

Department of Information Technology

MISSION

To provide vital technology solutions that allow the Executive Branch, State Agencies and Coordinating Offices to provide Marylanders with services that enable them to live and work more safely, efficiently and productively.

VISION

To lead the State in the creation and implementation of information technology solutions that improve IT infrastructure and government services and keep Maryland current within IT industry trends.

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
¹ Percent of state employees compliant with statewide cybersecurity awareness training program	90%	80%	N/A	72%	93%	93%	93%
Percentage of endpoints protected by malware/anti-virus solutions	N/A	N/A	98%	96%	92%	92%	92%
Percentage of endpoints protected by critical patch compliance	N/A	N/A	97%	94%	93%	93%	93%
Percent of servers which have undergone a vulnerability scan in the last 30 days	N/A	N/A	N/A	95%	100%	100%	100%
Percent of websites not using outdated encryption methods (such as outdated SSL or TLS versions)	N/A	N/A	N/A	100%	35%	65%	95%
Percent of servers backed-up within the last 7 days	N/A	N/A	N/A	100%	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.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of MITDPs in the reporting period	30	35	47	50	49	53	47
Number of projects in planning phase	N/A	N/A	4	14	6	8	2
Number of projects in procurement phase	N/A	N/A	19	5	9	5	0
Number of projects in implementation phase	N/A	N/A	23	30	28	35	31
Number of projects in operations and maintenance	N/A	N/A	1	1	6	5	14
Percent of projects on schedule	N/A	N/A	N/A	60%	65%	75%	93%
Percent of projects spending within 10 percent according to plan	N/A	N/A	N/A	32%	73%	89%	93%
Percent of MITDPs utilizing an Agile/iterative development process	N/A	N/A	N/A	68%	82%	96%	93%
Number of projects with defined objectives/success criteria	N/A	N/A	N/A	41	46	53	46
Of the projects with defined objectives/success criteria, the percent meeting those objectives/criteria to deliver business value	N/A	N/A	N/A	72%	71%	96%	93%

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.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of time Maryland.gov portal is available	99.0%	99.0%	99.9%	99.9%	99.9%	99.9%	99.9%
Number of visits to the Maryland.gov portal (thousands)	12,413	12,566	15,534	26,540	19,469	20,000	20,000
Number of errors reported through code remediation	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of new DoIT hosted Maryland.gov websites during a 12 month period	N/A	N/A	N/A	6	4	1	1

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of respondents to survey who are very satisfied or satisfied with the service received from DoIT	N/A	85%	93%	95%	93%	90%	90%
Number of service desk tickets submitted	N/A	75,291	68,524	76,469	71,550	73,000	73,000
Percentage of issues resolved on first contact by any tier	N/A	N/A	56%	58%	55%	55%	55%
Percent of incidents resolved within 24 hours	N/A	N/A	N/A	84%	86%	85%	85%
Percent of incidents resolved on first contact by tier 1	N/A	N/A	N/A	50%	55%	53%	53%
Percent of end points which have received critical security patches	N/A	N/A	N/A	99%	99%	99%	99%
Percent of servers which have received critical security patches	N/A	N/A	N/A	96%	98%	98%	99%

NOTES

¹ No cybersecurity training was provided during fiscal year 2018 due to a lapse in the contract.

Department of Information Technology

Summary of Department of Information Technology

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	220.60	189.60	185.00
Number of Contractual Positions	0.62	1.20	0.00
Salaries, Wages and Fringe Benefits	21,725,403	22,382,450	22,032,979
Technical and Special Fees	132,341	46,377	0
Operating Expenses	200,227,927	193,709,822	172,925,928
Net General Fund Expenditure	105,172,205	95,169,984	98,198,390
Special Fund Expenditure	12,060,934	10,608,877	6,259,081
Reimbursable Fund Expenditure	104,852,532	110,359,788	90,501,436
Total Expenditure	<u>222,085,671</u>	<u>216,138,649</u>	<u>194,958,907</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

		2020 Actual	2021 Appropriation	2022 Allowance
08	Contractual Services	89,481,689	86,075,954	87,282,869
	Total Operating Expenses	<u>89,481,689</u>	<u>86,075,954</u>	<u>87,282,869</u>
	Total Expenditure	<u><u>89,481,689</u></u>	<u><u>86,075,954</u></u>	<u><u>87,282,869</u></u>
	Net General Fund Expenditure	89,481,689	77,426,158	82,982,869
	Special Fund Expenditure	<u>0</u>	<u>8,649,796</u>	<u>4,300,000</u>
	Total Expenditure	<u><u>89,481,689</u></u>	<u><u>86,075,954</u></u>	<u><u>87,282,869</u></u>
Special Fund Expenditure				
SWF302	Major Information Technology Development Project Fund	<u>0</u>	<u>8,649,796</u>	<u>4,300,000</u>
	Total	<u><u>0</u></u>	<u><u>8,649,796</u></u>	<u><u>4,300,000</u></u>

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

FISCAL YEAR 2021

Sources:

Cash Balance in R*STARS as of June 30, 2020:		
Project Obligations.....	145,655,269	
Total Cash Balance in R*STARS as of June 30, 2020		145,655,269
FY 2021 General Fund Appropriation		77,426,158
FY 2021 Estimated Special Fund Revenues (see details)		8,949,796
Subtotal Sources		<u>232,031,223</u>

Uses:

FY 2021 Estimated Revenue Transfers for Approved Project Obligations:		
2017 Approved/Pending (see details)	3,255,299	
2018 Approved/Pending (see details)	7,025,590	
2019 Approved/Pending (see details)	39,529,473	
2020 Approved/Pending (see details)	91,497,241	
2021 Approved/Pending (see details)	86,075,954	
Subtotal Transfers		227,383,557
Obligation for Estimated Carryovers as of June 30, 2020:		
2015 Approved/Pending (see details)	149,769	
2018 Approved/Pending (see details)	256,916	
2020 Approved/Pending (see details)	3,940,981	
2021 Approved/Pending (see details)	300,000	
Subtotal Obligation for Estimated Carryovers as of June 30, 2020		4,647,666
Subtotal Project Uses		<u>232,031,223</u>
FY 2021 Estimated Ending Balance		<u>-</u>

FISCAL YEAR 2022

Sources:

2022 Estimated Beginning Balance in R*STARS		-
Obligation for Estimated Carryovers as of June 30, 2020 (see details)	4,300,000	
2022 Estimated Revenues (see detail)	300,000	
2022 General Fund Allowance	82,982,869	
Subtotal Revenues		87,582,869
Subtotal Available for Projects		<u>87,582,869</u>

Uses:

2022 Estimated Transfers for Approved Projects (see detail)	87,282,869	
Subtotal Transfers		87,282,869
2022 Estimated Ending Balance		<u>300,000</u>

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2021	2022
	Estimated	Estimated
Estimated Revenues - Special Funds:		
DolT-Resource Sharing Agreements (RSAs) FY 2020 and Prior.....	8,649,796	-
DolT Interest Earned	300,000	300,000
Total	<u>8,949,796</u>	<u>300,000</u>
FY 2020 - Revenue Transfers for Approved Projects:		
FY 2017 Commitments:		
DolT-Drone Detection and Response System.....	1,000,000	
DPSCS- Computerized Criminal History (CCH) Replacement Phase II.....	20,000	
MDE-Environmental Permit Tracking System Modernization (EPTSM)	568,302	
MSP-Automated License and Regulation (ALRTS)	1,666,997	
Subtotal	<u>3,255,299</u>	
FY 2018 Commitments:		
DolT-Drone Detection and Response System (DDRS).....	107,436	
DolT-eMaryland Marketplace (eMM).....	297,708	
DolT-Enterprise Solutions Planning Initiative (ESPI).....	645,381	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II	1,366,163	
DPSCS-Electronic Patient Health Record Replacement (EPHR).....	1,758,613	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS).....	852,649	
MDE-Lead Rental Certification-Accreditation (LEAD).....	500,000	
MSP-Automated License and Regulation (ALRTS)	1,000,000	
SBE-Agency Election Management System (AMES)	466,847	
SBE-New Voting System Replacement (NVSR)	30,794	
Subtotal	<u>7,025,590</u>	
FY 2019 Commitments:		
DHS-Automated Financial Systems (AFS)	592,917	
DHS-Shared Human Services Platform	10,074,390	
DolT-Drone Detection and Response System (DDRS).....	1,500,000	
DolT-Enterprise Solutions Planning Initiative (ESPI).....	2,800,000	
DolT - Oversight Project Management	(1,615,025)	
DolT-Statewide Voice over IP Phone Services Transition (VoIP).....	4,987,289	
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	
LABOR- Electronic Licensing modernization (ELMO).....	730,000	
MDE-Lead Rental Certification-Accreditation (LEAD).....	880,704	
MDH- Computerized Hospital Record & Information System (CHRIS).....	506,015	
MDH-Long-Term Services (LTSS).....	2,244,360	
MDH-MMIS Modular Replacement Project (MMR)	3,921,715	
MSP-700 MHz Radios	583,078	
MSP-Automated License and Regulation (ALRTS)	450,000	
OPD- Case Management Replacement.....	1,181,000	
SBE-Agency Election Management System (AMES).....	625,000	
SDAT-Cloud Revenue Integrated System (CRIS).....	380,372	
STO-Financial Systems Modernization(FSM).....	658	
Subtotal	<u>39,529,473</u>	
FY 2020 Commitments:		
COMP-Integrated Tax System (ITS) IV&V.....	250,000	
COMP-Integrated Tax System (ITS).....	559,258	
DHS-Automated Financial Systems (AFS)	977,155	
DHS-Shared Human Services Platform	48,567,365	
DHS-Shared Human Services Platform IV&V.....	475,612	
DolT-Enterprise Solutions Planning Initiative (ESPI).....	2,800,000	
DolT-Maryland One Stop-(One Portal).....	2,000,000	
DolT-Network Maryland 100 G Backbone Upgrade.....	2,137,306	
DolT-Statewide Voice over IP Phone Services Transition (VoIP).....	9,368,626	

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

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	2021	2022
	Estimated	Estimated
FY 2020 Commitments Continued:		
DoIT - Oversight Project Management	1,967,673	
DGS-eMaryland Marketplace Advantage(eMMA).....	10,061,488	
DPSCS-Electronic Patient Health Record Replacement (EPHR).....	1,425,000	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS).....	750,000	
LABOR- Electronic Licensing modernization (ELMO).....	1,900,000	
MDA- ONE Portal.....	1,357,217	
MDH- Computerized Hospital Record & Information System (CHRIS).....	3,190,476	
MDH-Data Center.....	428,000	
MDH-Integrated Electronic Vital Records Registration System (IEVRS).....	648,784	
MDH-Migration of the Cloud Data Center.....	950,000	
MDH-MMIS Modular Replacement Project (MMR) IV&V	250,000	
MSP-Automated License and Regulation (ALRTS)	450,000	
OPD- Case Management Replacement.....	506,000	
SBE- 2022 Pollbook Project.....	100,000	
SBE-Agency Election Management System (AMES).....	15,613	
SDAT-Cloud Revenue Integrated System (CRIS).....	145,000	
STO-Financial Systems Modernization(FSM).....	216,668	
Subtotal	<u>91,497,241</u>	
FY 2021 Approved:		
General Funded:		
COMP-Integrated Tax System (ITS) IV&V	600,000	
COMP-Integrated Tax System (ITS) Oversight	300,000	
COMP-Integrated Tax System (ITS).....	13,238,602	
DGS -eMaryland Marketplace IV&V.....	500,000	
DGS -eMaryland Marketplace Oversight.....	400,000	
DGS -eMaryland Marketplace.....	2,600,000	
DHS-Shared Human Services Platform IV&V.....	500,000	
DHS-Shared Human Services Platform Oversight.....	500,000	
DHS-Shared Human Services Platform	17,122,351	
DNR Modernization & One Stop Integration Oversight.....	325,000	
DNR Modernization & One Stop Integration.....	5,175,000	
DoIT- ONE Portal Oversight.....	365,000	
DoIT- ONE Portal.....	4,935,000	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II	1,685,984	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....	88,736	
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	
GGO- Statewide Grant System Oversight.....	125,000	
GGO- Statewide Grant System	2,375,000	
MDE-Environmental Permit Tracking System Modernization (EPTSM)	500,000	
MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight.....	27,500	
MDH- Computerized Hospital Record & Information System (CHRIS) Oversight.....	227,900	
MDH- Computerized Hospital Record & Information System (CHRIS).....	4,330,100	
MDH-Electronic Medical Records System (EPMR).....	(2,500,000)	
MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....	207,727	
MDH-Integrated Electronic Vital Records Registration System (IEVRS).....	3,946,820	
MDH-Long-Term Services (LTSS) Oversight	500,000	
MDH-Medicaid Enterprise System Modular Transformation (MMT)	4,815,423	
MDH-Medicaid Enterprise System Modular Transformation (MMT) IV&V.....	227,287	
MDH-Medicaid Enterprise System Modular Transformation (MMT) Oversight.....	500,000	
MDH-Migration of the Cloud Data Center Oversight.....	50,000	
MDH-Migration of the Cloud Data Center.....	8,039,000	
MSP-Automated License and Regulation (ALRTS)	300,000	
MSP-Automated License and Regulation (ALRTS) Oversight	15,000	
OPD- Case Management Replacement Oversight.....	37,500	

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

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	2021 Estimated	2022 Estimated
FY 2021 Approved Continued:		
SBE- 2022 Pollbook Project Oversight.....	50,000	
SBE- 2022 Pollbook Project.....	1,101,438	
SBE-Agency Election Management System (AMES) Oversight.....	12,500	
SDAT-Cloud Revenue Integrated System (CRIS).....	956,930	
OPD- Case Management Replacement.....	750,000	
STO-Financial Systems Modernization Oversight.....	101,569	
STO-Financial Systems Modernization.....	923,791	
Subtotal	<u>77,426,158</u>	
FY 2021 Approved:		
Special Funds:		
DGS -eMaryland Marketplace.....	3,000,000	
DoIT- ONE Portal.....	2,000,000	
DoIT- NetworkMD 100G Backbone upgrade(100G)	2,137,306	
DoIT- NetworkMD 100G Backbone upgrade(100G) Oversight.....	112,490	
DoIT-Enterprise Solutions Planning Initiative (ESPI).....	1,400,000	
Subtotal	<u>8,649,796</u>	
FY 2021 Approved Projects (Total Funds)	<u>86,075,954</u>	
Obligation for Estimated Carryovers as of June 30, 2020: (Reverted funds)		
FY 2015 Commitments:		
DBM- Enterprise Budgeting System (EBS).....	149,769	
Subtotal	<u>149,769</u>	
FY 2018 Commitments:		
DBM-Statewide Personnel System.....	256,916	
Subtotal	<u>256,916</u>	
FY 2020 Commitments:		
DoIT - Oversight Project Management - Various Projects	2,393,315	
RSA-Resource Sharing Agreements.....	1,547,666	
Subtotal	<u>3,940,981</u>	
FY 2021 Commitments:		
DoIT - Oversight Project Management	300,000	
Subtotal	<u>300,000</u>	
Prior Year Project Funding Applied to FY 2022 Requested Projects:		
Assateague RSA.....		22,800
Chapel Point State Park RSA.....		5,493
Cub Hill Forest Fire Tower RSA.....		93,584
Cunningham Falls State Park RSA.....		31,294
Cunningham/Cumberland RSA.....		5,060
DBM- Enterprise Budgeting System (EBS).....		149,769
DBM-Statewide Personnel System.....		256,916
Deep Creek Lake State Park/Thayerville Forest Fire Tower RSA.....		8,430
DoIT - Oversight Project Management - Various FY 2021 Projects		2,393,315
Green Ridge State Forest RSA.....		45,924
Gunpowder Falls State Park RSA.....		122,704
iHeartMedia WBJC Radio Station Tower RSA.....		15,663
Indian Springs Wildlife MGM Area RSA.....		13,650
LaPlata Barrack RSA.....		34,044
Matapeake Natural Resource Police Academy RSA.....		40,071
MDOT RSA REVENUE TRANSFER (SHA) RSA.....		547,206
Montgomery County Community College/Germantown RSA.....		16,710
Old MSP Waldorf Barracks RSA.....		58,149
RT 50 Rose Hill Cambridge RSA.....		5,767

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2021 Estimated	2022 Estimated
Prior Year Project Funding Applied to 2022 Requested Projects Continued:		
Sideling Hill WMA- Woodmont Tower RSA.....		1,980
Sprint #7 Germantown/ Montgomery County Com. College RSA.....		42,918
Sprint Parole Armory Tower RSA.....		65,449
Sprint#4 Waterloo RSA.....		58,149
T- Mobile Parole Armory Tower RSA.....		58,184
T-Mobile #1 Germantown (Site: 7WAN018A) RSA.....		92,305
US Cellular #3 Sideling Hill WMA Tower in Woodmond (DNR) RSA.....		1,980
Waterloo Barrack RSA.....		95,588
WBJC Radio Station Tower RSA.....		7,023
WV - EBA - DNR RSA.....		9,875
Subtotal		<u>4,300,000</u>
FY 2022 - Requested Projects (General Fund):		
COMP-Integrated Tax System (ITS) IV&V		500,000
COMP-Integrated Tax System (ITS) Oversight		300,000
COMP-Integrated Tax System (ITS).....		15,620,000
DBM- FMIS Project		-
DBM- FMIS Project Oversight.....		-
DGS -eMaryland Marketplace IV&V.....		400,000
DGS -eMaryland Marketplace Oversight.....		380,952
DGS -eMaryland Marketplace.....		7,219,048
DHS-Shared Human Services Platform		5,425,230
DNR-Modernization and OneStop Integration		3,325,000
DNR-Modernization and OneStop Integration Oversight.....		175,000
DoIT- ONE Portal Oversight.....		265,000
DoIT- ONE Portal.....		4,235,000
DoIT-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....		50,000
DPSCS-Computerized Criminal History (CCH) Replacement Phase II		2,045,722
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....		100,000
DPSCS-Electronic Patient Health Record Replacement (EPhR).....		5,936,285
DPSCS-Electronic Patient Health Record Replacement (EPhR)Oversight.....		250,000
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS) Oversight.....		50,000
GGO- Statewide Grant System Oversight.....		362,571
GGO- Statewide Grant System		7,251,429
MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight.....		25,000
MDE-Lead Rental Certification and Accreditation (LCRA) Oversight.....		25,000
MDH- Computerized Hospital Record & Information System (CHRIS) Oversight.....		125,000
MDH- Computerized Hospital Record & Information System (CHRIS).....		2,036,907
MDH-COVIDLINK Oversight.....		50,000
MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....		246,360
MDH-Integrated Electronic Vital Records Registration System (IEVRS).....		4,927,196
MDH-Licensing and Regulatory Management System Oversight.....		25,000
MDH-Long-Term Services (LTSS)		1,777,314
MDH-Long-Term Services (LTSS) Oversight		500,000
MDH-Medicaid Enterprise System Modular Transformation (MMT)		11,617,295
MDH-Medicaid Enterprise System Modular Transformation (MMT) IV&V.....		234,106
MDH-Medicaid Enterprise System Modular Transformation (MMT) Oversight.....		499,998
MDH-Migrate MDH HQ Data Center to the Cloud Oversight.....		50,000
MDH-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....		1,632,150
MDH-Statewide Voice over IP Phone Services Transition (VoIP).....		164,850
MIEMSS-Communications System Upgrade (COMMUP) Oversight.....		25,000

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2021	2022
	Estimated	Estimated
FY 2022 - Requested Projects (General Fund) Continued:		
MSDE-IAC Business Management System (IBMS) Oversight.....		50,000
MSDE-IAC Business Management System (IBMS).....		1,000,000
MSDE-REIS Replacement Educator Information System (REIS) Oversight.....		95,000
MSDE-REIS Replacement Educator Information System (REIS).....		1,899,998
MSP-Automated License and Regulation (ALRTS) Oversight		25,000
OPD- Case Management Replacement Oversight.....		25,000
SBE- 2022 Pollbook Project Oversight.....		250,000
SBE- 2022 Pollbook Project.....		1,085,108
SBE-Agency Election Management System (AMES) Oversight.....		33,350
SBE-Agency Election Management System (AMES).....		667,000
Subtotal		<u>82,982,869</u>
FY 2022 - Requested Projects (Special Fund):		
DoIT- ONE Portal.....		2,800,000
MDH-Statewide Voice over IP Phone Services Transition (VoIP).....		1,500,000
Subtotal		<u>4,300,000</u>
FY 2022 Requested Projects (Total Funds)		<u><u>87,282,869</u></u>

Department of Information Technology

Summary of Office of Information Technology

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	220.60	189.60	185.00
Number of Contractual Positions	0.62	1.20	0.00
Salaries, Wages and Fringe Benefits	21,725,403	22,382,450	22,032,979
Technical and Special Fees	132,341	46,377	0
Operating Expenses	110,746,238	107,633,868	85,643,059
Net General Fund Expenditure	15,690,516	17,743,826	15,215,521
Special Fund Expenditure	12,060,934	1,959,081	1,959,081
Reimbursable Fund Expenditure	104,852,532	110,359,788	90,501,436
Total Expenditure	132,603,982	130,062,695	107,676,038

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	17.00	16.00	16.00
Number of Contractual Positions	0.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,648,097	2,349,364	2,503,579
02 Technical and Special Fees	79,278	0	0
03 Communications	89,675	75,266	88,522
04 Travel	25,005	13,230	13,230
07 Motor Vehicle Operation and Maintenance	2,424	1,453	1,453
08 Contractual Services	12,479,497	15,669,931	17,106,619
09 Supplies and Materials	6,287	7,500	7,500
10 Equipment - Replacement	3,673,649	5,000	5,000
11 Equipment - Additional	7,451	5,000	5,000
13 Fixed Charges	92,576	87,730	88,044
Total Operating Expenses	16,376,564	15,865,110	17,315,368
Total Expenditure	19,103,939	18,214,474	19,818,947
Net General Fund Expenditure	13,067,507	16,164,076	13,734,537
Reimbursable Fund Expenditure	6,036,432	2,050,398	6,084,410
Total Expenditure	19,103,939	18,214,474	19,818,947
Reimbursable Fund Expenditure			
C81C00 Office of the Attorney General	75,000	28,675	0
C98F00 Workers' Compensation Commission	149,188	154,023	149,106
D38I01 State Board of Elections	12,500	62,337	283,350
D80Z01 Maryland Insurance Administration	0	99,740	8,000
E00A04 Comptroller Revenue Administration Division	300,000	199,478	200,000
E50C00 State Department of Assessments and Taxation	42,500	105,579	269,048
E75D00 Maryland Lottery and Gaming Control Agency	0	0	75,000
F50913 Enterprise Services Allocation	(5,036)	0	0
F50A01 Major Information Technology Development Project Fund	2,671,140	756,165	4,148,081
F50B04 Department of Information Technology	265,024	49,870	0
G20J01 Maryland State Retirement and Pension Systems	313,121	94,553	33,000
M00F06 MDH - Office of Preparedness and Response	1,390,629	0	0
N00F00 DHS - Office of Technology for Human Services	71,460	0	0
P00H01 DLLR - Division of Unemployment Insurance	300,000	221,444	340,254
Q00A03 Maryland Correctional Enterprises	350,000	112,207	100,000
R00A01 State Department of Education-Headquarters	0	0	428,571
R60H00 Maryland 529	0	32,415	0
R95C00 Baltimore City Community College	100,906	133,912	50,000
Total	6,036,432	2,050,398	6,084,410

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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	306,645	587,116	724,652
03 Communications	2,553	0	0
04 Travel	1,736	13,287	4,500
08 Contractual Services	3,634,211	13,400,157	10,400,157
10 Equipment - Replacement	0	11,785	0
Total Operating Expenses	3,638,500	13,425,229	10,404,657
Total Expenditure	3,945,145	14,012,345	11,129,309
Reimbursable Fund Expenditure	3,945,145	14,012,345	11,129,309
Total Expenditure	3,945,145	14,012,345	11,129,309
Reimbursable Fund Expenditure			
F50913 Enterprise Services Allocation	3,945,145	4,009,742	4,129,309
F50B04 Department of Information Technology	0	10,002,603	7,000,000
Total	3,945,145	14,012,345	11,129,309

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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	58.60	47.60	42.00
01 Salaries, Wages and Fringe Benefits	4,861,663	5,954,449	5,051,981
02 Technical and Special Fees	9,546	0	0
03 Communications	124,361	17,500	18,172
04 Travel	14,177	137,500	7,268
08 Contractual Services	17,188,789	13,504,986	14,575,726
09 Supplies and Materials	1,099	500	0
10 Equipment - Replacement	0	2,000	0
13 Fixed Charges	4,968	4,500	0
Total Operating Expenses	17,333,394	13,666,986	14,601,166
Total Expenditure	22,204,603	19,621,435	19,653,147
Net General Fund Expenditure	118,600	0	0
Reimbursable Fund Expenditure	22,086,003	19,621,435	19,653,147
Total Expenditure	22,204,603	19,621,435	19,653,147

Reimbursable Fund Expenditure

D40W01 Department of Planning	99,828	0	0
E20B01 Office of the State Treasurer	13,500	0	0
F10A01 Department of Budget and Management	7,715	0	0
F50913 Enterprise Services Allocation	20,540,449	19,621,435	19,653,147
M00A01 Maryland Department of Health	1,120,948	0	0
M00F06 MDH - Office of Preparedness and Response	239,115	0	0
R30B29 Salisbury University	60,000	0	0
U00A01 Department of the Environment	4,448	0	0
Total	22,086,003	19,621,435	19,653,147

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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	119.00	108.00	103.00
	Number of Contractual Positions	0.02	0.00	0.00
01	Salaries, Wages and Fringe Benefits	11,617,681	11,706,481	11,327,378
02	Technical and Special Fees	434	0	0
03	Communications	6,735,619	7,052,781	7,052,781
04	Travel	18,421	60,260	59,189
06	Fuel and Utilities	619	500	500
07	Motor Vehicle Operation and Maintenance	5,716	740	740
08	Contractual Services	21,373,695	19,915,323	19,063,131
09	Supplies and Materials	16,266	5,000	5,000
10	Equipment - Replacement	3,986,836	3,000,500	2,700,500
11	Equipment - Additional	782,258	950,000	950,000
13	Fixed Charges	11,094	9,300	9,300
	Total Operating Expenses	32,930,524	30,994,404	29,841,141
	Total Expenditure	44,548,639	42,700,885	41,168,519
	Special Fund Expenditure	1,942,515	1,959,081	1,959,081
	Reimbursable Fund Expenditure	42,606,124	40,741,804	39,209,438
	Total Expenditure	44,548,639	42,700,885	41,168,519
Special Fund Expenditure				
F50308	PBX User Fees	49,969	66,535	66,535
F50309	Network Maryland User Fees	1,892,546	1,892,546	1,892,546
	Total	1,942,515	1,959,081	1,959,081
Reimbursable Fund Expenditure				
B75A01	Department of Legislative Services	360	0	0
C00A00	Judiciary	71,980	0	0
D50H01	Military Department Operations and Maintenance	21,710	0	0
D53T00	Maryland Institute for Emergency Medical Services Systems	4,200	0	0
D55P00	Department of Veterans Affairs	35,704	0	0
D78Y01	Maryland Health Benefit Exchange	14,978	0	0
E20B01	Office of the State Treasurer	13,485	0	0
F50913	Enterprise Services Allocation	39,904,649	40,741,804	39,209,438
F50B04	Department of Information Technology	13,180	0	0
H00A01	Department of General Services	22,557	0	0
J00A01	Department of Transportation	3,372	0	0

Department of Information Technology

F50B04.04 Infrastructure - Office of Information Technology

M00A01	Maryland Department of Health	19,238	0	0
M00F06	MDH - Office of Preparedness and Response	2,328,280	0	0
N00F00	DHS - Office of Technology for Human Services	17,988	0	0
P00A01	Department of Labor, Licensing, and Regulation	11,230	0	0
Q00A01	Department of Public Safety and Correctional Services	8,251	0	0
R00A01	State Department of Education-Headquarters	70,000	0	0
R30B31	University of Maryland Baltimore County	26,523	0	0
W00A01	Maryland State Police	18,439	0	0
	Total	42,606,124	40,741,804	39,209,438

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	10.00	8.00	13.00
01 Salaries, Wages and Fringe Benefits	1,056,008	912,079	1,473,549
03 Communications	0	125,381	31,908
04 Travel	5,025	2,503	2,503
08 Contractual Services	1,218,268	225,482	225,482
09 Supplies and Materials	15,663	52,000	17,000
10 Equipment - Replacement	739	25,500	25,500
13 Fixed Charges	208,706	236,805	236,805
Total Operating Expenses	1,448,401	667,671	539,198
Total Expenditure	2,504,409	1,579,750	2,012,747
Net General Fund Expenditure	2,504,409	1,579,750	1,480,984
Reimbursable Fund Expenditure	0	0	531,763
Total Expenditure	2,504,409	1,579,750	2,012,747
Reimbursable Fund Expenditure			
F50913 Enterprise Services Allocation	0	0	531,763
Total	0	0	531,763

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	2020 Actual	2021 Appropriation	2022 Allowance
08 Contractual Services	21,801,173	17,078,692	0
09 Supplies and Materials	672	10,000	0
10 Equipment - Replacement	1,549,301	1,535,725	0
11 Equipment - Additional	559,613	1,945,585	0
Total Operating Expenses	23,910,759	20,570,002	0
Total Expenditure	23,910,759	20,570,002	0
Special Fund Expenditure	6,511,260	0	0
Reimbursable Fund Expenditure	17,399,499	20,570,002	0
Total Expenditure	23,910,759	20,570,002	0
Special Fund Expenditure			
F10301 Collection Fees	6,511,260	0	0
Total	6,511,260	0	0
Reimbursable Fund Expenditure			
F50910 State Personnel System Allocation	1,662,500	0	0
F50A01 Major Information Technology Development Project Fund	13,836,999	20,570,002	0
P00B01 DLLR Division of Administration	1,900,000	0	0
Total	17,399,499	20,570,002	0

Department of Information Technology

F50B04.07 Radio - Office of Information Technology

Program Description

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

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	6.00	6.00	7.00
Number of Contractual Positions	0.60	1.20	0.00
01 Salaries, Wages and Fringe Benefits	927,500	872,961	951,840
02 Technical and Special Fees	43,083	46,377	0
03 Communications	4,180	3,600	2,700
04 Travel	2,595	4,000	3,000
06 Fuel and Utilities	24,963	82,922	52,500
08 Contractual Services	9,632,686	12,272,630	12,811,529
09 Supplies and Materials	503	2,000	1,500
10 Equipment - Replacement	2,279	0	0
11 Equipment - Additional	2,240	0	0
13 Fixed Charges	35,558	79,314	70,300
Total Operating Expenses	9,705,004	12,444,466	12,941,529
Total Expenditure	10,675,587	13,363,804	13,893,369
Reimbursable Fund Expenditure	10,675,587	13,363,804	13,893,369
Total Expenditure	10,675,587	13,363,804	13,893,369
Reimbursable Fund Expenditure			
F50905 Assessments for Telecommunications Expenses	10,674,747	13,363,804	13,893,369
F50913 Enterprise Services Allocation	840	0	0
Total	10,675,587	13,363,804	13,893,369

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, administered the Telecommunications Access of Maryland (TAM) 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. Chapter 586 of 2020 transferred the TAM program and the Universal Services Trust Fund (USTF) from the Department of Information Technology (DoIT) to the Maryland Department of Disabilities (MDOD) beginning on July 1, 2020.

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	6.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	307,809	0	0
03 Communications	39,488	0	0
04 Travel	8,893	0	0
07 Motor Vehicle Operation and Maintenance	1,425	0	0
08 Contractual Services	3,127,292	0	0
09 Supplies and Materials	2,409	0	0
10 Equipment - Replacement	245	0	0
13 Fixed Charges	119,598	0	0
Total Operating Expenses	3,299,350	0	0
Total Expenditure	3,607,159	0	0
Special Fund Expenditure	3,607,159	0	0
Total Expenditure	3,607,159	0	0
Special Fund Expenditure			
SWF319 Universal Service Trust Fund	3,607,159	0	0
Total	3,607,159	0	0

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	2020 Actual	2021 Appropriation	2022 Allowance
08 Contractual Services	1,928,742	0	0
14 Land and Structures	175,000	0	0
Total Operating Expenses	<u>2,103,742</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>2,103,742</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Reimbursable Fund Expenditure	<u>2,103,742</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>2,103,742</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	1,753,742	0	0
J00J00 Maryland Transportation Authority	<u>350,000</u>	<u>0</u>	<u>0</u>
Total	<u><u>2,103,742</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
F50 - Department of Information Technology						
F50B0401 - State Chief of Information Technology						
Administrator III	2.00	74,850	1.00	79,112	1.00	73,289
Asst Attorney General V	0.00	34,843	0.00	0	0.00	0
Asst Attorney General VI	1.00	183,639	1.00	91,519	1.00	91,519
Asst Attorney General VIII	0.00	112,866	0.00	0	0.00	0
Dep Secy Dept Information Technology	1.00	148,980	1.00	160,518	1.00	160,519
Designated Admin Mgr II	1.00	79,202	1.00	83,525	1.00	60,514
Designated Admin Mgr III	0.00	33,638	1.00	84,198	1.00	84,198
Designated Admin Mgr Senior IV	1.00	129,986	1.00	143,699	1.00	143,699
Exec Aide IX	1.00	105,904	1.00	153,759	1.00	163,731
Exec Assoc I	0.00	0	1.00	46,185	1.00	41,464
Exec Assoc II	1.00	30,674	0.00	0	0.00	0
Exec VIII	1.00	143,110	2.00	296,919	2.00	301,629
IT Asst Director II	1.00	64,461	1.00	85,809	1.00	97,936
IT Asst Director III	1.00	100,991	0.00	0	0.00	0
IT Asst Director IV	0.00	0	1.00	115,852	1.00	115,852
Prgm Mgr Senior II	2.00	175,751	1.00	126,047	2.00	247,368
Prgm Mgr Senior III	1.00	0	1.00	122,288	0.00	0
Prgm Mgr Senior IV	1.00	34,154	0.00	0	0.00	0
Principal Counsel	1.00	122,807	1.00	129,511	1.00	129,511
Secy Dept Information Technology	1.00	166,173	1.00	182,571	1.00	182,571
Total F50B0401	17.00	1,742,029	16.00	1,901,512	16.00	1,893,800
F50B0402 - Security						
Administrator VI	1.00	94,641	1.00	99,808	1.00	99,808
Computer Network Spec II	0.00	0	1.00	69,985	0.00	0
Computer Network Spec Mgr	1.00	0	1.00	60,514	0.00	0
IT Programmer Analyst II	1.00	66,362	0.00	0	0.00	0
Prgm Mgr Senior III	0.00	0	0.00	0	1.00	134,568
Prgm Mgr Senior IV	1.00	0	1.00	143,699	2.00	287,398
Total F50B0402	4.00	161,003	4.00	374,006	4.00	521,774
F50B0403 - Application Systems Management						
Administrator II	1.00	0	0.00	0	0.00	0
Administrator III	0.00	0	1.00	69,215	0.00	0
Administrator IV	2.00	67,426	1.00	71,108	1.00	71,108
Database Specialist II	4.00	276,520	2.00	142,612	2.00	142,612
Database Specialist Manager	1.00	88,714	0.00	0	0.00	0
Database Specialist Supervisor	2.00	80,095	1.00	84,467	1.00	84,467
IT Asst Director I	0.00	0	0.00	0	1.00	80,385
IT Asst Director II	3.00	194,746	4.00	366,042	4.00	330,655
IT Asst Director III	3.00	119,850	1.00	106,504	0.00	0
IT Asst Director IV	1.00	43,629	1.00	99,497	1.00	73,541
IT Functional Analyst II	1.00	59,867	1.00	63,136	0.00	0
IT Functional Analyst Lead	3.00	203,022	2.00	142,774	2.00	142,774
IT Programmer	0.60	0	0.60	23,393	0.00	0
IT Programmer Analyst II	7.00	316,927	5.00	331,055	5.00	318,588
IT Programmer Analyst Lead/Advanced	6.00	396,531	4.00	289,595	3.00	217,691
IT Programmer Analyst Manager	2.00	158,788	2.00	167,455	2.00	167,455
IT Programmer Analyst Supervisor	4.00	334,463	4.00	352,722	4.00	352,722
IT Systems Technical Spec	5.00	322,362	5.00	377,286	6.00	455,613

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
IT Technical Support Spec Manager	1.00	92,130	1.00	97,159	1.00	60,514
Prgm Mgr II	2.00	115,331	2.00	154,071	2.00	170,347
Prgm Mgr III	1.00	86,101	1.00	90,802	1.00	103,661
Prgm Mgr Senior I	1.00	109,501	1.00	101,400	1.00	101,400
Prgm Mgr Senior II	0.00	8,631	3.00	316,172	0.00	0
Prgm Mgr Senior III	1.00	0	1.00	83,816	1.00	134,568
Prgm Mgr Senior IV	0.00	0	0.00	0	1.00	143,699
Webmaster I	1.00	0	0.00	0	1.00	46,942
Webmaster II	5.00	187,043	3.00	197,257	1.00	63,636
Webmaster Supr	1.00	70,051	1.00	73,876	1.00	73,876
Total F50B0403	58.60	3,331,728	47.60	3,801,414	42.00	3,336,254
F50B0404 - Infrastructure						
Admin Officer I	1.00	44,230	1.00	46,645	1.00	46,645
Administrator II	3.00	191,352	3.00	203,559	4.00	253,530
Administrator III	1.00	56,423	1.00	59,503	3.00	224,013
Administrator V	1.00	80,732	1.00	85,139	1.00	85,139
Administrator VI	1.00	89,417	1.00	94,298	0.00	0
Computer Info Services Spec I	1.00	48,474	1.00	51,121	0.00	0
Computer Info Services Spec II	3.00	158,063	2.00	125,861	2.00	125,861
Computer Info Services Spec Supv	2.00	125,180	2.00	132,014	1.00	74,109
Computer Network Spec I	3.00	219,106	5.00	305,105	0.00	0
Computer Network Spec II	40.00	2,165,115	35.00	2,274,449	39.00	2,550,168
Computer Network Spec Lead	15.00	826,467	12.00	879,361	11.00	782,589
Computer Network Spec Mgr	7.00	358,713	5.00	408,653	4.00	337,613
Computer Network Spec Supr	12.00	749,205	9.00	693,563	9.00	695,996
Computer Network Spec Trainee	0.00	0	0.00	0	1.00	58,069
Computer User Support Spec II	2.00	77,726	2.00	85,626	1.00	49,314
Database Specialist II	1.00	70,836	1.00	74,703	1.00	74,703
Exec Asst III Exec Dept	1.00	101,980	1.00	107,551	1.00	107,547
Hum Ser Admin II	1.00	80,977	1.00	85,398	0.00	0
IT Asst Director I	2.00	89,022	1.00	80,385	1.00	80,385
IT Asst Director II	2.00	4,527	1.00	64,565	0.00	0
IT Asst Director III	1.00	64,936	1.00	84,872	2.00	189,369
IT Asst Director IV	2.00	201,666	2.00	212,674	2.00	212,674
IT Director I	1.00	73,947	0.00	0	0.00	0
IT Functional Analyst Supervisor	1.00	77,944	1.00	82,199	1.00	82,199
IT Programmer Analyst II	0.00	0	1.00	69,985	1.00	69,985
IT Systems Technical Spec	5.00	400,939	6.00	475,590	6.00	497,386
IT Systems Technical Spec Supervisor	3.00	223,180	3.00	255,354	3.00	255,354
IT Technical Support Spec Supervisor	1.00	72,781	1.00	76,754	1.00	76,754
OBS-Data Proc Mgr V	1.00	86,360	1.00	91,075	0.00	0
Prgm Mgr I	0.00	0	1.00	82,861	2.00	173,936
Prgm Mgr III	1.00	94,641	1.00	99,808	1.00	99,808
Prgm Mgr IV	1.00	0	1.00	68,901	0.00	0
Prgm Mgr Senior I	1.00	105,741	1.00	111,514	1.00	73,541
Prgm Mgr Senior II	1.00	108,635	2.00	226,968	2.00	197,530
Prgm Mgr Senior III	1.00	59,130	0.00	0	0.00	0
Prgm Mgr Senior IV	0.00	53,768	1.00	123,265	1.00	89,406
Total F50B0404	119.00	7,161,213	108.00	7,919,319	103.00	7,563,623

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
F50B0405 - Chief of Staff						
Accountant Advanced	1.00	0	0.00	0	0.00	0
Accountant Supervisor II	1.00	60,823	1.00	64,143	0.00	0
Admin Officer I	2.00	84,460	2.00	95,472	1.00	43,402
Admin Officer III	0.00	0	0.00	0	1.00	59,178
Administrator III	1.00	73,595	1.00	77,613	2.00	146,828
Administrator V	0.00	88,714	0.00	0	0.00	0
Administrator VI	0.00	0	0.00	0	1.00	94,298
Fiscal Services Admin I	1.00	70,836	1.00	74,703	1.00	74,703
Fiscal Services Admin III	1.00	76,224	1.00	80,385	2.00	153,441
Fiscal Services Admin IV	0.00	22,952	1.00	90,802	1.00	64,565
IT Asst Director IV	1.00	109,855	0.00	0	0.00	0
Prgm Analyst Sr Bdgt & Mgmt	1.00	79,742	0.00	0	0.00	0
Prgm Mgr IV	0.00	86,781	0.00	0	0.00	0
Prgm Mgr Senior II	0.00	110,728	0.00	0	4.00	426,455
Prgm Mgr Senior IV	1.00	126,674	1.00	133,078	0.00	0
Procurement Analyst I Bdgt & Mgmt	0.00	58,968	0.00	0	0.00	0
Procurement Analyst II Bdgt & Mgmt	0.00	199,298	0.00	0	0.00	0
Total F50B0405	10.00	1,249,650	8.00	616,196	13.00	1,062,870
F50B0407 - Radio						
Administrator II	1.00	0	0.00	0	0.00	0
Administrator III	1.00	73,594	1.00	77,613	1.00	77,613
Agency Procurement Spec II	1.00	14,785	0.00	0	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	0	0.00	0	0.00	0
IT Systems Technical Spec	1.00	80,094	1.00	84,467	2.00	158,343
Prgm Analyst Sr Bdgt & Mgmt	0.00	0	1.00	91,806	1.00	91,806
Prgm Mgr Senior III	1.00	163,475	2.00	251,799	2.00	251,799
Prgm Mgr Senior IV	0.00	10,267	1.00	133,078	1.00	133,078
Total F50B0407	6.00	342,215	6.00	638,763	7.00	712,639
F50B0409 - Telecommunications Access of Maryland						
Accountant Advanced	1.00	0	0.00	0	0.00	0
Admin Officer I	1.00	53,187	0.00	0	0.00	0
Admin Spec III	1.00	0	0.00	0	0.00	0
Administrator I	1.00	58,743	0.00	0	0.00	0
Administrator III	1.00	73,595	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	71,272	0.00	0	0.00	0
Total F50B0409	6.00	256,797	0.00	0	0.00	0
Total F50 Department of Information Technology	220.60	14,244,635	189.60	15,251,210	185.00	15,090,960