

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of state employees compliant with statewide cybersecurity awareness training program	N/A	72%	93%	75%	81%	85%	90%
Percentage of endpoints protected by malware/anti-virus solutions	98%	96%	92%	98%	97%	99%	99%
Percentage of endpoints protected by critical patch compliance	97%	94%	93%	45%	48%	60%	70%
Percent of servers which have undergone a vulnerability scan in the last 30 days	N/A	95%	100%	82%	82%	88%	95%
Percent of websites not using outdated encryption methods (such as outdated SSL or TLS versions)	N/A	100%	35%	48%	98%	100%	100%
Percent of servers backed-up within the last 7 days	N/A	100%	100%	100%	97%	99%	99%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of MITDPs in the reporting period	47	50	49	56	53	58	59
Number of projects in planning phase	4	14	6	3	4	10	4
Number of projects in procurement phase	19	5	9	12	5	8	8
Number of projects in implementation phase	23	30	28	33	36	31	35
Number of projects in operations and maintenance	1	1	6	8	8	9	12
Percent of projects on schedule	N/A	60%	65%	73%	83%	89%	90%
Percent of projects spending within 10 percent according to	N/A	32%	73%	66%	77%	78%	78%
Percent of MITDPs utilizing an Agile/iterative development process	N/A	68%	82%	73%	79%	82%	84%
Number of projects with defined objectives/success criteria	N/A	41	46	51	46	51	53
Of the projects with defined objectives/success criteria, the percent meeting those objectives/criteria to deliver business value	N/A	72%	71%	87%	83%	91%	92%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of time Maryland.gov portal is available	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%
Number of visits to the Maryland.gov portal (thousands)	15,534	26,540	19,469	22,147	24,838	25,000	25,000
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	6	4	0	2	3	5

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.
- Obj. 4.3** Expand cost transparency for Enterprise services.
- Obj. 4.4** Provide value to State agencies.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of respondents to survey who are very satisfied or satisfied with the service received from DoIT	93%	95%	93%	95%	92%	93%	93%
Number of service desk tickets submitted	68,524	76,469	71,550	92,651	89,482	90,000	90,000
Percentage of issues resolved on first contact by any tier	56%	58%	55%	60%	60%	60%	60%
Percent of incidents resolved within 24 hours	N/A	84%	86%	86%	74%	80%	80%
Percent of incidents resolved on first contact by tier 1	N/A	50%	55%	60%	40%	50%	50%
Percent of end points which have received critical security	N/A	99%	99%	99%	98%	98%	98%
Percent of servers which have received critical security patches	N/A	96%	98%	98%	98%	98%	98%
¹ Average IT Cost per FTE for Enterprised State Employees	N/A	N/A	N/A	N/A	N/A	N/A	N/A
¹ Percent of IT Service Rates that are within average range of Industry Benchmarks for State Government IT	N/A	N/A	N/A	N/A	N/A	N/A	N/A

NOTES

¹ These performance measures are part of a legislative required study that is in progress. Data will be available at the conclusion of that study.

Department of Information Technology

Summary of Department of Information Technology

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	185.00	184.00	207.00
Number of Contractual Positions	6.03	0.15	0.00
Salaries, Wages and Fringe Benefits	22,717,836	24,311,651	31,755,671
Technical and Special Fees	203,705	3,523	1,000,000
Operating Expenses	228,493,557	308,618,887	252,311,257
Net General Fund Expenditure	99,626,674	147,842,711	152,255,031
Special Fund Expenditure	11,743,810	16,093,081	8,759,087
American Rescue Plan Act of 21 Expenditure	4,796,804	5,000,000	0
Reimbursable Fund Expenditure	135,247,810	163,998,269	124,052,810
Total Expenditure	251,415,098	332,934,061	285,066,928

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	2022 Actual	2023 Appropriation	2024 Allowance
08 Contractual Services	84,225,034	117,075,653	111,786,520
Total Operating Expenses	<u>84,225,034</u>	<u>117,075,653</u>	<u>111,786,520</u>
Total Expenditure	<u><u>84,225,034</u></u>	<u><u>117,075,653</u></u>	<u><u>111,786,520</u></u>
Net General Fund Expenditure	84,225,034	116,025,653	104,986,514
Special Fund Expenditure	<u>0</u>	<u>1,050,000</u>	<u>6,800,006</u>
Total Expenditure	<u><u>84,225,034</u></u>	<u><u>117,075,653</u></u>	<u><u>111,786,520</u></u>
Special Fund Expenditure			
SWF302 Major Information Technology Development Project Fund	<u>0</u>	<u>1,050,000</u>	<u>6,800,006</u>

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

FISCAL YEAR 2023

Sources:

Cash Balance in R*STARS as of June 30, 2022:		
Project Obligations.....	181,393,055	
Total Cash Balance in R*STARS as of June 30, 2022		181,393,055
FY 2023 General Fund Appropriation		116,025,653
FY 2023 Estimated Special Fund Revenues (see details)		1,350,000
Subtotal Sources		298,768,708

Uses:

FY 2023 Estimated Revenue Transfers for Approved Project Obligations:		
2017 Approved/Pending (see details)	1,049,117	
2018 Approved/Pending (see details)	4,797,789	
2019 Approved/Pending (see details)	14,469,772	
2020 Approved/Pending (see details)	27,957,602	
2021 Approved/Pending (see details)	39,560,354	
2022 Approved/Pending (see details)	86,758,416	
2023 Approved/Pending (see details).....	117,075,653	
Subtotal Transfers		291,668,702
Obligation for Estimated Carryovers as of June 30, 2022:		
2017 Approved/Pending (see details)	892,210	
2018 Approved/Pending (see details).....	322,622	
2019 Approved/Pending (see details).....	586,506	
2020 Approved/Pending (see details)	1,241,057	
2021 Approved/Pending (see details)	3,757,611	
2022 Approved/Pending (see details)	300,000	
Subtotal Obligation for Estimated Carryovers as of June 30, 2022		7,100,006
Subtotal Project Uses		298,768,708
FY 2023 Estimated Ending Balance		-

FISCAL YEAR 2024

Sources:

2024 Estimated Beginning Balance in R*STARS		-
Obligation for Estimated Carryovers as of June 30, 2022 (see details)	6,800,006	
2024 Estimated Revenues (see detail)	300,000	
2024 General Fund Allowance	104,986,514	
Subtotal Revenues		112,086,520
Subtotal Available for Projects		112,086,520

Uses:

2024 Estimated Transfers for Approved Projects (see detail)	111,786,520	
Subtotal Transfers		111,786,520
2024 Estimated Ending Balance		300,000

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

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	2023	2024
	Estimated	Estimated
Estimated Revenues - Special Funds:		
Obligation for Estimated Carryovers as of June 30, 2022 (see details)	1,050,000	
DoIT Interest Earned	300,000	300,000
Total	<u>1,350,000</u>	<u>300,000</u>
FY 2023 - Revenue Transfers for Approved Projects:		
FY 2017 Commitments:		
DoIT-Drone Detection and Response System.....	1,000,000	
MSP-Automated License and Regulation (ALRTS)	49,117	
Subtotal	<u>1,049,117</u>	
FY 2018 Commitments:		
DoIT-Drone Detection and Response System (DDRS).....	107,436	
DoIT-eMaryland Marketplace (eMM).....	297,708	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II	1,037,731	
DPSCS-Electronic Patient Health Record Replacement (EPHR).....	1,389,296	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS).....	813,304	
MDE-Lead Rental Certification-Accreditation (LEAD).....	121,520	
MSP-Automated License and Regulation (ALRTS)	1,000,000	
SBE-New Voting System Replacement (NVSR)	30,794	
Subtotal	<u>4,797,789</u>	
FY 2019 Commitments:		
DoIT-Drone Detection and Response System (DDRS).....	1,500,000	
DoIT-Enterprise Solutions Planning Initiative (ESPI).....	2,424,238	
DoIT-Statewide Voice over IP Phone Services Transition (VoIP).....	153,787	
DHS-Shared Human Services Platform Oversight.....	24,388	
DPSCS- Computerized Criminal History (CCH) Replacement Phase II.....	1,557,000	
DPSCS-Electronic Patient Health Record Replacement (EPHR).....	4,500,000	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS).....	999,986	
LABOR- Electronic Licensing modernization (ELMO).....	730,000	
MDE-Lead Rental Certification-Accreditation (LEAD).....	880,704	
MDH-Long-Term Services (LTSS).....	161,254	
MDH-MMIS Modular Replacement Project (MMR)	40,290	
MSP-700 MHz Radios	33,088	
MSP-Automated License and Regulation (ALRTS)	450,000	
OPD- Case Management Replacement.....	593,169	
SBE-Agency Election Management System (AMES).....	40,838	
SDAT-Cloud Revenue Integrated System (CRIS).....	380,372	
STO-Financial Systems Modernization(FSM).....	658	
Subtotal	<u>14,469,772</u>	
FY 2020 Commitments:		
COMP-Integrated Tax System (ITS) Oversight.....	9,324	
DHS-Automated Financial Systems (AFS)	165,894	
DHS-Shared Human Services Platform (IV&V)	208,609	
DoIT-Enterprise Solutions Planning Initiative (ESPI).....	1,400,000	
DoIT-Maryland One Stop-(One Portal).....	2,116,862	
DoIT-Network Maryland 100 G Backbone Upgrade.....	515,633	
DoIT-Network Maryland 100 G Backbone Upgrade Oversight.....	99,057	
DoIT-Statewide Voice over IP Phone Services Transition (VoIP).....	7,118,626	

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	2023	2024
	Estimated	Estimated
FY 2020 Commitments Continued:		
DoIT - Oversight Project Management	833,401	
DoIT - ITMP/NVA PILOT	511,240	
DGS -eMaryland Marketplace Advantage(eMMA).....	5,171,531	
DGS -eMaryland Marketplace Oversight.....	44,919	
DPSCS-Electronic Patient Health Record Replacement (EHR).....	1,425,000	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS).....	750,000	
LABOR- Electronic Licensing modernization (ELMO).....	1,900,000	
MDA-Maryland One Stop-(One Portal)	6,766	
MDH- Computerized Hospital Record & Information System (CHRIS).....	2,887,778	
MDH- Computerized Hospital Record & Information System (CHRIS) Oversight.....	17,363	
MDH-Statewide Voice Over IP Phone Service.....	1,500,000	
MDH-Long-Term Services (LTSS) Oversight.....	35,978	
MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....	17,210	
MDH-Migrate MDH HQ Data Center to the Cloud Oversight.....	40,050	
MSDE-Maryland Direct Certification System (MDC) Oversight.....	1,933	
MSDE-Replacement Educator Information System (REIS) Oversight.....	1,080	
MSP-Automated License and Regulation (ALRTS) Oversight	6,437	
MSP-Automated License and Regulation (ALRTS)	450,000	
OPD- Case Management Replacement.....	506,000	
SBE-Agency Election Management System (AMES).....	15,613	
SBE-New Voting System Replacement (NVSR) Oversight.....	1,606	
SDAT-Cloud Revenue Integrated System (CRIS).....	145,000	
SDAT-Cloud Revenue Integrated System (CRIS)Oversight.....	4,696	
RSA-Resource Sharing Agreements.....	47,664	
STO-Financial Systems Modernization (FSM) Oversight.....	2,332	
Subtotal	<u>27,957,602</u>	
FY 2021 Commitments:		
COMP-Integrated Tax System (ITS).....	2,559,764	
DGS -eMaryland Marketplace Oversight.....	58,865	
DGS -eMaryland Marketplace IV&V.....	236,648	
DGS -eMaryland Marketplace.....	2,600,000	
DHS-Shared Human Services Platform Oversight.....	76,226	
DHS-Shared Human Services Platform IV&V.....	167,500	
DHS-Shared Human Services Platform	5,682,845	
DNR Modernization & One Stop Integration Oversight.....	32,341	
DNR Modernization & One Stop Integration.....	29,000	
DoIT- ONE Portal Oversight.....	84,191	
DoIT- ONE Portal.....	2,635,000	
DoIT- Financial Audit.....	2,534	
DoIT-Oversight Project Managers.....	422,514	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....	26,111	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II	1,685,984	
DPSCS-Electronic Patient Health Record Replacement (EHR).....	50,000	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS) Oversight.....	11,053	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS).....	1,349,000	
GGO- Statewide Grant System Oversight	54,204	
GGO- Statewide Grant System	2,047,158	
MDA- One Portal.....	496,217	
MDE-Environmental Permit Tracking System Modernization (EPTSM)	303,993	
MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight	425	
MDH- Computerized Hospital Record & Information System (CHRIS).....	4,330,100	
MDH-Integrated Electronic Vital Records Registration System (IEVRS).....	2,792,634	
MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....	2,336	
MDH-Medicaid Enterprise System Modular Transformation (MMT)	3,939,876	
MDH-Medicaid Enterprise System Modular Transformation (MMT) Oversight.....	219,708	
MDH-Medicaid Enterprise System Modular Transformation (MMT) IV&V.....	74,523	
MDH-Long-Term Services (LTSS) Oversight	10,550	
MDH-Migration of the Cloud Data Center.....	1,130,839	
MDH- Website Modernization	826,658	
MDH- MD Boards of Nursing Enterprise Licensing & Regulatory Mgmt Oversight.....	909	
MIEMSS-Communications System Upgrade (COMMUP) Oversight.....	1324	
MSP-Automated License and Regulation (ALRTS)	300,000	

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

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	2023	2024
	Estimated	Estimated
FY 2021 Commitments Continued:		
MSP-Automated License and Regulation (ALRTS) Oversight	5,599	
MSP-700 MHz Radios Oversight.....	2,500	
OPD- Case Management Replacement.....	750,000	
OPD- Case Management Replacement Oversight.....	24,588	
SBE- Pollbook Project.....	880,844	
SBE- 2022 Pollbook Project Oversight.....	9,113	
SBE-Agency Election Management System (AMES)	5,237	
SDAT-Cloud Revenue Integrated System (CRIS).....	956,930	
STO-Financial Systems Modernization.....	176,637	
STO-Financial Systems Modernization (FSM) Oversight.....	92,981	
RSA- Resource Sharing Agreements.....	2,414,895	
Subtotal	<u>39,560,354</u>	
FY 2022 Commitments:		
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- CCU Oversight.....	1,000	
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	
DHS-Shared Human Services Platform Oversight.....	350,000	
DNR-Modernization and OneStop Integration	4,575,000	
DNR-Modernization and OneStop Integration Oversight.....	175,000	
DoIT- ONE Portal Oversight.....	265,000	
DoIT- ONE Portal.....	1,754,417	
DoIT-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....	50,000	
DoIT- Drones Oversight.....	22,500	
DoIT - Oversight Project Management	527,690	
DoIT MD FIRST Radio Tower and Backhaul Improvement project	1,000,000	
DoIT MD FIRST Radio Tower and Backhaul Improvement project Oversight.....	50,000	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II	745,722	
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	
LABOR- Electronic Licensing modernization (ELMO).....	639,000	
MDA- ONE Portal.....	591,583	
MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight.....	49,500	
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.....	50,000	
MDH-Long-Term Services (LTSS)	1,777,314	
MDH-Long-Term Services (LTSS) Oversight	278,248	
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.....	278,250	
MDH-Migrate MDH HQ Data Center to the Cloud Oversight.....	25,000	
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.....	30,500	
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).....	445,513	
MSDE-Maryland Direct Certification System (MDC) Oversight.....	10,000	
MSP-Automated License and Regulation (ALRTS) Oversight	27,000	

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

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	2023	2024
	Estimated	Estimated
FY 2022 Commitments Continued:		
MIA-LSR Oversight.....	14,000	
OPD- Case Management Replacement Oversight.....	25,000	
OAG- Case Management and Document Management Oversight.....	14,000	
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	
STO-Financial Systems Modernization (FSM)Oversight.....	118,096	
STO-Financial Systems Modernization (FSM).....	2,424,069	
RSA-Resource Sharing Agreements.....	2,410,177	
Subtotal	86,758,416	
FY 2023 Approved:		
General Funded:		
COMP-Integrated Tax System (ITS) IV&V	700,000	
COMP-Integrated Tax System (ITS) Oversight	300,000	
COMP-Integrated Tax System (ITS).....	11,885,623	
COMP-Payroll System Replacement.....	2,000,000	
COMP-FMIS System Replacement.....	5,000,000	
DBM-Capital Budgeting Information System (CBIS) Replacement.....	1,000,000	
DGS -eMaryland Marketplace IV&V.....	500,000	
DGS -eMaryland Marketplace Oversight.....	240,476	
DGS -eMaryland Marketplace.....	4,309,524	
DGS-Operations Center.....	3,333,333	
DGS-Operations Center Oversight.....	166,667	
DGS-AS400 Replacement.....	1,523,810	
DGS-AS400 Replacement Oversight.....	76,190	
DHS-Shared Human Services Platform Oversight.....	100,000	
DNR-Modernization and OneStop Integration	5,235,000	
DNR-Modernization and OneStop Integration Oversight.....	265,000	
DNR- Park Reservation.....	925,000	
DoIT- ONE Portal Oversight.....	380,952	
DoIT- ONE Portal.....	7,619,048	
DoIT-Enterprise Solutions Planning Initiative (ESPI).....	1,850,000	
DoIT- Enterprise Geographic Information Systems (GIS) Modernization.....	2,087,891	
DoIT-Remote Workforce Enablement.....	7,900,000	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II	3,126,581	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....	164,556	
DPSCS-Electronic Patient Health Record Replacement (EPhR).....	3,558,500	
DPSCS-Electronic Patient Health Record Replacement (EPhR)Oversight.....	420,782	
GGO- Statewide Grant System Oversight.....	150,000	
GGO- Statewide Grant System IV&V.....	300,000	
MDE-Environmental Permit Tracking System Modernization (EPTSM).....	134,110	
MDH- Computerized Hospital Record & Information System (CHRIS) (E.H.R.) Oversight.....	50,000	
MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....	295,268	
MDH-Integrated Electronic Vital Records Registration System (IEVRS).....	5,961,387	
MDH-Long-Term Services (LTSS)	4,893,489	
MDH-Long-Term Services (LTSS) Oversight	500,000	
MDH-Medicaid Enterprise System Modular Transformation (MMT)	18,401,917	
MDH-Medicaid Enterprise System Modular Transformation (MMT) IV&V.....	241,129	
MDH-Medicaid Enterprise System Modular Transformation (MMT) Oversight.....	500,000	
MDH-Migrate MDH HQ Data Center to the Cloud	6,280,952	
MDH-Migrate MDH HQ Data Center to the Cloud Oversight.....	314,048	
MDH-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....	50,000	
MDH-Statewide Voice over IP Phone Services Transition (VoIP).....	1,000,000	
MDH-Bed Registry and Referral.....	3,668,800	
MDH-OPER-Systems Integration and Modernization.....	1,169,277	
MDH-Maryland AIDS Drug Assistance Program (MADAP) Program Case Mgmt System.....	110,771	
MSDE-IAC Business Management System (IBMS) Oversight.....	50,000	
MSDE-IAC Business Management System (IBMS).....	350,000	
MSP-Automated License and Regulation (ALRTS)	865,000	

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2023	2024
	Estimated	Estimated
FY 2023 Approved (General Fund) Continued:		
MSP-Automated License and Regulation (ALRTS) Oversight	50,000	
SBE- 2022 Pollbook Project Oversight.....	164,138	
SBE- 2022 Pollbook Project.....	3,282,754	
SDAT- Computerized Records Information Systems Oversight.....	22,278	
STO-Financial Systems Modernization (FSM).....	2,346,972	
STO-Financial Systems Modernization (FSM) Oversight.....	204,430	
Subtotal	<u>116,025,653</u>	
FY 2023 Approved:		
Special Funded:		
DoIT MD FIRST Radio Tower and Backhaul Improvement project	1,000,000	
DoIT MD FIRST Radio Tower and Backhaul Improvement project Oversight.....	50,000	
Subtotal	<u>1,050,000</u>	
FY 2023 Approved Projects (Total Funds)	<u>117,075,653</u>	
Obligation for Estimated Carryovers as of June 30, 2022: (Reverted funds)		
FY 2017 Commitments:		
MSP-Automated License and Regulation (ALRTS).....	892,210	
Subtotal	<u>892,210</u>	
FY 2018 Commitments:		
SBE-Agency Election Management System (AMES)	322,622	
Subtotal	<u>322,622</u>	
FY 2019 Commitments:		
LABOR- Electronic Licensing modernization (ELMO).....	2,344	
SBE-Agency Election Management System (AMES)	584,162	
Subtotal	<u>586,506</u>	
FY 2020 Commitments:		
COMP-Integrated Tax System (ITS) Oversight.....	22,221	
DoIT - Oversight Project Management	749,752	
Labor-ELMO Oversight.....	94,273	
Labor-MWE Oversight.....	167	
MDA-Maryland One Stop-(One Portal) Oversight.....	93,234	
MDH-Medicaid Enterprise System Modular Transformation (MMT) IV&V.....	139,149	
MDH-Long-Term Services (LTSS) Oversight	3,045	
MDH- Computerized Hospital Record & Information System (CHRIS) Oversight.....	56,122	
MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....	70,924	
MDH-Migrate MDH HQ Data Center to the Cloud Oversight.....	5,682	
MSLGA (LCMS) Oversight	4,662	
SBE-New Voting System Replacement (NVSR) Oversight.....	1,826	
Subtotal	<u>1,241,057</u>	
FY 2021 Commitments:		
COMP-Integrated Tax System (ITS) Oversight	300,000	
COMP-Integrated Tax System (ITS) IV&V	208,087	
DGS -eMaryland Marketplace Oversight.....	228,832	
DNR Modernization & One Stop Integration Oversight.....	253,848	
DoIT- ONE Portal Oversight.....	255,389	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....	22,331	
MDH- Computerized Hospital Record & Information System (CHRIS) Oversight.....	207,366	
MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....	188,724	
MDH-Long-Term Services (LTSS) Oversight	320,109	
MDH-Medicaid Enterprise System Modular Transformation (MMT) IV&V.....	152,764	
MDH-Migrate MDH HQ Data Center to the Cloud Oversight.....	36,862	
MDH- MD Boards of Nursing Enterprise Licensing & Regulatory Mgmt Oversight.....	357	
MDE-Environmental Permit Tracking System Modernization (EPTSM)	96,775	

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2023	2024
	Estimated	Estimated
FY 2021 Commitments Continued:		
SBE- 2022 Pollbook Project Oversight.....	23,095	
STO-Financial Systems Modernization (FSM) Oversight.....	8,587	
MSDE-REIS Replacement Educator Information System (REIS).....	1,454,485	
Subtotal	3,757,611	
Prior Year Project Funding Applied to FY 2024 Requested Projects:		
MSP-Automated License and Regulation (ALRTS)		892,210
SBE-Agency Election Management System (AMES)		322,622
LABOR- Electronic Licensing modernization (ELMO).....		2,344
COMP-Integrated Tax System (ITS) Oversight		22,221
DoIT - Oversight Project Management		749,752
Labor-ELMO Oversight.....		94,273
Labor-MWE Oversight.....		167
MDA-Maryland One Stop-(One Portal) Oversight.....		93,234
MDH-Medicaid Enterprise System Modular Transformation (MMT) IV&V.....		139,149
MDH-Long-Term Services (LTSS) Oversight		3,045
MDH- Computerized Hospital Record & Information System (CHRIS) Oversight.....		56,122
MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....		70,924
MDH-Migrate MDH HQ Data Center to the Cloud Oversight.....		5,682
MSLGA (LCMS Oversight).....		4,662
SBE-New Voting System Replacement (NVSR) Oversight.....		1,826
SBE-Agency Election Management System (AMES)		584,162
COMP-Integrated Tax System (ITS) Oversight		300,000
COMP-Integrated Tax System (ITS) IV&V		208,087
DGS -eMaryland Marketplace Oversight.....		228,832
DNR Modernization & One Stop Integration Oversight.....		253,848
DoIT- ONE Portal Oversight.....		255,389
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....		22,331
MDH- Computerized Hospital Record & Information System (CHRIS) Oversight.....		207,366
MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....		188,724
MDH-Long-Term Services (LTSS) Oversight		320,109
MDH-Medicaid Enterprise System Modular Transformation (MMT) IV&V.....		152,764
MDH-Migrate MDH HQ Data Center to the Cloud Oversight.....		36,862
MDH- MD Boards of Nursing Enterprise Licensing & Regulatory Mgmt Oversight.....		357
MDE-Environmental Permit Tracking System Modernization (EPTSM)		96,775
SBE- 2022 Pollbook Project Oversight.....		23,095
STO-Financial Systems Modernization (FSM) Oversight.....		8,587
MSDE-REIS Replacement Educator Information System (REIS).....		1,454,485
Subtotal		6,800,006
FY 2024 - Requested Projects:		
General Funded:		
COMP-Integrated Tax System (ITS) IV&V		666,667
COMP-Integrated Tax System (ITS) Oversight		196,537
COMP-Integrated Tax System (ITS).....		11,647,082
COMP-Payroll System Replacement		1,904,762
COMP-Payroll System Replacement Oversight.....		95,238
DBM-Capital Budgeting Information System (CBIS) Replacement.....		3,964,313
DBM-Capital Budgeting Information System (CBIS) Replacement Oversight.....		194,764
DGS -eMaryland Marketplace IV&V.....		1,000,000
DGS -eMaryland Marketplace Oversight.....		300,000
DGS -eMaryland Marketplace.....		6,953,751
DGS-AS400 Replacement.....		200,000
DGS-AS400 Replacement Oversight.....		10,000
DNR-Modernization and OneStop Integration		338,719
DNR-Modernization and OneStop Integration Oversight.....		50,000
DNR-Modernization and OneStop Integration IV&V.....		200,000
DNR- Park Reservation(PRRMS).....		2,857,143
DNR- Park Reservation(PRRMS) Oversight.....		142,857
DoIT-FMIS System Replacement.....		9,000,000

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2023	2024
	Estimated	Estimated
FY 2024 - Requested Projects (General Fund) Continued:		
DoIT-FMIS System Replacement Oversight.....		500,000
DoIT-FMIS System Replacement IV&V		500,000
DoIT- Enterprise Geographic Information Systems (GIS) Modernization.....		829,346
DoIT- Enterprise Geographic Information Systems (GIS) Modernization Oversight.....		50,000
DoIT-networkMaryland 100G Backbone Upgrade.....		1,000,000
DoIT-networkMaryland 100G Backbone Upgrade Oversight		50,000
DPSCS-Computerized Criminal History (CCH) Replacement Phase II		4,832,294
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....		167,706
GGO- Statewide Grant System Oversight.....		285,714
GGO- Statewide Grant System IV&V.....		500,000
GGO- Statewide Grant System		4,608,238
MDH- Computerized Hospital Record & Information System (CHRIS) (E.H.R.) Oversight.....		500,000
MDH- Computerized Hospital Record & Information System (CHRIS) (E.H.R.) IV&V.....		500,000
MDH- Computerized Hospital Record & Information System (CHRIS) (E.H.R.)		9,670,071
MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....		67,500
MDH-Long-Term Services (LTSS) Oversight		167,346
MDH-Medicaid Enterprise System Modular Transformation (MMT)		16,765,894
MDH-Medicaid Enterprise System Modular Transformation (MMT) IV&V.....		234,106
MDH-Medicaid Enterprise System Modular Transformation (MMT) Oversight.....		500,000
MDH-Migrate MDH HQ Data Center to the Cloud		1,987,118
MDH-Migrate MDH HQ Data Center to the Cloud Oversight.....		107,143
MDH-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....		127,255
MDH-Statewide Voice over IP Phone Services Transition (VoIP).....		2,417,836
MDH- MD Boards of Nursing Enterprise Licensing & Regulatory Mgmt (LRMS).....		3,357,500
MDH- MD Boards of Nursing Enterprise Licensing & Regulatory Mgmt (LRMS) Oversight.....		192,875
MDH- MD Boards of Nursing Enterprise Licensing & Regulatory Mgmt (LRMS) IV&V.....		500,000
MDH-Bed Registry and Referral.....		1,564,400
MDH-Bed Registry and Referral Oversight.....		78,220
MDH-OPER-Systems Integration and Modernization.....		2,511,000
MDH-OPER-Systems Integration and Modernization Oversight.....		125,550
MDH-Maryland AIDS Drug Assistance Program (MADAP) Program Case Mgmt Sys.....		2,215,421
MDH-Maryland AIDS Drug Assistance Program (MADAP) Program Case Mgmt Sys Oversight.....		110,771
MDH- Non-Medicaid Case Management (CRM) Modernization.....		1,000,000
MDH- Non-Medicaid Case Management (CRM) Modernization Oversight.....		50,000
MDH-PHS Data Modernization Program.....		1,000,000
MDH-PHS Data Modernization Program Oversight.....		50,000
MSDE-IAC Business Management System (IBMS) Oversight.....		50,000
MSDE-IAC Business Management System (IBMS).....		114,143
SBE- 2022 Pollbook Project Oversight.....		125,732
SBE- 2022 Pollbook Project IV&V.....		500,000
SBE- 2022 Pollbook Project.....		2,007,264
SBE- 2026 New Voting System.....		245,500
SBE- 2026 New Voting System Oversight.....		25,000
SBE-Campaign Reporting Information System (CRIS).....		95,000
SBE-Campaign Reporting Information System (CRIS) Oversight.....		5,000
STO-Financial Systems Modernization (FSM).....		2,829,637
STO-Financial Systems Modernization (FSM) Oversight.....		144,101
Subtotal		<u>104,986,514</u>
FY 2024 - Requested Projects:		
Special Funded:		
DoIT-Enterprise Solutions Planning Initiative (ESPI).....		2,835,000
DoIT- ONE Portal.....		3,250,720
DoIT- ONE Portal Oversight.....		214,286
DoIT- ONE Portal IV&V.....		500,000
Subtotal		<u>6,800,006</u>
FY 2024 Requested Projects (Total Funds)		<u><u>111,786,520</u></u>

Department of Information Technology

Summary of Office of Information Technology

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	185.00	184.00	207.00
Number of Contractual Positions	6.03	0.15	0.00
Salaries, Wages and Fringe Benefits	22,717,836	24,311,651	31,755,671
Technical and Special Fees	203,705	3,523	1,000,000
Operating Expenses	144,268,523	191,543,234	140,524,737
Net General Fund Expenditure	15,401,640	31,817,058	47,268,517
Special Fund Expenditure	11,743,810	15,043,081	1,959,081
American Rescue Plan Act of 21 Expenditure	4,796,804	5,000,000	0
Reimbursable Fund Expenditure	135,247,810	163,998,269	124,052,810
Total Expenditure	167,190,064	215,858,408	173,280,408

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

		2022 Actual	2023 Appropriation	2024 Allowance
	Number of Authorized Positions	16.00	16.00	15.00
	Number of Contractual Positions	0.25	0.00	0.00
01	Salaries, Wages and Fringe Benefits	2,557,490	2,751,771	2,970,434
02	Technical and Special Fees	6,460	0	0
03	Communications	83,999	98,103	115,260
04	Travel	12,832	13,230	14,729
07	Motor Vehicle Operation and Maintenance	2,331	1,860	1,680
08	Contractual Services	19,347,896	42,282,915	30,656,960
09	Supplies and Materials	7,201	7,500	0
10	Equipment - Replacement	34,168	5,000	0
11	Equipment - Additional	0	5,000	10,000
13	Fixed Charges	131,345	89,283	89,284
	Total Operating Expenses	19,619,772	42,502,891	30,887,913
	Total Expenditure	22,183,722	45,254,662	33,858,347
	Net General Fund Expenditure	13,852,850	30,433,362	21,422,821
	Reimbursable Fund Expenditure	8,330,872	14,821,300	12,435,526
	Total Expenditure	22,183,722	45,254,662	33,858,347
Reimbursable Fund Expenditure				
C98F00	Workers' Compensation Commission	149,106	149,106	204,547
D38I01	State Board of Elections	283,350	283,350	158,113
D80Z01	Maryland Insurance Administration	8,000	8,000	55,238
E00A04	Comptroller Revenue Administration Division	700,000	650,000	200,000
E50C00	State Department of Assessments and Taxation	269,048	269,048	215,319
E75D00	Maryland Lottery and Gaming Control Agency	75,000	75,000	0
F50A01	Major Information Technology Development Project Fund	4,719,463	5,956,436	4,469,309
F50B04	Department of Information Technology	0	5,578,535	6,000,000
G20J01	Maryland State Retirement and Pension Systems	33,000	33,000	0
J00A01	Department of Transportation	0	0	50,000
J00B01	State Highway Administration	0	0	50,000
J00H01	Maryland Transit Administration	0	0	150,000
K00A01	Department of Natural Resources	8,800	0	0
M00Q01	Medical Care Programs Administration	52,500	0	0
N00F00	Office of Technology for Human Services	900,000	900,000	0
P00B01	Division of Administration	161,280	0	0
P00H01	Division of Unemployment Insurance	340,254	340,254	133,000
Q00A01	Department of Public Safety and Correctional Services	0	0	100,000
Q00A03	Maryland Correctional Enterprises	100,000	100,000	0
R00A01	State Department of Education-Headquarters	481,071	428,571	500,000
R62I00	Maryland Higher Education Commission	0	0	50,000
R95C00	Baltimore City Community College	50,000	50,000	50,000
S00A25	Division of Development Finance	0	0	50,000
	Total	8,330,872	14,821,300	12,435,526

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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	4.00	4.00	26.00
Number of Contractual Positions	0.10	0.00	0.00
01 Salaries, Wages and Fringe Benefits	618,198	676,864	4,747,171
02 Technical and Special Fees	3,027	0	1,000,000
03 Communications	2,296	0	0
04 Travel	14,611	4,500	4,500
08 Contractual Services	22,449,699	15,049,284	18,539,284
09 Supplies and Materials	4,274	0	0
10 Equipment - Replacement	157,493	0	0
11 Equipment - Additional	10,160	0	0
Total Operating Expenses	22,638,533	15,053,784	18,543,784
Total Expenditure	23,259,758	15,730,648	24,290,955
Net General Fund Expenditure	0	0	24,290,955
Special Fund Expenditure	9,570,955	0	0
Reimbursable Fund Expenditure	13,688,803	15,730,648	0
Total Expenditure	23,259,758	15,730,648	24,290,955

Special Fund Expenditure

SWF307 Dedicated Purpose Account	9,570,955	0	0
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Reimbursable Fund Expenditure

E20901 Insurance Protection - Various State Agencies	3,500	0	0
E20B02 Insurance Protection	3,856	0	0
F10A01 Department of Budget and Management	11,214	0	0
F50913 Enterprise Services Allocation	4,141,336	5,701,409	0
F50B04 Department of Information Technology	8,556,752	10,029,239	0
K00A01 Department of Natural Resources	27,811	0	0
M00A01 Maryland Department of Health	357,704	0	0
N00F00 Office of Technology for Human Services	425,000	0	0
Q00A01 Department of Public Safety and Correctional Services	71,064	0	0
Q00A02 Deputy Secretary for Operations	87,002	0	0
R95C00 Baltimore City Community College	3,564	0	0
Total	13,688,803	15,730,648	0

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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	42.00	41.00	41.00
Number of Contractual Positions	0.05	0.00	0.00
01 Salaries, Wages and Fringe Benefits	4,760,879	5,330,415	6,477,085
02 Technical and Special Fees	1,794	0	0
03 Communications	6,334	18,500	18,500
04 Travel	2,689	7,268	7,403
08 Contractual Services	23,980,058	20,501,254	34,140,573
09 Supplies and Materials	4,454	0	0
10 Equipment - Replacement	3,815,695	0	0
13 Fixed Charges	4,229	4,200	4,200
Total Operating Expenses	27,813,459	20,531,222	34,170,676
Total Expenditure	32,576,132	25,861,637	40,647,761
American Rescue Plan Act of 21 Expenditure	3,796,805	0	0
Reimbursable Fund Expenditure	28,779,327	25,861,637	40,647,761
Total Expenditure	32,576,132	25,861,637	40,647,761

American Rescue Plan Act of 21 Expenditure

21.027 American Rescue Plan Act of 2021	3,796,805	0	0
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Reimbursable Fund Expenditure

D21A01 Office of Justice, Youth and Victim Services	193,280	0	0
D38I01 State Board of Elections	677	0	0
E20901 Insurance Protection - Various State Agencies	18,293	0	0
F10A01 Department of Budget and Management	565,958	0	0
F50913 Enterprise Services Allocation	19,836,020	22,422,032	37,147,761
F50B04 Department of Information Technology	0	3,439,605	3,500,000
K00A01 Department of Natural Resources	17,602	0	0
L00A14 Office of Plant Industries and Pest Management	700	0	0
M00A00 IT Assessments	383,581	0	0
M00A01 Maryland Department of Health	3,916,628	0	0
M00B01 Regulatory Services	290,108	0	0
M00F03 Prevention and Health Promotion Administration	335,674	0	0
M00F06 Office of Preparedness and Response	245,251	0	0
M00Q01 Medical Care Programs Administration	2,789,954	0	0
P00H01 Division of Unemployment Insurance	135,289	0	0
R00A01 State Department of Education-Headquarters	37,539	0	0
R00A02 Aid to Education	12,773	0	0
Total	28,779,327	25,861,637	40,647,761

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	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	103.00	103.00	100.00
01 Salaries, Wages and Fringe Benefits	11,930,141	12,856,525	13,941,663
03 Communications	8,152,617	7,052,781	7,052,931
04 Travel	9,605	59,189	59,189
06 Fuel and Utilities	634	500	500
07 Motor Vehicle Operation and Maintenance	2,591	740	740
08 Contractual Services	31,900,855	19,066,328	25,596,483
09 Supplies and Materials	62,905	5,000	5,000
10 Equipment - Replacement	3,229,861	12,700,500	7,700,500
11 Equipment - Additional	1,509,077	950,000	950,000
13 Fixed Charges	11,262	9,300	118,329
Total Operating Expenses	44,879,407	39,844,338	41,483,672
Total Expenditure	56,809,548	52,700,863	55,425,335
Special Fund Expenditure	2,172,855	1,959,081	1,959,081
American Rescue Plan Act of 21 Expenditure	999,999	5,000,000	0
Reimbursable Fund Expenditure	53,636,694	45,741,782	53,466,254
Total Expenditure	56,809,548	52,700,863	55,425,335
Special Fund Expenditure			
F50308 PBX User Fees	66,535	66,535	66,535
F50309 Network Maryland User Fees	2,106,320	1,892,546	1,892,546
Total	2,172,855	1,959,081	1,959,081
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	999,999	5,000,000	0
Reimbursable Fund Expenditure			
C00A00 Judiciary	52,523	0	0
D13A13 Maryland Energy Administration	77,128	0	0
D15A05 Executive Department-Boards, Commissions and Offices	43,000	0	0
D21A01 Office of Justice, Youth and Victim Services	845	0	0
D26A07 Department of Aging	8,560	0	0
D50H01 Military Department Operations and Maintenance	41,247	0	0
D52A01 Maryland Department of Emergency Management	23,308	0	0
D53T00 Maryland Institute for Emergency Medical Services Systems	68	0	0
D78Y01 Maryland Health Benefit Exchange	11,107	0	0
D80Z01 Maryland Insurance Administration	14,842	0	0

Department of Information Technology

F50B04.04 Infrastructure - Office of Information Technology

E50C00	State Department of Assessments and Taxation	3,600	0	0
F10A01	Department of Budget and Management	26,798	0	0
F50913	Enterprise Services Allocation	39,815,271	45,741,782	53,466,254
H00A01	Department of General Services	867,692	0	0
J00A01	Department of Transportation	36,051	0	0
J00B01	State Highway Administration	13,199	0	0
J00E00	Motor Vehicle Administration	45,000	0	0
K00A01	Department of Natural Resources	11,520	0	0
K00A02	Forest Service	6,004	0	0
K00A04	Maryland Park Service	179,959	0	0
K00A17	Fishing and Boating Services	2,480	0	0
L00A14	Office of Plant Industries and Pest Management	1,358	0	0
L00A15	Office of Resource Conservation	2,050	0	0
M00A01	Maryland Department of Health	4,295,378	0	0
M00B01	Regulatory Services	16,399	0	0
M00F01	Deputy Secretary for Public Health Services	3,434	0	0
M00F03	Prevention and Health Promotion Administration	590,128	0	0
M00F06	Office of Preparedness and Response	7,804	0	0
M00Q01	Medical Care Programs Administration	252,897	0	0
N00F00	Office of Technology for Human Services	4,282	0	0
P00A01	Department of Labor, Licensing, and Regulation	281	0	0
P00B01	Division of Administration	1,344	0	0
P00F01	Division of Occupational and Professional Licensing	5,640	0	0
P00G01	Division of Workforce Development and Adult Learning	101,373	0	0
P00H01	Division of Unemployment Insurance	207,852	0	0
Q00A03	Maryland Correctional Enterprises	61,577	0	0
R00A01	State Department of Education-Headquarters	4,301,037	0	0
R00A04	Children's Cabinet Interagency Fund	132,000	0	0
R00A05	Maryland Longitudinal Data System Center	303,553	0	0
R11A11	Maryland State Library	1,293	0	0
R60H00	Maryland 529	375	0	0
T00A00	Department of Commerce	15,905	0	0
U00A01	Department of the Environment	261,868	0	0
V00D01	Department of Juvenile Services	3,664	0	0
W00A01	Maryland State Police	1,785,000	0	0
	Total	<u>53,636,694</u>	<u>45,741,782</u>	<u>53,466,254</u>

Department of Information Technology

F50B04.05 Chief of Staff - Office of Information Technology

Program Description

This program develops, implements, and maintains a statewide oversight program for telecommunications contracts and Major Information Technology Projects.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	13.00	13.00	18.00
01 Salaries, Wages and Fringe Benefits	1,794,764	1,654,792	2,469,978
03 Communications	17,460	31,908	32,448
04 Travel	9,268	2,503	10,000
08 Contractual Services	199,005	225,482	549,732
09 Supplies and Materials	6,718	10,622	10,622
10 Equipment - Replacement	9,039	19,500	19,500
13 Fixed Charges	230,408	162,103	166,103
Total Operating Expenses	471,898	452,118	788,405
Total Expenditure	2,266,662	2,106,910	3,258,383
Net General Fund Expenditure	1,548,790	1,383,696	1,554,741
Reimbursable Fund Expenditure	717,872	723,214	1,703,642
Total Expenditure	2,266,662	2,106,910	3,258,383
Reimbursable Fund Expenditure			
F50913 Enterprise Services Allocation	717,872	723,214	1,703,642

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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Contractual Positions	5.63	0.00	0.00
02 Technical and Special Fees	192,424	0	0
08 Contractual Services	14,824,820	46,193,061	0
09 Supplies and Materials	5,218	0	0
10 Equipment - Replacement	884,962	0	0
11 Equipment - Additional	250,339	0	0
Total Operating Expenses	15,965,339	46,193,061	0
Total Expenditure	16,157,763	46,193,061	0
Reimbursable Fund Expenditure	16,157,763	46,193,061	0
Total Expenditure	16,157,763	46,193,061	0

Reimbursable Fund Expenditure

F50A01 Major Information Technology Development Project Fund	15,952,257	46,193,061	0
M00B01 Regulatory Services	22,598	0	0
M00F01 Deputy Secretary for Public Health Services	2,736	0	0
M00F03 Prevention and Health Promotion Administration	24,624	0	0
N00F00 Office of Technology for Human Services	7,210	0	0
P00H01 Division of Unemployment Insurance	81,500	0	0
R11A11 Maryland State Library	66,838	0	0
Total	16,157,763	46,193,061	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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	0.00	0.15	0.00
01 Salaries, Wages and Fringe Benefits	1,056,364	1,041,284	1,149,340
02 Technical and Special Fees	0	3,523	0
03 Communications	13,760	2,700	3,150
04 Travel	2,209	3,000	3,000
06 Fuel and Utilities	35,282	52,500	52,500
07 Motor Vehicle Operation and Maintenance	0	35,475	7,000
08 Contractual Services	12,613,044	13,679,045	14,473,537
09 Supplies and Materials	3,436	1,500	1,500
10 Equipment - Replacement	87,676	0	0
13 Fixed Charges	63,528	107,600	109,600
Total Operating Expenses	12,818,935	13,881,820	14,650,287
Total Expenditure	13,875,299	14,926,627	15,799,627
Reimbursable Fund Expenditure	13,875,299	14,926,627	15,799,627
Total Expenditure	13,875,299	14,926,627	15,799,627
Reimbursable Fund Expenditure			
F50905 Assessments for Telecommunications Expenses	13,875,299	14,926,627	15,799,627

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		2022 Actual	2023 Appropriation	2024 Allowance
08	Contractual Services	61,180	0	0
14	Land and Structures	0	13,084,000	0
	Total Operating Expenses	<u>61,180</u>	<u>13,084,000</u>	<u>0</u>
	Total Expenditure	<u><u>61,180</u></u>	<u><u>13,084,000</u></u>	<u><u>0</u></u>
	Special Fund Expenditure	0	13,084,000	0
	Reimbursable Fund Expenditure	<u>61,180</u>	<u>0</u>	<u>0</u>
	Total Expenditure	<u><u>61,180</u></u>	<u><u>13,084,000</u></u>	<u><u>0</u></u>
Special Fund Expenditure				
SWF307	Dedicated Purpose Account	<u>0</u>	<u>13,084,000</u>	<u>0</u>
Reimbursable Fund Expenditure				
J00B01	State Highway Administration	<u>61,180</u>	<u>0</u>	<u>0</u>

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
F50 - Department of Information Technology						
F50B0401 - State Chief of Information Technology						
Administrator III	1.00	0	0.00	0	0.00	0
Administrator V	0.00	0	1.00	69,224	0.00	0
Asst Attorney General VI	1.00	94,697	1.00	100,852	1.00	105,391
Dep Secy Dept Information Technology	1.00	166,167	1.00	177,158	1.00	185,187
Designated Admin Mgr II	1.00	0	0.00	0	0.00	0
Designated Admin Mgr III	1.00	3,059	0.00	0	0.00	0
Designated Admin Mgr IV	0.00	95,532	1.00	98,040	1.00	103,421
Designated Admin Mgr Senior IV	1.00	148,754	1.00	158,641	1.00	165,780
Exec Aide IX	1.00	169,491	1.00	180,703	1.00	188,892
Exec Assoc I	1.00	0	0.00	0	0.00	0
Exec Assoc II	0.00	0	0.00	0	1.00	77,846
Exec Assoc III	0.00	46,319	1.00	57,041	1.00	74,705
Exec VIII	2.00	263,979	2.00	332,895	2.00	347,875
IT Asst Director II	1.00	0	1.00	72,510	0.00	0
IT Asst Director IV	1.00	77,224	1.00	126,555	0.00	0
Prgm Mgr Senior II	2.00	256,028	2.00	271,540	3.00	422,312
Prgm Mgr Senior IV	0.00	148,754	1.00	157,086	1.00	165,780
Principal Counsel	1.00	134,024	1.00	141,438	1.00	149,218
Secy Dept Information Technology	1.00	188,994	1.00	201,495	1.00	210,627
Total F50B0401	16.00	1,793,022	16.00	2,145,178	15.00	2,197,034
F50B0402 - Security						
Administrator VI	1.00	75,683	1.00	109,997	0.00	0
DoIT Cyber Policy and Strategy Planner I	0.00	32,699	0.00	0	1.00	130,941
DoIT Cyber Policy and Strategy Planner Ld/Adv	0.00	16,712	0.00	0	1.00	149,218
DoIT Executive Cyber Leadership I	0.00	0	0.00	0	2.00	351,456
Prgm Mgr Senior III	1.00	98,182	1.00	95,852	1.00	138,218
Prgm Mgr Senior IV	2.00	178,593	2.00	289,440	21.00	2,767,905
Total F50B0402	4.00	401,869	4.00	495,289	26.00	3,537,738
F50B0403 - Application Systems Management						
Administrator III	0.00	62,863	0.00	0	0.00	0
Administrator IV	1.00	91,585	1.00	78,392	2.00	184,931
Database Specialist II	2.00	50,736	2.00	134,972	0.00	0
Database Specialist Supervisor	1.00	63,104	1.00	92,205	0.00	0
DoIT Application Programmer/Developer I	0.00	32,473	0.00	0	1.00	75,901
DoIT Application Programmer/Developer II	0.00	469,748	0.00	0	16.00	1,521,759
DoIT System Administrator II	0.00	37,946	0.00	0	1.00	90,139
DoIT System Administrator Ld/Adv	0.00	59,210	0.00	0	4.00	383,201
DoIT Technology Chief	0.00	59,266	0.00	0	2.00	338,257
DoIT Technology Platform Director II	0.00	82,904	0.00	0	3.00	381,925
DoIT Technology Platform Manager I	0.00	257,380	0.00	0	8.00	932,678
DoIT Technology Platform Manager II	0.00	0	0.00	0	1.00	110,330
IT Asst Director I	1.00	0	0.00	0	0.00	0
IT Asst Director II	4.00	76,718	3.00	258,586	0.00	0
IT Asst Director III	0.00	70,991	1.00	116,289	0.00	0
IT Asst Director IV	1.00	0	1.00	84,178	0.00	0
IT Functional Analyst Lead	2.00	43,088	2.00	132,734	0.00	0
IT Programmer Analyst II	5.00	258,140	5.00	391,160	0.00	0
IT Programmer Analyst Lead/Advanced	3.00	174,509	3.00	239,176	0.00	0

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
IT Programmer Analyst Manager	2.00	108,620	2.00	183,645	0.00	0
IT Programmer Analyst Supervisor	4.00	205,725	4.00	349,473	0.00	0
IT Systems Technical Spec	6.00	318,277	6.00	501,295	0.00	0
IT Technical Support Spec Manager	1.00	0	1.00	69,224	0.00	0
Prgm Mgr II	2.00	113,806	2.00	185,994	0.00	0
Prgm Mgr III	1.00	123,945	1.00	114,441	3.00	320,775
Prgm Mgr Senior I	1.00	71,673	1.00	110,715	0.00	0
Prgm Mgr Senior II	0.00	212,219	0.00	0	0.00	0
Prgm Mgr Senior III	1.00	75,637	1.00	117,953	0.00	0
Prgm Mgr Senior IV	1.00	46,341	1.00	154,005	0.00	0
Webmaster I	1.00	0	1.00	53,564	0.00	0
Webmaster II	1.00	44,980	1.00	70,143	0.00	0
Webmaster Supr	1.00	62,090	1.00	81,446	0.00	0
Total F50B0403	42.00	3,273,974	41.00	3,519,590	41.00	4,339,896

F50B0404 - Infrastructure

Admin Officer I	1.00	0	0.00	0	0.00	0
Admin Officer III	0.00	59,239	1.00	71,713	1.00	72,148
Administrator II	4.00	176,021	4.00	279,985	1.00	73,300
Administrator III	3.00	170,272	2.00	181,503	2.00	189,672
Administrator V	1.00	54,099	1.00	93,813	0.00	0
Administrator VI	0.00	71,627	2.00	203,982	1.00	108,598
Computer Info Services Spec II	2.00	57,859	1.00	61,042	1.00	64,392
Computer Info Services Spec Supv	1.00	0	0.00	0	0.00	0
Computer Network Spec II	39.00	2,068,478	40.00	2,914,038	0.00	0
Computer Network Spec Lead	11.00	515,970	10.00	797,975	0.00	0
Computer Network Spec Mgr	4.00	207,697	4.00	370,307	0.00	0
Computer Network Spec Supr	9.00	629,088	10.00	858,354	0.00	0
Computer Network Spec Trainee	1.00	0	0.00	0	0.00	0
Computer User Support Spec II	1.00	0	0.00	0	0.00	0
Database Specialist II	1.00	55,813	1.00	81,576	0.00	0
DoIT Application Programmer/Developer II	0.00	23,540	0.00	0	1.00	84,164
DoIT Cyber Policy and Strategy Planner Ld/Adv	0.00	32,556	0.00	0	0.00	0
DoIT IT Technical Writer I	0.00	0	0.00	0	1.00	91,883
DoIT System Administrator Ld/Adv	0.00	61,095	0.00	0	3.00	294,319
DoIT Systems Architect	0.00	64,549	0.00	0	1.00	119,033
DoIT Technology Chief	0.00	91,176	0.00	0	1.00	136,685
DoIT Technology Platform Director I	0.00	85,477	0.00	0	2.00	240,690
DoIT Technology Platform Director II	0.00	194,231	0.00	0	4.00	555,750
DoIT Technology Platform Manager I	0.00	310,093	0.00	0	6.00	650,475
DoIT Technology Platform Manager II	0.00	79,859	0.00	0	2.00	237,797
End User Support Spec. II	0.00	349,757	0.00	0	24.00	1,855,892
End User Support Spec. Ld/Adv	0.00	159,231	0.00	0	8.00	646,579
End User Support Spec. Supervisor	0.00	162,339	0.00	0	8.00	727,103
Exec Asst III Exec Dept	1.00	76,034	1.00	118,695	0.00	0
IT Asst Director I	1.00	125,552	2.00	176,418	0.00	0
IT Asst Director III	2.00	133,850	2.00	207,614	0.00	0
IT Asst Director IV	2.00	145,712	2.00	233,332	0.00	0
IT Functional Analyst Supervisor	1.00	58,103	1.00	89,763	0.00	0
IT Programmer Analyst II	1.00	36,221	1.00	77,149	0.00	0
IT Systems Technical Spec	6.00	315,583	8.00	653,320	0.00	0

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
IT Systems Technical Spec Supervisor	3.00	143,034	3.00	286,936	0.00	0
IT Technical Support Spec Supervisor	1.00	79,428	1.00	84,621	1.00	88,429
Network Administrator II	0.00	507,870	0.00	0	17.00	1,498,766
Network Administrator Ld/Adv	0.00	71,781	0.00	0	2.00	202,512
Network Engineer II	0.00	39,148	0.00	0	3.00	262,469
Network Engineer Ld/Adv	0.00	131,755	0.00	0	6.00	651,611
Prgm Mgr I	2.00	51,897	2.00	156,221	0.00	0
Prgm Mgr II	0.00	27,395	0.00	0	1.00	96,202
Prgm Mgr III	1.00	159,332	1.00	109,997	2.00	219,273
Prgm Mgr IV	0.00	15,268	0.00	0	1.00	105,391
Prgm Mgr Senior I	1.00	0	1.00	84,178	0.00	0
Prgm Mgr Senior II	2.00	184,952	1.00	131,221	0.00	0
Prgm Mgr Senior IV	1.00	39,003	1.00	130,799	0.00	0
Total F50B0404	103.00	8,021,984	103.00	8,454,552	100.00	9,273,133
F50B0405 - Chief of Staff						
Admin Officer I	1.00	45,295	1.00	49,496	2.00	108,412
Admin Officer III	1.00	61,234	1.00	64,607	1.00	68,154
Administrator III	2.00	89,078	2.00	160,338	1.00	89,421
Administrator IV	0.00	0	0.00	0	1.00	85,112
Administrator V	0.00	0	0.00	0	1.00	90,859
Administrator VI	1.00	68,322	0.00	0	0.00	0
Data Entry Operator Mgr I	0.00	0	0.00	0	1.00	53,243
DolT Portfolio Officer I	0.00	0	0.00	0	1.00	145,417
Fiscal Services Admin I	1.00	82,520	1.00	87,091	1.00	91,883
Fiscal Services Admin III	2.00	169,476	2.00	178,835	2.00	188,659
Fiscal Services Admin IV	1.00	113,397	1.00	122,140	0.00	0
Prgm Mgr Senior II	4.00	157,004	5.00	561,718	7.00	844,130
Total F50B0405	13.00	786,326	13.00	1,224,225	18.00	1,765,290
F50B0407 - Radio						
Administrator III	1.00	80,317	1.00	84,759	1.00	89,421
DolT Technology Chief	0.00	104,736	0.00	0	1.00	162,739
DolT Technology Platform Director II	0.00	42,478	0.00	0	1.00	149,218
IT Systems Technical Spec	2.00	98,995	2.00	174,518	0.00	0
Network Engineer II	0.00	75,817	0.00	0	2.00	194,603
Prgm Analyst Sr Bdgt & Mgmt	1.00	94,993	1.00	100,220	1.00	105,718
Prgm Mgr Senior III	2.00	218,093	2.00	274,981	1.00	140,887
Prgm Mgr Senior IV	1.00	41,280	1.00	146,737	0.00	0
Total F50B0407	7.00	756,709	7.00	781,215	7.00	842,586
Total F50 Department of Information Technology	185.00	15,033,884	184.00	16,620,049	207.00	21,955,677