

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of projects reviewed	959	931	973	963	1,017	1,100	1,200
Total value of projects reviewed	\$3,018,895	\$1,602,374	\$1,996,972	\$1,476,677	\$1,850,507	\$2,000,000	\$2,100,000

**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.

**Obj. 2.2** Provide local governments with timely and accurate information to improve their decision-making process.

**Obj. 2.3** Provide State public school enrollment projections that are at least 95 percent accurate.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
MDP data product downloads	N/A	N/A	10,964	22,685	23,771	25,000	25,000
MDP applications/tools/dashboard and special project webpage	N/A	N/A	329,739	428,742	326,250	425,000	327,000
Accuracy (percent) of State public school enrollment projections							
Actual Number	862,867	865,491	876,810	858,519	N/A	N/A	N/A
MDP Projection	861,150	869,250	871,360	886,250	875,650	882,760	884,970
Accuracy	99.8%	99.6%	99.4%	96.9%	N/A	N/A	N/A

# Maryland Department of Planning

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>1</sup> Annual measure of compact new residential development occurring within Priority Funding Areas (PFA)	75.9%	79.0%	74.9%	70.7%	75.0%	75.0%	75.0%
Number of acres protected (under easement or public ownership, excluding military bases, school fields and tot lots)	1,640,830	1,667,185	1,680,318	1,773,458	1,797,294	1,829,861	1,857,460
Percent of land under protective easement or publicly owned	26.5%	26.9%	27.1%	28.7%	29.0%	29.6%	30.0%

## 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 the Historic Revitalization Tax Credit (HRTC).

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Ratio of non-state investment leveraged to MHAA funds awarded	4:1	2:1	2:1	3:1	5:1	3:1	3:1
Ratio of non-state commercial investment leveraged to HRTC funds awarded	6:1	24:1	5:1	6:1	3.44:1	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of federal and state undertakings reviewed annually	6,545	6,405	6,419	5,747	4,949	5,000	5,000
Visitors to Jefferson Patterson Park and Museum	84,752	88,349	104,481	107,314	120,461	120,500	126,525
Number of artifacts and documents accessed and treated at the Maryland Archaeological Conservation Laboratory	767,913	829,898	946,257	1,421,428	1,399,335	2,210,000	2,712,000

## NOTES

<sup>1</sup> 2021 data is estimated because it is reported on a calendar year basis.

## Department of Planning

### Summary of Department of Planning

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	129.00	127.00	127.00
Number of Contractual Positions	14.69	19.30	17.00
Salaries, Wages and Fringe Benefits	13,291,519	13,469,611	13,734,233
Technical and Special Fees	533,377	981,247	1,015,393
Operating Expenses	12,925,371	17,903,167	21,809,957
Net General Fund Expenditure	17,331,685	20,735,142	26,939,862
Special Fund Expenditure	6,982,829	9,509,631	7,448,985
Federal Fund Expenditure	1,134,606	1,113,742	1,161,553
Coronavirus Aid, Relief, and Economic Security Act Expenditure	25,905	0	0
Reimbursable Fund Expenditure	1,275,242	995,510	1,009,183
Total Expenditure	26,750,267	32,354,025	36,559,583

## 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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	22.00	21.00	21.00
Number of Contractual Positions	0.05	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,385,383	2,575,523	2,668,392
02 Technical and Special Fees	1,360	0	0
03 Communications	13,594	15,686	15,686
04 Travel	2,862	12,007	12,007
07 Motor Vehicle Operation and Maintenance	8,088	11,178	11,882
08 Contractual Services	1,087,100	1,039,277	932,364
09 Supplies and Materials	43,337	20,894	20,894
10 Equipment - Replacement	57,027	0	0
11 Equipment - Additional	1,471	0	0
13 Fixed Charges	27,458	28,487	31,196
Total Operating Expenses	1,240,937	1,127,529	1,024,029
Total Expenditure	3,627,680	3,703,052	3,692,421
Net General Fund Expenditure	3,627,680	3,703,052	3,692,421
Total Expenditure	3,627,680	3,703,052	3,692,421

## 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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	273,785	283,912	292,414
03 Communications	88	555	555
04 Travel	0	1,062	1,062
08 Contractual Services	1,930	2,832	2,832
09 Supplies and Materials	4,273	9,439	9,439
Total Operating Expenses	6,291	13,888	13,888
Total Expenditure	280,076	297,800	306,302
Net General Fund Expenditure	280,076	297,800	306,302
Total Expenditure	280,076	297,800	306,302

## 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.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	25.00	24.00	24.00
Number of Contractual Positions	2.25	2.00	2.00
01 Salaries, Wages and Fringe Benefits	2,591,832	2,562,383	2,537,236
02 Technical and Special Fees	59,977	122,718	128,136
03 Communications	250	2,253	2,253
04 Travel	16,152	2,450	1,321
08 Contractual Services	545,583	294,216	133,815
09 Supplies and Materials	25,012	29,109	29,109
10 Equipment - Replacement	119,035	12,000	0
11 Equipment - Additional	46,400	0	0
13 Fixed Charges	253	0	0
Total Operating Expenses	752,685	340,028	166,498
Total Expenditure	3,404,494	3,025,129	2,831,870
Net General Fund Expenditure	3,262,879	2,874,834	2,668,845
Reimbursable Fund Expenditure	141,615	150,295	163,025
Total Expenditure	3,404,494	3,025,129	2,831,870
<b>Reimbursable Fund Expenditure</b>			
J00A01 Department of Transportation	141,615	150,295	163,025
Total	141,615	150,295	163,025

## 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).

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	21.00	21.00	21.00
Number of Contractual Positions	1.00	1.00	1.00
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01 Salaries, Wages and Fringe Benefits	2,472,208	2,476,252	2,526,391
02 Technical and Special Fees	29,833	49,786	96,404
03 Communications	5,554	4,653	139,653
04 Travel	5,246	16,518	24,503
07 Motor Vehicle Operation and Maintenance	0	597	597
08 Contractual Services	304,672	28,726	29,673
09 Supplies and Materials	1,582	4,787	100,947
13 Fixed Charges	16,909	18,579	18,966
Total Operating Expenses	333,963	73,860	314,339
Total Expenditure	<u>2,836,004</u>	<u>2,599,898</u>	<u>2,937,134</u>
Net General Fund Expenditure	1,699,725	1,748,713	2,023,877
Federal Fund Expenditure	61,000	61,755	68,501
Reimbursable Fund Expenditure	1,075,279	789,430	844,756
Total Expenditure	<u>2,836,004</u>	<u>2,599,898</u>	<u>2,937,134</u>
<b>Federal Fund Expenditure</b>			
23.011 Maryland Consolidated Technical Assistance	61,000	61,755	68,501
Total	<u>61,000</u>	<u>61,755</u>	<u>68,501</u>
<b>Reimbursable Fund Expenditure</b>			
J00A01 Department of Transportation	271,993	260,685	257,730
K00A05 Land Acquisition and Planning	188,000	188,000	188,000
K00A14 Chesapeake and Coastal Service	110,035	110,035	110,035
L00A11 Department of Agriculture	165,000	165,000	165,000
T00A00 Department of Commerce	340,251	65,710	123,991
Total	<u>1,075,279</u>	<u>789,430</u>	<u>844,756</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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	13.00	12.00	13.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,365,043	1,277,901	1,399,207
02 Technical and Special Fees	129,216	125,023	126,332
03 Communications	7,689	9,618	9,618
04 Travel	813	22,666	22,666
07 Motor Vehicle Operation and Maintenance	4,822	660	660
08 Contractual Services	99,285	226,841	227,132
09 Supplies and Materials	9,573	21,072	21,072
10 Equipment - Replacement	50,144	0	0
12 Grants, Subsidies, and Contributions	5,888,865	6,004,000	6,352,332
13 Fixed Charges	8,861	9,372	9,372
Total Operating Expenses	6,070,052	6,294,229	6,642,852
Total Expenditure	7,564,311	7,697,153	8,168,391
Net General Fund Expenditure	1,267,013	1,162,988	1,657,965
Special Fund Expenditure	5,991,596	6,262,312	6,235,008
Federal Fund Expenditure	305,702	270,477	274,016
Reimbursable Fund Expenditure	0	1,376	1,402
Total Expenditure	7,564,311	7,697,153	8,168,391
<b>Special Fund Expenditure</b>			
D40313 State Lottery Fund	0	0	150,000
D40314 Maryland Heritage Areas Authority Financing Fund	5,972,186	6,205,853	6,028,549
D40320 Publications	0	25,031	25,031
D40330 Preservation Funds	19,410	26,423	26,423
D40332 Grey Gables	0	5,005	5,005
Total	5,991,596	6,262,312	6,235,008
<b>Federal Fund Expenditure</b>			
15.904 Historic Preservation Fund Grants-In-Aid	305,702	270,477	274,016
Total	305,702	270,477	274,016
<b>Reimbursable Fund Expenditure</b>			
J00A01 Department of Transportation	0	1,376	1,402
Total	0	1,376	1,402

## 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.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	21.00	21.00	21.00
Number of Contractual Positions	5.29	9.80	7.00
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01 Salaries, Wages and Fringe Benefits	1,840,189	1,849,222	1,929,708
02 Technical and Special Fees	202,578	442,556	376,481
03 Communications	25,726	13,974	13,974
04 Travel	5,863	19,192	16,323
06 Fuel and Utilities	240,097	258,990	258,990
07 Motor Vehicle Operation and Maintenance	17,992	20,630	22,565
08 Contractual Services	245,547	274,260	668,612
09 Supplies and Materials	47,101	68,909	68,909
10 Equipment - Replacement	37,824	0	0
11 Equipment - Additional	11,582	0	200,000
13 Fixed Charges	41,645	350	350
Total Operating Expenses	673,377	656,305	1,249,723
Total Expenditure	2,716,144	2,948,083	3,555,912
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Net General Fund Expenditure	2,212,403	2,194,795	2,767,014
Special Fund Expenditure	404,820	541,243	568,509
Federal Fund Expenditure	73,016	210,671	220,389
Coronavirus Aid, Relief, and Economic Security Act Expenditure	25,905	0	0
Reimbursable Fund Expenditure	0	1,374	0
Total Expenditure	2,716,144	2,948,083	3,555,912
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<b>Special Fund Expenditure</b>			
D40308 Jefferson Patterson Park and Museum Revenues	404,820	541,243	568,509
Total	404,820	541,243	568,509
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<b>Federal Fund Expenditure</b>			
15.904 Historic Preservation Fund Grants-In-Aid	4,195	13,702	13,990
45.164 Promotion of the Humanities-Public Programs	0	33,732	34,440
45.312 National Leadership Grants	0	83,370	85,119
AA.S00 Defense Legacy Resource Management Program	68,821	79,867	86,840
Total	73,016	210,671	220,389
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<b>Coronavirus Aid, Relief, and Economic Security Act Expenditure</b>			
45.312C National Leadership Grants	25,905	0	0
Total	25,905	0	0
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<b>Reimbursable Fund Expenditure</b>			
J00B01 State Highway Administration	0	1,374	0
Total	0	1,374	0
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## 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.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	12.00	12.00	11.00
Number of Contractual Positions	2.10	2.00	2.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>1,164,472</b>	<b>1,189,777</b>	<b>1,100,215</b>
<b>02 Technical and Special Fees</b>	<b>61,748</b>	<b>108,160</b>	<b>111,630</b>
<b>03 Communications</b>	<b>79</b>	<b>458</b>	<b>458</b>
<b>04 Travel</b>	<b>6,570</b>	<b>4,429</b>	<b>5,729</b>
<b>08 Contractual Services</b>	<b>37,213</b>	<b>51,385</b>	<b>51,385</b>
<b>09 Supplies and Materials</b>	<b>5,440</b>	<b>7,638</b>	<b>7,638</b>
<b>10 Equipment - Replacement</b>	<b>983</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>1,633</b>	<b>1,658</b>	<b>1,658</b>
Total Operating Expenses	<u>51,918</u>	<u>65,568</u>	<u>66,868</u>
Total Expenditure	<u>1,278,138</u>	<u>1,363,505</u>	<u>1,278,713</u>
Net General Fund Expenditure	825,842	954,171	856,723
Special Fund Expenditure	18,690	88,825	146,630
Federal Fund Expenditure	375,258	267,474	275,360
Reimbursable Fund Expenditure	<u>58,348</u>	<u>53,035</u>	<u>0</u>
Total Expenditure	<u>1,278,138</u>	<u>1,363,505</u>	<u>1,278,713</u>
<b>Special Fund Expenditure</b>			
D40330 Preservation Funds	<u>18,690</u>	<u>88,825</u>	<u>146,630</u>
Total	<u>18,690</u>	<u>88,825</u>	<u>146,630</u>
<b>Federal Fund Expenditure</b>			
15.904 Historic Preservation Fund Grants-In-Aid	<u>375,258</u>	<u>267,474</u>	<u>275,360</u>
Total	<u>375,258</u>	<u>267,474</u>	<u>275,360</u>
<b>Reimbursable Fund Expenditure</b>			
J00B01 State Highway Administration	<u>58,348</u>	<u>53,035</u>	<u>0</u>
Total	<u>58,348</u>	<u>53,035</u>	<u>0</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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	12.00	13.00	13.00
Number of Contractual Positions	2.00	2.50	3.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>1,198,607</b>	<b>1,254,641</b>	<b>1,280,670</b>
<b>02 Technical and Special Fees</b>	<b>48,665</b>	<b>133,004</b>	<b>176,410</b>
<b>03 Communications</b>	<b>311</b>	<b>2,600</b>	<b>2,600</b>
<b>04 Travel</b>	<b>2,859</b>	<b>6,217</b>	<b>6,217</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>295</b>	<b>0</b>	<b>0</b>
<b>08 Contractual Services</b>	<b>7,002</b>	<b>7,777</b>	<b>7,777</b>
<b>09 Supplies and Materials</b>	<b>2,272</b>	<b>7,816</b>	<b>7,816</b>
<b>10 Equipment - Replacement</b>	<b>15,693</b>	<b>6,000</b>	<b>6,000</b>
<b>13 Fixed Charges</b>	<b>1,979</b>	<b>1,350</b>	<b>1,350</b>
Total Operating Expenses	<u>30,411</u>	<u>31,760</u>	<u>31,760</u>
Total Expenditure	<u>1,277,683</u>	<u>1,419,405</u>	<u>1,488,840</u>
Net General Fund Expenditure	690,330	798,789	816,715
Special Fund Expenditure	267,723	317,251	348,838
Federal Fund Expenditure	<u>319,630</u>	<u>303,365</u>	<u>323,287</u>
Total Expenditure	<u>1,277,683</u>	<u>1,419,405</u>	<u>1,488,840</u>
<b>Special Fund Expenditure</b>			
D40301 Heritage Structure Rehabilitation Tax Credit Fees	177,028	240,273	270,981
D40302 Historic Preservation - Capital Project	57,267	48,687	49,243
D40330 Preservation Funds	<u>33,428</u>	<u>28,291</u>	<u>28,614</u>
Total	<u>267,723</u>	<u>317,251</u>	<u>348,838</u>
<b>Federal Fund Expenditure</b>			
15.904 Historic Preservation Fund Grants-In-Aid	<u>319,630</u>	<u>303,365</u>	<u>323,287</u>
Total	<u>319,630</u>	<u>303,365</u>	<u>323,287</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.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
14 Land and Structures	300,000	300,000	300,000
Total Operating Expenses	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Total Expenditure	<u><u>300,000</u></u>	<u><u>300,000</u></u>	<u><u>300,000</u></u>
Net General Fund Expenditure	0	0	150,000
Special Fund Expenditure	<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
Total Expenditure	<u><u>300,000</u></u>	<u><u>300,000</u></u>	<u><u>300,000</u></u>
<b>Special Fund Expenditure</b>			
D40302 Historic Preservation - Capital Project	<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
Total	<u><u>300,000</u></u>	<u><u>300,000</u></u>	<u><u>150,000</u></u>

## Department of Planning

### D40W01.12 Maryland Historic Revitalization Tax Credit

#### Program Description

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

#### Appropriation Statement

	2021 Actual	2022 Appropriation	2023 Allowance
12 Grants, Subsidies, and Contributions	3,465,737	9,000,000	12,000,000
Total Operating Expenses	3,465,737	9,000,000	12,000,000
Total Expenditure	3,465,737	9,000,000	12,000,000
Net General Fund Expenditure	3,465,737	7,000,000	12,000,000
Special Fund Expenditure	0	2,000,000	0
Total Expenditure	3,465,737	9,000,000	12,000,000
<b>Special Fund Expenditure</b>			
D40338 Tax Credit Reserve Fund	0	2,000,000	0
Total	0	2,000,000	0

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
<b>D40 - Department of Planning</b>						
<b>D40W0101 - Operations Division</b>						
Accountant Manager III	1.00	91,699	1.00	98,800	1.00	98,800
Admin Aide	1.00	54,189	1.00	54,732	1.00	54,732
Admin Officer I	2.00	59,947	2.00	100,316	1.00	60,548
Admin Officer II	1.00	50,145	1.00	50,648	1.00	42,294
Admin Officer III	0.00	0	0.00	0	1.00	65,116
Admin Spec III	1.00	50,301	1.00	50,805	1.00	50,805
Administrative Mgr IV	1.00	99,689	1.00	100,689	1.00	100,689
Administrative Mgr Senior I	0.00	110,492	0.00	0	0.00	0
Administrator I	1.00	0	0.00	0	0.00	0
Administrator IV	1.00	86,928	1.00	87,800	1.00	87,800
Asst Attorney General VIII	1.00	117,927	1.00	119,109	1.00	119,109
Dep Dir Office Planning	1.00	116,080	1.00	117,244	1.00	117,244
Designated Admin Mgr II	1.00	82,800	1.00	80,437	1.00	86,842
Exec Assoc II	1.00	55,241	1.00	53,935	1.00	60,362
Fiscal Services Chief II	1.00	85,302	1.00	91,892	1.00	91,892
IT Director III	1.00	116,997	1.00	118,170	1.00	118,170
IT Functional Analyst II	1.00	0	1.00	64,399	0.00	0
IT Programmer Analyst II	0.00	0	0.00	0	1.00	50,971
IT Programmer Analyst Manager	1.00	98,119	1.00	99,103	1.00	99,103
IT Programmer Analyst Supervisor	1.00	82,091	1.00	82,914	1.00	82,914
Paralegal II OAG	1.00	56,200	1.00	56,763	1.00	56,763
Prgm Mgr Senior I	1.00	116,997	1.00	118,170	1.00	118,170
Principal Counsel	1.00	128,310	1.00	129,597	1.00	129,597
Secy Dept Planning	1.00	141,127	1.00	142,548	1.00	142,548
<b>Total D40W0101</b>	<b>22.00</b>	<b>1,800,581</b>	<b>21.00</b>	<b>1,818,071</b>	<b>21.00</b>	<b>1,834,469</b>
<b>D40W0102 - State Clearinghouse</b>						
Admin Spec III	2.00	102,633	2.00	103,662	2.00	103,662
Planner Supervisor	1.00	90,262	1.00	91,167	1.00	91,167
<b>Total D40W0102</b>	<b>3.00</b>	<b>192,895</b>	<b>3.00</b>	<b>194,829</b>	<b>3.00</b>	<b>194,829</b>
<b>D40W0103 - Planning Data and Research</b>						
Administrator IV	1.00	51,017	1.00	57,862	2.00	136,152
Cartographer II	1.00	51,788	1.00	52,307	1.00	52,307
Cartographer III	1.00	56,200	1.00	56,763	1.00	56,763
Designated Admin Mgr III	1.00	37,844	1.00	103,752	0.00	0
Designated Admin Mgr IV	1.00	0	1.00	112,848	0.00	0
Planner II	3.00	151,607	3.00	153,127	3.00	153,127
Planner III	2.00	107,702	2.00	108,781	2.00	108,781
Planner Lead/Advanced	8.00	398,884	7.00	469,151	7.00	462,736
Planner Supervisor	2.00	139,576	2.00	140,975	2.00	140,975
Prgm Mgr II	3.00	178,593	2.00	180,384	2.00	180,384
Prgm Mgr III	0.00	95,229	1.00	96,184	1.00	96,184
Prgm Mgr Senior I	1.00	114,784	1.00	115,935	2.00	190,947
Principal Planner	1.00	98,903	1.00	99,895	1.00	99,895
<b>Total D40W0103</b>	<b>25.00</b>	<b>1,482,127</b>	<b>24.00</b>	<b>1,747,964</b>	<b>24.00</b>	<b>1,678,251</b>
<b>D40W0104 - Planning Coordination</b>						
Admin Aide	1.00	45,107	1.00	45,559	1.00	45,559
Exec Assoc III	1.00	69,344	1.00	70,039	1.00	70,039
Planner III	1.00	0	1.00	47,881	1.00	47,881

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Planner Lead/Advanced	6.00	426,069	6.00	462,405	6.00	441,929
Planner Supervisor	4.00	329,986	4.00	333,294	4.00	333,294
Prgm Mgr II	2.00	173,594	2.00	175,334	1.00	88,492
Prgm Mgr III	1.00	93,449	1.00	94,385	2.00	187,004
Prgm Mgr IV	1.00	103,544	1.00	104,582	1.00	104,582
Prgm Mgr Senior II	1.00	0	0.00	0	0.00	0
Prgm Mgr Senior III	0.00	133,319	1.00	134,656	1.00	134,656
Principal Planner	3.00	285,796	3.00	288,661	3.00	288,661
<b>Total D40W0104</b>	<b>21.00</b>	<b>1,660,208</b>	<b>21.00</b>	<b>1,756,796</b>	<b>21.00</b>	<b>1,742,097</b>
<b>D40W0107 - Management Planning and Educational Outreach</b>						
Admin Aide	1.00	47,251	1.00	47,724	1.00	47,724
Administrative Mgr I	1.00	69,124	1.00	69,817	1.00	69,817
Administrative Mgr II	1.00	79,638	1.00	80,437	1.00	80,437
Administrative Mgr Senior I	1.00	0	1.00	111,600	1.00	111,600
Administrator I	1.00	59,109	1.00	59,701	1.00	59,701
Administrator II	1.00	61,273	1.00	74,159	1.00	50,971
Administrator III	1.00	58,554	1.00	85,464	1.00	69,268
Agency Grants Spec II	1.00	54,396	1.00	58,583	1.00	58,583
Agency Grants Spec Supv	1.00	68,035	1.00	73,343	1.00	73,343
Archaeologist IV	1.00	86,242	0.00	0	1.00	87,106
Exec V	1.00	109,665	1.00	110,767	1.00	110,767
Office Secy III	1.00	50,452	1.00	50,957	1.00	33,148
Prgm Mgr Senior I	1.00	87,506	1.00	75,012	1.00	99,582
<b>Total D40W0107</b>	<b>13.00</b>	<b>831,245</b>	<b>12.00</b>	<b>897,564</b>	<b>13.00</b>	<b>952,047</b>
<b>D40W0108 - Museum Services</b>						
Admin Spec II	1.00	41,612	1.00	42,029	0.00	0
Administrative Mgr I	1.00	80,535	1.00	81,342	1.00	81,342
Administrator I	1.00	33,806	1.00	72,188	2.00	121,774
Administrator II	2.00	80,786	2.00	132,567	2.00	144,091
Administrator IV	1.00	74,606	1.00	75,354	1.00	75,354
Education & Exhibition Spec I	1.00	45,435	1.00	45,890	1.00	45,890
Education & Exhibition Spec II	0.00	48,358	1.00	48,843	1.00	48,843
Education & Exhibition Spec Lead	1.00	46,181	1.00	46,644	1.00	46,644
Education & Exhibition Supv	1.00	56,914	1.00	57,485	1.00	57,485
Maint Chief I	1.00	40,564	1.00	40,970	1.00	40,970
Maint Chief II Non Lic	1.00	53,731	1.00	54,270	1.00	54,270
Maint Chief IV Non-Licensed	1.00	65,190	1.00	65,844	1.00	65,844
Maint Supv II	1.00	67,501	1.00	68,177	1.00	68,177
Park Technician II	1.00	44,739	1.00	45,188	1.00	45,188
Prgm Mgr III	1.00	97,048	1.00	98,021	1.00	98,021
Research & Preservation Spec I	2.00	81,855	2.00	95,156	2.00	95,156
Research & Preservation Spec II	2.00	52,992	1.00	53,523	1.00	53,523
Research & Preservation Spec Lead	2.00	119,509	2.00	121,877	2.00	121,877
<b>Total D40W0108</b>	<b>21.00</b>	<b>1,131,362</b>	<b>21.00</b>	<b>1,245,368</b>	<b>21.00</b>	<b>1,264,449</b>
<b>D40W0109 - Research Survey and Registration</b>						
Admin Officer III	3.00	122,016	2.00	123,238	2.00	123,238
Administrative Mgr III	1.00	95,229	1.00	96,184	1.00	96,184
Administrator I	4.00	238,990	4.00	241,385	4.00	241,385
Administrator III	1.00	68,580	1.00	69,268	1.00	69,268
Administrator IV	2.00	130,873	2.00	132,185	2.00	132,185

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Archaeologist IV	0.00	0	1.00	87,106	0.00	0
Research & Preservation Supv	1.00	74,246	1.00	74,990	1.00	74,990
<b>Total D40W0109</b>	<b>12.00</b>	<b>729,934</b>	<b>12.00</b>	<b>824,356</b>	<b>11.00</b>	<b>737,250</b>
<b>D40W0110 - Preservation Services</b>						
Admin Spec II	1.00	41,612	1.00	42,029	1.00	42,029
Administrator I	5.00	242,627	5.00	303,159	5.00	308,053
Administrator II	1.00	69,344	1.00	70,039	1.00	70,039
Administrator III	2.00	151,019	2.00	152,532	2.00	152,532
Archaeologist IV	1.00	86,242	1.00	87,106	1.00	87,106
Prgm Mgr III	1.00	86,657	1.00	87,526	1.00	87,526
Research & Preservation Spec Lead	0.00	57,545	1.00	58,122	1.00	58,122
Research & Preservation Supv	1.00	61,386	1.00	62,001	1.00	47,881
<b>Total D40W0110</b>	<b>12.00</b>	<b>796,432</b>	<b>13.00</b>	<b>862,514</b>	<b>13.00</b>	<b>853,288</b>
<b>Total D40 Department of Planning</b>	<b>129.00</b>	<b>8,624,784</b>	<b>127.00</b>	<b>9,347,462</b>	<b>127.00</b>	<b>9,256,680</b>