

Maryland Department of Planning

MISSION

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

VISION

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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of projects reviewed	931	973	963	1,017	899	950	1,000
Total value of projects reviewed	\$1,602,374	\$1,996,972	\$1,476,677	\$1,850,507	\$1,612,677	\$1,650,000	\$1,700,000

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

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ MDP data product downloads	N/A	10,964	22,685	23,771	22,995	25,000	25,000
MDP applications/tools/dashboard and special project webpage views	N/A	329,739	428,742	326,250	320,442	321,000	321,000
Accuracy (percent) of State public school enrollment projections							
Actual Number	865,491	876,810	858,519	853,307	N/A	N/A	N/A
MDP Projection	869,250	871,360	886,250	875,650	856,540	859,590	862,360
Accuracy	99.6%	99.4%	96.9%	97.4%	N/A	N/A	N/A

Maryland Department of Planning

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
² Annual measure of compact new residential development occurring within Priority Funding Areas (PFA)	79.0%	74.9%	70.7%	73.9%	75.0%	75.0%	75.0%
Number of acres protected (under easement or public ownership, excluding military bases, school fields and tot lots)	1,667,185	1,680,318	1,773,458	1,797,294	1,835,698	1,856,205	1,876,711
Percent of land under protective easement or publicly owned	26.9%	27.1%	28.7%	29.0%	29.7%	30.0%	30.3%

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Ratio of non-state investment leveraged to MHAA funds awarded	2:1	2:1	3:1	5:1	3:1	3:1	3:1
Ratio of non-state commercial investment leveraged to HRTC funds awarded	24:1	5:1	6:1	3.44:1	26:1	4:1	4:1

Goal 5. Protect and interpret historic resources.

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of federal and state undertakings reviewed annually	6,405	6,419	5,747	4,949	4,963	5,000	5,000
Visitors to Jefferson Patterson Park and Museum	88,349	104,481	107,314	120,461	134,655	140,500	148,000
Number of artifacts and documents accessed and treated at the Maryland Archaeological Conservation Laboratory	829,898	946,257	1,421,428	1,399,335	4,164,834	1,957,500	2,207,500

NOTES

¹ Download statistics were not captured from September 18, 2021 through June 30, 2022, so a pro-rated number was used for FY 2022.

² 2022 data is estimated because it is reported on a calendar year basis.

Department of Planning

Summary of Department of Planning

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	127.00	127.00	132.00
Number of Contractual Positions	15.16	17.00	15.00
Salaries, Wages and Fringe Benefits	13,609,411	14,653,343	16,067,216
Technical and Special Fees	808,174	1,099,452	992,110
Operating Expenses	15,541,901	32,041,412	32,298,653
Net General Fund Expenditure	20,887,193	27,839,951	39,397,664
Special Fund Expenditure	6,895,268	17,546,922	7,642,842
Federal Fund Expenditure	1,135,813	1,225,522	1,306,065
American Rescue Plan Act of 21 Expenditure	6,594	0	0
Reimbursable Fund Expenditure	1,034,618	1,181,812	1,011,408
Total Expenditure	29,959,486	47,794,207	49,357,979

Department of Planning

D40W01.01 Operations Division

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	21.00	21.00	22.00
01 Salaries, Wages and Fringe Benefits	2,595,638	2,847,635	3,224,139
03 Communications	10,930	15,686	15,686
04 Travel	10,417	12,007	12,007
07 Motor Vehicle Operation and Maintenance	9,549	11,882	34,883
08 Contractual Services	1,015,801	932,364	1,218,728
09 Supplies and Materials	29,102	20,894	20,894
13 Fixed Charges	17,405	31,196	35,703
Total Operating Expenses	1,093,204	1,024,029	1,337,901
Total Expenditure	3,688,842	3,871,664	4,562,040
Net General Fund Expenditure	3,688,842	3,871,664	4,562,040
Total Expenditure	3,688,842	3,871,664	4,562,040

Department of Planning

D40W01.02 State Clearinghouse

Program Description

The State Clearinghouse for Intergovernmental Assistance fulfills the State's need for intergovernmental coordination pursuant to the Federal Intergovernmental Cooperation Act and parallel state intergovernmental coordination laws and regulations. The primary mission of the clearinghouse is to ensure that financial and non-financial assistance projects operating within the State are consistent with state and local policies and programs. This is accomplished by circulating requests for financial assistance, plans and development projects to state, regional and local public officials.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	303,332	309,731	329,607
03 Communications	49	555	555
04 Travel	26	1,062	1,062
08 Contractual Services	183	2,832	2,832
09 Supplies and Materials	2,582	9,439	9,439
Total Operating Expenses	2,840	13,888	13,888
Total Expenditure	306,172	323,619	343,495
Net General Fund Expenditure	306,172	323,619	343,495
Total Expenditure	306,172	323,619	343,495

Department of Planning

D40W01.03 Planning Data and Research

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions	1.48	2.00	2.00
01 Salaries, Wages and Fringe Benefits	2,537,675	2,704,205	2,958,418
02 Technical and Special Fees	66,436	138,937	156,322
03 Communications	1,136	2,253	2,253
04 Travel	11,432	1,321	1,321
08 Contractual Services	362,245	133,815	129,349
09 Supplies and Materials	17,025	29,109	29,109
10 Equipment - Replacement	5,890	0	0
11 Equipment - Additional	175	0	0
13 Fixed Charges	253	0	0
Total Operating Expenses	398,156	166,498	162,032
Total Expenditure	3,002,267	3,009,640	3,276,772
Net General Fund Expenditure	2,851,949	2,836,822	3,096,105
American Rescue Plan Act of 21 Expenditure	23	0	0
Reimbursable Fund Expenditure	150,295	172,818	180,667
Total Expenditure	3,002,267	3,009,640	3,276,772
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	23	0	0
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	150,295	172,818	180,667

Department of Planning

D40W01.04 Planning Coordination

Program Description

Planning Coordination ensures adherence to the principles of comprehensive planning, development management, land use, capital budgeting, policy analysis and Smart Growth for transportation planning, water and sewer planning, and the annual and five-year programs of elementary and secondary school capital improvements funded or to be funded by the State for each county and Baltimore City. The program seeks adherence to effective multi-modal planning principles, coordinated land use and transportation planning, transit-oriented development, tangible innovation in transportation planning, cooperation in regional transportation and regional land use, and effective use of transportation investments to support planned growth in Maryland's certified Priority Funding Areas (PFAs).

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	21.00	21.00	21.00
Number of Contractual Positions	1.22	1.00	0.00
01 Salaries, Wages and Fringe Benefits	2,569,165	2,716,342	2,817,876
02 Technical and Special Fees	78,027	104,624	0
03 Communications	4,961	139,653	139,653
04 Travel	12,395	24,503	16,358
07 Motor Vehicle Operation and Maintenance	14	597	597
08 Contractual Services	20,231	111,128	39,673
09 Supplies and Materials	5,232	100,947	98,957
13 Fixed Charges	19,006	18,966	19,223
Total Operating Expenses	61,839	395,794	314,461
Total Expenditure	2,709,031	3,216,760	3,132,337
Net General Fund Expenditure	1,793,623	2,136,473	2,225,049
Federal Fund Expenditure	72,099	72,695	78,203
Reimbursable Fund Expenditure	843,309	1,007,592	829,085
Total Expenditure	2,709,031	3,216,760	3,132,337
Federal Fund Expenditure			
23.011 Maryland Consolidated Technical Assistance	61,000	72,695	67,727
66.818 Brownfields Multipurpose, Assessment, Revolving Loan Fund, and Cleanup Cooperative Agreements	11,099	0	10,476
Total	72,099	72,695	78,203
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	258,703	274,093	342,313
K00A05 Land Acquisition and Planning	188,000	199,925	197,636
K00A14 Chesapeake and Coastal Service	110,035	117,012	115,676
L00A11 Department of Agriculture	165,000	175,466	173,460
T00A00 Department of Commerce	121,571	131,853	0
T00F00 Division of Business and Industry and Development	0	109,243	0
Total	843,309	1,007,592	829,085

Department of Planning

D40W01.07 Management Planning and Educational Outreach

Program Description

The Management Planning and Educational Outreach Program provides direction, coordination, central administration, outreach, and planning for the Division of Historical and Cultural Programs, and administers non-capital grants and the Maryland Heritage Areas Program. The office also provides administrative support and management.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	12.00	13.00	13.00
Number of Contractual Positions	2.23	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,271,502	1,491,388	1,595,776
02 Technical and Special Fees	116,067	137,452	143,637
03 Communications	7,412	9,618	9,617
04 Travel	2,315	22,666	22,666
07 Motor Vehicle Operation and Maintenance	6,828	660	660
08 Contractual Services	238,825	227,132	229,952
09 Supplies and Materials	21,604	21,072	21,072
12 Grants, Subsidies, and Contributions	5,941,997	6,352,332	6,352,332
13 Fixed Charges	7,154	9,372	9,372
Total Operating Expenses	<u>6,226,135</u>	<u>6,642,852</u>	<u>6,645,671</u>
Total Expenditure	<u>7,613,704</u>	<u>8,271,692</u>	<u>8,385,084</u>
Net General Fund Expenditure	1,197,585	1,725,092	1,743,085
Special Fund Expenditure	6,152,552	6,263,400	6,340,816
Federal Fund Expenditure	263,567	281,798	299,527
Reimbursable Fund Expenditure	0	1,402	1,656
Total Expenditure	<u>7,613,704</u>	<u>8,271,692</u>	<u>8,385,084</u>
Special Fund Expenditure			
D40313 State Lottery Fund	0	150,682	150,000
D40314 Maryland Heritage Areas Authority Financing Fund	6,126,853	6,056,005	6,134,205
D40320 Publications	0	25,144	25,110
D40330 Preservation Funds	25,699	26,543	31,501
D40332 Grey Gables	0	5,026	0
Total	<u>6,152,552</u>	<u>6,263,400</u>	<u>6,340,816</u>
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	<u>263,567</u>	<u>281,798</u>	<u>299,527</u>
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	<u>0</u>	<u>1,402</u>	<u>1,656</u>

Department of Planning

D40W01.08 Museum Services

Program Description

Museum Services provides financial and technical assistance to more than 220 historical and cultural museums statewide and operates the Jefferson Patterson Park and Museum (JPPM) in Calvert County.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	21.00	21.00	26.00
Number of Contractual Positions	6.80	7.00	6.00
01 Salaries, Wages and Fringe Benefits	1,794,976	2,048,321	2,510,591
02 Technical and Special Fees	359,598	405,054	364,663
03 Communications	27,488	13,974	13,974
04 Travel	6,758	16,323	16,323
06 Fuel and Utilities	206,624	258,990	316,990
07 Motor Vehicle Operation and Maintenance	33,837	22,565	116,529
08 Contractual Services	299,651	668,612	1,037,612
09 Supplies and Materials	77,364	68,909	71,294
10 Equipment - Replacement	12,565	0	0
11 Equipment - Additional	3,718	200,000	3,000
13 Fixed Charges	4,145	350	350
Total Operating Expenses	672,150	1,249,723	1,576,072
Total Expenditure	<u>2,826,724</u>	<u>3,703,098</u>	<u>4,451,326</u>
Net General Fund Expenditure	2,245,413	2,866,280	3,633,466
Special Fund Expenditure	360,617	604,207	565,981
Federal Fund Expenditure	214,123	232,611	251,879
American Rescue Plan Act of 21 Expenditure	6,571	0	0
Total Expenditure	<u>2,826,724</u>	<u>3,703,098</u>	<u>4,451,326</u>
Special Fund Expenditure			
D40308 Jefferson Patterson Park and Museum Revenues	360,617	604,207	565,981
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	214,123	14,765	0
45.164 Promotion of the Humanities-Public Programs	0	36,349	46,012
45.312 National Leadership Grants	0	89,840	91,829
AA.S00 Defense Legacy Resource Management Program	0	91,657	114,038
Total	<u>214,123</u>	<u>232,611</u>	<u>251,879</u>
American Rescue Plan Act of 21 Expenditure			
45.312E National Leadership Grants	6,571	0	0

Department of Planning

D40W01.09 Research Survey and Registration

Program Description

Research Survey and Registration provides assistance to advance research, documentation, evaluation, and retrieval of information about Maryland's historical and cultural resources. Major activities include the Maryland Inventory of Historic Properties, the National Register of Historic Places, the Maryland Historical Trust Library, the Maryland Historical Trust Non-Capital Grant Program, archaeological and architectural research, and the Geographic Information System.

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	12.00	11.00	11.00
Number of Contractual Positions	1.87	2.00	2.00
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01 Salaries, Wages and Fringe Benefits	1,189,087	1,171,380	1,213,386
02 Technical and Special Fees	105,616	121,453	126,919
03 Communications	5	458	458
04 Travel	8,773	5,729	5,729
07 Motor Vehicle Operation and Maintenance	215	0	0
08 Contractual Services	42,371	201,385	51,385
09 Supplies and Materials	3,653	7,638	7,638
13 Fixed Charges	1,999	1,658	1,658
Total Operating Expenses	57,016	216,868	66,868
Total Expenditure	1,351,719	1,509,701	1,407,173
Net General Fund Expenditure	983,150	1,060,102	949,983
Special Fund Expenditure	52,960	156,453	161,919
Federal Fund Expenditure	274,595	293,146	295,271
Reimbursable Fund Expenditure	41,014	0	0
Total Expenditure	1,351,719	1,509,701	1,407,173
Special Fund Expenditure			
D40330 Preservation Funds	52,960	156,453	161,919
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	274,595	293,146	295,271
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	41,014	0	0

Department of Planning

D40W01.10 Preservation Services

Program Description

Preservation Services provides assistance to protect and enhance historical and cultural properties via State and Federal regulatory reviews, historic preservation easements, and historic rehabilitation tax credits. It also administers capital loans and grants.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	13.00	13.00	12.00
Number of Contractual Positions	1.56	3.00	3.00
01 Salaries, Wages and Fringe Benefits	1,348,036	1,364,341	1,417,423
02 Technical and Special Fees	82,430	191,932	200,569
03 Communications	124	2,600	2,600
04 Travel	6,343	6,217	6,317
06 Fuel and Utilities	15	0	0
07 Motor Vehicle Operation and Maintenance	5,875	0	0
08 Contractual Services	7,333	7,777	7,677
09 Supplies and Materials	4,494	7,816	7,816
10 Equipment - Replacement	4,784	6,000	6,000
13 Fixed Charges	1,593	1,350	1,350
Total Operating Expenses	30,561	31,760	31,760
Total Expenditure	<u>1,461,027</u>	<u>1,588,033</u>	<u>1,649,752</u>
Net General Fund Expenditure	820,459	869,899	844,441
Special Fund Expenditure	329,139	372,862	424,126
Federal Fund Expenditure	311,429	345,272	381,185
Total Expenditure	<u>1,461,027</u>	<u>1,588,033</u>	<u>1,649,752</u>
Special Fund Expenditure			
D40301 Heritage Structure Rehabilitation Tax Credit Fees	64,215	289,644	286,168
D40302 Historic Preservation - Capital Project	239,250	52,633	137,958
D40330 Preservation Funds	25,674	30,585	0
Total	<u>329,139</u>	<u>372,862</u>	<u>424,126</u>
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	<u>311,429</u>	<u>345,272</u>	<u>381,185</u>

Department of Planning

D40W01.11 Historic Preservation - Capital Appropriation

Program Description

The Maryland Historical Trust Revolving Loan Fund provides loans to nonprofit organizations, local jurisdictions, business entities, and individuals to assist in the protection of historic property. Loan funds can be used to acquire, rehabilitate, or restore historic property listed on or eligible for the National Register of Historic Places. Loan funds may be used to refinance historic properties if it can be demonstrated that this is in the best interest of the property for proper preservation. Loan funds may be used for short-term financing of studies, surveys, plans and specifications, and architectural, engineering, or other special services directly related to preconstruction work required or recommended by the Trust or the State Historic Preservation officer on projects being funded with Federal or State monies. Successful applicants must convey a perpetual historic preservation easement to the Trust.

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
14 Land and Structures	0	300,000	150,000
Total Operating Expenses	0	300,000	150,000
Total Expenditure	0	300,000	150,000
Net General Fund Expenditure	0	150,000	0
Special Fund Expenditure	0	150,000	150,000
Total Expenditure	0	300,000	150,000
Special Fund Expenditure			
D40302 Historic Preservation - Capital Project	0	150,000	150,000

Department of Planning

D40W01.12 Maryland Historic Revitalization Tax Credit

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	7,000,000	22,000,000	22,000,000
Total Operating Expenses	7,000,000	22,000,000	22,000,000
Total Expenditure	7,000,000	22,000,000	22,000,000
Net General Fund Expenditure	7,000,000	12,000,000	22,000,000
Special Fund Expenditure	0	10,000,000	0
Total Expenditure	7,000,000	22,000,000	22,000,000
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	0	10,000,000	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
D40 - Department of Planning						
D40W0101 - Operations Division						
Accountant Advanced	0.00	0	0.00	0	1.00	59,608
Accountant Manager III	1.00	14,881	1.00	106,753	0.00	0
Admin Aide	1.00	40,094	1.00	59,832	0.00	0
Admin Officer I	2.00	61,422	1.00	65,417	1.00	67,081
Admin Officer II	1.00	10,387	1.00	47,275	1.00	56,084
Admin Officer III	0.00	7,828	1.00	69,703	0.00	0
Admin Spec III	1.00	51,524	1.00	54,834	1.00	57,302
Administrative Mgr IV	1.00	102,144	1.00	107,775	1.00	113,693
Administrative Mgr Senior I	0.00	113,217	0.00	0	1.00	126,036
Administrator I	0.00	60,026	0.00	0	1.00	78,478
Administrator IV	1.00	89,062	1.00	93,957	1.00	99,110
Asst Attorney General VIII	1.00	123,378	1.00	127,519	1.00	134,530
Dep Dir Office Planning	1.00	126,256	1.00	126,860	1.00	132,569
Designated Admin Mgr II	1.00	88,091	1.00	93,813	1.00	72,340
Exec Assoc II	1.00	61,234	1.00	65,219	1.00	66,875
Fiscal Services Admin IV	0.00	86,097	0.00	0	1.00	113,693
Fiscal Services Chief II	1.00	93,210	1.00	99,276	1.00	103,744
IT Director III	1.00	119,886	1.00	126,555	1.00	133,561
IT Functional Analyst II	1.00	0	0.00	0	0.00	0
IT Programmer Analyst II	0.00	0	1.00	57,041	1.00	59,608
IT Programmer Analyst Manager	1.00	100,578	1.00	107,264	1.00	112,091
IT Programmer Analyst Supervisor	1.00	83,990	1.00	88,778	1.00	93,664
Paralegal II OAG	1.00	57,581	1.00	60,748	1.00	64,079
Prgm Mgr Senior I	1.00	206,897	1.00	127,809	1.00	133,561
Principal Counsel	1.00	97,274	1.00	140,084	1.00	152,204
Secy Dept Planning	1.00	144,663	1.00	154,239	1.00	161,180
Total D40W0101	21.00	1,939,720	21.00	1,980,751	22.00	2,191,091
D40W0102 - State Clearinghouse						
Admin Spec III	2.00	105,132	2.00	111,355	2.00	116,942
Planner Supervisor	1.00	92,477	1.00	97,608	1.00	103,011
Total D40W0102	3.00	197,609	3.00	208,963	3.00	219,953
D40W0103 - Planning Data and Research						
Administrator IV	1.00	128,526	2.00	147,506	2.00	140,895
Cartographer II	1.00	53,071	1.00	55,943	1.00	58,999
Cartographer III	1.00	57,581	1.00	61,319	1.00	64,079
Designated Admin Mgr III	1.00	0	0.00	0	0.00	0
Designated Admin Mgr IV	1.00	0	0.00	0	0.00	0
Planner II	3.00	70,209	3.00	166,580	2.00	120,729
Planner III	2.00	124,090	2.00	119,654	3.00	188,360
Planner Lead/Advanced	7.00	425,910	7.00	500,359	7.00	527,226
Planner Supervisor	2.00	135,735	2.00	151,638	2.00	148,173
Prgm Mgr II	2.00	182,984	2.00	193,943	2.00	203,642
Prgm Mgr III	1.00	97,572	1.00	103,921	1.00	106,562
Prgm Mgr Senior I	1.00	121,661	2.00	206,730	2.00	247,736
Principal Planner	1.00	101,338	1.00	106,922	1.00	112,792
Total D40W0103	24.00	1,498,677	24.00	1,814,515	24.00	1,919,193
D40W0104 - Planning Coordination						
Admin Aide	1.00	46,331	1.00	49,199	1.00	51,884

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Exec Assoc III	1.00	71,055	1.00	74,978	1.00	79,100
Planner III	1.00	11,034	1.00	53,564	1.00	60,210
Planner Lead/Advanced	6.00	358,487	6.00	475,441	5.00	406,976
Planner Supervisor	4.00	378,064	4.00	358,547	5.00	446,123
Prgm Mgr II	2.00	96,191	1.00	94,704	1.00	99,898
Prgm Mgr III	1.00	183,270	2.00	201,078	2.00	209,170
Prgm Mgr IV	1.00	106,096	1.00	113,014	1.00	115,873
Prgm Mgr Senior III	1.00	136,615	1.00	144,220	1.00	152,204
Principal Planner	3.00	291,731	3.00	309,891	3.00	325,914
Total D40W0104	21.00	1,678,874	21.00	1,874,636	21.00	1,947,352
D40W0107 - Management Planning and Educational Outreach						
Admin Aide	1.00	48,398	1.00	51,499	1.00	53,817
Administrative Mgr I	1.00	44,526	1.00	75,455	1.00	88,429
Administrative Mgr II	1.00	83,701	1.00	86,122	1.00	94,409
Administrative Mgr Senior I	1.00	0	1.00	119,469	0.00	0
Administrator I	1.00	42,249	1.00	64,501	3.00	204,239
Administrator II	1.00	0	1.00	57,041	1.00	59,608
Administrator III	1.00	26,379	1.00	74,153	0.00	0
Administrator IV	0.00	48,619	0.00	0	1.00	83,498
Agency Grants Spec II	1.00	59,424	1.00	62,701	1.00	66,143
Agency Grants Spec Supv	1.00	74,403	1.00	79,269	1.00	82,837
Archaeologist IV	0.00	36,513	1.00	94,280	1.00	75,303
Exec V	1.00	112,413	1.00	119,852	1.00	125,245
Office Secy III	1.00	104	1.00	36,346	0.00	0
Prgm Mgr Senior I	1.00	101,021	1.00	106,588	1.00	112,439
Total D40W0107	12.00	677,750	13.00	1,027,276	13.00	1,045,967
D40W0108 - Museum Services						
Admin Spec II	1.00	0	0.00	0	0.00	0
Administrative Mgr I	1.00	84,278	1.00	87,091	1.00	91,883
Administrator I	1.00	62,849	2.00	130,933	2.00	124,672
Administrator II	2.00	138,594	2.00	154,975	3.00	219,838
Administrator IV	1.00	56,087	1.00	80,674	1.00	67,802
Archaeologist III	0.00	0	0.00	0	1.00	48,525
Education & Exhibition Spec I	1.00	46,956	1.00	49,953	1.00	52,679
Education & Exhibition Spec II	1.00	49,982	1.00	53,179	1.00	56,084
Education & Exhibition Spec Lead	1.00	19,552	1.00	52,167	3.00	178,659
Education & Exhibition Supv	1.00	58,315	1.00	61,526	1.00	64,903
Maint Chief I	1.00	41,542	1.00	44,186	1.00	46,175
Maint Chief II	0.00	0	0.00	0	1.00	41,068
Maint Chief II Non Lic	1.00	55,040	1.00	58,658	1.00	61,298
Maint Chief IV Non-Licensed	1.00	66,797	1.00	70,510	1.00	74,414
Maint Supv II	1.00	69,165	1.00	73,682	1.00	76,998
Park Technician II	1.00	45,823	1.00	48,750	1.00	50,944
Prgm Mgr III	1.00	64,055	1.00	104,915	1.00	102,608
Research & Preservation Spec I	2.00	98,018	2.00	101,750	2.00	105,375
Research & Preservation Spec II	1.00	54,284	1.00	57,247	1.00	60,373
Research & Preservation Spec Lead	2.00	118,314	2.00	131,062	2.00	137,613
Total D40W0108	21.00	1,129,651	21.00	1,361,258	26.00	1,661,911
D40W0109 - Research Survey and Registration						
Admin Officer III	2.00	125,019	2.00	131,910	2.00	139,153

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Administrative Mgr III	1.00	97,572	1.00	103,921	1.00	108,598
Administrator I	4.00	235,290	4.00	260,140	4.00	262,378
Administrator III	1.00	70,272	1.00	74,859	1.00	78,228
Administrator IV	2.00	135,347	2.00	143,395	2.00	156,210
Archaeologist IV	1.00	21,001	0.00	0	0.00	0
Research & Preservation Supv	1.00	47,814	1.00	81,104	1.00	67,404
Total D40W0109	12.00	732,315	11.00	795,329	11.00	811,971
D40W0110 - Preservation Services						
Admin Spec II	1.00	42,618	1.00	45,333	1.00	47,373
Administrator I	5.00	305,198	5.00	332,054	4.00	297,978
Administrator II	1.00	71,054	1.00	74,978	1.00	79,100
Administrator III	2.00	159,636	2.00	164,978	2.00	182,955
Archaeologist IV	1.00	88,403	1.00	94,280	1.00	98,523
Prgm Mgr III	1.00	88,785	1.00	94,551	1.00	98,806
Research & Preservation Spec Lead	1.00	58,961	1.00	62,795	1.00	64,392
Research & Preservation Supv	1.00	34,726	1.00	52,606	1.00	83,092
Total D40W0110	13.00	849,381	13.00	921,575	12.00	952,219
Total D40 Department of Planning	127.00	8,703,977	127.00	9,984,303	132.00	10,749,657