822</u>	<u>7,335,200</u>	<u>6,873,827</u>
Net General Fund Expenditure	1,126,592	1,116,566	791,411
Special Fund Expenditure	4,092,166	4,718,634	4,582,416
Reimbursable Fund Expenditure	<u>2,263,064</u>	<u>1,500,000</u>	<u>1,500,000</u>
Total Expenditure	<u>7,481,822</u>	<u>7,335,200</u>	<u>6,873,827</u>
Special Fund Expenditure			
K00327 POS Administrative Fee	1,761,915	1,981,968	1,900,057
K00336 State Boat Act	0	5,010	0
K00342 Waterway Improvement Fund	<u>2,330,251</u>	<u>2,731,656</u>	<u>2,682,359</u>
Total	<u>4,092,166</u>	<u>4,718,634</u>	<u>4,582,416</u>
Reimbursable Fund Expenditure			
K00A14 DNR - Chesapeake and Coastal Service	2,263,064	1,000,000	1,000,000
K00A17 Fishing and Boating Services	0	500,000	500,000
Total	<u>2,263,064</u>	<u>1,500,000</u>	<u>1,500,000</u>

Department of Natural Resources

K00A09.06 Ocean City Maintenance - Engineering and Construction

Program Description

The Ocean Beach Maintenance Fund was established to provide funding to maintain the Atlantic Coast beaches of the State of Maryland and the Beach Erosion Control District.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	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
Special Fund Expenditure	1,000,000	1,000,000	1,000,000
Total Expenditure	1,000,000	1,000,000	1,000,000
Special Fund Expenditure			
K00323 Ocean Beach Replenishment Account	1,000,000	1,000,000	1,000,000
Total	1,000,000	1,000,000	1,000,000

Department of Natural Resources

K00A10.01 Critical Area Commission - Critical Area Commission

Program Description

The purpose of the Commission is to foster more environmentally protective development activity in sensitive shoreline areas on the Chesapeake and Atlantic Coastal Bays and to minimize damage to water quality and the natural habitat. The law establishing the Commission provides for the implementation of a resource protection program on a cooperative basis between the State and affected local governments, with local governments establishing and administering their programs in a consistent and uniform manner, subject to State criteria and oversight. The primary activities of the Commission are: reviewing local development proposals; providing technical planning assistance to local governments; promoting water quality and habitat protection; approving amendments to local programs; and providing grants to local governments for implementation of their local Critical Area Programs.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	17.00	17.00	17.00
Number of Contractual Positions	0.25	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,465,711	1,612,480	1,625,092
02 Technical and Special Fees	7,054	0	0
03 Communications	15,892	17,881	17,881
04 Travel	4,620	930	5,000
06 Fuel and Utilities	9,803	11,302	11,302
07 Motor Vehicle Operation and Maintenance	2,558	3,489	4,680
08 Contractual Services	133,247	185,037	195,217
09 Supplies and Materials	5,260	8,528	7,628
10 Equipment - Replacement	8,830	3,099	4,600
12 Grants, Subsidies, and Contributions	253,900	175,500	175,500
13 Fixed Charges	117,642	122,217	128,393
Total Operating Expenses	551,752	527,983	550,201
Total Expenditure	2,024,517	2,140,463	2,175,293
Net General Fund Expenditure	2,024,517	2,140,463	2,175,293
Total Expenditure	2,024,517	2,140,463	2,175,293

Department of Natural Resources

Summary of Resource Assessment Service

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	88.00	89.00	89.50
Number of Contractual Positions	8.09	15.36	14.78
Salaries, Wages and Fringe Benefits	8,146,372	8,582,890	8,537,501
Technical and Special Fees	365,751	521,087	730,391
Operating Expenses	8,551,978	11,660,116	12,008,415
Net General Fund Expenditure	5,121,404	5,970,261	6,036,845
Special Fund Expenditure	7,537,087	9,612,898	10,105,555
Federal Fund Expenditure	1,924,029	2,589,407	2,580,968
Reimbursable Fund Expenditure	2,481,581	2,591,527	2,552,939
Total Expenditure	17,064,101	20,764,093	21,276,307

Department of Natural Resources

K00A12.05 Power Plant Assessment Program - Resource Assessment Service

Program Description

The Power Plant Assessment Program functions to ensure that Maryland meets its electricity demands at reasonable costs while protecting the State's valuable natural resources. It provides a continuing program for evaluating electric generation and transmission issues and recommending responsible long-term solutions. The Environmental Review Program reviews projects to prevent the loss of natural resources and ensuring no harm from proposed development.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	14.00	15.00	15.50
Number of Contractual Positions	0.12	0.78	3.78
01 Salaries, Wages and Fringe Benefits	1,583,071	1,664,435	1,715,315
02 Technical and Special Fees	6,616	12,783	210,874
03 Communications	13,693	13,655	13,875
04 Travel	5,375	3,169	3,169
06 Fuel and Utilities	2,732	3,300	3,300
08 Contractual Services	4,289,677	4,178,870	4,434,342
09 Supplies and Materials	18,796	35,970	45,440
10 Equipment - Replacement	1,621	2,145	2,825
11 Equipment - Additional	1,188	12,745	15,022
12 Grants, Subsidies, and Contributions	10,000	0	35,000
13 Fixed Charges	41,068	45,500	45,105
Total Operating Expenses	<u>4,384,150</u>	<u>4,295,354</u>	<u>4,598,078</u>
Total Expenditure	<u>5,973,837</u>	<u>5,972,572</u>	<u>6,524,267</u>
Net General Fund Expenditure	488,427	493,379	546,497
Special Fund Expenditure	5,464,910	5,444,424	5,957,270
Reimbursable Fund Expenditure	20,500	34,769	20,500
Total Expenditure	<u>5,973,837</u>	<u>5,972,572</u>	<u>6,524,267</u>
Special Fund Expenditure			
K00310 Environmental Trust Fund	5,464,910	5,444,424	5,457,270
SWF316 Strategic Energy Investment Fund - RGGI	0	0	500,000
Total	<u>5,464,910</u>	<u>5,444,424</u>	<u>5,957,270</u>
Reimbursable Fund Expenditure			
K00A02 Forest Service	8,500	8,500	8,500
K00A03 Wildlife and Heritage Service	0	11,673	0
K00A14 DNR - Chesapeake and Coastal Service	12,000	11,947	12,000
K00A17 Fishing and Boating Services	0	2,649	0
Total	<u>20,500</u>	<u>34,769</u>	<u>20,500</u>

Department of Natural Resources

K00A12.06 Monitoring and Ecosystem Assessment - Resource Assessment Service

Program Description

The Resource Assessment Service monitors, manages and assesses water quality, habitat and living resources information to assess the health of Maryland's Chesapeake and Coastal Bay, tidal tributaries, rivers and streams, and to target and track progress on restoration activities.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	56.00	55.00	55.00
Number of Contractual Positions	5.96	13.08	9.50
01 Salaries, Wages and Fringe Benefits	4,818,565	5,096,442	5,034,475
02 Technical and Special Fees	284,793	448,685	456,574
03 Communications	22,099	20,243	20,243
04 Travel	21,626	15,912	15,912
06 Fuel and Utilities	17,167	17,257	17,257
07 Motor Vehicle Operation and Maintenance	136,458	114,568	110,883
08 Contractual Services	1,462,414	3,839,726	3,843,259
09 Supplies and Materials	108,450	235,498	205,769
10 Equipment - Replacement	91,000	47,800	50,295
11 Equipment - Additional	75,210	256,570	256,570
12 Grants, Subsidies, and Contributions	650,000	675,000	675,000
13 Fixed Charges	445,013	410,174	428,169
Total Operating Expenses	<u>3,029,437</u>	<u>5,632,748</u>	<u>5,623,357</u>
Total Expenditure	<u>8,132,795</u>	<u>11,177,875</u>	<u>11,114,406</u>
Net General Fund Expenditure	3,184,760	4,003,405	4,003,561
Special Fund Expenditure	1,542,220	3,340,081	3,313,896
Federal Fund Expenditure	1,739,229	2,305,894	2,292,551
Reimbursable Fund Expenditure	1,666,586	1,528,495	1,504,398
Total Expenditure	<u>8,132,795</u>	<u>11,177,875</u>	<u>11,114,406</u>
Special Fund Expenditure			
K00310 Environmental Trust Fund	1,102,193	2,006,999	1,780,934
K00326 Private Donation	440,027	333,082	532,962
K00366 State Lakes Protection and Restoration Fund	0	1,000,000	1,000,000
Total	<u>1,542,220</u>	<u>3,340,081</u>	<u>3,313,896</u>
Federal Fund Expenditure			
11.478 Center for Sponsored Coastal Ocean Research-Coastal Program	0	0	37,103
15.657 Endangered Species Conservation-Recovery Implementation Funds	0	0	20,000
15.677 Hurricane Sandy Disaster Relief Activities-FWS	17,416	64,287	32,786
66.466 Chesapeake Bay Program	1,721,813	2,241,607	2,202,662
Total	<u>1,739,229</u>	<u>2,305,894</u>	<u>2,292,551</u>

Department of Natural Resources

K00A12.06 Monitoring and Ecosystem Assessment - Resource Assessment Service

Reimbursable Fund Expenditure

J00B01	State Highway Administration	163,563	164,453	160,000
K00902	Reimbursement for Boat Rental	148,927	205,568	225,000
K00A03	Wildlife and Heritage Service	66,206	71,947	89,000
K00A04	Maryland Park Service	114,914	98,240	93,700
K00A14	DNR - Chesapeake and Coastal Service	667,076	760,518	667,598
K00A17	Fishing and Boating Services	147,536	0	17,000
R30B22	University of Maryland, College Park Campus	7,099	0	0
U00A04	Water Management Administration	351,265	219,549	243,600
U00A05	MDE - Science Services Administration	0	8,220	8,500
	Total	<u>1,666,586</u>	<u>1,528,495</u>	<u>1,504,398</u>

Department of Natural Resources

K00A12.07 Maryland Geological Survey - Resource Assessment Service

Program Description

The Maryland Geological Survey is a scientific-investigative organization charged with investigating the geologic and water resources of Maryland through the application of the various disciplines within earth science. Its primary mission includes investigation and monitoring of water resources, geologic, topographic, and geophysical mapping, environmental geology, mineral resources, and coastal and estuarine geology.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	18.00	19.00	19.00
Number of Contractual Positions	2.01	1.50	1.50
01 Salaries, Wages and Fringe Benefits	1,744,736	1,822,013	1,787,711
02 Technical and Special Fees	74,342	59,619	62,943
03 Communications	17,837	30,504	30,853
04 Travel	16,264	13,643	13,643
06 Fuel and Utilities	71,799	95,061	95,061
07 Motor Vehicle Operation and Maintenance	37,904	19,148	19,148
08 Contractual Services	895,349	1,353,359	1,417,303
09 Supplies and Materials	31,838	44,918	49,133
10 Equipment - Replacement	37,943	139,400	136,292
11 Equipment - Additional	27,932	33,981	23,547
13 Fixed Charges	1,525	2,000	2,000
Total Operating Expenses	<u>1,138,391</u>	<u>1,732,014</u>	<u>1,786,980</u>
Total Expenditure	<u>2,957,469</u>	<u>3,613,646</u>	<u>3,637,634</u>
Net General Fund Expenditure	1,448,217	1,473,477	1,486,787
Special Fund Expenditure	529,957	828,393	834,389
Federal Fund Expenditure	184,800	283,513	288,417
Reimbursable Fund Expenditure	794,495	1,028,263	1,028,041
Total Expenditure	<u>2,957,469</u>	<u>3,613,646</u>	<u>3,637,634</u>
Special Fund Expenditure			
K00310 Environmental Trust Fund	61,116	162,492	70,201
K00319 Maryland Geological Survey Account	468,841	665,901	764,188
Total	<u>529,957</u>	<u>828,393</u>	<u>834,389</u>
Federal Fund Expenditure			
15.424 Marine Minerals Activities-Hurricane Sandy	35,306	49,635	32,417
15.650 Research Grants - Fish & Wildlife Service	0	49,635	0
15.808 Geological Survey-Research and Data Acquisition	0	0	50,000
15.810 National Cooperative Geologic Mapping Program	36,959	119,615	110,000
15.814 National Geological and Geophysical Data Preservation Program	75,450	64,628	96,000
15.980 National Ground-Water Monitoring Network	37,085	0	0
Total	<u>184,800</u>	<u>283,513</u>	<u>288,417</u>

Department of Natural Resources

K00A12.07 Maryland Geological Survey - Resource Assessment Service

Reimbursable Fund Expenditure

J00B01	State Highway Administration	66,053	192,845	190,000
J00D00	Maryland Port Administration	77,506	152,245	150,000
K00A04	Maryland Park Service	0	40,598	40,000
K00A12	DNR - Resource Assessment Service	17,672	33,493	18,000
K00A14	DNR - Chesapeake and Coastal Service	26,974	76,123	0
K00A17	Fishing and Boating Services	206,788	151,323	208,041
U00A04	Water Management Administration	399,502	381,636	422,000
	Total	<u>794,495</u>	<u>1,028,263</u>	<u>1,028,041</u>

Department of Natural Resources

K00A13.01 Maryland Environmental Trust - Maryland Environmental Trust

Program Description

The Maryland Environmental Trust (MET) promotes conservation of open space, primarily by accepting conservation easements on properties of environmental, scenic, historic, or cultural significance. MET's principal activities are conservation easement solicitation and stewardship, local land trust assistance, and small grants.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	790,482	742,083	754,364
02 Technical and Special Fees	71,326	73,628	73,659
03 Communications	6,697	1,793	7,043
04 Travel	3,465	4,901	7,225
07 Motor Vehicle Operation and Maintenance	1,283	1,646	2,172
08 Contractual Services	3,421	11,520	4,500
09 Supplies and Materials	6,604	6,593	6,521
10 Equipment - Replacement	3,565	10,314	1,000
12 Grants, Subsidies, and Contributions	467,629	459,624	200,000
13 Fixed Charges	4,713	3,640	1,040
Total Operating Expenses	497,377	500,031	229,501
Total Expenditure	1,359,185	1,315,742	1,057,524
Net General Fund Expenditure	657,827	617,015	596,777
Reimbursable Fund Expenditure	701,358	698,727	460,747
Total Expenditure	1,359,185	1,315,742	1,057,524
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	50,000	50,301	50,000
J00B01 State Highway Administration	259,624	412,097	0
K00A05 DNR - Land Acquisition and Planning	133,000	133,802	133,000
K00A14 DNR - Chesapeake and Coastal Service	100,729	102,527	127,747
S00A24 Division of Neighborhood Revitalization	158,005	0	150,000
Total	701,358	698,727	460,747

Department of Natural Resources

Summary of Chesapeake and Coastal Service

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	66.75	65.75	67.00
Number of Contractual Positions	5.08	7.66	7.25
Salaries, Wages and Fringe Benefits	6,247,781	6,430,081	6,550,421
Technical and Special Fees	287,277	432,292	374,374
Operating Expenses	74,951,917	77,920,461	81,754,426
Net General Fund Expenditure	1,881,700	1,753,013	2,040,990
Special Fund Expenditure	70,463,609	70,056,090	73,330,874
Federal Fund Expenditure	8,396,022	11,085,307	11,824,013
Reimbursable Fund Expenditure	745,644	1,888,424	1,483,344
Total Expenditure	81,486,975	84,782,834	88,679,221

Department of Natural Resources

K00A14.01 Waterway Capital - Chesapeake and Coastal Service

Program Description

This program is administered by the Chesapeake and Coastal Service and carries out mandated waterway improvement capital projects.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
08 Contractual Services	12,862,765	2,500,000	2,500,000
12 Grants, Subsidies, and Contributions	0	13,500,000	13,500,000
Total Operating Expenses	12,862,765	16,000,000	16,000,000
Total Expenditure	12,862,765	16,000,000	16,000,000
Special Fund Expenditure	12,500,000	13,500,000	13,500,000
Federal Fund Expenditure	362,765	2,500,000	2,500,000
Total Expenditure	12,862,765	16,000,000	16,000,000
Special Fund Expenditure			
K00342 Waterway Improvement Fund	12,500,000	13,500,000	13,500,000
Total	12,500,000	13,500,000	13,500,000
Federal Fund Expenditure			
15.605 Sport Fish Restoration Program	294,836	500,000	500,000
15.622 Sportfishing and Boating Safety Act	67,929	2,000,000	2,000,000
Total	362,765	2,500,000	2,500,000

Department of Natural Resources

K00A14.02 Chesapeake and Coastal Service - Chesapeake and Coastal Service

Program Description

The Chesapeake and Coastal Service (CCS) is committed to protecting and enhancing Maryland's Chesapeake, coastal and ocean resources for present and future generations. It does so through financial and technical assistance to State and local partners, rigorous use of science, strong public participation, education, and effective intergovernmental coordination.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	66.75	65.75	67.00
Number of Contractual Positions	5.08	7.66	7.25
01 Salaries, Wages and Fringe Benefits	6,247,781	6,430,081	6,550,421
02 Technical and Special Fees	287,277	432,292	374,374
03 Communications	29,186	34,341	35,201
04 Travel	110,360	68,984	97,387
06 Fuel and Utilities	681	0	681
07 Motor Vehicle Operation and Maintenance	41,626	27,216	27,552
08 Contractual Services	5,604,041	6,650,623	7,379,770
09 Supplies and Materials	156,095	145,056	196,665
10 Equipment - Replacement	20,136	21,481	10,883
11 Equipment - Additional	1,499	16,540	14,670
12 Grants, Subsidies, and Contributions	55,745,394	54,559,447	57,576,656
13 Fixed Charges	380,134	396,773	414,961
Total Operating Expenses	62,089,152	61,920,461	65,754,426
Total Expenditure	68,624,210	68,782,834	72,679,221
Net General Fund Expenditure	1,881,700	1,753,013	2,040,990
Special Fund Expenditure	57,963,609	56,556,090	59,830,874
Federal Fund Expenditure	8,033,257	8,585,307	9,324,013
Reimbursable Fund Expenditure	745,644	1,888,424	1,483,344
Total Expenditure	68,624,210	68,782,834	72,679,221
Special Fund Expenditure			
K00326 Private Donation	1,413	330,304	129,943
K00333 Shore Erosion Control Revolving Loan Fund	252,382	1,000,923	1,000,000
K00342 Waterway Improvement Fund	1,327,569	1,744,805	1,675,000
K00360 Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	56,382,245	53,480,058	57,025,931
Total	57,963,609	56,556,090	59,830,874
Federal Fund Expenditure			
11.419 Coastal Zone Management Administration Awards	2,465,067	2,499,049	2,750,221
11.420 Coastal Zone Management Estuarine Research Reserves	551,914	850,165	933,561
15.423 Bureau of Ocean Energy Management (BOEM) Environmental Studies Program (ESP)	308,692	0	0
15.605 Sport Fish Restoration Program	359,330	573,363	712,953
15.616 Clean Vessel Act	156,679	470,577	416,528
66.466 Chesapeake Bay Program	4,191,575	4,192,153	4,510,750
Total	8,033,257	8,585,307	9,324,013

Department of Natural Resources

K00A14.02 Chesapeake and Coastal Service - Chesapeake and Coastal Service

Reimbursable Fund Expenditure

D13A13	Maryland Energy Administration	260,085	373,251	470,000
J00B01	State Highway Administration	0	1,000,961	776,790
J00D00	Maryland Port Administration	35,916	50,176	63,359
K00A05	DNR - Land Acquisition and Planning	244,595	235,784	173,195
M00F03	MDH - Prevention and Health Promotion Administration	1,725	0	0
P00A01	Department of Labor, Licensing, and Regulation	203,323	228,252	0
	Total	<u>745,644</u>	<u>1,888,424</u>	<u>1,483,344</u>

Department of Natural Resources

K00A17.01 Fishing and Boating Services - Fishing and Boating Services

Program Description

Fishing and Boating Services is responsible for the conservation, management and allocation of Maryland's fisheries resources to ensure the long-term sustainability and optimum ecological, recreational and economic use of these resources, including the regulation of recreational and commercial fishing activities. Additionally, the unit is responsible for Boating Facilities and Hydrographic Operations. Boating Facilities is responsible for overseeing management of two marinas, regulatory proposals and providing staff support to the State Boat Act Advisory Committee. Hydrographic Operations is responsible for placing regulatory markers and navigation aids in support of natural resource areas and the boating public as well as providing charting and ice-breaking services for the Department.

Appropriation Statement

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	178.00	178.00	176.00
Number of Contractual Positions	17.54	25.35	25.35
01 Salaries, Wages and Fringe Benefits	16,252,976	16,337,552	16,420,478
02 Technical and Special Fees	600,003	848,234	862,247
03 Communications	113,634	137,843	144,961
04 Travel	106,578	139,740	143,572
06 Fuel and Utilities	212,079	249,794	243,500
07 Motor Vehicle Operation and Maintenance	894,288	1,224,830	1,468,953
08 Contractual Services	3,913,092	6,094,013	11,412,975
09 Supplies and Materials	719,193	1,186,047	1,344,772
10 Equipment - Replacement	195,099	418,744	395,273
11 Equipment - Additional	176,620	146,618	165,300
12 Grants, Subsidies, and Contributions	2,025,060	2,164,000	2,164,000
13 Fixed Charges	397,845	426,320	449,186
14 Land and Structures	31,385	0	5,000
Total Operating Expenses	<u>8,784,873</u>	<u>12,187,949</u>	<u>17,937,492</u>
Total Expenditure	<u>25,637,852</u>	<u>29,373,735</u>	<u>35,220,217</u>
Net General Fund Expenditure	6,269,965	7,350,966	7,547,524
Special Fund Expenditure	12,986,310	15,314,508	15,033,272
Federal Fund Expenditure	4,462,272	3,383,645	4,633,189
Reimbursable Fund Expenditure	1,919,305	3,324,616	8,006,232
Total Expenditure	<u>25,637,852</u>	<u>29,373,735</u>	<u>35,220,217</u>
Special Fund Expenditure			
K00312 Fisheries Research and Development Fund	6,231,527	6,548,142	6,462,094
K00326 Private Donation	584,473	764,241	481,964
K00338 Fisheries Management and Protection Fund	1,919,239	2,094,045	2,107,270
K00342 Waterway Improvement Fund	4,233,506	5,274,580	5,360,000
K00363 Oyster Tax Fund	17,565	633,500	621,944
Total	<u>12,986,310</u>	<u>15,314,508</u>	<u>15,033,272</u>

Department of Natural Resources

K00A17.01 Fishing and Boating Services - Fishing and Boating Services

Federal Fund Expenditure

11.407	Interjurisdictional Fisheries Act of 1986	35,208	93,815	90,500
11.427	Fisheries Development and Utilization Research and Development Grants and Cooperative Agreements Pgm	0	0	275,000
11.439	Marine Mammal Data Program	22,715	0	19,117
11.463	Habitat Conservation	1,265,993	446,390	800,000
11.472	Unallied Science Program	781	0	242,245
11.474	Atlantic Coastal Fisheries Cooperative Management Act	310,998	206,079	316,147
15.605	Sport Fish Restoration Program	2,775,372	2,609,592	2,815,491
15.608	Fish and Wildlife Management Assistance	34,276	0	48,152
15.634	State Wildlife Grants	925	7,347	6,537
VC.K00	Various Federal Contracts	16,004	20,422	20,000
	Total	<u>4,462,272</u>	<u>3,383,645</u>	<u>4,633,189</u>

Reimbursable Fund Expenditure

J00D00	Maryland Port Administration	1,563,836	2,011,618	2,006,232
K00A03	Wildlife and Heritage Service	1,080	0	0
K00A14	DNR - Chesapeake and Coastal Service	354,389	1,312,998	6,000,000
	Total	<u>1,919,305</u>	<u>3,324,616</u>	<u>8,006,232</u>

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
K00 - Department of Natural Resources						
K00A01 - Office of the Secretary						
K00A0101 - Secretariat						
Admin Officer III	1.00	50,140	1.00	52,353	1.00	52,353
Admin Spec III	1.00	42,333	1.00	36,312	1.00	55,099
Administrator II	3.00	158,469	3.00	203,558	2.00	148,331
Administrator III	1.00	51,660	1.00	52,687	0.00	0
Administrator IV	0.00	0	0.00	0	1.00	73,144
Administrator VI	1.00	98,295	1.00	102,634	1.00	102,634
Dep Secy Dept Natural Resources	1.00	104,122	1.00	150,621	1.00	150,614
Designated Admin Mgr III	2.00	0	2.00	157,289	0.00	0
Designated Admin Mgr Senior I	1.00	182,558	1.00	98,511	2.00	183,237
Exec Assoc III	3.00	144,101	2.00	123,212	3.00	181,823
Exec VI	2.00	236,131	2.00	246,563	2.00	246,554
Internal Auditor Lead	1.00	73,010	1.00	76,233	1.00	76,233
Internal Auditor Super	1.00	0	1.00	82,958	0.00	0
Prgm Mgr Senior I	1.00	111,972	1.00	116,915	1.00	116,915
Prgm Mgr Senior III	2.00	115,958	2.00	204,063	2.00	204,063
Secy Dept Natural Resources	1.00	168,541	1.00	171,583	1.00	171,583
Total K00A0101	22.00	1,537,290	21.00	1,875,492	19.00	1,762,583
K00A0102 - Office of the Attorney General						
Admin Officer II OAG	1.00	43,169	1.00	58,133	1.00	60,377
Asst Attorney General VI	5.00	584,283	5.00	506,615	6.00	610,077
Asst Attorney General VII	2.00	111,972	2.00	231,619	1.00	116,915
Asst Attorney General VIII	3.00	311,517	3.00	352,050	3.00	352,050
Paralegal II OAG	1.00	21,679	1.00	36,312	1.00	36,312
Principal Counsel	1.00	127,603	1.00	133,235	1.00	133,235
Total K00A0102	13.00	1,200,223	13.00	1,317,964	13.00	1,308,966
K00A0103 - Finance and Administrative Services						
Accountant II	1.00	56,114	1.00	58,592	1.00	58,592
Accountant Manager I	0.00	48,464	0.00	0	1.00	73,144
Accountant Supervisor I	3.00	56,138	3.00	148,428	1.00	59,524
Admin Officer I	1.00	65,276	1.00	58,772	2.00	108,466
Admin Officer II	2.00	60,059	2.00	103,763	1.00	62,710
Admin Officer III	1.00	79,328	1.00	62,018	3.00	154,414
Admin Prog Mgr I	1.00	77,080	0.00	0	0.00	0
Admin Prog Mgr II	0.00	0	1.00	85,897	1.00	85,897
Administrator II	1.00	28,574	1.00	49,476	1.00	64,214
Agency Grants Spec I	0.00	18,586	0.00	0	0.00	0
Agency Grants Spec Trainee	2.00	38,866	2.00	93,526	2.00	99,085
Agency Procurement Spec II	2.00	111,056	0.00	0	0.00	0
Data Entry Operator II	0.00	0	0.00	0	1.00	30,890
Fiscal Accounts Technician II	5.00	138,985	5.00	189,636	3.00	119,575
Fiscal Accounts Technician Supv	0.00	6,953	0.00	0	1.00	48,791
Fiscal Services Admin III	1.00	65,827	1.00	59,914	1.00	59,914
Fiscal Services Admin V	1.00	0	1.00	107,473	1.00	88,918
Fiscal Services Admin VI	1.00	0	1.00	116,915	0.00	0
Management Associate	1.00	38,604	1.00	38,601	0.00	0
Prgm Mgr Senior II	0.00	119,524	0.00	0	1.00	124,799
Procurement Officer I	0.00	0	2.00	136,249	2.00	130,254

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Services Specialist	3.00	63,414	3.00	96,521	2.00	66,214
Services Supervisor II	1.00	21,772	1.00	34,174	1.00	52,678
Total K00A0103	27.00	1,094,620	27.00	1,439,955	26.00	1,488,079
K00A0104 - Human Resource Service						
Accountant Manager III	1.00	96,451	1.00	100,709	1.00	100,709
Admin Officer I	3.00	168,863	3.00	176,316	3.00	176,316
Admin Officer III	0.00	50,140	1.00	52,353	1.00	52,353
Admin Prog Mgr II	1.00	77,697	1.00	81,126	1.00	81,126
Administrator I	1.00	0	1.00	46,477	0.00	0
Administrator II	0.00	66,362	0.00	0	1.00	69,292
HR Administrator I	2.00	130,388	2.00	165,937	1.00	64,727
HR Administrator II	0.00	69,280	0.00	0	1.00	56,165
HR Administrator III	1.00	0	1.00	76,599	0.00	0
HR Director I	1.00	84,209	1.00	97,736	1.00	101,515
HR Director II	0.00	99,875	0.00	0	1.00	108,327
HR Officer I	2.00	55,197	3.00	145,672	2.00	117,184
HR Officer II	1.00	94,604	1.00	63,711	2.00	127,422
HR Officer III	0.00	0	0.00	0	1.00	64,214
HR Specialist	1.00	40,362	1.00	47,410	0.00	0
Management Associate	1.00	55,233	1.00	57,671	1.00	57,671
Personnel Associate II	1.00	41,251	1.00	43,072	1.00	43,072
Personnel Associate III	1.00	43,897	1.00	45,835	1.00	45,835
Total K00A0104	17.00	1,173,809	19.00	1,200,624	19.00	1,265,928
K00A0105 - Information Technology Service						
Admin Officer III	1.00	17,621	1.00	43,669	1.00	43,669
Administrator II	1.00	66,362	1.00	69,292	1.00	69,292
Administrator IV	1.00	83,170	1.00	86,842	1.00	73,144
IT Asst Director I	0.00	0	0.00	0	1.00	78,078
IT Asst Director II	2.00	106,061	2.00	190,856	1.00	102,634
IT Programmer Analyst II	2.00	144,795	2.00	151,187	2.00	151,187
IT Programmer Analyst Lead/Advanced	1.00	55,890	1.00	78,328	1.00	68,529
IT Staff Specialist	2.00	123,020	2.00	114,923	2.00	128,452
IT Systems Technical Spec	4.00	274,462	4.00	332,360	4.00	292,676
Prgm Mgr Senior II	0.00	91,351	0.00	0	1.00	124,799
Prgm Mgr Senior III	1.00	0	1.00	82,986	0.00	0
Radio Tech II	2.00	82,880	2.00	86,539	2.00	86,539
Radio Tech Supv General	3.00	198,447	3.00	207,207	3.00	207,207
Total K00A0105	20.00	1,244,059	20.00	1,444,189	20.00	1,426,206
K00A0106 - Office of Communications						
Admin Officer III	1.00	55,283	1.00	57,494	1.00	57,494
Administrator II	1.00	39,768	1.00	49,476	2.00	136,198
Administrator III	1.00	85,533	1.00	73,963	2.00	143,811
Designated Admin Mgr Senior II	1.00	87,091	1.00	124,799	1.00	124,799
Prgm Mgr I	0.00	27,129	0.00	0	1.00	74,553
Pub Affairs Officer II	0.00	26,306	0.00	0	1.00	45,276
Pub Affairs Specialist	1.00	0	1.00	47,539	0.00	0
Webmaster II	3.00	178,343	3.00	186,217	3.00	186,217
Webmaster Supr	1.00	84,752	1.00	88,494	1.00	88,494
Total K00A0106	9.00	584,205	9.00	627,982	12.00	856,842
Total K00A01-Office of the Secretary	108.00	6,834,206	109.00	7,906,206	109.00	8,108,604

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
K00A0209 - Forest Service						
Admin Officer I	3.00	204,959	4.00	214,006	4.00	214,006
Admin Officer III	3.00	178,870	3.00	186,767	3.00	186,767
Admin Prog Mgr I	1.00	74,185	1.00	77,461	1.00	77,461
Admin Spec I	0.00	0	0.00	0	1.00	48,564
Admin Spec II	1.00	0	0.00	0	0.00	0
Admin Spec III	4.00	173,352	4.00	208,697	3.00	153,598
Administrator I	2.00	0	0.00	0	0.00	0
Conservation Aide	0.00	0	1.00	23,977	1.00	23,977
Forester I	0.00	58,877	1.00	38,601	1.00	38,601
Forester Licensed	1.00	46,732	2.00	86,780	3.00	127,833
Forestry Manager I	6.00	347,634	5.00	359,913	5.00	359,913
Forestry Manager II	11.00	728,293	11.00	774,664	11.00	774,664
Forestry Manager III	3.00	209,861	3.00	219,127	3.00	219,127
Maint Chief IV Non Lic	1.00	28,758	1.00	42,550	0.00	0
Maint Supv II Non Lic	2.00	128,321	2.00	109,559	3.00	157,750
Management Associate	1.00	45,046	1.00	47,034	1.00	47,034
Nat Res Manager II	1.00	109,482	2.00	110,701	3.00	166,500
Nat Res Manager IV	0.00	153,237	2.00	141,353	2.00	141,353
Nat Res Planner I	0.00	41,155	1.00	42,972	1.00	42,972
Nat Res Planner II	3.00	18,444	1.00	45,276	0.00	0
Nat Res Planner III	9.00	597,642	12.00	640,571	10.00	530,687
Nat Res Tech I	1.00	69,464	2.00	67,932	4.00	147,533
Nat Res Tech III	6.00	69,201	4.00	141,775	2.00	70,540
Nat Res Tech IV	0.00	36,385	1.00	37,991	1.00	40,796
Nat Res Tech V	1.00	90,108	3.00	122,212	4.00	164,304
Nat Res Tech VI	12.00	469,010	10.00	546,203	9.00	475,065
Office Secy II	0.00	0	1.00	30,307	1.00	30,307
Office Secy III	1.00	37,408	1.00	39,059	1.00	39,059
Park Services Manager I	2.00	146,345	2.00	152,806	2.00	152,806
Prgm Mgr I	7.00	488,619	7.00	592,265	6.00	505,423
Prgm Mgr II	0.00	0	0.00	0	1.00	92,630
Prgm Mgr III	1.00	98,295	1.00	102,634	1.00	102,634
Prgm Mgr IV	2.00	189,071	2.00	197,417	2.00	197,417
Prgm Mgr Senior I	1.00	105,741	1.00	110,409	1.00	110,409
Total K00A0209	86.00	4,944,495	92.00	5,511,019	91.00	5,439,730
K00A0301 - Wildlife and Heritage Service						
Admin Officer II	1.00	61,210	1.00	63,912	1.00	63,912
Admin Spec I	1.00	40,052	1.00	41,982	1.00	41,982
Admin Spec III	1.00	95,095	2.00	99,294	2.00	99,294
Envrmtl Spec IV	1.00	80,977	1.00	84,552	1.00	84,552
Maint Supv I Non Lic	1.00	65,313	1.00	68,197	1.00	68,197
Management Associate	1.00	49,374	1.00	51,554	1.00	51,554
Nat Res Biol I	3.00	75,589	2.00	78,603	2.00	78,603
Nat Res Biol II	4.00	187,228	5.00	248,564	4.00	199,890
Nat Res Biol III	10.00	583,309	11.00	648,009	12.00	699,840
Nat Res Biol IV	2.00	263,576	4.00	279,791	3.00	202,086
Nat Res Biol V	13.00	895,163	12.00	907,569	13.00	990,527
Nat Res Manager II	1.00	0	0.00	0	0.00	0
Nat Res Planner IV	4.00	225,080	4.00	330,500	4.00	330,500

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Nat Res Planner V	2.00	148,821	2.00	155,391	2.00	155,391
Nat Res Tech I	4.00	51,660	3.00	88,792	0.00	0
Nat Res Tech II	2.00	83,976	2.00	62,792	2.00	66,124
Nat Res Tech III	8.00	192,463	6.00	219,692	7.00	250,481
Nat Res Tech IV	3.00	186,136	6.00	247,260	5.00	197,810
Nat Res Tech V	3.00	175,742	3.00	133,787	5.00	213,499
Nat Res Tech VI	4.00	204,309	4.00	213,329	4.00	213,329
Office Secy III	2.00	41,692	1.00	43,532	1.00	43,532
Prgm Mgr I	7.00	467,588	7.00	569,548	6.00	503,846
Prgm Mgr II	2.00	169,827	2.00	177,323	2.00	177,323
Prgm Mgr IV	4.00	367,708	4.00	407,850	4.00	383,940
Prgm Mgr Senior II	1.00	108,635	1.00	113,430	1.00	113,430
Total K00A0301	85.00	4,820,523	86.00	5,335,253	84.00	5,229,642
K00A0401 - Statewide Operations						
Admin Officer I	3.00	123,359	3.00	160,516	3.00	144,716
Admin Officer II	2.00	92,726	2.00	117,508	2.00	97,028
Admin Officer III	3.00	182,076	3.00	190,115	3.00	190,115
Admin Spec I	1.00	19,492	1.00	32,176	1.00	35,741
Admin Spec II	7.00	167,288	7.00	273,473	5.00	178,235
Admin Spec III	13.00	583,826	13.00	596,055	15.00	663,286
Administrator II	2.00	75,855	1.00	79,203	1.00	79,203
Administrator III	2.00	122,054	2.00	111,600	2.00	111,600
Administrator IV	0.00	14,235	0.00	0	1.00	65,262
Automotive Services Specialist	1.00	10,193	1.00	43,072	0.00	0
Exec Asst I Exec Dept	1.00	80,977	1.00	84,552	1.00	84,552
Fiscal Services Chief II	1.00	67,426	1.00	70,403	1.00	70,403
Maint Chief III Non Lic	1.00	50,927	1.00	55,099	1.00	55,099
Nat Res Planner IV	2.00	122,054	2.00	127,442	2.00	127,442
Nat Res Planner V	1.00	77,080	1.00	80,483	1.00	80,483
Office Secy II	2.00	67,403	2.00	70,379	2.00	70,379
Park Maintenance Program Super	24.00	1,184,124	24.00	1,262,486	24.00	1,277,751
Park Ranger Captain	3.00	241,073	3.00	391,437	1.00	130,479
Park Ranger First Lieutenant	2.00	115,158	1.00	122,575	1.00	122,575
Park Ranger Lieutenant Colonel	1.00	141,086	1.00	150,175	1.00	150,175
Park Ranger Major	1.00	78,078	1.00	139,989	0.00	0
Park Services Associate I	19.00	562,726	23.00	896,397	21.00	849,960
Park Services Associate II	51.00	2,052,958	47.00	2,190,309	47.00	2,190,848
Park Services Associate Lead	17.00	857,444	19.00	1,038,611	20.00	1,081,449
Park Services Associate Trainee	6.00	37,120	2.00	73,932	1.00	40,397
Park Services Asst Manager	4.00	215,550	4.00	255,773	4.00	237,232
Park Services Manager I	13.00	812,659	14.00	914,002	15.00	959,265
Park Services Manager II	4.00	280,050	4.00	292,414	4.00	292,414
Park Services Supervisor	27.00	1,514,889	29.00	1,554,680	30.00	1,637,017
Park Technician	6.00	253,126	8.00	295,889	9.00	340,371
Park Technician I	5.00	179,600	8.00	258,549	6.00	197,762
Park Technician II	28.00	900,764	24.00	954,770	26.00	1,018,397
Prgm Mgr II	4.00	400,135	4.00	357,867	5.00	440,565
Prgm Mgr Senior II	1.00	116,044	1.00	117,848	1.00	117,848
Pub Affairs Officer II	1.00	66,566	1.00	69,505	1.00	69,505
Total K00A0401	259.00	11,866,121	259.00	13,429,284	258.00	13,207,554

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
K00A0505 - Land Acquisition and Planning						
Acquisition Specialist	1.00	59,867	1.00	62,510	0.00	0
Admin Officer I	0.50	18,485	0.50	19,301	0.50	19,301
Admin Officer III	4.00	193,019	4.00	218,762	3.00	162,345
Administrator I	1.00	91,168	2.00	109,559	2.00	113,943
Administrator II	4.00	189,922	3.00	198,307	3.00	208,816
Administrator III	3.00	225,577	3.00	235,535	2.00	164,343
Administrator IV	1.00	74,185	1.00	77,461	4.00	310,229
Cartographer II	1.00	0	0.00	0	0.00	0
Nat Res Planner II	0.00	0	1.00	52,353	0.00	0
Nat Res Planner III	3.00	172,919	3.00	172,813	3.00	188,333
Nat Res Planner IV	2.00	133,798	2.00	139,705	2.00	139,705
Prgm Mgr I	1.00	84,752	1.00	88,494	1.00	88,494
Prgm Mgr II	3.00	231,905	3.00	242,142	3.00	245,072
Prgm Mgr III	1.00	86,170	1.00	102,634	2.00	185,998
Prgm Mgr IV	1.00	92,916	1.00	94,101	1.00	94,101
Prgm Mgr Senior I	1.00	73,720	1.00	116,915	0.00	0
Prgm Mgr Senior II	0.00	59,429	0.00	0	1.00	115,616
Real Est Review Appraiser II DGS	1.00	63,881	1.00	66,701	1.00	66,701
Total K00A0505	28.50	1,851,713	28.50	1,997,293	28.50	2,102,997
K00A0601 - Licensing and Registration Service						
Admin Officer II	0.00	296,369	6.00	342,282	6.00	330,231
Admin Officer III	1.00	0	0.00	0	0.00	0
Admin Spec I	1.00	15,913	0.00	0	0.00	0
Admin Spec II	0.00	0	1.00	34,174	1.00	35,397
Admin Spec III	0.00	141,591	5.00	233,565	4.00	184,952
Administrator I	4.00	0	0.00	0	0.00	0
Administrator II	0.00	348,096	7.00	376,806	7.00	401,624
Administrator III	0.00	66,894	1.00	69,848	1.00	69,848
Administrator IV	0.00	84,752	1.00	88,494	1.00	88,494
Internal Auditor Super	0.00	43	0.00	0	0.00	0
Lic & Reg Center Mgr	3.00	0	0.00	0	0.00	0
Lic & Reg Tech I	1.00	131,146	0.00	0	0.00	0
Lic & Reg Tech II	0.00	34,633	1.00	30,307	5.00	162,425
Lic & Reg Tech III	10.00	152,804	10.00	363,460	7.00	257,720
Lic & Reg Tech Lead	5.00	0	0.00	0	0.00	0
Lic & Reg Tech Supv	6.00	0	0.00	0	0.00	0
Prgm Mgr III	1.00	86,101	1.00	89,902	0.00	0
Prgm Mgr Senior I	0.00	0	0.00	0	1.00	102,324
Services Specialist	1.00	0	0.00	0	0.00	0
Total K00A0601	33.00	1,358,342	33.00	1,628,838	33.00	1,633,015
K00A07 - Natural Resources Police						
K00A0701 - General Direction						
Admin Officer I	2.00	58,954	2.00	105,806	2.00	105,806
Admin Officer II	4.00	171,215	4.00	232,171	3.00	180,218
Admin Officer III	1.00	50,140	1.00	52,353	1.00	52,353
Administrator I	1.00	58,208	1.00	46,477	1.00	46,477
Administrator II	2.00	99,961	2.00	136,534	2.00	136,534
Administrator IV	1.00	81,622	1.00	85,225	1.00	85,225
Computer Info Services Spec II	0.00	0	0.00	0	1.00	43,669

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Hydrographic Engr Assoc III	2.00	91,458	2.00	95,496	2.00	95,496
Management Associate	1.00	13,908	1.00	58,772	0.00	0
Marine Engine Technician II	2.00	72,769	2.00	75,982	2.00	75,982
Nat Res Cadet	8.00	88,911	8.00	216,364	7.00	188,503
Nat Res Manager III	1.00	61,498	1.00	64,214	1.00	64,214
Nat Res Police Candidate	21.00	420,120	5.00	175,000	5.00	175,000
Nat Res Police Captain	2.00	341,956	3.00	331,828	3.00	335,283
Nat Res Police Corporal	4.00	375,455	5.00	462,414	4.00	380,365
Nat Res Police Lieut	5.00	585,107	5.00	635,815	5.00	635,815
Nat Res Police Lieut Colonel	1.00	140,317	1.00	153,233	1.00	153,233
Nat Res Police Major	3.00	367,782	3.00	391,655	3.00	392,954
Nat Res Police Off	0.00	32,248	0.00	0	0.00	0
Nat Res Police Off I/C	0.00	38,276	0.00	0	2.00	137,944
Nat Res Police Sergeant	8.00	835,652	8.00	778,163	10.00	978,551
Nat Res Police Superintendent	1.00	150,139	1.00	163,956	1.00	163,956
Office Secy III	5.00	163,395	6.00	230,542	5.00	205,958
Personnel Associate II	0.00	9,226	0.00	0	1.00	42,298
Police Communications Oper I	4.00	56,130	3.00	123,650	5.00	178,352
Police Communications Oper II	13.00	611,241	14.00	621,449	12.00	531,007
Police Communications Supervisor	4.00	230,759	4.00	240,336	4.00	240,336
Prgm Mgr III	1.00	66,019	1.00	68,933	1.00	77,211
Supply Officer II	1.00	25,789	1.00	26,929	1.00	26,929
Supply Officer IV	1.00	45,316	1.00	30,307	1.00	30,307
Total K00A0701	99.00	5,343,571	86.00	5,603,604	87.00	5,759,976
K00A0704 - Field Operations						
Admin Officer III	1.00	55,063	1.00	57,494	1.00	57,494
Admin Spec II	3.00	95,549	2.00	99,768	2.00	99,768
Aviation Maint Technician, Helicopter	1.00	0	1.00	49,476	1.00	49,476
MSP Sergeant Aviation	1.00	0	1.00	77,230	0.00	0
Nat Res Police Captain	6.00	631,757	5.00	666,028	5.00	669,215
Nat Res Police Corporal	60.00	4,863,043	62.00	5,380,855	69.00	5,730,711
Nat Res Police Lieut	9.00	1,035,066	10.00	1,189,303	9.00	1,083,721
Nat Res Police Major	2.00	268,058	2.00	286,412	2.00	286,412
Nat Res Police Master Off	12.00	376,783	12.00	913,054	6.00	427,564
Nat Res Police Off	30.00	1,570,065	1.00	57,074	1.00	58,467
Nat Res Police Off I/C	83.00	4,531,915	123.00	8,149,120	122.00	7,939,746
Nat Res Police Sergeant	30.00	2,797,684	31.00	3,069,608	31.00	3,042,314
Office Secy III	3.00	140,044	3.00	113,094	4.00	145,270
Total K00A0704	241.00	16,365,027	254.00	20,108,516	253.00	19,590,158
Total K00A07-Natural Resources Police	340.00	21,708,598	340.00	25,712,120	340.00	25,350,134
K00A0901 - General Direction						
Admin Aide	1.00	0	0.00	0	0.00	0
Admin Officer I	0.00	0	1.00	49,694	1.00	49,694
Admin Prog Mgr III	1.00	84,492	1.00	95,147	1.00	95,147
Admin Spec II	0.00	42,657	0.00	0	0.00	0
Administrator II	1.00	62,679	1.00	65,447	1.00	65,447
Administrator III	1.00	73,595	1.00	76,844	1.00	76,844
Agency Procurement Spec II	1.00	56,114	0.00	0	0.00	0
Agency Project Engr-Arch I	1.00	86,241	2.00	82,106	3.00	131,268
Agency Project Engr-Arch II	4.00	226,911	4.00	233,096	3.00	172,838

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Agency Project Engr-Arch III	15.00	904,220	13.00	798,344	14.00	824,820
Agency Project Engr-Arch Ld	3.00	157,271	6.00	442,751	6.00	442,751
Agency Project Engr-Arch Supv	5.00	425,696	5.00	479,182	5.00	479,182
Bldg Construction Insp III	1.00	3,997	1.00	49,694	0.00	0
Carpenter	1.00	(1,060)	0.00	0	0.00	0
Carpenter Trim	1.00	1,621	0.00	0	0.00	0
Nat Res Manager II	1.00	35,342	1.00	66,178	1.00	66,178
Prgm Mgr Senior I	1.00	103,747	1.00	108,327	1.00	108,327
Procurement Officer I	0.00	0	1.00	62,510	1.00	62,510
Waterways Improvement Tech I	3.00	0	3.00	127,208	3.00	127,208
Waterways Improvement Tech II	0.00	131,824	0.00	0	0.00	0
Waterways Improvement Tech III	2.00	58,344	2.00	97,469	2.00	97,469
Total K00A0901	43.00	2,453,691	43.00	2,833,997	43.00	2,799,683
K00A1001 - Critical Area Commission						
Admin Aide	1.00	48,902	1.00	51,717	1.00	51,717
Admin Spec II	1.00	39,071	1.00	40,796	1.00	40,796
Administrator I	1.00	59,867	1.00	62,510	1.00	62,510
Administrator III	1.00	0	0.00	0	0.00	0
Administrator V	1.00	82,266	1.00	85,897	1.00	85,897
Chair Ches Crit Area Comm	1.00	111,175	1.00	116,087	1.00	116,083
Envrmtl Spec I General	1.00	0	1.00	49,694	0.00	0
Nat Res Planner I	1.00	22,570	1.00	49,694	2.00	77,202
Nat Res Planner III	1.00	29,562	1.00	60,183	0.00	0
Nat Res Planner IV	3.00	271,296	4.00	280,975	5.00	341,657
Nat Res Planner V	4.00	296,880	4.00	309,987	4.00	309,987
Office Secy III	1.00	47,897	1.00	48,564	1.00	48,564
Total K00A1001	17.00	1,009,486	17.00	1,156,104	17.00	1,134,413
K00A12 - Resource Assessment Service						
K00A1205 - Power Plant Assessment Program						
Admin Aide	1.00	49,530	1.00	51,717	1.00	51,717
Admin Officer III	1.00	65,314	1.00	68,197	1.00	68,197
Administrator II	0.00	34,290	1.00	67,985	0.00	0
Asst Attorney General VI	0.00	0	0.00	0	0.50	34,109
Dir Power Plant Siting Prgm	1.00	100,667	1.00	105,110	1.00	105,110
Management Associate	1.00	38,310	1.00	40,002	1.00	40,002
Nat Res Planner IV	0.00	34,641	0.00	0	1.00	72,563
Nat Res Planner V	1.00	83,170	1.00	86,842	1.00	86,842
Office Secy III	1.00	36,331	1.00	32,176	1.00	39,768
Power Plant Siting Assessor II	4.00	350,617	4.00	366,095	5.00	430,020
Prgm Mgr III	3.00	241,647	3.00	287,615	2.00	184,981
Prgm Mgr Senior I	1.00	38,566	1.00	104,284	1.00	116,915
Total K00A1205	14.00	1,073,083	15.00	1,210,023	15.50	1,230,224
K00A1206 - Monitoring and Ecosystem Assessment						
Admin Officer III	1.00	53,023	1.00	55,364	1.00	55,364
Admin Prog Mgr II	1.00	77,697	1.00	81,126	1.00	81,126
Admin Spec III	2.00	105,539	2.00	110,198	2.00	110,198
Administrator II	2.00	112,587	2.00	128,602	2.00	128,602
Administrator III	1.00	60,823	1.00	63,507	1.00	63,507
Dir Resource Assessment Serv	1.00	120,480	1.00	125,797	1.00	125,797
Envrmtl Prgm Mgr I Water Mgt	1.00	76,224	1.00	79,589	1.00	79,589

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Envrmentl Prgm Mgr II Water Mgt	1.00	91,124	1.00	95,147	1.00	95,147
IT Programmer	1.00	51,229	1.00	53,490	1.00	53,490
Nat Res Biol I	3.00	59,038	2.00	81,461	2.00	80,004
Nat Res Biol II	10.00	399,481	11.00	574,998	10.00	492,155
Nat Res Biol III	7.00	484,278	7.00	425,214	9.00	532,844
Nat Res Biol IV	11.00	506,445	11.00	699,462	9.00	567,496
Nat Res Biol V	4.00	212,121	3.00	203,622	4.00	250,769
Nat Res Tech I	1.00	22,395	1.00	28,559	1.00	31,674
Prgm Mgr I	1.00	77,080	1.00	80,483	1.00	80,483
Prgm Mgr II	4.00	311,279	4.00	299,037	4.00	325,020
Prgm Mgr III	1.00	92,866	1.00	96,966	1.00	96,966
Prgm Mgr Senior I	2.00	192,451	2.00	200,946	2.00	200,946
Sailor II	1.00	30,941	1.00	32,307	1.00	32,307
Total K00A1206	56.00	3,137,101	55.00	3,515,875	55.00	3,483,484
K00A1207 - Maryland Geological Survey						
Admin Officer III	1.00	54,031	1.00	56,417	1.00	56,417
Conservation Assoc II	1.00	31,171	1.00	32,547	1.00	32,547
GEOL I	1.00	11,444	1.00	43,669	0.00	0
GEOL II	1.00	37,495	1.00	53,760	2.00	92,954
GEOL III MGS	4.00	323,137	5.00	287,572	7.00	400,130
GEOL Lead/Adv MGS	6.00	365,112	5.00	402,927	4.00	312,754
GEOL Prgm Chief MGS	2.00	171,406	3.00	251,518	2.00	187,593
Prgm Mgr Senior I	1.00	94,346	1.00	98,511	1.00	98,511
Pub Affairs Officer II	1.00	56,860	1.00	59,710	1.00	59,710
Total K00A1207	18.00	1,145,002	19.00	1,286,631	19.00	1,240,616
Total K00A12-Resource Assessment Service	88.00	5,355,186	89.00	6,012,529	89.50	5,954,324
K00A1301 - Maryland Environmental Trust						
Admin Officer II	1.00	0	1.00	41,053	0.00	0
Admin Officer III	1.00	41,823	1.00	43,669	1.00	43,669
Administrator I	1.00	49,640	1.00	51,831	1.00	51,831
Administrator III	0.00	63,837	0.00	0	1.00	64,727
Nat Res Planner III	2.00	113,754	2.00	118,114	2.00	105,534
Nat Res Planner IV	1.00	79,451	1.00	82,958	1.00	82,958
Nat Res Planner V	1.00	75,611	1.00	77,461	1.00	77,461
Prgm Mgr III	1.00	77,055	1.00	102,634	1.00	63,925
Total K00A1301	8.00	501,171	8.00	517,720	8.00	490,105
K00A1402 - Chesapeake and Coastal Service						
Admin Officer III	6.00	197,583	6.00	317,294	4.00	221,678
Admin Prog Mgr II	1.00	88,714	1.00	92,630	1.00	92,630
Administrator I	3.00	112,183	2.00	92,954	2.00	92,954
Administrator II	5.00	351,711	4.00	268,319	6.00	380,241
Administrator III	6.00	441,672	6.00	461,169	6.00	414,755
Administrator IV	1.00	71,400	1.00	74,553	1.00	74,553
Administrator V	1.00	82,266	1.00	85,897	1.00	85,897
Agency Grants Spec Supv	1.00	47,384	1.00	49,476	1.00	49,476
Agency Project Engr-Arch III	2.00	114,537	2.00	161,286	2.00	131,015
Envrmentl Spec IV	1.00	56,423	1.00	58,913	1.00	58,913
IT Programmer Analyst II	1.00	62,679	1.00	65,447	1.00	65,447
IT Programmer Analyst Lead/Advanced	4.75	275,249	4.75	320,813	3.00	175,222
Nat Res Biol II	1.00	44,957	1.00	46,942	0.00	0

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Nat Res Biol III	1.00	54,460	1.00	55,799	2.00	105,777
Nat Res Biol IV	1.00	52,892	1.00	55,227	1.00	55,227
Nat Res Planner III	2.00	62,673	1.00	60,183	2.00	132,974
Nat Res Planner IV	5.00	484,157	5.00	303,633	9.00	522,860
Nat Res Planner V	5.00	284,000	5.00	376,202	6.00	433,868
Office Secy II	1.00	79,064	1.00	36,091	1.00	36,091
Office Services Clerk	1.00	0	1.00	43,656	1.00	43,656
Prgm Mgr I	3.00	141,611	5.00	346,352	3.00	204,029
Prgm Mgr II	1.00	79,202	1.00	82,698	1.00	82,698
Prgm Mgr III	7.00	456,529	7.00	552,069	6.00	491,407
Prgm Mgr IV	5.00	369,310	5.00	436,718	5.00	459,112
Prgm Mgr Senior II	1.00	111,360	1.00	103,134	1.00	103,134
Total K00A1402	66.75	4,122,016	65.75	4,547,455	67.00	4,513,614
K00A1701 - Fishing and Boating Services						
Admin Officer I	2.00	102,164	2.00	97,373	1.00	47,902
Admin Officer II	3.00	161,239	3.00	168,359	2.00	115,438
Admin Officer III	3.00	166,257	3.00	195,196	5.00	325,450
Admin Prog Mgr I	1.00	80,095	1.00	83,630	1.00	83,630
Admin Prog Mgr II	1.00	80,768	1.00	90,897	0.00	0
Admin Prog Mgr III	0.00	17,689	0.00	0	1.00	102,634
Admin Spec I	0.00	25,963	1.00	42,749	1.00	42,749
Admin Spec II	2.00	71,799	2.00	74,970	2.00	74,970
Admin Spec III	4.00	157,528	4.00	171,923	4.00	167,838
Administrator I	5.50	277,447	5.50	335,171	5.00	313,017
Administrator II	5.00	270,183	5.00	282,111	5.00	282,111
Administrator III	2.00	207,610	3.00	212,627	3.00	224,667
Administrator IV	3.00	209,401	3.00	267,161	2.00	153,756
Database Specialist II	2.00	119,402	2.00	124,673	2.00	124,673
Database Specialist Supervisor	1.00	81,622	1.00	85,225	1.00	85,225
Hydrographic Engr Assoc II	0.00	0	1.00	34,505	1.00	32,176
Hydrographic Engr Assoc III	5.00	212,705	5.00	241,487	5.00	204,784
Hydrographic Engr Assoc IV	2.00	111,791	2.00	116,833	2.00	116,833
IT Programmer Analyst I	1.00	69,713	1.00	72,791	1.00	72,791
Maint Chief IV Non Lic	4.00	216,381	4.00	225,934	4.00	225,934
Maint Supv I Non Lic	1.00	52,031	1.00	54,328	1.00	54,328
Master I Nat Res Vessel	1.00	19,494	1.00	44,665	0.00	0
Mate Nat Res Vessel	1.00	6,907	0.00	0	0.00	0
Nat Res Biol I	4.50	268,896	5.50	292,560	5.00	254,179
Nat Res Biol II	29.00	1,346,676	28.00	1,560,397	25.00	1,392,780
Nat Res Biol III	12.00	602,656	11.00	625,602	9.00	522,910
Nat Res Biol IV	13.00	923,377	15.00	924,156	17.00	1,035,731
Nat Res Biol V	16.00	1,131,648	16.00	1,180,953	18.00	1,319,494
Nat Res Manager II	5.00	278,270	5.00	332,187	6.00	373,526
Nat Res Manager III	1.00	10,408	0.00	0	0.00	0
Nat Res Planner V	2.00	128,922	2.00	134,614	2.00	134,614
Nat Res Tech III	3.00	73,748	2.00	74,105	3.00	109,846
Nat Res Tech V	4.00	201,838	4.00	210,749	4.00	210,749
Nat Res Tech VI	1.00	49,374	1.00	51,554	1.00	51,554
Office Services Clerk	1.00	27,393	1.00	28,559	1.00	28,559
Office Supervisor	1.00	42,008	1.00	43,862	1.00	43,862

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Painter	1.00	16,372	0.00	0	0.00	0
Planner II	1.00	46,616	1.00	48,674	1.00	48,674
Prgm Mgr I	15.00	1,212,227	16.00	1,268,890	15.00	1,198,487
Prgm Mgr II	5.00	315,766	4.00	314,470	4.00	317,319
Prgm Mgr III	4.00	412,785	5.00	429,578	5.00	434,521
Prgm Mgr IV	1.00	84,387	1.00	87,257	2.00	190,218
Prgm Mgr Senior I	3.00	183,414	2.00	191,510	2.00	191,510
Prgm Mgr Senior III	1.00	108,465	1.00	133,235	1.00	133,235
Pub Affairs Officer I	1.00	45,876	1.00	47,902	1.00	47,902
Research Statistician III	1.00	49,640	1.00	51,831	1.00	51,831
Research Statistician IV	1.00	74,420	1.00	77,705	1.00	77,705
Veterinarian IV Agric	1.00	92,131	1.00	96,197	1.00	96,197
Webmaster I	0.00	44,512	1.00	46,477	1.00	46,477
Webmaster Trainee	1.00	0	0.00	0	0.00	0
Total K00A1701	178.00	10,490,014	178.00	11,275,632	176.00	11,162,786
Total K00 Department of Natural Resources	1,340.25	77,315,562	1,348.25	87,863,450	1,344.00	87,126,601