

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
^{1,2} Percent of large procurements completed within 90 days	94%	91%	93%	87%	N/A	86%	90%
¹ Number of new procurements	223	278	447	219	153	245	258
¹ Total value of annual procurements (\$ millions)	166	288	1,300	248	461	272	285
¹ Number of statewide contracts available to agencies	225	207	229	302	416	425	435
Rate of surplus property turnover	95%	96%	91%	90%	99%	95%	95%
Percent of real estate contracts negotiated at favorable terms to the State	98%	98%	98%	96%	98%	96%	96%
Percentage of "satisfied" surveys received	85%	84%	80%	75%	76%	78%	80%
Percent of bond bills with a term ending that fiscal year, zeroed-out within 60 calendar days of the term deadline	85%	75%	82%	84%	86%	87%	87%
¹ Percent of competitive services procurements valued in excess of \$50,000 with two or more bids	79%	97%	92%	70%	91%	90%	90%

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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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of thefts at DGS-managed facilities	30	20	29	6	16	10	10
Number of building checks	60,161	48,029	60,317	33,044	34,061	35,000	35,000
Total number of individuals participating in DGS-offered trainings	850	1,001	212	263	588	725	830

Goal 3. Carry out social and economic responsibilities.

Obj. 3.1 Annually meet or exceed the Minority Business Enterprise (MBE) participation rate of 29 percent for the Department's total awarded procurement dollars.

Obj. 3.2 Annually meet or exceed Small Business Reserve (SBR) participation of 15 percent of annual payments under designated procurements.

Obj. 3.3 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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent MBE participation	15.5%	15.0%	16.5%	15.3%	20.1%	22.0%	22.5%
Total dollars awarded to MBE firms (\$ millions, Prime / Subcontract)	20.3 / 9.7	6.5 / 25.5	34.0 / 38.4	12.2 / 21.2	14.2 / 55.1	17.1 / 20.4	17.9 / 21.3
Total dollars paid to MBE firms (\$ millions, Prime / Subcontract)	10.3 / 1.2	13.4 / 30.1	43.7 / 53.6	7.2 / 12.4	12.3 / 30.1	10.8 / 17.3	11.4 / 18.0
Dollars paid to SBR firms under designated procurement contracts (\$ millions)	7.4	5.1	5.4	6.4	9.0	6.8	7.2
Dollars paid to SBR firms under non-designated procurement contracts (\$ millions)	24.3	26.7	45.1	21.5	22.5	23.2	24.3
Dollars awarded / paid to VSBE firms (\$ millions)	2.4 / 6.4	16.8 / 4.4	6.8 / 8.5	9.3 / 9.0	25.0 / 9.1	9.5 / 6.5	10 / 6.8

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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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Ratio of preventive maintenance to unscheduled work orders	1.56:1	1.11:1	0.63:1	0.73:1	0.45:1	0.67:1	0.92:1
Annual cost of emergency maintenance projects at DGS-owned facilities (\$ millions)	\$2.81	\$3.31	\$0.95	\$0.82	\$0.37	\$0.30	\$0.28
Percent of DGS buildings fully equipped with Computerized Maintenance Management System (CMMS) sensors	N/A	N/A	N/A	N/A	5.0%	9.0%	12.0%

Goal 5. Improve the condition of the State's facility assets.

Obj. 5.1 Reduce the number of backlog system replacement, repair, and systemic projects in Statewide critical maintenance program.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Annual funding appropriation for Statewide maintenance program (millions)	\$22.5	\$30.6	\$44.3	\$40.1	\$47.6	\$120.0	\$12.0
Total estimated dollar value of projects on backlog Statewide (millions)	\$199.3	\$183.0	\$237.2	\$285.0	\$230.0	\$300.0	\$275.0
Percent change in the number of projects on backlog Statewide	-3.5%	-24.5%	16.2%	28.8%	-23.3%	4.8%	-7.7%
Annual cost of emergency maintenance projects Statewide (millions)	\$6.6	\$13.4	\$2.9	\$0.9	\$1.5	\$1.0	\$0.9

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of Energy Performance Contracts (EPC)	26	27	27	26	26	27	28
Total energy savings achieved through EPCs (millions of MMBTUs)	1.15	1.20	1.20	1.20	1.20	1.20	1.20
Percent of Statewide facilities with complete data in the State's Energy Database	10.4%	17.4%	34.4%	58.7%	59.3%	60.0%	61.0%

NOTES

¹ Starting in 2021, data includes services and information technology contracts, which had not been included prior to the formation of the Office of State Procurement.

² The transition to the new electronic procurement system compromised data integrity in FY 2022.

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Summary of Department of General Services

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	656.00	693.00	700.00
Number of Contractual Positions	36.78	44.73	43.00
Salaries, Wages and Fringe Benefits	64,306,279	70,755,273	77,636,948
Technical and Special Fees	2,279,989	2,300,278	2,094,604
Operating Expenses	135,527,951	501,517,229	143,429,712
Net General Fund Expenditure	97,328,522	325,357,059	155,309,774
Special Fund Expenditure	8,163,477	183,916,110	14,267,261
Federal Fund Expenditure	1,778,366	1,564,278	1,599,736
Reimbursable Fund Expenditure	94,843,854	63,735,333	51,984,493
Total Expenditure	202,114,219	574,572,780	223,161,264

Department of General Services

Summary of Office of the Secretary

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	37.00	46.00	47.00
Salaries, Wages and Fringe Benefits	4,189,324	5,278,544	5,873,436
Operating Expenses	60,305,361	10,124,557	1,025,646
Net General Fund Expenditure	5,338,242	6,237,154	6,899,082
Reimbursable Fund Expenditure	59,156,443	9,165,947	0
Total Expenditure	64,494,685	15,403,101	6,899,082

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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	14.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	1,999,414	2,435,911	2,608,328
03 Communications	19,489	14,066	9,564
04 Travel	17,707	0	5,000
06 Fuel and Utilities	1,071,381	0	0
07 Motor Vehicle Operation and Maintenance	5,891	6,572	3,803
08 Contractual Services	48,031,672	477,067	624,685
09 Supplies and Materials	11,777	25,422	25,276
10 Equipment - Replacement	3,018	0	0
11 Equipment - Additional	97,504	0	0
13 Fixed Charges	3,230,805	88,156	49,922
Total Operating Expenses	52,489,244	611,283	718,250
Total Expenditure	54,488,658	3,047,194	3,326,578
Net General Fund Expenditure	2,543,477	3,047,194	3,326,578
Reimbursable Fund Expenditure	51,945,181	0	0
Total Expenditure	54,488,658	3,047,194	3,326,578
Reimbursable Fund Expenditure			
M00F06 Office of Preparedness and Response	51,945,181	0	0

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		2022 Actual	2023 Appropriation	2024 Allowance
	Number of Authorized Positions	23.00	30.00	31.00
01	Salaries, Wages and Fringe Benefits	2,189,910	2,842,633	3,265,108
03	Communications	32,290	9,960	16,646
04	Travel	1,340	484	484
08	Contractual Services	437,238	172,968	198,998
09	Supplies and Materials	9,915	15,243	16,196
10	Equipment - Replacement	1,223	0	0
11	Equipment - Additional	4,665	6,200	0
13	Fixed Charges	118,184	142,472	75,072
	Total Operating Expenses	604,855	347,327	307,396
	Total Expenditure	2,794,765	3,189,960	3,572,504
	Net General Fund Expenditure	2,794,765	3,189,960	3,572,504
	Total Expenditure	2,794,765	3,189,960	3,572,504

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		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	<u>7,211,262</u>	<u>9,165,947</u>	<u>0</u>
	Total Operating Expenses	<u>7,211,262</u>	<u>9,165,947</u>	<u>0</u>
	Total Expenditure	<u><u>7,211,262</u></u>	<u><u>9,165,947</u></u>	<u><u>0</u></u>
	Reimbursable Fund Expenditure	<u>7,211,262</u>	<u>9,165,947</u>	<u>0</u>
	Total Expenditure	<u><u>7,211,262</u></u>	<u><u>9,165,947</u></u>	<u><u>0</u></u>
Reimbursable Fund Expenditure				
F50A01	Major Information Technology Development Project Fund	<u>7,211,262</u>	<u>9,165,947</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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	190.00	189.00	188.00
Number of Contractual Positions	13.55	18.00	19.50
01 Salaries, Wages and Fringe Benefits	17,764,983	18,309,821	19,950,513
02 Technical and Special Fees	578,086	683,360	712,018
03 Communications	371,991	381,098	390,411
04 Travel	14,907	11,893	11,375
07 Motor Vehicle Operation and Maintenance	355,884	438,425	376,390
08 Contractual Services	1,100,105	2,482,754	1,050,218
09 Supplies and Materials	257,388	905,180	535,273
10 Equipment - Replacement	14,587	11,004	11,004
11 Equipment - Additional	204,366	393,189	10,774
13 Fixed Charges	15,405	16,505	28,880
Total Operating Expenses	2,334,633	4,640,048	2,414,325
Total Expenditure	20,677,702	23,633,229	23,076,856
Net General Fund Expenditure	12,666,237	14,576,699	15,164,176
Special Fund Expenditure	67,792	91,110	82,620
Federal Fund Expenditure	646,216	381,920	377,549
Reimbursable Fund Expenditure	7,297,457	8,583,500	7,452,511
Total Expenditure	20,677,702	23,633,229	23,076,856
Special Fund Expenditure			
H00314 State ID Badge Revenue	67,792	91,110	82,620
Federal Fund Expenditure			
93.778 Medical Assistance Program	646,216	381,920	377,549
Reimbursable Fund Expenditure			
H00905 Security Services	4,623,566	6,028,298	4,562,682
P00B01 Division of Administration	2,673,891	2,555,202	2,889,829
Total	7,297,457	8,583,500	7,452,511

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Summary of Office of Facilities Management

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	197.00	192.00	193.00
Number of Contractual Positions	0.51	0.00	0.00
Salaries, Wages and Fringe Benefits	16,904,298	17,705,260	18,386,102
Technical and Special Fees	47,037	0	0
Operating Expenses	45,248,838	46,112,863	44,331,693
Net General Fund Expenditure	38,027,794	37,542,784	39,197,450
Special Fund Expenditure	354,706	335,092	271,590
Federal Fund Expenditure	1,132,150	1,182,358	1,222,187
Reimbursable Fund Expenditure	22,685,523	24,757,889	22,026,568
Total Expenditure	62,200,173	63,818,123	62,717,795

Department of General Services

H00C01.01 Office of Facilities Management - Office of Facilities Management

Program Description

The Office of Facilities Management 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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	197.00	192.00	193.00
Number of Contractual Positions	0.51	0.00	0.00
01 Salaries, Wages and Fringe Benefits	16,904,298	17,705,260	18,386,102
02 Technical and Special Fees	47,037	0	0
03 Communications	280,363	267,908	253,549
04 Travel	3,644	3,423	3,423
06 Fuel and Utilities	14,851,604	12,678,029	14,256,114
07 Motor Vehicle Operation and Maintenance	898,649	864,027	866,708
08 Contractual Services	21,407,705	23,883,273	21,073,722
09 Supplies and Materials	808,884	949,810	852,408
10 Equipment - Replacement	25,186	184,469	4,000
11 Equipment - Additional	304,104	33,867	23,800
12 Grants, Subsidies, and Contributions	760,500	794,875	879,450
13 Fixed Charges	563,078	804,231	877,751
Total Operating Expenses	<u>39,903,717</u>	<u>40,463,912</u>	<u>39,090,925</u>
Total Expenditure	<u>56,855,052</u>	<u>58,169,172</u>	<u>57,477,027</u>
Net General Fund Expenditure	36,366,281	35,885,101	37,540,290
Special Fund Expenditure	354,706	335,092	271,590
Federal Fund Expenditure	1,132,150	1,182,358	1,222,187
Reimbursable Fund Expenditure	<u>19,001,915</u>	<u>20,766,621</u>	<u>18,442,960</u>
Total Expenditure	<u>56,855,052</u>	<u>58,169,172</u>	<u>57,477,027</u>
Special Fund Expenditure			
H00302 Rental of Space to Commercial Tenants	58,743	59,733	61,564
H00312 Visitor Parking Revenue	115,111	66,264	0
H00317 Day Care Centers	<u>180,852</u>	<u>209,095</u>	<u>210,026</u>
Total	<u>354,706</u>	<u>335,092</u>	<u>271,590</u>
Federal Fund Expenditure			
93.778 Medical Assistance Program	<u>1,132,150</u>	<u>1,182,358</u>	<u>1,222,187</u>
Reimbursable Fund Expenditure			
H00904 Rental of Space to State Tenants	18,759,361	20,532,610	17,151,479
H00938 Parking Rent	10,800	10,980	375,877
P00B01 Division of Administration	231,754	223,031	501,843
R00A01 State Department of Education-Headquarters	<u>0</u>	<u>0</u>	<u>413,761</u>
Total	<u>19,001,915</u>	<u>20,766,621</u>	<u>18,442,960</u>

Department of General Services

H00C01.04 Saratoga State Center - Office of Facilities Management

Program Description

The Saratoga State Center Program provides operating funds for capital projects at the Saratoga State Center in Baltimore.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	0	103,880	0
11	Equipment - Additional	0	203,780	0
14	Land and Structures	100,000	100,000	0
	Total Operating Expenses	<u>100,000</u>	<u>407,660</u>	<u>0</u>
	Total Expenditure	<u>100,000</u>	<u>407,660</u>	<u>0</u>
	Reimbursable Fund Expenditure	<u>100,000</u>	<u>407,660</u>	<u>0</u>
	Total Expenditure	<u>100,000</u>	<u>407,660</u>	<u>0</u>
Reimbursable Fund Expenditure				
H00926	Saratoga State Center-Capital Appropriation	<u>100,000</u>	<u>407,660</u>	<u>0</u>

Department of General Services

H00C01.05 Reimbursable Lease Management - Office of Facilities Management

Program Description

The Reimbursable Lease Management Program provides funds to cover debt service and operating costs of buildings owned by local jurisdictions that the State will acquire once bond obligations have been satisfied.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	140,514	140,514	140,514
13	Fixed Charges	3,443,094	3,443,094	3,443,094
	Total Operating Expenses	<u>3,583,608</u>	<u>3,583,608</u>	<u>3,583,608</u>
	Total Expenditure	<u><u>3,583,608</u></u>	<u><u>3,583,608</u></u>	<u><u>3,583,608</u></u>
	Reimbursable Fund Expenditure	<u>3,583,608</u>	<u>3,583,608</u>	<u>3,583,608</u>
	Total Expenditure	<u><u>3,583,608</u></u>	<u><u>3,583,608</u></u>	<u><u>3,583,608</u></u>
Reimbursable Fund Expenditure				
H00913	Pass Through of Lease Costs	<u>3,583,608</u>	<u>3,583,608</u>	<u>3,583,608</u>

Department of General Services

H00C01.07 Parking Facilities - Office of Facilities Management

Program Description

The Parking Facilities Program is responsible for the management and maintenance of the 725-space, State-owned parking garage in Annapolis. Funds support utilities, snow removal, maintenance, cleaning, and debt service of the garage.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
07 Motor Vehicle Operation and Maintenance	166,560	166,560	166,560
14 Land and Structures	1,494,953	1,491,123	1,490,600
Total Operating Expenses	<u>1,661,513</u>	<u>1,657,683</u>	<u>1,657,160</u>
Total Expenditure	<u>1,661,513</u>	<u>1,657,683</u>	<u>1,657,160</u>
Net General Fund Expenditure	<u>1,661,513</u>	<u>1,657,683</u>	<u>1,657,160</u>
Total Expenditure	<u>1,661,513</u>	<u>1,657,683</u>	<u>1,657,160</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, and houses the consolidated Office of State Procurement established in October 2019.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	84.00	96.00	96.00
Number of Contractual Positions	2.81	0.00	2.50
01 Salaries, Wages and Fringe Benefits	9,140,434	10,817,880	12,040,845
02 Technical and Special Fees	179,919	1,500	148,034
03 Communications	20,276	31,100	30,278
04 Travel	13,106	4,071	5,084
07 Motor Vehicle Operation and Maintenance	2,457	1,851	1,669
08 Contractual Services	76,290	601,399	230,640
09 Supplies and Materials	9,425	16,805	14,798
11 Equipment - Additional	1,889	12,400	0
13 Fixed Charges	214,632	226,826	228,573
Total Operating Expenses	338,075	894,452	511,042
Total Expenditure	9,658,428	11,713,832	12,699,921
Net General Fund Expenditure	7,854,121	9,331,742	10,527,193
Special Fund Expenditure	1,034,522	1,173,332	1,243,135
Reimbursable Fund Expenditure	769,785	1,208,758	929,593
Total Expenditure	9,658,428	11,713,832	12,699,921
Special Fund Expenditure			
H00322 EMM Administrative Fee	969,079	999,264	1,093,872
H00327 POS Administrative Fee	65,443	174,068	149,263
Total	1,034,522	1,173,332	1,243,135
Reimbursable Fund Expenditure			
H00910 Records Management	769,785	1,208,758	929,593

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	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	27.00	34.00	34.00
Number of Contractual Positions	0.96	1.23	3.00
01 Salaries, Wages and Fringe Benefits	3,290,678	3,625,765	4,160,927
02 Technical and Special Fees	84,556	56,538	178,904
03 Communications	11,576	14,635	14,556
04 Travel	6,773	4,141	3,964
07 Motor Vehicle Operation and Maintenance	7,624	8,081	6,073
08 Contractual Services	341,875	47,330	43,649
09 Supplies and Materials	13,903	11,785	11,059
11 Equipment - Additional	43,705	0	0
13 Fixed Charges	2,754	2,981	3,447
Total Operating Expenses	428,210	88,953	82,748
Total Expenditure	3,803,444	3,771,256	4,422,579
Net General Fund Expenditure	1,524,321	1,855,111	2,185,402
Special Fund Expenditure	1,229,714	763,429	1,022,939
Reimbursable Fund Expenditure	1,049,409	1,152,716	1,214,238
Total Expenditure	3,803,444	3,771,256	4,422,579
Special Fund Expenditure			
H00320 Broker's Rebate	1,229,714	763,429	1,022,939
Reimbursable Fund Expenditure			
H00924 Lease Compliance	265,070	306,862	340,604
L00A11 Department of Agriculture	784,339	845,854	873,634
Total	1,049,409	1,152,716	1,214,238

Department of General Services

H00G01.01 Office of Design, Construction and Energy - Office of Design, Construction and Energy

Program Description

The Office of Design, Construction and Energy provides architectural and engineering support to State agencies for construction related projects at State facilities. The Program assists other State agencies in administering the Community College and Public School Construction Programs, and also supports other governmental agencies.

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	97.00	108.00	112.00
Number of Contractual Positions	9.76	17.50	10.00
01 Salaries, Wages and Fringe Benefits	11,195,760	12,296,370	14,104,662
02 Technical and Special Fees	790,828	1,202,263	612,390
03 Communications	39,211	41,276	39,029
04 Travel	6,224	3,042	3,042
06 Fuel and Utilities	0	13,600,000	13,600,000
07 Motor Vehicle Operation and Maintenance	38,770	233,057	49,688
08 Contractual Services	1,864,801	2,196,108	2,249,721
09 Supplies and Materials	5,427	15,517	9,268
10 Equipment - Replacement	275	0	0
11 Equipment - Additional	6,698	81,550	0
13 Fixed Charges	45,741	52,560	56,078
14 Land and Structures	13,986,042	14,000,000	18,000,000
Total Operating Expenses	15,993,189	30,223,110	34,006,826
Total Expenditure	27,979,777	43,721,743	48,723,878
Net General Fund Expenditure	20,632,469	21,242,026	24,358,913
Special Fund Expenditure	4,426,110	5,324,943	5,316,302
Reimbursable Fund Expenditure	2,921,198	17,154,774	19,048,663
Total Expenditure	27,979,777	43,721,743	48,723,878
Special Fund Expenditure			
H00326 Renewable Energy Credits	695,136	0	0
H00327 POS Administrative Fee	230,974	474,943	466,302
SWF316 Strategic Energy Investment Fund - RGGI	3,500,000	4,850,000	4,850,000
Total	4,426,110	5,324,943	5,316,302
Reimbursable Fund Expenditure			
D13A13 Maryland Energy Administration	0	0	2,000,000
H00914 Construction Inspection Services	413,123	540,311	559,306
H00922 Electric Deregulation-Commodity	2,233,219	2,741,296	2,587,946
H00930 Energy Performance Monitoring	274,856	273,167	301,411
H00943 Power Purchase Pass-Through	0	13,600,000	13,600,000
Total	2,921,198	17,154,774	19,048,663

Department of General Services

Summary of Business Enterprise Administration

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	24.00	28.00	30.00
Number of Contractual Positions	9.19	8.00	8.00
Salaries, Wages and Fringe Benefits	1,820,802	2,721,633	3,120,463
Technical and Special Fees	599,563	356,617	443,258
Operating Expenses	10,879,645	409,433,246	61,057,432
Net General Fund Expenditure	11,285,338	234,571,543	56,977,558
Special Fund Expenditure	1,050,633	176,228,204	6,330,675
Reimbursable Fund Expenditure	964,039	1,711,749	1,312,920
Total Expenditure	13,300,010	412,511,496	64,621,153

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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	24.00	28.00	30.00
Number of Contractual Positions	9.19	8.00	8.00
01 Salaries, Wages and Fringe Benefits	1,820,802	2,721,633	3,120,463
02 Technical and Special Fees	599,563	356,617	443,258
03 Communications	189,308	200,568	200,568
04 Travel	29,835	29,125	38,434
07 Motor Vehicle Operation and Maintenance	53,577	219,081	65,085
08 Contractual Services	3,169,269	3,033,659	3,345,140
09 Supplies and Materials	18,641	15,186	14,756
10 Equipment - Replacement	962	0	0
13 Fixed Charges	133,238	139,627	143,449
Total Operating Expenses	3,594,830	3,637,246	3,807,432
Total Expenditure	6,015,195	6,715,496	7,371,153
Net General Fund Expenditure	4,000,523	3,848,543	4,727,558
Special Fund Expenditure	1,050,633	1,155,204	1,330,675
Reimbursable Fund Expenditure	964,039	1,711,749	1,312,920
Total Expenditure	6,015,195	6,715,496	7,371,153
Special Fund Expenditure			
H00319 GovDeals	1,050,633	1,155,204	1,330,675
Reimbursable Fund Expenditure			
H00916 Fuel Management Fee	407,696	841,459	569,463
H00917 Courier Service	169,492	176,274	198,089
H00920 Mail Services	307,569	571,932	427,279
H00921 Auction Service Fee	79,282	122,084	118,089
Total	964,039	1,711,749	1,312,920

Department of General Services

H00H01.02 Statewide Capital Appropriation - Business Enterprise Administration

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	7,284,815	104,263,000	0
14 Land and Structures	0	190,633,000	0
Total Operating Expenses	<u>7,284,815</u>	<u>294,896,000</u>	<u>0</u>
Total Expenditure	<u><u>7,284,815</u></u>	<u><u>294,896,000</u></u>	<u><u>0</u></u>
Net General Fund Expenditure	7,284,815	119,823,000	0
Special Fund Expenditure	<u>0</u>	<u>175,073,000</u>	<u>0</u>
Total Expenditure	<u><u>7,284,815</u></u>	<u><u>294,896,000</u></u>	<u><u>0</u></u>
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	<u>0</u>	<u>175,073,000</u>	<u>0</u>

Department of General Services

H00H01.03 Miscellaneous Grants - Capital Appropriation - Business Enterprise Administration

Program Description

This program provides operating funds for miscellaneous capital grants. Expenditures of these funds will be made in accordance with State Finance and Procurement Article Section 7-305.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	110,900,000	57,250,000
Total Operating Expenses	0	110,900,000	57,250,000
Total Expenditure	0	110,900,000	57,250,000
Net General Fund Expenditure	0	110,900,000	52,250,000
Special Fund Expenditure	0	0	5,000,000
Total Expenditure	0	110,900,000	57,250,000

Special Fund Expenditure

SWF340 Fiscal Responsibility Fund	0	0	5,000,000
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3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
H00 - Department of General Services						
H00A01 - Office of the Secretary						
H00A0101 - Executive Direction						
Admin Officer II OAG	0.00	0	0.00	0	1.00	65,108
Administrator I	1.00	31,162	1.00	76,542	1.00	78,478
Administrator IV	1.00	90,753	1.00	96,641	1.00	100,990
Asst Attorney General V	1.00	30,545	1.00	96,353	0.00	0
Asst Attorney General VI	2.00	211,300	3.00	327,561	4.00	454,907
Asst Attorney General VII	1.00	111,081	1.00	117,214	1.00	123,655
Asst Attorney General VIII	1.00	106,930	1.00	131,221	1.00	137,126
Designated Admin Mgr Senior II	1.00	105,760	1.00	112,651	1.00	115,507
Div Dir Ofc Atty General	1.00	149,615	1.00	158,641	1.00	165,780
Exec Assoc III	1.00	79,678	1.00	84,885	1.00	88,705
Exec VI	0.00	0	1.00	108,677	1.00	113,567
Exec VIII	1.00	153,005	1.00	163,170	1.00	170,513
Management Assoc OAG	1.00	15,569	1.00	55,254	0.00	0
Principal Counsel	1.00	135,414	1.00	147,106	1.00	155,248
Secy Dept Gen Services	1.00	178,577	1.00	172,718	1.00	180,490
Total H00A0101	14.00	1,399,389	16.00	1,848,634	16.00	1,950,074
H00A0102 - Administration						
Accountant I	0.00	0	1.00	62,207	1.00	65,621
Accountant II	3.00	285,462	9.00	581,432	8.00	549,756
Accountant Lead	1.00	46,995	0.00	0	1.00	74,705
Accountant Manager I	1.00	41,628	1.00	69,224	1.00	96,202
Accountant Supervisor I	1.00	48,848	1.00	80,033	1.00	79,734
Admin Officer III	1.00	51,221	1.00	50,311	1.00	72,148
Admin Spec II	1.00	23,291	0.00	0	0.00	0
Administrator II	0.00	0	0.00	0	1.00	82,178
Agency Budget Spec II	1.00	46,674	1.00	52,606	1.00	64,903
Agency Budget Spec Lead	1.00	65,845	1.00	70,143	1.00	71,919
Fiscal Accounts Technician II	2.00	128,573	4.00	188,525	4.00	190,003
Fiscal Services Admin II	1.00	32,788	1.00	80,539	1.00	84,164
Fiscal Services Admin V	1.00	108,981	1.00	116,098	1.00	121,323
Fiscal Services Admin VI	1.00	51,919	1.00	117,023	1.00	122,290
HR Administrator IV	1.00	90,475	1.00	96,353	1.00	100,689
HR Director I	1.00	106,095	1.00	113,014	1.00	118,100
HR Officer I	1.00	58,546	1.00	60,466	1.00	60,847
HR Officer II	2.00	112,787	3.00	189,321	3.00	188,282
HR Officer III	1.00	68,401	1.00	72,863	1.00	76,142
HR Specialist	0.00	0	1.00	58,321	0.00	0
Personnel Associate III	0.00	0	0.00	0	1.00	43,660
Prgm Mgr I	1.00	42,808	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	57,930	0.00	0	0.00	0
Total H00A0102	23.00	1,469,267	30.00	2,058,479	31.00	2,262,666
Total H00A01-Office of the Secretary	37.00	2,868,656	46.00	3,907,113	47.00	4,212,740
H00B0101 - Facilities Security						
Admin Aide	3.00	134,554	4.00	173,341	3.00	150,996
Admin Officer I	1.00	55,894	1.00	59,520	1.00	62,199
Admin Spec II	5.00	201,595	5.00	229,226	5.00	236,962
Admin Spec III	1.00	36,704	0.00	0	1.00	53,243

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Administrator III	0.00	0	1.00	68,064	1.00	63,556
Building Security Officer I	9.00	139,982	8.00	279,945	1.00	38,043
Building Security Officer II	74.00	2,378,718	74.00	2,782,133	79.00	3,286,949
Computer Network Spec II	1.00	76,689	1.00	80,927	1.00	85,379
Management Associate	1.00	62,146	1.00	66,726	1.00	69,729
MCP Captain	3.00	343,553	3.00	356,625	3.00	372,675
MCP Colonel	1.00	141,197	1.00	154,113	1.00	161,049
MCP Lieutenant	6.00	584,492	6.00	610,183	6.00	638,677
MCP Lieutenant Colonel	1.00	123,859	1.00	133,862	1.00	141,270
MCP Major	1.00	122,976	1.00	130,935	1.00	136,828
MSP Emergency Dispatcher II	0.00	0	10.00	609,627	0.00	0
MSP Emergency Dispatcher Supv	0.00	0	2.00	146,199	0.00	0
Police Communications Oper II	10.00	459,159	0.00	0	10.00	651,596
Police Communications Supervisor	3.00	106,544	0.00	0	2.00	153,504
Police Officer II	49.00	3,182,720	48.00	3,382,751	49.00	3,622,355
Police Officer Sergeant DGS	18.00	1,595,476	19.00	1,656,452	20.00	1,798,253
Police Officer Supervisor	2.00	122,701	2.00	172,463	1.00	86,654
Supply Officer II	1.00	35,592	1.00	38,113	1.00	39,125
Total H00B0101	190.00	9,904,551	189.00	11,131,205	188.00	11,849,042
H00C0101 - Office of Facilities Management						
Admin Aide	5.00	155,837	4.00	186,808	4.00	191,197
Admin Officer II	2.00	92,391	3.00	161,354	2.00	117,024
Admin Spec II	7.00	272,276	7.00	349,137	6.00	304,429
Administrator I	1.00	18,198	1.00	79,513	3.00	215,258
Administrator II	16.00	956,642	16.00	1,147,415	17.00	1,265,499
Administrator III	1.00	102,277	1.00	82,357	2.00	172,128
Administrator IV	1.00	86,502	1.00	92,311	1.00	96,465
Administrator V	2.00	174,824	2.00	186,222	2.00	194,603
Agency Buyer I	1.00	20,002	1.00	51,499	0.00	0
Agency Buyer II	1.00	36,397	1.00	60,176	0.00	0
Building Services Worker	15.50	506,461	15.50	529,067	15.50	555,228
DGS Stationary Engineer	8.00	618,271	8.00	724,041	7.00	688,261
DGS Stationary Engineer Supv	2.00	186,433	2.00	197,623	2.00	207,488
Electrician Senior	2.00	70,621	2.00	98,399	2.00	102,828
Electronic Tech II	0.00	0	0.00	0	2.00	77,296
Exec Assoc I	1.00	23,533	0.00	0	1.00	49,403
Exec Asst III Exec Dept	1.00	89,984	1.00	104,444	1.00	109,144
Exec V	1.00	124,193	1.00	132,413	1.00	138,372
Fiscal Accounts Technician II	4.00	122,104	4.00	202,258	4.00	210,004
Government House Asst III	2.00	94,642	2.00	100,900	2.00	105,441
Government House Asst IV	4.00	243,933	4.00	248,194	4.00	259,362
Government House Asst V	2.00	166,865	2.00	198,914	2.00	207,865
Groundskeeper	1.50	35,048	1.50	50,520	0.50	17,650
Housekeeping Supv IV	2.00	57,191	2.00	93,929	0.00	0
IT Functional Analyst II	0.00	0	1.00	53,564	0.00	0
Locksmith	1.00	11,092	1.00	45,472	0.00	0
Maint Chief I Non Lic	0.00	0	1.00	36,983	0.00	0
Maint Chief IV Non Lic	4.00	177,217	3.00	187,549	3.00	197,208
Maint Mechanic	1.00	23,350	1.00	38,739	0.00	0
Maint Mechanic Senior	42.00	1,780,333	39.00	1,827,606	50.00	2,332,665

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Maint Supv I Non Lic	43.00	2,248,487	43.00	2,632,805	43.00	2,767,150
Maint Supv II Non Lic	1.00	11,721	1.00	66,367	0.00	0
Management Associate	5.00	173,347	4.00	232,225	4.00	223,721
Painter	5.00	121,243	5.00	231,440	1.00	52,996
Plumber	1.00	24,780	1.00	47,150	0.00	0
Prgm Mgr I	0.00	7,016	0.00	0	1.00	91,883
Prgm Mgr II	3.00	239,215	3.00	276,177	3.00	286,813
Prgm Mgr IV	3.00	376,295	3.00	299,840	3.00	318,190
Prgm Mgr Senior I	2.00	97,266	2.00	187,774	1.00	108,258
Refrigeration Mechanic	2.00	89,497	2.00	95,031	2.00	100,212
Services Supervisor II	0.00	10,762	0.00	0	1.00	53,817
Stationary Engineer Supervisor	1.00	0	0.00	0	0.00	0
Total H00C0101	197.00	9,646,246	192.00	11,336,216	193.00	11,817,858
H00D0101 - Procurement and Logistics						
Admin Aide	2.00	54,647	1.00	58,082	1.00	61,298
Admin Officer I	2.00	101,824	2.00	107,820	2.00	113,715
Admin Officer II	1.00	57,403	1.00	61,138	1.00	63,890
Admin Spec I	1.00	38,728	1.00	41,489	1.00	43,746
Admin Spec II	1.00	50,668	1.00	53,920	2.00	113,730
Administrator I	2.00	99,005	0.00	0	1.00	67,404
Administrator III	2.00	255,600	3.00	228,500	4.00	329,002
Administrator V	1.00	91,475	1.00	97,418	1.00	101,802
Control Agency Procurement Associate II	2.00	137,410	3.00	155,808	2.00	112,508
Database Specialist I	0.00	0	1.00	61,526	1.00	64,903
DGS Procurement Officer I	2.00	80,162	2.00	140,836	1.00	68,697
DGS Procurement Officer II	1.00	0	2.00	126,652	2.00	127,112
DGS Procurement Officer Supervisor	1.00	89,485	1.00	94,407	1.00	99,587
Exec Aide X	1.00	116,228	1.00	191,264	1.00	199,871
Exec VI	1.00	134,423	0.00	0	0.00	0
Internal Auditor Prog Super	1.00	66,606	1.00	86,122	1.00	90,859
IT Systems Technical Spec	1.00	74,292	1.00	85,439	1.00	90,139
IT Systems Technical Spec Supervisor	1.00	93,217	1.00	98,347	1.00	103,744
IT Technical Support Spec I	0.00	0	3.00	180,170	3.00	176,853
Maint Supv I Non Lic	0.00	0	1.00	50,311	0.00	0
Prgm Mgr I	2.00	68,851	2.00	138,212	1.00	77,359
Prgm Mgr II	1.00	73,925	1.00	86,946	1.00	82,573
Prgm Mgr IV	1.00	110,208	2.00	219,214	2.00	230,088
Prgm Mgr Senior I	1.00	101,021	2.00	203,553	2.00	214,723
Prgm Mgr Senior II	5.00	562,183	5.00	595,566	5.00	599,674
Prgm Mgr Senior IV	1.00	297,659	2.00	311,122	2.00	322,094
Procurement Manager I	6.00	493,322	6.00	635,819	5.00	545,120
Procurement Manager II	1.00	2,993	0.00	0	1.00	87,967
Procurement Manager III	5.00	601,602	7.00	739,790	6.00	670,892
Procurement Manager IV	4.00	463,616	4.00	528,109	4.00	540,198
Procurement Officer I	2.00	166,630	2.00	125,446	3.00	207,115
Procurement Officer II	21.00	931,312	25.00	1,798,680	19.00	1,436,974
Procurement Officer III	9.00	730,990	8.00	604,126	14.00	1,200,296
Procurement Officer IV	1.00	242,830	2.00	188,261	3.00	307,180
Services Specialist	1.00	39,494	1.00	42,302	1.00	44,206
Total H00D0101	84.00	6,427,809	96.00	8,136,395	96.00	8,595,319

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
H00E0101 - Real Estate Management						
Acquisition Specialist	2.00	131,707	2.00	140,128	3.00	203,150
Acquisition Specialist Senior Adv	1.00	42,952	1.00	78,639	0.00	0
Acquisition Specialist Senior Ld	1.00	135,817	2.00	143,311	2.00	151,186
Admin Officer III	1.00	56,777	1.00	60,466	1.00	63,187
Admin Spec III	1.00	42,579	1.00	46,514	1.00	48,608
Administrator I	1.00	67,863	1.00	72,288	2.00	131,516
Administrator III	4.00	313,211	5.00	379,259	8.00	623,514
Administrator IV	1.00	78,338	1.00	100,547	1.00	67,802
Asst Attorney General VI	2.00	186,705	3.00	287,376	3.00	330,982
Asst Attorney General VII	2.00	230,836	2.00	244,725	2.00	254,596
DGS Stationary Engineer	0.00	0	1.00	64,882	0.00	0
Exec V	1.00	119,227	1.00	127,117	1.00	132,837
Maint Mechanic Senior	0.00	0	2.00	69,634	0.00	0
Management Associate	0.00	0	1.00	44,435	0.00	0
Office Secy II	1.00	39,494	1.00	41,926	1.00	44,206
Prgm Mgr II	1.00	65,411	1.00	69,224	1.00	98,035
Prgm Mgr III	4.00	292,645	3.00	301,433	3.00	326,995
Prgm Mgr Senior II	1.00	101,822	1.00	108,453	1.00	113,334
Real Est Review Appraiser II DGS	2.00	159,383	3.00	240,678	3.00	261,238
Real Est Review Appraiser Supv DGS	1.00	88,403	1.00	93,355	1.00	98,523
Total H00E0101	27.00	2,153,170	34.00	2,714,390	34.00	2,949,709
H00G0101 - Office of Design, Construction and Energy						
Admin Officer II	1.00	58,499	1.00	61,721	0.00	0
Admin Officer III	3.00	151,922	4.00	241,964	4.00	270,415
Admin Spec III	1.00	50,588	1.00	53,831	1.00	56,254
Administrator I	1.00	40,691	0.00	0	1.00	74,117
Administrator II	4.00	275,079	4.00	293,611	4.00	307,948
Administrator III	3.00	263,481	3.00	252,732	4.00	327,294
Administrator IV	9.00	579,520	8.00	630,050	10.00	846,234
Administrator VI	1.00	45,216	0.00	0	1.00	114,947
Bldg Construction Engineer	11.00	572,667	18.00	1,239,907	18.00	1,267,876
Capital Const Engr-Arch II	8.00	675,659	8.00	773,088	8.00	768,679
Capital Const Engr-Arch Sr	8.00	751,187	8.00	790,538	8.00	840,172
Capital Const Engr-Arch Supv	5.00	537,324	5.00	567,117	5.00	601,426
Capital Maint Proj Engr-Arch I	1.00	67,621	1.00	70,815	2.00	143,368
Capital Maint Proj Engr-Arch II	22.00	1,654,945	27.00	2,275,413	26.00	2,371,245
Capital Maint Proj Engr-Arch Supv	5.00	482,036	5.00	496,121	5.00	526,479
Capital Projects Asst Dir	1.00	94,697	1.00	99,909	1.00	105,391
Control Agency Procurement Associate Lead	1.00	17,075	1.00	44,435	1.00	68,361
Exec Assoc I	1.00	58,500	1.00	62,304	1.00	65,108
Exec VI	0.00	0	1.00	141,664	1.00	148,039
Maint Engineering Mgr	1.00	101,285	1.00	101,017	1.00	106,562
Prgm Mgr III	5.00	481,736	6.00	535,328	6.00	600,334
Prgm Mgr IV	1.00	86,289	1.00	93,516	1.00	120,366
Prgm Mgr Senior I	2.00	197,868	2.00	230,433	1.00	133,561
Prgm Mgr Senior II	1.00	118,554	1.00	126,302	1.00	129,487
Prgm Mgr Senior III	1.00	41,007	0.00	0	1.00	138,218
Total H00G0101	97.00	7,403,446	108.00	9,181,816	112.00	10,131,881

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
H00H0101 - Business Enterprise Administration						
Admin Aide	1.00	26,192	0.00	0	1.00	57,923
Admin Officer I	2.00	61,422	1.00	64,804	1.00	68,361
Admin Officer II	1.00	55,294	1.00	58,868	1.00	60,373
Admin Officer III	0.00	0	0.00	0	2.00	105,150
Admin Spec II	1.00	32,081	1.00	38,618	2.00	91,094
Administrator I	3.00	251,209	6.00	380,802	4.00	279,580
Administrator II	2.00	115,653	2.00	148,637	1.00	80,621
Administrator III	4.00	275,398	6.00	485,512	9.00	736,661
Building Security Officer II	0.00	0	1.00	32,873	0.00	0
Designated Admin Mgr Senior I	1.00	93,659	1.00	98,813	1.00	104,236
Exec V	1.00	118,675	1.00	126,529	1.00	132,223
Office Clerk II	2.00	53,377	2.00	70,388	2.00	74,204
Office Secy II	1.00	25,695	1.00	48,899	0.00	0
Office Supervisor	1.00	30,989	1.00	44,927	1.00	41,068
Prgm Mgr I	1.00	17,166	0.00	0	1.00	67,802
Prgm Mgr III	2.00	179,066	2.00	191,981	2.00	201,525
Prgm Mgr Senior I	0.00	0	1.00	82,613	0.00	0
Webmaster II	1.00	72,421	1.00	76,421	1.00	80,621
Total H00H0101	24.00	1,408,297	28.00	1,950,685	30.00	2,181,442
Total H00 Department of General Services	656.00	39,812,175	693.00	48,357,820	700.00	51,737,991