

STATE OF MARYLAND

Selected State Officials

LAWRENCE J. HOGAN JR.
Governor of Maryland

BOYD K. RUTHERFORD
Lieutenant Governor of Maryland

PETER FRANCHOT
Comptroller of Maryland

NANCY K. KOPP
State Treasurer

DEPARTMENT OF BUDGET AND MANAGEMENT

David R. Brinkley
Secretary

Marc Nicole
Deputy Secretary

OFFICE OF BUDGET ANALYSIS

Jonathan Martin
Director

Cheri Gerard
Assistant Director

Robin Sabatini
Assistant Director

Kurt Stolzenbach
Assistant Director

Supervising Budget Examiners

Nathan Bowen

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Budget Analysts

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Nick Napolitano
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Emily Vianna
Jeff Wulbrecht

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Michelle Pack

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Barbara Wilkins

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Many thanks to the BARS Technical team who also assisted.

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Payments to Civil Divisions of the State

Summary of Payments to Civil Divisions of the State

	2018 Actual	2019 Appropriation	2020 Allowance
Operating Expenses	166,483,732	169,662,833	175,081,514
Net General Fund Expenditure	166,483,732	168,462,833	173,831,514
Special Fund Expenditure	0	1,200,000	1,250,000
Total Expenditure	<u>166,483,732</u>	<u>169,662,833</u>	<u>175,081,514</u>

Payments to Civil Divisions of the State

A15000.01 Disparity Grants

Program Description

Section 16-501 of the Local Government Article authorizes disparity grants to address the differences in the capacities of Baltimore City and certain counties to raise revenue from the local income tax. In general, the grants are the lesser of an amount to raise the jurisdiction's per capita income tax revenues to 75% of the state average or the fiscal year 2010 cap. The formula was modified during the 2013 legislative session to add a minimum grant amount based on the local tax effort of eligible counties and raises from 2.4% to 2.6% the local income tax rate required to be eligible to receive a grant.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Jurisdictional Allocation (\$)				
Allegany	7,298,505	7,298,505	7,298,505	7,298,505
Baltimore City	77,105,345	79,051,790	76,012,567	76,580,403
Caroline	2,131,782	2,131,782	2,131,782	3,300,718
Cecil	314,642	510,882	1,058,483	1,504,377
Dorchester	2,022,690	2,022,690	2,022,690	2,022,690
Garrett	2,131,271	2,131,271	2,131,271	2,131,271
Prince George's	26,631,763	30,877,226	34,099,612	36,196,527
Somerset	4,908,167	4,908,167	5,176,433	5,429,183
Washington	1,607,161	1,660,099	1,902,685	2,060,337
Wicomico	7,644,859	8,232,659	8,970,144	9,648,842
Total	<u>131,796,185</u>	<u>138,825,071</u>	<u>140,804,172</u>	<u>146,172,853</u>

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	<u>138,825,071</u>	<u>140,804,172</u>	<u>146,172,853</u>
Total Operating Expenses	<u>138,825,071</u>	<u>140,804,172</u>	<u>146,172,853</u>
Total Expenditure	<u><u>138,825,071</u></u>	<u><u>140,804,172</u></u>	<u><u>146,172,853</u></u>
Net General Fund Expenditure	<u>138,825,071</u>	<u>140,804,172</u>	<u>146,172,853</u>
Total Expenditure	<u><u>138,825,071</u></u>	<u><u>140,804,172</u></u>	<u><u>146,172,853</u></u>

Payments to Civil Divisions of the State

A15000.02 Teacher Retirement Supplemental Grants

Program Description

Section 16-503 of the Local Government Article authorizes annual grants to specified local jurisdictions to help offset the impact of sharing teachers' retirement costs with the counties and Baltimore City. The grants were established in Chapter 1 of the first special legislation session of 2012.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Jurisdictional Allocation (\$)				
Allegany	1,632,106	1,632,106	1,632,106	1,632,106
Baltimore City	10,047,596	10,047,596	10,047,596	10,047,596
Baltimore	3,000,000	3,000,000	3,000,000	3,000,000
Caroline	685,108	685,108	685,108	685,108
Dorchester	308,913	308,913	308,913	308,913
Garrett	406,400	406,400	406,400	406,400
Prince George's	9,628,702	9,628,702	9,628,702	9,628,702
Somerset	381,999	381,999	381,999	381,999
Wicomico	1,567,837	1,567,837	1,567,837	1,567,837
Total	<u>27,658,661</u>	<u>27,658,661</u>	<u>27,658,661</u>	<u>27,658,661</u>

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	<u>27,658,661</u>	<u>27,658,661</u>	<u>27,658,661</u>
Total Operating Expenses	<u>27,658,661</u>	<u>27,658,661</u>	<u>27,658,661</u>
Total Expenditure	<u>27,658,661</u>	<u>27,658,661</u>	<u>27,658,661</u>
Net General Fund Expenditure	<u>27,658,661</u>	<u>27,658,661</u>	<u>27,658,661</u>
Total Expenditure	<u>27,658,661</u>	<u>27,658,661</u>	<u>27,658,661</u>

Payments to Civil Divisions of the State

A15000.03 Miscellaneous Grants

Program Description

The grants in this program represent revenues attributable to the State Admissions and Amusement (A&A) Tax that are distributed to certain jurisdictions per Md. TAX-GENERAL Code Ann. § 2-202.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	0	1,200,000	1,250,000
	Total Operating Expenses	0	1,200,000	1,250,000
	Total Expenditure	<u>0</u>	<u>1,200,000</u>	<u>1,250,000</u>
	Special Fund Expenditure	0	1,200,000	1,250,000
	Total Expenditure	<u>0</u>	<u>1,200,000</u>	<u>1,250,000</u>
Special Fund Expenditure				
A15301	Calvert County Gaming Tax Fund	0	1,200,000	1,250,000
	Total	<u>0</u>	<u>1,200,000</u>	<u>1,250,000</u>

LEGISLATIVE

General Assembly of Maryland

Department of Legislative Services

Legislative Branch

Summary of Legislative Branch

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	749.00	751.00	751.00
Salaries, Wages and Fringe Benefits	69,242,695	74,463,620	76,217,810
Technical and Special Fees	1,328,620	1,409,192	1,405,462
Operating Expenses	18,762,306	15,391,163	17,842,418
Net General Fund Expenditure	<u>89,333,621</u>	<u>91,263,975</u>	<u>95,465,690</u>
Total Expenditure	<u><u>89,333,621</u></u>	<u><u>91,263,975</u></u>	<u><u>95,465,690</u></u>

Legislative Branch

Summary of General Assembly of Maryland

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	365.00	367.00	367.00
Salaries, Wages and Fringe Benefits	29,447,041	30,991,495	31,518,145
Technical and Special Fees	160,818	10,921	10,921
Operating Expenses	9,500,274	8,864,270	10,751,270
Net General Fund Expenditure	39,108,133	39,866,686	42,280,336
Total Expenditure	39,108,133	39,866,686	42,280,336

Legislative Branch

B75A01.01 Senate

Program Description

The Senate is composed of 47 Senators. The Senate initiates legislation, holds legislative hearings, confirms designated appointments of the Governor and tries impeachment cases. Funds are provided for the compensation of the President of the Senate, Senators, and for staff; for reimbursement of expenses related to the session and meetings in the interim; and for each Senator's district office accounts.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	125.00	125.00	125.00
01 Salaries, Wages and Fringe Benefits	10,312,336	11,125,827	11,415,173
02 Technical and Special Fees	51,072	10,921	10,921
03 Communications	230	0	0
04 Travel	518,387	645,250	645,250
07 Motor Vehicle Operation and Maintenance	2,646	0	0
08 Contractual Services	1,203,112	1,453,982	1,923,982
09 Supplies and Materials	4,812	15,000	15,000
10 Equipment - Replacement	1,069,408	75,000	75,000
11 Equipment - Additional	284	0	0
13 Fixed Charges	5,654	2,000	2,000
14 Land and Structures	16,326	0	0
Total Operating Expenses	2,820,859	2,191,232	2,661,232
Total Expenditure	13,184,267	13,327,980	14,087,326
Net General Fund Expenditure	13,184,267	13,327,980	14,087,326
Total Expenditure	13,184,267	13,327,980	14,087,326

Legislative Branch

B75A01.02 House of Delegates

Program Description

The House of Delegates is composed of 141 Delegates. The House initiates legislation; holds legislative hearings; conducts inquiries into complaints, grievances, and offenses as the Grand Inquest of the State; and has sole power of impeachment. Funds are provided for the compensation of the Speaker of the House of Delegates, Delegates, and staff; for reimbursement of expenses related to the session and meetings in the interim; and for each Delegate's district office accounts.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	239.00	239.00	239.00
01 Salaries, Wages and Fringe Benefits	19,046,433	19,711,443	19,950,191
02 Technical and Special Fees	109,746	0	0
03 Communications	(343)	0	0
04 Travel	1,755,333	2,135,750	2,135,750
07 Motor Vehicle Operation and Maintenance	1,631	0	0
08 Contractual Services	2,738,269	3,319,105	4,729,105
09 Supplies and Materials	3,525	30,000	30,000
10 Equipment - Replacement	1,219,704	200,000	200,000
13 Fixed Charges	3,627	2,000	2,000
14 Land and Structures	19,463	0	0
Total Operating Expenses	<u>5,741,209</u>	<u>5,686,855</u>	<u>7,096,855</u>
Total Expenditure	<u>24,897,388</u>	<u>25,398,298</u>	<u>27,047,046</u>
Net General Fund Expenditure	<u>24,897,388</u>	<u>25,398,298</u>	<u>27,047,046</u>
Total Expenditure	<u>24,897,388</u>	<u>25,398,298</u>	<u>27,047,046</u>

Legislative Branch

B75A01.03 General Legislative Expenses

Program Description

Certain services for the General Assembly are administered on a joint basis including supplies, equipment and furniture, maintenance, and out-of-state travel.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	88,272	154,225	152,781
04 Travel	95,697	336,000	336,000
08 Contractual Services	15,069	344,183	344,183
09 Supplies and Materials	689	2,000	2,000
10 Equipment - Replacement	613,378	20,000	20,000
13 Fixed Charges	210,898	219,000	226,000
14 Land and Structures	2,475	65,000	65,000
Total Operating Expenses	<u>938,206</u>	<u>986,183</u>	<u>993,183</u>
Total Expenditure	<u>1,026,478</u>	<u>1,140,408</u>	<u>1,145,964</u>
Net General Fund Expenditure	<u>1,026,478</u>	<u>1,140,408</u>	<u>1,145,964</u>
Total Expenditure	<u>1,026,478</u>	<u>1,140,408</u>	<u>1,145,964</u>

Legislative Branch

Summary of Department of Legislative Services

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	384.00	384.00	384.00
Salaries, Wages and Fringe Benefits	39,795,654	43,472,125	44,699,665
Technical and Special Fees	1,167,802	1,398,271	1,394,541
Operating Expenses	9,262,032	6,526,893	7,091,148
Net General Fund Expenditure	50,225,488	51,397,289	53,185,354
Total Expenditure	50,225,488	51,397,289	53,185,354

Legislative Branch

B75A01.04 Office of Operations and Support Services

Program Description

The primary duties of the Office of Operations and Support are to: (1) Manage all financial activities of the Department and the General Assembly, consistent with the State budget and the policies of the President and the Speaker, the Management Subcommittee, and the Legislative Policy Committee. (2) Manage all personnel functions for the Department and those personnel functions of the General Assembly as assigned by the President and the Speaker. (3) Manage all document printing and publication for the Department. (4) Oversee the operations of the Information Systems unit which include (a) Developing, coordinating, supporting, and maintaining the computer services, data processing, and information systems for the Department and the General Assembly. (b) Providing training related to information systems for employees of the Department and the General Assembly. (c) Planning for the future information systems needs of the Department and the General Assembly. (5) Supervise all other support services, where appropriate, to the General Assembly relating to distribution, copying, supplies, housekeeping, and maintenance.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	65.00	96.00	96.00
01 Salaries, Wages and Fringe Benefits	5,774,422	9,814,106	10,148,596
02 Technical and Special Fees	523,574	666,031	644,471
03 Communications	269,095	631,550	706,450
04 Travel	32,430	63,090	81,600
06 Fuel and Utilities	4,058	6,000	5,000
07 Motor Vehicle Operation and Maintenance	0	100	100
08 Contractual Services	694,522	2,020,140	2,083,940
09 Supplies and Materials	422,915	828,000	824,000
10 Equipment - Replacement	873,205	632,800	963,100
11 Equipment - Additional	0	500	1,000
13 Fixed Charges	141,735	168,440	190,910
14 Land and Structures	72,979	42,600	52,600
Total Operating Expenses	2,510,939	4,393,220	4,908,700
Total Expenditure	8,808,935	14,873,357	15,701,767
Net General Fund Expenditure	8,808,935	14,873,357	15,701,767
Total Expenditure	8,808,935	14,873,357	15,701,767

Legislative Branch

B75A01.05 Office of Legislative Audits

Program Description

The primary duties of the Office of Legislative Audits are to: (1) Conduct fiscal and compliance audits of all agencies of the Executive and Judicial Branches of state government at least once every three years. (2) Conduct financial statement audits, performance audits, and special reviews of selected agencies as requested or as required by law. (3) Conduct financial management audits of local school systems. (4) Review the audit reports of local government units in the State.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	115.00	115.00	115.00
01 Salaries, Wages and Fringe Benefits	<u>12,834,533</u>	<u>13,772,257</u>	<u>14,095,637</u>
02 Technical and Special Fees	<u>26,502</u>	<u>28,600</u>	<u>47,530</u>
03 Communications	6,460	6,700	7,200
04 Travel	202,228	236,500	236,500
07 Motor Vehicle Operation and Maintenance	10,289	12,473	1,611
08 Contractual Services	210,760	206,166	207,873
09 Supplies and Materials	82,008	76,928	102,704
10 Equipment - Replacement	776,708	52,689	58,293
13 Fixed Charges	<u>17,349</u>	<u>18,900</u>	<u>19,700</u>
Total Operating Expenses	<u>1,305,802</u>	<u>610,356</u>	<u>633,881</u>
Total Expenditure	<u><u>14,166,837</u></u>	<u><u>14,411,213</u></u>	<u><u>14,777,048</u></u>
Net General Fund Expenditure	<u>14,166,837</u>	<u>14,411,213</u>	<u>14,777,048</u>
Total Expenditure	<u><u>14,166,837</u></u>	<u><u>14,411,213</u></u>	<u><u>14,777,048</u></u>

Legislative Branch

B75A01.06 Office of Legislative Information Systems

Program Description

Effective July 1, 2018, the Office of Legislative Information Systems was eliminated as a separate budgetary unit of the Department of Legislative Services. The duties previously administered by the former Office of Legislative Information Systems were reorganized as the Information Systems unit within the Office of Operations and Support Services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	37.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	4,061,855	0	0
02 Technical and Special Fees	45,594	0	0
03 Communications	223,215	0	0
04 Travel	11,619	0	0
08 Contractual Services	1,186,337	0	0
09 Supplies and Materials	122,092	0	0
10 Equipment - Replacement	1,124,497	0	0
11 Equipment - Additional	4,855	0	0
13 Fixed Charges	7,357	0	0
14 Land and Structures	2,075	0	0
Total Operating Expenses	2,682,047	0	0
Total Expenditure	6,789,496	0	0
Net General Fund Expenditure	6,789,496	0	0
Total Expenditure	6,789,496	0	0

Legislative Branch

B75A01.07 Office of Policy Analysis

Program Description

Effective July 1, 2018, the Executive Director's Office was reorganized from the former Office of the Executive Director (B75A01.04) to the Office of Policy Analysis. The primary duties of the Executive Director are to: (1) Oversee the activities of the Department to ensure that its functions are performed correctly, efficiently, and timely, in a non-partisan manner. The primary duties of the Office of Policy Analysis are: (1) Analyze and make recommendations on fiscal matters that relate to the State budget and on policy issues. (2) Analyze and prepare legislation for members of the General Assembly. (3) Analyze proposed and emergency regulations of Executive Branch agencies. (4) Prepare recommendations for the revision of the statutory law for the General Assembly. (5) Provide professional staffing services for any committee or subcommittee of the General Assembly. (6) Provide library and information services to the General Assembly and the public. (7) Index and preserve information relating to the preparation of legislation, regulatory review, and statutory revision.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	167.00	173.00	173.00
01 Salaries, Wages and Fringe Benefits	17,124,844	19,885,762	20,455,432
02 Technical and Special Fees	572,132	703,640	702,540
03 Communications	650	200	200
04 Travel	84,495	104,750	101,000
08 Contractual Services	622,656	750,367	800,767
09 Supplies and Materials	534,447	531,500	522,500
10 Equipment - Replacement	1,415,936	10,000	0
11 Equipment - Additional	2,954	5,500	3,000
13 Fixed Charges	102,106	121,000	121,100
Total Operating Expenses	2,763,244	1,523,317	1,548,567
Total Expenditure	20,460,220	22,112,719	22,706,539
Net General Fund Expenditure	20,460,220	22,112,719	22,706,539
Total Expenditure	20,460,220	22,112,719	22,706,539

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
B75 - Legislative Branch						
B75A0101 - Senate						
Budget and Taxation Committee	0.00	130,765	0.00	130,765	0.00	149,756
Desk Officers	0.00	337,272	0.00	337,272	0.00	345,632
Education, Health & Environmental Affairs	0.00	113,760	0.00	113,760	0.00	116,389
Finance Committee	0.00	118,747	0.00	118,747	0.00	121,501
Judicial Proceedings Committee	0.00	126,593	0.00	126,593	0.00	129,543
Office of the Majority Leader	0.00	80,971	0.00	80,971	0.00	82,924
Office of the Minority Leader	0.00	137,149	0.00	137,149	0.00	140,577
Office of the President	0.00	653,420	0.00	653,420	0.00	675,451
Office of the Secretary of the Senate	0.00	104,003	0.00	104,003	0.00	105,624
President of the Senate	0.00	64,262	0.00	65,371	0.00	65,371
Regular Senate Staff	0.00	2,493,845	0.00	2,533,912	0.00	2,601,669
Senators	0.00	2,275,896	0.00	2,315,180	0.00	2,315,180
Session Support Personnel	125.00	584,455	125.00	584,455	125.00	590,800
Total B75A0101	125.00	7,221,138	125.00	7,301,598	125.00	7,440,417
B75A0102 - House of Delegates						
Appropriations Committee	0.00	135,108	0.00	135,108	0.00	138,200
Delegates	0.00	6,926,640	0.00	7,046,200	0.00	7,046,200
Delegation Staff	0.00	375,668	0.00	375,668	0.00	385,060
Desk Officers	0.00	341,557	0.00	341,557	0.00	356,720
Economic Matters Committee	0.00	126,843	0.00	126,843	0.00	129,800
Environmental Matters Committee	0.00	126,843	0.00	126,843	0.00	129,800
Health and Government Operations	0.00	126,843	0.00	126,843	0.00	129,800
Judiciary Committee	0.00	126,843	0.00	126,843	0.00	129,800
Office of the Chief Clerk	0.00	24,795	0.00	24,795	0.00	25,200
Office of the Majority Leader	0.00	80,971	0.00	80,971	0.00	82,924
Office of the Minority Leader	0.00	135,232	0.00	137,149	0.00	140,577
Office of the Speaker	0.00	765,371	0.00	765,371	0.00	823,754
Office of the Speaker Pro Tem	0.00	77,045	0.00	77,045	0.00	78,900
Regular House Staff	0.00	2,618,916	0.00	2,618,916	0.00	2,684,389
Session Support Personnel	239.00	468,455	239.00	468,455	239.00	474,800
Speaker	0.00	64,262	0.00	65,371	0.00	65,371
Ways and Means Committee	0.00	126,843	0.00	126,843	0.00	129,800
Total B75A0102	239.00	12,648,235	239.00	12,770,821	239.00	12,951,095
B75A0103 - General Legislative Expenses						
Legislative Security	1.00	19,987	3.00	99,987	3.00	102,487
Total B75A0103	1.00	19,987	3.00	99,987	3.00	102,487
B75A0104 - Office of the Operations and Support Services						
Deputy Office Director	1.00	160,100	1.00	166,200	1.00	170,355
Executive Director	1.00	179,000	0.00	0	0.00	0
IS Analyst/Engineer I	0.00	0	2.00	109,000	1.00	51,250
IS Analyst/Engineer II	0.00	0	1.00	67,000	2.00	135,300
IS Analyst/Engineer III	0.00	0	3.00	227,400	1.00	82,000
IS Principal Analyst/Engineer I	0.00	0	1.00	93,000	2.00	198,204
IS Principal Analyst/Engineer II	0.00	0	1.00	104,600	1.00	107,215
IS Principal Analyst/Engineer III	0.00	0	3.00	356,400	2.00	242,105
IS Senior Analyst/Engineer I	0.00	0	0.00	0	3.00	262,094
IS Senior Analyst/Engineer II	0.00	0	5.00	468,674	4.00	388,788
IS Technical Analyst/Engineer I	0.00	0	7.00	344,800	5.00	243,438

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IS Technical Analyst/Engineer II	0.00	0	1.00	64,700	4.00	242,927
IS Technical Analyst/Engineer III	0.00	0	4.00	300,200	3.00	229,498
Legislative Administrator	3.00	198,261	3.00	198,261	3.00	200,143
Legislative Aide	1.00	30,468	2.00	64,300	2.00	63,550
Legislative Assistant I	11.00	403,615	12.00	437,115	12.00	451,118
Legislative Assistant II	8.00	347,112	9.00	395,112	10.00	449,578
Legislative Associate I	6.00	294,063	6.00	294,063	5.00	252,781
Legislative Associate II	6.00	329,469	5.00	274,449	4.00	226,865
Legislative IS Technician	0.00	0	1.00	49,000	1.00	50,225
Legislative Manager I	4.00	324,696	4.00	324,696	7.00	580,207
Legislative Manager II	3.00	268,657	4.00	412,872	5.00	528,256
Legislative Specialist I	3.00	168,470	2.00	106,500	2.00	110,291
Legislative Specialist II	4.00	261,113	4.00	261,113	4.00	269,180
Legislative Supervisor	7.00	519,029	8.00	590,779	5.00	367,372
Office Director	1.00	178,358	2.00	333,850	2.00	342,196
Principal Policy Analyst I	1.00	102,595	0.00	0	0.00	0
Senior Administrator I	1.00	73,000	1.00	73,000	1.00	74,825
Senior Manager	4.00	542,172	4.00	522,404	4.00	538,539
Total B75A0104	65.00	4,380,178	96.00	6,639,488	96.00	6,858,300
B75A0105 - Office of Legislative Audits						
Deputy Office Director	1.00	154,160	1.00	154,160	1.00	158,014
IS Principal Analyst/Engineer III	1.00	119,812	1.00	119,812	1.00	122,807
IS Senior Analyst/Engineer II	1.00	89,463	1.00	89,463	1.00	91,700
IS Technical Analyst/Engineer II	1.00	67,363	1.00	67,363	1.00	69,047
Legislative Assistant II	2.00	83,010	2.00	83,010	1.00	43,850
Legislative Associate I	1.00	45,000	1.00	45,000	2.00	90,948
Legislative Manager II	16.00	1,891,468	16.00	1,891,468	16.00	1,889,890
Legislative Specialist II	1.00	75,071	1.00	75,071	1.00	76,948
Legislative Supervisor	1.00	75,472	1.00	75,472	1.00	80,434
Office Director	1.00	167,474	1.00	167,474	1.00	171,661
Principal Senior Auditor	1.00	103,243	1.00	103,243	1.00	105,824
Senior Auditor I	7.00	515,183	7.00	515,183	9.00	672,239
Senior Auditor II	14.00	1,133,859	14.00	1,133,859	11.00	900,654
Senior Auditor III	18.00	1,768,992	18.00	1,768,992	20.00	1,984,371
Senior Manager	5.00	689,978	5.00	689,978	5.00	707,229
Staff Auditor I	17.00	919,000	17.00	919,000	8.00	444,850
Staff Auditor II	15.00	904,838	15.00	904,838	23.00	1,394,151
Staff Auditor III	12.00	779,920	12.00	779,920	12.00	814,120
Total B75A0105	115.00	9,583,306	115.00	9,583,306	115.00	9,818,737
B75A0106 - Office of Legislative Information Systems						
Deputy Office Director	1.00	166,200	0.00	0	0.00	0
IS Analyst/Engineer I	2.00	109,000	0.00	0	0.00	0
IS Analyst/Engineer II	1.00	67,000	0.00	0	0.00	0
IS Analyst/Engineer III	3.00	227,400	0.00	0	0.00	0
IS Principal Analyst/Engineer I	1.00	93,000	0.00	0	0.00	0
IS Principal Analyst/Engineer II	1.00	104,600	0.00	0	0.00	0
IS Principal Analyst/Engineer III	3.00	356,400	0.00	0	0.00	0
IS Senior Analyst/Engineer II	5.00	468,674	0.00	0	0.00	0
IS Technical Analyst/Engineer I	7.00	344,800	0.00	0	0.00	0
IS Technical Analyst/Engineer II	1.00	64,700	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IS Technical Analyst/Engineer III	4.00	300,200	0.00	0	0.00	0
Legislative Aide	1.00	33,300	0.00	0	0.00	0
Legislative Assistant II	1.00	48,000	0.00	0	0.00	0
Legislative IS Technician	1.00	49,000	0.00	0	0.00	0
Legislative Manager II	2.00	233,000	0.00	0	0.00	0
Legislative Supervisor	1.00	71,750	0.00	0	0.00	0
Office Director	1.00	173,850	0.00	0	0.00	0
Senior Manager	1.00	154,000	0.00	0	0.00	0
Total B75A0106	37.00	3,064,874	0.00	0	0.00	0
B75A0107 - Office of Policy Analysis						
Deputy Office Director	3.00	447,042	4.00	615,142	3.00	489,004
Executive Director	0.00	0	1.00	185,000	1.00	189,625
Lead Principal Analyst	3.00	395,382	3.00	395,382	3.00	407,316
Legislative Aide	0.00	0	1.00	36,500	1.00	37,413
Legislative Assistant I	10.50	402,125	11.00	402,125	14.00	530,056
Legislative Assistant II	14.50	618,841	13.00	531,413	9.00	386,151
Legislative Associate I	7.00	321,608	7.00	321,608	9.00	423,292
Legislative Associate II	1.00	55,405	2.00	110,425	2.00	113,186
Legislative Librarian I	4.00	220,653	4.00	216,153	4.00	224,119
Legislative Librarian II	1.00	60,056	1.00	60,056	1.00	61,557
Legislative Manager I	3.00	223,507	3.00	223,507	4.00	295,593
Legislative Manager II	5.00	572,023	6.00	660,808	6.00	670,266
Legislative Specialist I	6.00	348,362	6.00	348,362	5.00	305,469
Legislative Specialist II	6.00	401,472	6.00	401,472	6.00	407,939
Legislative Supervisor	7.00	459,671	7.00	459,671	7.00	475,263
Office Director	1.00	174,420	1.00	160,000	1.00	164,000
Policy Analyst I	14.00	790,760	14.00	790,760	15.00	882,477
Policy Analyst II	13.00	837,366	13.00	837,366	10.00	635,191
Principal Policy Analyst I	11.00	1,102,727	13.00	1,300,302	15.00	1,521,107
Principal Policy Analyst II	12.00	1,460,933	12.00	1,460,933	12.00	1,499,506
Senior Administrator II	1.00	75,717	1.00	75,717	1.00	77,610
Senior Librarian I	1.00	57,376	1.00	57,376	0.00	0
Senior Manager	7.00	905,636	8.00	1,040,789	9.00	1,209,408
Senior Policy Analyst I	10.00	715,507	10.00	715,507	13.00	969,738
Senior Policy Analyst II	26.00	2,191,894	25.00	2,101,914	22.00	1,908,051
Total B75A0107	167.00	12,838,483	173.00	13,508,288	173.00	13,883,337
Total B75 Legislative Branch	749.00	49,756,201	751.00	49,903,488	751.00	51,054,373

JUDICIAL AND LEGAL REVIEW

Judiciary

Office of the Public Defender

Office of the Attorney General

Office of the State Prosecutor

Maryland Tax Court

Public Service Commission

Office of the People's Counsel

Subsequent Injury Fund

Uninsured Employers' Fund

Workers' Compensation Commission

Judiciary

Summary of Judiciary

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	3,989.00	4,028.50	4,084.00
Salaries, Wages and Fringe Benefits	357,911,789	372,968,984	400,743,189
Technical and Special Fees	20,632,186	22,136,138	23,296,031
Operating Expenses	169,186,085	181,503,152	195,465,624
Net General Fund Expenditure	484,179,869	508,512,856	549,105,981
Special Fund Expenditure	58,121,249	62,054,093	65,344,178
Federal Fund Expenditure	469,530	1,095,897	216,615
Reimbursable Fund Expenditure	4,959,412	4,945,428	4,838,070
Total Expenditure	547,730,060	576,608,274	619,504,844

Judiciary

C00A00.01 Court of Appeals

Program Description

The Court of Appeals is the State's highest court and generally exercises only appellate jurisdiction. The Chief Judge of the Court of Appeals is the administrative head of the judicial system of the State. The Court's appellate jurisdiction is almost fully discretionary with virtually all initial appeals heard by the Court of Special Appeals. In addition to its appellate adjudicatory functions, the Court of Appeals admits to the bar all persons eligible to practice law in the State; disciplines, suspends, and disbars lawyers subject to such action; and makes rules and regulations to govern practice, procedure, and judicial administration in all courts of the State.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	45.00	44.00	44.00
01 Salaries, Wages and Fringe Benefits	4,895,937	5,029,053	5,241,231
02 Technical and Special Fees	7,198,596	7,124,956	7,575,660
03 Communications	15,102	20,312	16,655
04 Travel	30,075	55,250	43,735
07 Motor Vehicle Operation and Maintenance	166	216	215
08 Contractual Services	224,026	302,110	299,010
09 Supplies and Materials	42,901	73,250	68,200
10 Equipment - Replacement	3,876	58,801	19,000
11 Equipment - Additional	742	25,000	15,760
13 Fixed Charges	197,515	221,500	211,800
Total Operating Expenses	514,403	756,439	674,375
Total Expenditure	12,608,936	12,910,448	13,491,266
Net General Fund Expenditure	12,608,936	12,910,448	13,491,266
Total Expenditure	12,608,936	12,910,448	13,491,266

Judiciary

C00A00.02 Court of Special Appeals

Program Description

The Court of Special Appeals began operations pursuant to constitutional authorization and statutory implementation. It exercises initial appellate jurisdiction in virtually all proceedings, but has no original jurisdiction.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	106.50	107.50	108.00
01 Salaries, Wages and Fringe Benefits	11,660,597	11,925,531	12,610,953
03 Communications	55,067	89,007	75,500
04 Travel	43,877	79,181	79,500
08 Contractual Services	155,928	123,615	114,200
09 Supplies and Materials	68,720	96,437	94,300
10 Equipment - Replacement	2,696	70,000	70,000
11 Equipment - Additional	0	94,500	92,500
13 Fixed Charges	49,716	34,817	56,145
Total Operating Expenses	376,004	587,557	582,145
Total Expenditure	12,036,601	12,513,088	13,193,098
Net General Fund Expenditure	12,036,601	12,513,088	13,193,098
Total Expenditure	12,036,601	12,513,088	13,193,098

Judiciary

C00A00.03 Circuit Court Judges

Program Description

The Circuit Courts for the 23 counties and Baltimore City are provided for in Article IV of the Constitution and various provisions of the Courts Article of the Code. These courts are Maryland's trial courts of general jurisdiction. They have original jurisdiction in the more serious criminal matters and the more substantial civil cases. In all counties but Montgomery, these courts exercise juvenile jurisdiction. These courts handle appeals from the District Court and from certain administrative agencies.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	427.00	423.00	427.00
01 Salaries, Wages and Fringe Benefits	63,144,994	66,356,837	68,284,306
02 Technical and Special Fees	137,295	0	0
03 Communications	8,074	7,150	8,580
04 Travel	184,781	164,803	186,565
08 Contractual Services	176	0	0
11 Equipment - Additional	0	0	27,000
12 Grants, Subsidies, and Contributions	5,976,384	6,200,219	6,356,299
13 Fixed Charges	0	2,300	2,300
Total Operating Expenses	6,169,415	6,374,472	6,580,744
Total Expenditure	69,451,704	72,731,309	74,865,050
Net General Fund Expenditure	68,406,448	71,746,946	73,828,481
Reimbursable Fund Expenditure	1,045,256	984,363	1,036,569
Total Expenditure	69,451,704	72,731,309	74,865,050
Reimbursable Fund Expenditure			
N00H00 Child Support Enforcement Administration	1,045,256	984,363	1,036,569
Total	1,045,256	984,363	1,036,569

Judiciary

C00A00.04 District Court

Program Description

Article IV, Section 1 of the Maryland Constitution, created the District Court of Maryland as a Court of Record, with a Seal to be used in the authentication of process being issued by the Court. Section 1-601, of the Courts and Judicial Proceedings Article of the Annotated Code of Maryland, established the District Court of Maryland as a court of limited jurisdiction. Sections 41B-41I of Article IV, of the Maryland Constitution provide for the appointment of a Chief Judge, as well as judicial and non-judicial personnel, necessary to the functioning of the District Court of Maryland. CJ 1-620 divides the State into twelve districts and lists the composition of each district. The District Court of Maryland is currently administered by a Chief Judge. Assisting the Chief Judge with the daily operation of the Court is a Chief Clerk, four Assistant Chief Clerks, Chief Internal Auditor, and a Coordinator of Commissioner Activity. The Chief Judge also receives assistance from the Administrative Judge, the Administrative Clerk, and the Administrative Commissioner in each district.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,548.50	1,564.50	1,588.00
01 Salaries, Wages and Fringe Benefits	132,217,622	135,659,944	146,147,681
02 Technical and Special Fees	12,906,671	14,513,190	15,211,246
03 Communications	4,960,239	5,356,784	4,702,426
04 Travel	842,452	871,736	913,512
06 Fuel and Utilities	515,167	414,219	529,782
07 Motor Vehicle Operation and Maintenance	83,919	95,674	66,015
08 Contractual Services	17,194,420	17,643,324	19,948,476
09 Supplies and Materials	2,159,609	1,897,908	1,863,100
10 Equipment - Replacement	1,270,090	1,473,600	2,210,620
11 Equipment - Additional	389,889	746,700	336,900
12 Grants, Subsidies, and Contributions	847,297	1,352,978	1,515,929
13 Fixed Charges	10,463,826	11,120,041	12,305,636
14 Land and Structures	356,577	1,159,000	2,042,300
Total Operating Expenses	39,083,485	42,131,964	46,434,696
Total Expenditure	184,207,778	192,305,098	207,793,623
Net General Fund Expenditure	184,042,007	192,232,683	207,793,623
Reimbursable Fund Expenditure	165,771	72,415	0
Total Expenditure	184,207,778	192,305,098	207,793,623
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	165,771	72,415	0
Total	165,771	72,415	0

Judiciary

C00A00.06 Administrative Office of the Courts

Program Description

Section 13-101 of the Courts and Judicial Proceeding Article of the Annotated Code provides for the establishment of an Administrative Office of the Courts, its personnel, duties, and functions. The office is headed by a State Court Administrator appointed by and serving at the pleasure of the Chief Judge of the Court of Appeals. The Administrative Office provides staff support to the Chief Judge of the Court of Appeals and assists the Chief Judge in carrying out the duties of administrative head of the judicial system. The Office attempts to aid in improving the business methods of the courts of the State and enhance efficiency in performing judicial functions. The Administrative Office is establishing improved methods of gathering and reporting information through automated data processing; expanding programs of education and training for judicial and non-judicial personnel; and formalizing a planning process for the judicial system by identifying potential problem areas, developing feasible solutions for the problems, developing strategies for implementation of those solutions, and then implementing them.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	233.50	237.65	242.00
01 Salaries, Wages and Fringe Benefits	21,876,985	24,248,095	26,288,069
02 Technical and Special Fees	118,351	163,680	157,900
03 Communications	364,896	360,925	392,197
04 Travel	724,425	903,099	898,470
06 Fuel and Utilities	322,320	413,504	334,387
07 Motor Vehicle Operation and Maintenance	69,612	94,296	84,080
08 Contractual Services	9,903,536	12,309,278	10,494,236
09 Supplies and Materials	386,695	682,980	502,340
10 Equipment - Replacement	71,231	214,537	243,260
11 Equipment - Additional	525,233	230,049	613,000
12 Grants, Subsidies, and Contributions	42,207,320	46,454,431	51,373,295
13 Fixed Charges	3,552,473	3,575,172	4,117,740
14 Land and Structures	0	0	3,427,000
Total Operating Expenses	58,127,741	65,238,271	72,480,005
Total Expenditure	80,123,077	89,650,046	98,925,974
Net General Fund Expenditure	61,795,096	68,776,047	77,709,359
Special Fund Expenditure	17,508,628	19,500,000	21,000,000
Federal Fund Expenditure	442,891	1,090,388	216,615
Reimbursable Fund Expenditure	376,462	283,611	0
Total Expenditure	80,123,077	89,650,046	98,925,974
Special Fund Expenditure			
C00305 Maryland Legal Services Corporations	17,508,628	19,500,000	21,000,000
Total	17,508,628	19,500,000	21,000,000
Federal Fund Expenditure			
16.585 Drug Court Discretionary Grant Program	40,587	29,853	0
93.586 State Court Improvement Program	402,304	1,060,535	216,615
Total	442,891	1,090,388	216,615

Judiciary

C00A00.06 Administrative Office of the Courts

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	118,599	66,540	0
N00H00	Child Support Enforcement Administration	90,799	0	0
R30B21	University of Maryland, Baltimore Campus	0	83,810	0
V00D01	Department of Juvenile Services	167,064	133,261	0
	Total	<u>376,462</u>	<u>283,611</u>	<u>0</u>

Judiciary

C00A00.07 Court Related Agencies

Program Description

The Standing Committee on Rules of Practice and Procedure and staff are appointed by the Court of Appeals, Sections 13-301 through 13-303 of the Courts and Judicial Proceedings Article, in order to aid in the exercise of the rulemaking power of the Court. The State Reporter is appointed by the judges of the Court of Appeals under Section 13-201 of the Article. In accordance with the provisions of Section 13-203, it is a duty of the State Reporter to prepare for publication the official reports known as Maryland Reports and Maryland Appellate Reports, of cases decided in the Court of Appeals of Maryland or in the Court of Special Appeals and designated by the respective court to be reported. The program provides for the purchase of copies of each volume of the Maryland Reports and copies of each volume of the Maryland Appellate Reports as specified in the contract. The Commission on Judicial Disabilities was created by Article IV, Sections 4A and 4B of the Maryland Constitution to receive complaints, investigate, hold formal hearings if necessary, and file a report and recommendation with the Court of Appeals of Maryland with respect to the censure, retirement or removal of judges. The State Board of Law Examiners operates pursuant to the Business Occupations and Professions Article, Sections 10-201 through 10-203, and the Rules Governing Admission to the Bar of Maryland. The Board registers law students, checks their pre-legal and legal education, has character investigations made, and administers examinations twice a year to those qualified to take them. It has authority to recommend the admission to the bar of qualified attorneys from other jurisdictions upon proof of good moral character.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	16.75	17.00	17.00
01 Salaries, Wages and Fringe Benefits	1,827,015	1,804,158	1,986,128
02 Technical and Special Fees	57,180	90,000	90,000
03 Communications	9,675	15,880	11,120
04 Travel	21,132	39,540	35,580
08 Contractual Services	949,942	1,073,400	1,236,730
09 Supplies and Materials	22,059	34,210	28,945
10 Equipment - Replacement	0	15,250	12,500
11 Equipment - Additional	13,322	5,183	5,000
13 Fixed Charges	12,627	13,655	12,945
Total Operating Expenses	<u>1,028,757</u>	<u>1,197,118</u>	<u>1,342,820</u>
Total Expenditure	<u>2,912,952</u>	<u>3,091,276</u>	<u>3,418,948</u>
Net General Fund Expenditure	<u>2,912,952</u>	<u>3,091,276</u>	<u>3,418,948</u>
Total Expenditure	<u>2,912,952</u>	<u>3,091,276</u>	<u>3,418,948</u>

Judiciary

C00A00.08 State Law Library

Program Description

The Maryland State Law Library operates under the provisions of Section 13-501 through 13-504 of the Courts and Judicial Proceedings Article. The library consists of three major areas of resource materials: law, State and Federal government documents, and a comprehensive collection of Maryland history and genealogy. The State Law Library's primary objective is to serve the legal information needs of the Judiciary and various segments of State government.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions		17.00	16.60	17.00
01	Salaries, Wages and Fringe Benefits	1,574,878	1,684,756	1,798,054
03	Communications	745	1,036	769
04	Travel	4,092	9,380	14,380
08	Contractual Services	423,602	434,604	373,815
09	Supplies and Materials	819,874	875,211	895,240
11	Equipment - Additional	0	2,757	0
13	Fixed Charges	489,381	621,260	652,170
Total Operating Expenses		<u>1,737,694</u>	<u>1,944,248</u>	<u>1,936,374</u>
Total Expenditure		<u><u>3,312,572</u></u>	<u><u>3,629,004</u></u>	<u><u>3,734,428</u></u>
Net General Fund Expenditure		3,309,137	3,620,004	3,725,928
Special Fund Expenditure		<u>3,435</u>	<u>9,000</u>	<u>8,500</u>
Total Expenditure		<u><u>3,312,572</u></u>	<u><u>3,629,004</u></u>	<u><u>3,734,428</u></u>
Special Fund Expenditure				
C00302	Xerox Copy Fee	<u>3,435</u>	<u>9,000</u>	<u>8,500</u>
Total		<u>3,435</u>	<u>9,000</u>	<u>8,500</u>

Judiciary

C00A00.09 Judicial Information Systems

Program Description

This program is a consolidation of the State supported judicial data processing activities. Service is provided to the District Court case processing system in the areas of traffic adjudication, criminal and civil judgments, juvenile, warrants, and office automation projects. Support is given to the Eighth Circuit Court in the court case processing systems of criminal, civil, juvenile, and jury selection. Other Circuit Court support includes both statistical reporting and office automation. The Appellate Courts are provided with case management support in addition to statistical reporting and office automation.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	141.75	153.75	162.00
01 Salaries, Wages and Fringe Benefits	15,775,796	16,678,649	19,864,159
03 Communications	4,291,053	4,223,909	4,299,570
04 Travel	41,961	86,049	62,500
06 Fuel and Utilities	0	1,783	1,783
08 Contractual Services	27,226,853	30,366,344	32,057,199
09 Supplies and Materials	215,256	338,102	303,155
10 Equipment - Replacement	2,186,917	2,064,942	2,428,750
11 Equipment - Additional	3,474,499	1,296,342	669,000
13 Fixed Charges	685	6,600	2,000
Total Operating Expenses	<u>37,437,224</u>	<u>38,384,071</u>	<u>39,823,957</u>
Total Expenditure	<u>53,213,020</u>	<u>55,062,720</u>	<u>59,688,116</u>
Net General Fund Expenditure	47,001,582	46,687,866	50,755,814
Special Fund Expenditure	6,211,438	8,374,854	8,932,302
Total Expenditure	<u>53,213,020</u>	<u>55,062,720</u>	<u>59,688,116</u>
Special Fund Expenditure			
C00301 Land Improvement Surcharge	6,211,438	8,374,854	8,932,302
Total	<u>6,211,438</u>	<u>8,374,854</u>	<u>8,932,302</u>

Judiciary

C00A00.10 Clerks of the Circuit Court

Program Description

Article IV, Section 25 of the Maryland Constitution creates a Clerk of the Circuit Court for each County and Baltimore City. The clerk is elected by a plurality of the qualified voters in the respective County or City, and has charge and custody of records and other papers as required by law. The duties of the twenty-four offices include issuing writs, recording of land instruments and other documents, issuing various licenses and administering oaths of office, and handling matters related to operation of courts as directed by law. Some Officials also handle jury selection.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,453.00	1,464.50	1,479.00
01 Salaries, Wages and Fringe Benefits	104,937,965	109,481,961	118,422,608
02 Technical and Special Fees	214,093	244,312	261,225
03 Communications	1,871,822	2,326,390	2,243,433
04 Travel	191,425	334,758	346,189
06 Fuel and Utilities	15,071	19,668	15,800
08 Contractual Services	1,258,970	2,867,236	3,128,278
09 Supplies and Materials	1,600,766	2,038,332	1,814,290
10 Equipment - Replacement	926,929	940,031	874,175
11 Equipment - Additional	151,073	287,026	407,870
12 Grants, Subsidies, and Contributions	0	333,090	295,250
13 Fixed Charges	1,065,018	1,187,136	1,246,860
Total Operating Expenses	7,081,074	10,333,667	10,372,145
Total Expenditure	112,233,132	120,059,940	129,055,978
Net General Fund Expenditure	92,067,110	96,934,498	105,189,464
Special Fund Expenditure	16,794,099	19,520,403	20,065,013
Reimbursable Fund Expenditure	3,371,923	3,605,039	3,801,501
Total Expenditure	112,233,132	120,059,940	129,055,978
Special Fund Expenditure			
C00301 Land Improvement Surcharge	16,666,475	19,276,091	20,065,013
SWF322 Housing Counseling and Foreclosure Mediation Fund	127,624	244,312	0
Total	16,794,099	19,520,403	20,065,013
Reimbursable Fund Expenditure			
N00H00 Child Support Enforcement Administration	3,371,923	3,605,039	3,801,501
Total	3,371,923	3,605,039	3,801,501

Judiciary

Clerk of the Circuit Court - Allegany County

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions		18.00	18.00	18.00
01	Salaries, Wages and Fringe Benefits	1,420,187	1,496,465	1,606,829
03	Communications	18,934	21,287	21,273
04	Travel	12,921	8,613	14,035
08	Contractual Services	10,298	30,076	28,830
09	Supplies and Materials	25,873	36,425	28,325
10	Equipment - Replacement	1,949	20,000	19,700
11	Equipment - Additional	6,432	10,000	10,000
13	Fixed Charges	9,055	2,085	2,215
Total Operating Expenses		85,462	128,486	124,378
Total Expenditure		1,505,649	1,624,951	1,731,207
Net General Fund Expenditure		1,074,996	1,157,681	1,278,218
Special Fund		338,456	364,128	386,455
Reimbursable Fund		92,197	103,142	66,534
Total Expenditure		1,505,649	1,624,951	1,731,207

Clerk of the Circuit Court - Anne Arundel County

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions		123.00	123.00	123.00
01	Salaries, Wages and Fringe Benefits	9,250,189	9,307,394	9,951,801
03	Communications	196,767	272,356	248,981
04	Travel	1,273	3,680	3,900
08	Contractual Services	218,376	285,990	305,060
09	Supplies and Materials	140,480	152,600	186,835
10	Equipment - Replacement	150,239	74,200	61,500
11	Equipment - Additional	1,095	0	2,000
13	Fixed Charges	71,986	89,500	89,675
Total Operating Expenses		780,216	878,326	897,951
Total Expenditure		10,030,405	10,185,720	10,849,752
Net General Fund Expenditure		8,337,500	8,434,978	9,055,860
Special Fund		1,506,245	1,564,192	1,593,874
Reimbursable Fund		186,660	186,550	200,018
Total Expenditure		10,030,405	10,185,720	10,849,752

Judiciary

Clerk of the Circuit Court - Baltimore County

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
	Number of Authorized Positions	141.00	145.00	151.00
01	Salaries, Wages and Fringe Benefits	10,117,070	10,836,916	12,069,670
03	Communications	146,367	151,297	150,571
04	Travel	9,018	18,500	12,775
08	Contractual Services	55,907	449,800	794,955
09	Supplies and Materials	99,061	139,538	109,005
10	Equipment - Replacement	1	77,000	210,000
11	Equipment - Additional	19,982	45,000	164,000
13	Fixed Charges	163,152	180,000	182,425
	Total Operating Expenses	493,488	1,061,135	1,623,731
	Total Expenditure	10,610,558	11,898,051	13,693,401
	Net General Fund Expenditure	8,920,226	9,680,153	11,146,221
	Special Fund	1,580,969	2,073,189	2,354,427
	Reimbursable Fund	109,363	144,709	192,753
	Total Expenditure	10,610,558	11,898,051	13,693,401

Clerk of the Circuit Court - Calvert County

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
	Number of Authorized Positions	25.00	25.00	25.00
01	Salaries, Wages and Fringe Benefits	1,900,057	2,045,772	2,164,292
03	Communications	19,516	21,260	22,953
04	Travel	2,752	7,425	9,650
08	Contractual Services	12,685	24,505	26,970
09	Supplies and Materials	23,546	38,655	38,930
10	Equipment - Replacement	6,325	7,500	7,800
11	Equipment - Additional	2,561	0	0
13	Fixed Charges	7,079	3,000	2,905
	Total Operating Expenses	74,464	102,345	109,208
	Total Expenditure	1,974,521	2,148,117	2,273,500
	Net General Fund Expenditure	1,532,733	1,560,891	1,748,338
	Special Fund	331,784	492,997	428,798
	Reimbursable Fund	110,004	94,229	96,364
	Total Expenditure	1,974,521	2,148,117	2,273,500

Judiciary

Clerk of the Circuit Court - Caroline County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	953,574	1,014,891	1,080,745
03 Communications	13,039	13,901	14,300
04 Travel	253	2,196	2,450
08 Contractual Services	1,547	8,215	7,145
09 Supplies and Materials	9,714	18,795	14,120
10 Equipment - Replacement	0	13,000	12,500
11 Equipment - Additional	0	1,500	2,000
13 Fixed Charges	10,283	10,600	10,300
Total Operating Expenses	34,836	68,207	62,815
Total Expenditure	988,410	1,083,098	1,143,560
Net General Fund Expenditure	824,156	926,146	984,361
Special Fund	113,445	100,492	101,245
Reimbursable Fund	50,809	56,460	57,954
Total Expenditure	988,410	1,083,098	1,143,560

Clerk of the Circuit Court - Carroll County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	33.00	33.00	33.00
01 Salaries, Wages and Fringe Benefits	2,619,164	2,701,400	2,840,377
03 Communications	39,943	54,404	53,665
04 Travel	13,542	4,946	5,500
08 Contractual Services	12,659	34,280	32,455
09 Supplies and Materials	25,576	38,877	45,420
10 Equipment - Replacement	1,070	25,000	18,000
11 Equipment - Additional	0	1,200	2,400
13 Fixed Charges	15,068	2,000	2,150
Total Operating Expenses	107,858	160,707	159,590
Total Expenditure	2,727,022	2,862,107	2,999,967
Net General Fund Expenditure	2,017,763	2,147,146	2,245,779
Special Fund	616,714	609,845	612,911
Reimbursable Fund	92,545	105,116	141,277
Total Expenditure	2,727,022	2,862,107	2,999,967

Judiciary

Clerk of the Circuit Court - Cecil County

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions		32.00	32.00	32.00
01	Salaries, Wages and Fringe Benefits	2,385,126	2,491,500	2,704,698
03	Communications	20,411	27,423	26,456
04	Travel	7,153	9,197	9,935
08	Contractual Services	31,594	68,018	56,445
09	Supplies and Materials	39,669	35,282	30,170
10	Equipment - Replacement	0	22,000	22,250
13	Fixed Charges	15,721	7,159	7,915
Total Operating Expenses		114,548	169,079	153,171
Total Expenditure		2,499,674	2,660,579	2,857,869
Net General Fund Expenditure		2,125,014	2,221,043	2,386,689
Special Fund		240,326	297,968	321,675
Reimbursable Fund		134,334	141,568	149,505
Total Expenditure		2,499,674	2,660,579	2,857,869

Clerk of the Circuit Court - Charles County

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions		47.00	47.00	47.00
01	Salaries, Wages and Fringe Benefits	3,328,431	3,501,007	3,754,720
03	Communications	24,664	40,470	31,802
04	Travel	3,506	12,827	24,450
08	Contractual Services	28,367	54,850	145,076
09	Supplies and Materials	38,532	57,250	49,150
10	Equipment - Replacement	3,520	9,500	2,500
11	Equipment - Additional	15,557	0	20,500
13	Fixed Charges	18,586	5,050	5,000
Total Operating Expenses		132,732	179,947	278,478
Total Expenditure		3,461,163	3,680,954	4,033,198
Net General Fund Expenditure		2,990,617	3,243,764	3,587,763
Special Fund		393,505	422,586	441,590
Reimbursable Fund		77,041	14,604	3,845
Total Expenditure		3,461,163	3,680,954	4,033,198

Judiciary

Clerk of the Circuit Court - Dorchester County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	1,321,588	1,348,875	1,428,580
03 Communications	21,596	22,885	23,761
04 Travel	2,794	4,100	4,000
08 Contractual Services	21,752	68,726	26,675
09 Supplies and Materials	21,516	19,411	17,685
10 Equipment - Replacement	7,297	20,000	20,000
11 Equipment - Additional	0	2,500	0
13 Fixed Charges	18,089	3,600	4,565
Total Operating Expenses	93,044	141,222	96,686
Total Expenditure	1,414,632	1,490,097	1,525,266
Net General Fund Expenditure	1,066,313	1,066,611	1,041,577
Special Fund	322,707	382,092	387,602
Reimbursable Fund	25,612	41,394	96,087
Total Expenditure	1,414,632	1,490,097	1,525,266

Clerk of the Circuit Court - Frederick County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	42.50	44.50	47.00
01 Salaries, Wages and Fringe Benefits	3,267,475	3,416,778	3,912,791
03 Communications	72,426	75,710	74,535
04 Travel	22,181	4,727	23,150
08 Contractual Services	32,576	33,999	34,235
09 Supplies and Materials	70,864	62,205	52,725
10 Equipment - Replacement	0	25,000	4,000
11 Equipment - Additional	1,800	36,000	0
13 Fixed Charges	74,777	73,205	76,025
Total Operating Expenses	274,624	310,846	264,670
Total Expenditure	3,542,099	3,727,624	4,177,461
Net General Fund Expenditure	2,655,088	2,826,783	3,162,534
Special Fund	787,254	821,768	933,076
Reimbursable Fund	99,757	79,073	81,851
Total Expenditure	3,542,099	3,727,624	4,177,461

Judiciary

Clerk of the Circuit Court - Garrett County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	846,017	929,269	1,007,868
03 Communications	7,815	8,286	7,990
04 Travel	21,800	10,000	14,265
08 Contractual Services	5,431	17,256	14,390
09 Supplies and Materials	11,381	10,208	10,030
10 Equipment - Replacement	0	15,000	17,500
11 Equipment - Additional	0	9,500	9,500
13 Fixed Charges	4,766	3,050	3,375
Total Operating Expenses	51,193	73,300	77,050
Total Expenditure	897,210	1,002,569	1,084,918
Net General Fund Expenditure	789,177	838,063	907,536
Special Fund	96,624	163,435	176,659
Reimbursable Fund	11,409	1,071	723
Total Expenditure	897,210	1,002,569	1,084,918

Clerk of the Circuit Court - Harford County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	52.00	52.00	52.00
01 Salaries, Wages and Fringe Benefits	3,988,524	3,942,010	4,324,885
03 Communications	78,036	88,610	89,827
04 Travel	16,596	1,251	5,000
06 Fuel and Utilities	2,616	2,818	2,710
08 Contractual Services	96,221	146,926	166,560
09 Supplies and Materials	102,643	133,666	115,000
10 Equipment - Replacement	29,019	94,000	99,000
11 Equipment - Additional	37,024	12,000	91,000
13 Fixed Charges	78,697	70,000	82,045
Total Operating Expenses	440,852	549,271	651,142
Total Expenditure	4,429,376	4,491,281	4,976,027
Net General Fund Expenditure	3,245,989	3,209,557	3,543,669
Special Fund	995,272	1,098,274	1,197,389
Reimbursable Fund	188,115	183,450	234,969
Total Expenditure	4,429,376	4,491,281	4,976,027

Judiciary

Clerk of the Circuit Court - Howard County

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
	Number of Authorized Positions	46.00	46.00	46.00
01	Salaries, Wages and Fringe Benefits	3,040,108	3,385,153	3,653,500
03	Communications	81,626	92,296	85,698
04	Travel	1,529	3,360	3,000
08	Contractual Services	19,023	99,675	33,735
09	Supplies and Materials	37,876	47,700	40,300
10	Equipment - Replacement	0	43,000	0
11	Equipment - Additional	0	20,000	0
13	Fixed Charges	15,377	6,200	6,200
	Total Operating Expenses	155,431	312,231	168,933
	Total Expenditure	3,195,539	3,697,384	3,822,433
	Net General Fund Expenditure	2,627,582	2,753,090	2,969,427
	Special Fund	545,789	898,397	806,210
	Reimbursable Fund	22,168	45,897	46,796
	Total Expenditure	3,195,539	3,697,384	3,822,433

Clerk of the Circuit Court - Kent County

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
	Number of Authorized Positions	11.00	11.00	11.00
01	Salaries, Wages and Fringe Benefits	897,759	938,823	1,011,599
03	Communications	10,127	16,922	11,873
04	Travel	3,893	2,895	4,200
08	Contractual Services	3,471	12,135	14,170
09	Supplies and Materials	8,422	11,745	10,525
10	Equipment - Replacement	14,878	13,500	13,250
11	Equipment - Additional	0	1,800	1,800
13	Fixed Charges	5,447	3,720	2,655
	Total Operating Expenses	46,238	62,717	58,473
	Total Expenditure	943,997	1,001,540	1,070,072
	Net General Fund Expenditure	733,498	799,717	860,390
	Special Fund	182,064	143,568	149,695
	Reimbursable Fund	28,435	58,255	59,987
	Total Expenditure	943,997	1,001,540	1,070,072

Judiciary

Clerk of the Circuit Court - Montgomery County

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions		194.00	194.00	194.00
01	Salaries, Wages and Fringe Benefits	13,301,438	13,793,099	14,800,783
03	Communications	205,022	280,472	232,133
04	Travel	13,193	25,480	22,285
06	Fuel and Utilities	8,388	13,600	8,875
08	Contractual Services	122,554	233,437	170,135
09	Supplies and Materials	179,263	174,303	164,310
10	Equipment - Replacement	318,221	69,906	23,495
11	Equipment - Additional	1,061	1,080	1,350
13	Fixed Charges	212,167	157,400	186,620
Total Operating Expenses		1,059,869	955,678	809,203
Total Expenditure		14,361,307	14,748,777	15,609,986
Net General Fund Expenditure		11,783,911	12,047,371	12,876,099
Special Fund		2,128,392	2,243,184	2,257,508
Reimbursable Fund		449,004	458,222	476,379
Total Expenditure		14,361,307	14,748,777	15,609,986

Clerk of the Circuit Court - Prince George's County

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions		199.00	198.00	202.00
01	Salaries, Wages and Fringe Benefits	13,311,692	13,401,613	14,620,973
03	Communications	169,820	209,090	196,841
04	Travel	7,170	30,431	17,565
08	Contractual Services	133,454	160,885	184,970
09	Supplies and Materials	394,590	400,219	378,005
10	Equipment - Replacement	228,792	45,930	22,270
11	Equipment - Additional	60,520	58,306	36,500
13	Fixed Charges	43,746	5,000	5,000
Total Operating Expenses		1,038,092	909,861	841,151
Total Expenditure		14,349,784	14,311,474	15,462,124
Net General Fund Expenditure		12,191,681	11,977,852	13,165,693
Special Fund		1,538,852	1,660,082	1,655,641
Reimbursable Fund		619,251	673,540	640,790
Total Expenditure		14,349,784	14,311,474	15,462,124

Judiciary

Clerk of the Circuit Court - Queen Anne's County

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
	Number of Authorized Positions	15.00	15.00	15.00
01	Salaries, Wages and Fringe Benefits	1,227,316	1,274,094	1,371,782
03	Communications	28,839	28,660	31,216
04	Travel	3,063	5,067	6,695
08	Contractual Services	8,846	34,792	36,950
09	Supplies and Materials	15,587	24,837	20,315
10	Equipment - Replacement	11,724	19,000	17,000
11	Equipment - Additional	0	20,000	15,000
13	Fixed Charges	7,417	2,720	2,700
	Total Operating Expenses	75,476	135,076	129,876
	Total Expenditure	1,302,792	1,409,170	1,501,658
	Net General Fund Expenditure	1,124,187	1,254,326	1,339,128
	Special Fund	172,381	153,163	161,737
	Reimbursable Fund	6,224	1,681	793
	Total Expenditure	1,302,792	1,409,170	1,501,658

Clerk of the Circuit Court - St. Mary's County

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
	Number of Authorized Positions	26.00	26.00	26.00
01	Salaries, Wages and Fringe Benefits	1,545,328	2,103,848	2,248,181
03	Communications	17,581	16,860	22,095
04	Travel	1,000	4,750	4,100
08	Contractual Services	8,452	38,200	45,275
09	Supplies and Materials	16,760	32,000	32,000
10	Equipment - Replacement	0	58,100	90,000
11	Equipment - Additional	0	0	5,000
13	Fixed Charges	8,717	3,800	4,400
	Total Operating Expenses	52,510	153,710	202,870
	Total Expenditure	1,597,838	2,257,558	2,451,051
	Net General Fund Expenditure	1,283,945	1,724,972	1,869,238
	Special Fund	262,744	481,512	528,381
	Reimbursable Fund	51,149	51,074	53,432
	Total Expenditure	1,597,838	2,257,558	2,451,051

Judiciary

Clerk of the Circuit Court - Somerset County

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions		15.00	15.00	15.00
01	Salaries, Wages and Fringe Benefits	1,244,237	1,292,005	1,383,718
03	Communications	23,213	23,120	26,318
04	Travel	4,355	6,650	7,250
06	Fuel and Utilities	4,067	3,250	4,215
08	Contractual Services	6,772	23,550	22,300
09	Supplies and Materials	9,743	14,545	19,750
10	Equipment - Replacement	0	27,500	21,500
11	Equipment - Additional	0	10,625	7,500
13	Fixed Charges	12,816	11,400	11,250
Total Operating Expenses		60,966	120,640	120,083
Total Expenditure		1,305,203	1,412,645	1,503,801
Net General Fund Expenditure		1,134,508	1,272,034	1,358,612
Special Fund		119,086	90,585	93,801
Reimbursable Fund		51,609	50,026	51,388
Total Expenditure		1,305,203	1,412,645	1,503,801

Clerk of the Circuit Court - Talbot County

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions		11.50	12.00	12.00
01	Salaries, Wages and Fringe Benefits	1,006,200	1,055,662	1,113,363
03	Communications	10,568	20,879	18,101
04	Travel	943	1,740	2,650
08	Contractual Services	25,894	40,324	32,625
09	Supplies and Materials	9,973	19,323	15,725
10	Equipment - Replacement	6,000	14,000	8,950
13	Fixed Charges	4,462	2,599	1,775
Total Operating Expenses		57,840	98,865	79,826
Total Expenditure		1,064,040	1,154,527	1,193,189
Net General Fund Expenditure		745,831	794,072	911,402
Special Fund		295,769	309,339	229,646
Reimbursable Fund		22,440	51,116	52,141
Total Expenditure		1,064,040	1,154,527	1,193,189

Judiciary

Clerk of the Circuit Court - Washington County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	32.00	33.00	34.00
01 Salaries, Wages and Fringe Benefits	2,490,621	2,632,662	2,882,505
03 Communications	38,163	50,847	44,150
04 Travel	22,014	32,369	32,930
08 Contractual Services	38,551	89,102	90,910
09 Supplies and Materials	42,742	49,500	44,295
10 Equipment - Replacement	43,846	21,100	107,000
11 Equipment - Additional	0	0	4,000
13 Fixed Charges	26,831	19,133	28,385
Total Operating Expenses	212,147	262,051	351,670
Total Expenditure	2,702,768	2,894,713	3,234,175
Net General Fund Expenditure	2,139,065	2,235,188	2,606,491
Special Fund	487,876	654,641	622,783
Reimbursable Fund	75,827	4,884	4,901
Total Expenditure	2,702,768	2,894,713	3,234,175

Clerk of the Circuit Court - Wicomico County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	27.00	27.00	27.00
01 Salaries, Wages and Fringe Benefits	2,023,740	2,122,465	2,245,144
03 Communications	23,342	31,937	30,856
04 Travel	4,901	4,377	5,730
08 Contractual Services	8,956	56,250	34,930
09 Supplies and Materials	29,517	33,459	31,985
10 Equipment - Replacement	0	24,000	12,000
11 Equipment - Additional	0	4,415	0
13 Fixed Charges	23,855	16,090	18,375
Total Operating Expenses	90,571	170,528	133,876
Total Expenditure	2,114,311	2,292,993	2,379,020
Net General Fund Expenditure	1,576,527	1,705,095	1,845,886
Special Fund	499,956	585,073	529,438
Reimbursable Fund	37,828	2,825	3,696
Total Expenditure	2,114,311	2,292,993	2,379,020

Judiciary

Clerk of the Circuit Court - Worcester County

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	30.00	29.00	29.00
01 Salaries, Wages and Fringe Benefits	2,143,866	2,374,073	2,456,513
03 Communications	22,995	22,790	33,600
04 Travel	13,253	17,277	14,530
08 Contractual Services	24,916	44,490	49,825
09 Supplies and Materials	10,642	34,380	19,575
10 Equipment - Replacement	0	10,000	0
11 Equipment - Additional	1,802	0	0
13 Fixed Charges	10,582	3,825	4,425
Total Operating Expenses	84,190	132,762	121,955
Total Expenditure	2,228,056	2,506,835	2,578,468
Net General Fund Expenditure	1,390,213	1,597,341	1,619,098
Special Fund	778,950	857,413	900,785
Reimbursable Fund	58,893	52,081	58,585
Total Expenditure	2,228,056	2,506,835	2,578,468

Clerk of the Circuit Court - Baltimore City

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	295.00	301.00	302.00
01 Salaries, Wages and Fringe Benefits	19,930,031	21,353,825	22,867,689
02 Technical and Special Fees	86,475	0	0
03 Communications	680,617	716,028	727,632
04 Travel	2,322	10,900	11,110
08 Contractual Services	109,205	591,496	546,871
09 Supplies and Materials	236,796	442,409	329,110
10 Equipment - Replacement	104,048	166,795	38,960
11 Equipment - Additional	3,239	28,100	10,320
13 Fixed Charges	206,342	6,000	6,480
Total Operating Expenses	1,342,569	1,961,728	1,670,483
Total Expenditure	21,359,075	23,315,553	24,538,172
Net General Fund Expenditure	18,407,906	19,678,534	20,846,411
Special Fund	2,227,654	2,639,583	2,671,821
Reimbursable Fund	723,515	997,436	1,019,940
Total Expenditure	21,359,075	23,315,553	24,538,172

Judiciary

Clerk of the Circuit Court - Common Costs

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
01	Salaries, Wages and Fringe Benefits	1,378,227	722,362	919,602
03	Communications	(99,611)	18,600	16,800
04	Travel	0	102,000	85,034
08	Contractual Services	221,463	220,259	226,786
09	Supplies and Materials	0	11,000	11,000
10	Equipment - Replacement	0	25,000	25,000
11	Equipment - Additional	0	25,000	25,000
12	Grants, Subsidies, and Contributions	0	333,090	295,250
13	Fixed Charges	0	500,000	500,000
	Total Operating Expenses	121,852	1,234,949	1,184,870
	Total Expenditure	1,500,079	1,957,311	2,104,472
	Net General Fund Expenditure	1,348,684	1,782,090	1,833,044
	Special Fund	103,661	168,585	260,635
	Reimbursable Fund	47,734	6,636	10,793
	Total Expenditure	1,500,079	1,957,311	2,104,472

Judiciary

C00A00.11 Family Law Division

Program Description

Consistent with the expressed interest of the General Assembly, in 1998 the Maryland Judiciary established family divisions, as supported by Maryland Rule 16-204, within the State's five largest jurisdictions. These were established in Anne Arundel County, Baltimore City, Baltimore County, Montgomery County, and Prince George's County. The family divisions have jurisdiction over all civil matters related to the family: divorce, custody, child support, visitation, domestic violence, paternity, adoption, guardianship, involuntary commitments, CINA/CINS, and juvenile delinquency. Those counties without separate family divisions are provided with a family support coordinator and a budget for services to establish a spectrum of services and to reorient case management processes to ensure the comprehensive and holistic treatment of families. Funds provided by the General Assembly are used to operate Maryland's family law system, which represents 48% of the circuit court caseload. Funds are provided to local jurisdictions in the form of grants. Additional funds are used to provide special project grants to provide access to the family justice system in both the District and Circuit courts. Family law hotlines, domestic violence legal services, high conflict custody representation projects, and other projects that improve the ability of families and children to participate in the family justice system are also provided.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	26,639	5,509	0
Total Operating Expenses	<u>26,639</u>	<u>5,509</u>	<u>0</u>
Total Expenditure	<u><u>26,639</u></u>	<u><u>5,509</u></u>	<u><u>0</u></u>
Federal Fund Expenditure	<u>26,639</u>	<u>5,509</u>	<u>0</u>
Total Expenditure	<u><u>26,639</u></u>	<u><u>5,509</u></u>	<u><u>0</u></u>
Federal Fund Expenditure			
16.013 Violence Against Women Act Court Training and Improvement Grants	16,958	0	0
AA.C00 State Justice Institute	<u>9,681</u>	<u>5,509</u>	<u>0</u>
Total	<u><u>26,639</u></u>	<u><u>5,509</u></u>	<u><u>0</u></u>

Judiciary

C00A00.12 Major Information Technology Development Projects

Program Description

This program provides funding for Major Information Technology Development Projects.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
01 Salaries, Wages and Fringe Benefits	0	100,000	100,000
03 Communications	25,419	150,000	81,508
04 Travel	80,084	100,000	100,000
08 Contractual Services	13,784,676	12,109,336	13,356,855
09 Supplies and Materials	52,024	0	150,000
10 Equipment - Replacement	848,325	0	0
11 Equipment - Additional	2,813,121	2,190,500	1,550,000
Total Operating Expenses	<u>17,603,649</u>	<u>14,549,836</u>	<u>15,238,363</u>
Total Expenditure	<u><u>17,603,649</u></u>	<u><u>14,649,836</u></u>	<u><u>15,338,363</u></u>
Special Fund Expenditure	<u>17,603,649</u>	<u>14,649,836</u>	<u>15,338,363</u>
Total Expenditure	<u><u>17,603,649</u></u>	<u><u>14,649,836</u></u>	<u><u>15,338,363</u></u>
Special Fund Expenditure			
C00301 Land Improvement Surcharge	<u>17,603,649</u>	<u>14,649,836</u>	<u>15,338,363</u>
Total	<u><u>17,603,649</u></u>	<u><u>14,649,836</u></u>	<u><u>15,338,363</u></u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
C00 - Judiciary						
C00A0001 - Court of Appeals						
Chief Judge Court of Appeals	1.00	195,433	1.00	200,433	1.00	205,433
Judge Court of Appeals	6.00	1,058,598	6.00	1,088,598	6.00	1,118,598
Judiciary Employee Exempt	30.00	1,808,874	29.00	1,812,635	29.00	1,843,907
Judiciary Employee Non-Exempt	8.00	405,106	8.00	405,305	8.00	419,490
Total C00A0001	45.00	3,468,011	44.00	3,506,971	44.00	3,587,428
C00A0002 - Court of Special Appeals						
Chief Judge Court of Special Appeals	1.00	166,633	1.00	171,633	1.00	176,633
Judge Court of Special Appeals	14.00	2,290,862	14.00	2,360,862	14.00	2,430,862
Judiciary Employee Exempt	77.50	5,101,945	79.50	5,276,294	80.00	5,436,757
Judiciary Employee Non-Exempt	14.00	679,307	13.00	649,154	13.00	671,874
Total C00A0002	106.50	8,238,747	107.50	8,457,943	108.00	8,716,126
C00A0003 - Circuit Court Judges						
Judge Circuit Court	173.00	26,716,909	173.00	27,581,909	174.00	28,611,352
Judiciary Employee Exempt	254.00	18,134,611	250.00	17,883,369	253.00	18,550,826
Total C00A0003	427.00	44,851,520	423.00	45,465,278	427.00	47,162,178
C00A0004 - District Court						
Chief Judge District Court of Maryland	1.00	163,633	1.00	168,633	1.00	173,633
Judge District Court	117.00	16,535,961	117.00	17,120,961	123.00	18,613,959
Judiciary Employee Exempt	425.00	25,312,715	434.00	27,740,803	440.00	29,018,877
Judiciary Employee Non-Exempt	1,005.50	43,421,169	1,012.50	45,552,268	1,024.00	47,617,800
Total C00A0004	1,548.50	85,433,478	1,564.50	90,582,665	1,588.00	95,424,269
C00A0006 - Administrative Office of the Courts						
Judiciary Employee Exempt	147.50	11,475,634	153.15	12,466,967	157.00	13,142,576
Judiciary Employee Non-Exempt	86.00	4,291,096	84.50	4,073,932	85.00	4,235,108
Total C00A0006	233.50	15,766,730	237.65	16,540,899	242.00	17,377,684
C00A0007 - Court Related Agencies						
Judiciary Employee Exempt	9.75	972,381	11.00	1,035,769	11.00	1,067,718
Judiciary Employee Non-Exempt	7.00	341,643	6.00	280,004	6.00	289,805
Total C00A0007	16.75	1,314,024	17.00	1,315,773	17.00	1,357,523
C00A0008 - State Law Library						
Judiciary Employee Exempt	11.40	837,921	12.00	930,780	12.00	963,357
Judiciary Employee Non-Exempt	5.60	264,668	4.60	221,860	5.00	244,017
Total C00A0008	17.00	1,102,589	16.60	1,152,640	17.00	1,207,374
C00A0009 - Judicial Information Systems						
Judiciary Employee Exempt	101.00	8,931,947	113.00	10,456,070	119.00	11,369,019
Judiciary Employee Non-Exempt	40.75	2,041,886	40.75	2,233,596	43.00	2,430,062
Total C00A0009	141.75	10,973,833	153.75	12,689,666	162.00	13,799,081
C00A0010 - Clerks of the Circuit Court						
Judiciary Clerk of Court I	7.00	760,200	7.00	760,200	7.00	830,200
Judiciary Clerk of Court II	6.00	447,623	7.00	759,800	7.00	852,350
Judiciary Clerk of Court III	6.00	676,500	5.00	563,750	5.00	613,750
Judiciary Clerk of Court IV	5.00	572,500	5.00	572,500	5.00	622,500
Judiciary Employee Exempt	104.00	7,659,309	110.00	8,397,576	113.00	8,955,749
Judiciary Employee Non-Exempt	1,325.00	55,518,848	1,330.50	60,109,348	1,342.00	62,672,481
Total C00A0010	1,453.00	65,634,980	1,464.50	71,163,174	1,479.00	74,547,030
Total C00 Judiciary	3,989.00	236,783,912	4,028.50	250,875,009	4,084.00	263,178,693

Office of the Public Defender

MISSION

The mission of the Office of the Public Defender (OPD) is to provide superior legal representation to indigent defendants in the State of Maryland by safeguarding fundamental individual rights and ensuring access to the guaranteed protections afforded by the United States Constitution, the Bill of Rights, the Maryland Constitution and Declaration of Rights, and the laws of Maryland.

VISION

The vision of the OPD is to have an attorney available and present at each critical stage of all criminal proceedings in order to provide superior legal representation for all indigent persons charged with incarcerable crimes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The OPD will provide sufficient and balanced resource distribution throughout the Agency.

Obj. 1.1 Full time attorneys in the Appellate Division will handle no more than 30 cases annually, which is the Case Weighting Study standard for appellate attorneys.

Obj. 1.2 Full time attorneys in the Post Conviction Defenders Division will handle no more than 111 cases annually, which is the Case Weighting Study standard for collateral review attorneys.

Obj. 1.3 Full time attorneys in the Mental Health Division will handle no more than 843 cases annually, which is the Case Weighting Study standard for mental health attorneys.

Performance Measures (Calendar Year)	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of appellate cases	842	761	931	889	857	866	874
Number of appellate attorneys	27.5	27.5	29.5	27.5	27.5	27.5	27.5
Annual appellate caseload per attorney	31	28	28	32	26	28	28
Number of post conviction defender cases	2,236	2,450	2,998	2,835	2,278	2,171	2,069
Number of post conviction defender attorneys	15	17	19	20	21	22	22
Annual post conviction defender caseload per attorney	149	144	157	142	104	95	90
Number of mental health cases	6,981	7,624	7,485	7,229	7,032	7,092	7,153
Number of mental health attorneys	7.5	7.5	7.5	8.0	9.0	10.0	10.0
Annual mental health caseload per attorney	931	1,017	985	904	781	700	706

Obj. 1.4 Meet the Case Weighting Study standard for Circuit Court cases, by region, at no less than 50 percent of OPD district offices: urban - 156, suburban - 140, rural - 191.

Performance Measures (Calendar Year)	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Circuit Court cases (district operations)	50,866	49,656	45,447	41,965	40,132	38,456	36,933
Number of authorized Circuit Court attorneys (district operations)	233	225	231	228	221	222	222

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	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures (Calendar Year)							
Number of Circuit Court cases paneled to private attorneys (district operations)	5,228	5,132	4,872	4,175	4,287	4,120	3,969
<i>Average Cases Per Attorney in Circuit Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (156)	174	168	129	131	135	122	110
2 - Wicomico, Worcester, Somerset, Dorchester - rural (191)	173	186	160	185	177	183	189
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (191)	393	532	355	248	248	254	259
4 - Charles, Calvert, St. Mary's - rural (191)	290	303	270	256	242	205	189
5 - Prince George's - suburban (140)	194	170	147	142	123	117	110
6 - Montgomery - suburban (140)	123	101	91	104	94	92	89
7 - Anne Arundel - suburban (140)	211	216	230	182	187	189	191
8 - Baltimore - suburban (140)	214	207	229	191	181	173	166
9 - Harford - rural (191)	283	252	239	184	177	173	170
10 - Howard, Carroll - rural (191)	222	238	214	181	192	189	186
11 - Frederick, Washington - rural (191)	269	264	267	226	198	191	178
12 - Allegany, Garrett - rural (191)	199	187	191	174	207	216	224
Percent of district offices where Circuit Court caseloads met Case Weighting Study standards	17%	25%	33%	58%	50%	58%	58%

Obj. 1.5 Meet the Case Weighting Study standard for District Court cases, by region, at no less than 40 percent of OPD district offices: urban - 728, suburban - 705, rural - 630.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures (Calendar Year)							
Number of District Court cases (district operations)	152,868	152,676	137,256	132,938	128,422	126,321	124,445
Number of authorized District Court attorneys (district operations)	162	171	156	167	162	166	168
Number of District Court cases paneled to private attorneys (district operations)	8,298	8,513	7,109	6,739	7,386	7,288	7,203
<i>Average Cases Per Attorney in District Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (728)	707	614	543	479	508	472	440
2 - Wicomico, Worcester, Somerset, Dorchester - rural (630)	1,051	873	1,021	882	900	820	829
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (630)	681	600	482	627	672	661	718
4 - Charles, Calvert, St. Mary's - rural (630)	1,140	889	1,076	734	636	604	563
5 - Prince George's - suburban (705)	1,333	1,228	1,728	1,758	1,641	1,223	1,028
6 - Montgomery - suburban (705)	1,289	1,489	1,069	1,036	921	952	984

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Performance Measures (Calendar Year)	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
7 - Anne Arundel - suburban (705)	1,216	1,262	1,193	1,118	1,003	989	976
8 - Baltimore - suburban (705)	845	857	750	695	772	793	814
9 - Harford - rural (630)	729	725	824	608	719	727	735
10 - Howard, Carroll - rural (630)	712	713	614	629	588	584	581
11 - Frederick, Washington - rural (630)	659	618	723	618	563	568	548
12 - Allegany, Garrett - rural (630)	864	820	761	627	614	578	544
Percent of district offices where District Court caseloads meet Case Weighting Study standards	8%	25%	16%	58%	42%	42%	42%

Obj. 1.6 Meet the Case Weighting Study standard for Juvenile Court cases, by region, at no less than 75 percent of OPD district offices: urban - 182, suburban - 238, rural - 271.

Performance Measures (Calendar Year)	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Juvenile Court cases (district operations)	14,410	13,251	11,765	9,960	10,752	11,210	11,910
Number of authorized Juvenile Court attorneys (district operations)	68	67	67	59	59	59	57
Number of Juvenile Court cases paneled to private attorneys (district operations)	2,341	2,444	2,438	2,063	1,761	1,842	1,962
<i>Average Cases Per Attorney in Juvenile Court (standard in parenthesis)</i>							
1 - Baltimore City - urban (182)	85	75	64	63	105	109	114
2 - Wicomico, Worcester, Somerset, Dorchester - rural (271)	311	336	309	337	311	308	308
3 - Queen Anne, Caroline, Elkton, Kent, Talbot - rural (271)	92	78	180	270	270	216	259
4 - Charles, Calvert, St. Mary's - rural (271)	375	311	220	177	283	195	160
5 - Prince George's - suburban (238)	418	381	262	161	90	99	115
6 - Montgomery - suburban (238)	109	93	111	199	233	304	396
7 - Anne Arundel - suburban (238)	105	118	59	71	120	104	91
8 - Baltimore - suburban (238)	195	167	143	116	161	174	190
9 - Harford - rural (271)	128	145	75	287	349	454	590
10 - Howard, Carroll - rural (271)	295	264	168	215	206	220	228
11 - Frederick, Washington - rural (271)	484	484	285	192	294	180	160
12 - Allegany, Garrett - rural (271)	171	163	153	142	286	127	113
Percent of district offices where Juvenile Court caseloads meet Case Weighting Study standards	58%	67%	75%	92%	58%	75%	75%

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Office of the Public Defender

Goal 2. Inmate Services will provide superior, effective representation for public defender clients.

Obj. 2.1 The Inmate Services Division will provide representation to individuals eligible to receive post conviction relief who request such services. Post conviction relief aims to achieve a variety of outcomes, including correcting/vacating a sentence, obtaining permission to file a late appeal, securing a new trial, etc.

Performance Measures (Calendar Year)	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of post conviction cases opened	989	1,097	2,998	2,835	2,278	2,087	2,069
Number of motions to reopen post conviction cases	47	86	21	70	100	70	75
² Number of cases in which post conviction relief was granted	254	251	277	260	N/A	225	200

NOTES

¹ Prior to calendar year 2014, this measure was calculated based on filled, not authorized positions.

² FY 2017 data not available at this time.

Office of the Public Defender

Summary of Office of the Public Defender

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	888.50	888.50	888.50
Number of Contractual Positions	59.30	57.00	61.00
Salaries, Wages and Fringe Benefits	84,038,198	85,514,764	85,874,979
Technical and Special Fees	14,450,128	12,226,059	15,084,967
Operating Expenses	9,031,649	8,035,573	8,577,278
Net General Fund Expenditure	106,114,873	104,601,959	108,222,905
Special Fund Expenditure	336,893	258,127	286,266
Federal Fund Expenditure	145,452	36,311	145,453
Reimbursable Fund Expenditure	922,757	879,999	882,600
Total Expenditure	107,519,975	105,776,396	109,537,224

Office of the Public Defender

C80B00.01 General Administration

Program Description

The General Administration of the Office of the Public Defender provides coordination of all public defender services including all personnel and fiscal matters. The coordination of budgeting, planning, accounting, data collection, procurement, information technology and continuing legal training is the responsibility of General Administration. The administrative staff also reviews and recommends all legislative proposals for the Public Defender.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	58.00	58.00	59.00
Number of Contractual Positions	6.50	8.00	3.00
01 Salaries, Wages and Fringe Benefits	6,716,033	5,976,782	6,120,143
02 Technical and Special Fees	166,050	235,508	73,358
03 Communications	46,944	22,010	40,510
04 Travel	10,794	25,000	6,174
06 Fuel and Utilities	29,099	0	30,000
07 Motor Vehicle Operation and Maintenance	43,897	33,000	39,540
08 Contractual Services	576,500	1,208,733	1,453,688
09 Supplies and Materials	37,540	30,710	38,200
10 Equipment - Replacement	53,876	26,916	26,916
11 Equipment - Additional	92,412	40,000	40,000
13 Fixed Charges	140,076	398,146	377,879
Total Operating Expenses	1,031,138	1,784,515	2,052,907
Total Expenditure	7,913,221	7,996,805	8,246,408
Net General Fund Expenditure	7,913,221	7,996,805	8,246,408
Total Expenditure	7,913,221	7,996,805	8,246,408

Office of the Public Defender

C80B00.02 District Operations

Program Description

The Office of the Public Defender provides legal services to indigent persons through twelve district offices, five divisions and two specialized units. The twelve districts conform to the statutory geographic boundaries of the District Court of Maryland. Legal representation by the Office of the Public Defender extends to all stages in criminal proceedings including custody, bail review, interrogation, preliminary hearing, arraignment, trial and appeal. Representation is provided to qualified indigent persons in District Courts, Juvenile Courts, Circuit Courts, police custody and related collateral hearings, and children in need of assistance (CINA) and termination of parental rights (TPR) cases.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	759.50	759.50	757.50
Number of Contractual Positions	48.60	42.00	52.00
01 Salaries, Wages and Fringe Benefits	<u>69,802,391</u>	<u>72,826,811</u>	<u>72,717,941</u>
02 Technical and Special Fees	<u>14,064,545</u>	<u>11,733,319</u>	<u>14,722,626</u>
03 Communications	1,151,788	876,729	366,950
04 Travel	122,629	110,000	110,000
06 Fuel and Utilities	71,646	64,641	71,000
07 Motor Vehicle Operation and Maintenance	5,132	0	0
08 Contractual Services	3,406,690	1,410,951	1,929,219
09 Supplies and Materials	277,563	224,746	222,480
11 Equipment - Additional	109,617	15,000	15,000
13 Fixed Charges	<u>2,158,305</u>	<u>1,896,421</u>	<u>2,056,117</u>
Total Operating Expenses	<u>7,303,370</u>	<u>4,598,488</u>	<u>4,770,766</u>
Total Expenditure	<u><u>91,170,306</u></u>	<u><u>89,158,618</u></u>	<u><u>92,211,333</u></u>
Net General Fund Expenditure	89,765,204	87,984,181	90,897,014
Special Fund Expenditure	336,893	258,127	286,266
Federal Fund Expenditure	145,452	36,311	145,453
Reimbursable Fund Expenditure	<u>922,757</u>	<u>879,999</u>	<u>882,600</u>
Total Expenditure	<u><u>91,170,306</u></u>	<u><u>89,158,618</u></u>	<u><u>92,211,333</u></u>

Office of the Public Defender

C80B00.02 District Operations

Special Fund Expenditure

C80301	St. Mary's Circuit Court Adult Drug Court	16,635	10,029	10,000
C80306	Abell Foundation	60,000	0	0
C80309	Inmate Services Projects Baltimore County	(218,994)	60,601	60,718
C80310	Inmate Services Projects Harford County	49,896	25,021	24,948
C80320	Howard County Adult Drug Court/Driving While Intoxicated (DCT/DWI)	53,900	39,114	39,000
C80323	Prince George's County Re-Entry, Veteran's and Adult/Juvenile DCT	100,000	62,181	62,000
C80324	University of Maryland Baltimore Foundation Inc.-Unger Grant	12,678	0	0
C80327	PG County Back on Track	19,120	30,088	30,000
C80328	PG County Problem Solving Court	32,000	10,232	16,000
C80329	Open Society Institute - Pretrial Reform Program	50,184	0	0
C80330	American University College of Law - Fellowship Program	20,000	0	13,000
C80331	Carroll County Drug Court	20,737	20,861	20,800
C80333	OSI-TEXT ALERT	120,737	0	0
C80335	HARFORD COUNTY DRUG COURT	0	0	9,800
	Total	<u>336,893</u>	<u>258,127</u>	<u>286,266</u>

Federal Fund Expenditure

16.745	Juvenile and Mental Health Collaboration Program	145,452	36,311	145,453
	Total	<u>145,452</u>	<u>36,311</u>	<u>145,453</u>

Reimbursable Fund Expenditure

C00A00	Judiciary	40,157	0	0
Q00A02	Deputy Secretary for Operations	281,600	281,600	281,600
Q00T04	Detention Central	601,000	598,399	601,000
	Total	<u>922,757</u>	<u>879,999</u>	<u>882,600</u>

Office of the Public Defender

C80B00.03 Appellate and Inmate Services

Program Description

The Appellate Division litigates appeals involving public defender clients. It also provides educational and research support for staff and panel attorneys. The Appellate Division provides representation through the use of staff and panel attorneys in appellate cases, files appropriate petitions for writs of certiorari, conducts continuing education seminars, publishes legal updates and provides quick reference and specialist expertise to staff attorneys statewide. Inmate Services, also known as the Post-Conviction Defenders Division, provides assistance to indigent inmates for post-conviction, parole violation, habeas corpus, extradition, and other miscellaneous hearings. This Division operates statewide and provides counsel in collateral criminal proceedings throughout the twelve Districts of the OPD system.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	56.00	56.00	55.00
Number of Contractual Positions	2.50	4.00	4.00
01 Salaries, Wages and Fringe Benefits	5,910,444	5,340,382	5,411,820
02 Technical and Special Fees	114,847	190,396	190,789
03 Communications	19,768	19,000	19,000
04 Travel	48,864	30,000	48,720
08 Contractual Services	208,652	1,342,000	1,412,000
09 Supplies and Materials	27,261	31,000	26,000
11 Equipment - Additional	4,153	0	0
13 Fixed Charges	290,349	157,873	157,873
Total Operating Expenses	599,047	1,579,873	1,663,593
Total Expenditure	6,624,338	7,110,651	7,266,202
Net General Fund Expenditure	6,624,338	7,110,651	7,266,202
Total Expenditure	6,624,338	7,110,651	7,266,202

Office of the Public Defender

C80B00.04 Involuntary Institutionalization Services

Program Description

The Involuntary Institutionalization Services Program provides assistance of counsel to every indigent person involuntarily confined or found not criminally responsible to a facility under the jurisdiction of or licensed by the Maryland Department of Health. The services include representation of indigent persons upon their admission to psychiatric institutions, at their six-month and annual reviews, and when seeking judicial release from psychiatric institutions.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	15.00	15.00	17.00
Number of Contractual Positions	1.70	3.00	2.00
01 Salaries, Wages and Fringe Benefits	1,609,330	1,370,789	1,625,075
02 Technical and Special Fees	104,686	66,836	98,194
03 Communications	4,148	1,200	4,200
04 Travel	26,970	18,000	21,859
08 Contractual Services	19,767	8,800	10,800
09 Supplies and Materials	6,056	2,000	5,000
11 Equipment - Additional	2,015	0	0
13 Fixed Charges	39,138	42,697	48,153
Total Operating Expenses	98,094	72,697	90,012
Total Expenditure	1,812,110	1,510,322	1,813,281
Net General Fund Expenditure	1,812,110	1,510,322	1,813,281
Total Expenditure	1,812,110	1,510,322	1,813,281

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
C80 - Office of the Public Defender						
C80B0001 - General Administration						
Accountant I	2.00	72,458	2.00	86,305	2.00	88,032
Accountant Manager II	1.00	89,400	1.00	89,400	1.00	91,188
Admin Officer I	2.00	49,735	2.00	86,291	2.00	88,018
Admin Officer III	2.00	115,353	2.00	115,352	2.00	117,660
Admin Prog Mgr I	0.00	79,057	0.00	0	1.00	82,330
Admin Spec III	0.00	43,109	0.00	0	1.00	44,278
Administrator III	1.00	71,399	1.00	71,399	1.00	72,827
Asst District Pub Defender	1.00	108,299	1.00	109,499	1.00	111,689
Asst Pub Defender Hq Ld	1.00	110,729	1.00	110,729	1.00	112,944
Asst Pub Defender Hq Supv	4.00	494,736	4.00	451,620	5.00	518,671
Asst Pub Defender I	1.00	0	1.00	58,916	0.00	0
Asst Pub Defender II	2.00	115,868	2.00	130,952	4.00	274,542
Asst Pub Defender III	6.00	559,304	6.00	534,065	4.00	375,026
Asst Pub Defender Supv	3.00	314,579	3.00	297,280	3.00	303,227
Computer Network Spec I	6.00	425,653	6.00	353,288	6.00	360,356
Computer Network Spec II	1.00	34,879	1.00	69,492	1.00	47,795
Computer Network Spec Mgr	1.00	78,322	1.00	78,322	1.00	79,889
Dep Pub Defender	1.00	117,515	1.00	117,515	1.00	119,865
Designated Admin Mgr II	1.00	82,901	1.00	82,901	1.00	84,560
Exec Assoc III	1.00	75,012	1.00	75,012	1.00	76,513
Exec VI	1.00	122,657	1.00	122,657	1.00	125,110
Fiscal Accounts Clerk II	2.00	135,116	2.00	72,803	2.00	79,863
Fiscal Accounts Clerk Supervisor	1.00	47,569	1.00	47,569	1.00	48,521
Fiscal Accounts Technician Supv	1.00	55,662	1.00	55,662	1.00	56,776
HR Administrator III	1.00	86,087	1.00	86,087	1.00	87,809
HR Administrator IV	1.00	90,112	1.00	90,112	1.00	91,915
HR Officer II	0.00	21,508	0.00	0	1.00	62,727
HR Officer III	1.00	72,199	1.00	72,199	1.00	73,643
HR Specialist	2.00	99,357	2.00	113,418	1.00	60,580
HR Specialist Trn	1.00	57,808	1.00	57,808	1.00	58,965
IT Systems Technical Spec	1.00	75,667	1.00	82,247	1.00	54,257
Office Secy II	1.00	21,526	1.00	36,715	0.00	0
Office Secy III	1.00	54,053	1.00	37,662	1.00	39,827
Office Services Clerk	1.00	39,163	1.00	39,162	1.00	39,946
Paralegal II	1.00	50,273	1.00	50,272	1.00	51,278
Personnel Associate I	1.00	76,129	1.00	36,333	1.00	38,416
Personnel Associate II	1.00	40,793	1.00	40,792	1.00	41,608
Prgm Mgr II	1.00	20,184	1.00	83,553	1.00	82,980
Prgm Mgr IV	1.00	99,869	1.00	99,869	1.00	101,867
Prgm Mgr Senior III	0.00	39,528	0.00	0	0.00	0
Pub Defender	1.00	154,433	1.00	154,433	1.00	164,433
Social Worker I, Criminal Justice	0.00	23,850	0.00	0	0.00	0
Social Worker II, Criminal Justice	0.00	30,856	0.00	0	0.00	0
Total C80B0001	58.00	4,552,707	58.00	4,297,691	59.00	4,409,931
C80B0002 - District Operations						
Admin Aide	13.00	454,162	13.00	537,808	14.00	581,582
Admin Officer I	19.00	965,997	19.00	998,392	19.00	998,884
Admin Officer III	1.00	63,371	1.00	63,371	1.00	64,639

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Admin Spec I	0.00	9,803	0.00	0	2.00	69,498
Admin Spec III	1.00	51,209	1.00	51,209	1.00	52,234
Asst District Pub Defender	11.00	1,086,009	11.00	1,118,863	11.00	1,193,338
Asst Pub Defender Hq Ld	0.00	219,291	0.00	0	3.00	248,881
Asst Pub Defender Hq Supv	7.00	571,282	7.00	666,833	7.00	814,319
Asst Pub Defender I	87.00	4,424,507	87.00	5,189,560	79.00	4,757,092
Asst Pub Defender II	134.00	10,225,108	134.00	9,976,012	142.00	10,554,182
Asst Pub Defender III	180.50	14,136,618	180.50	16,044,988	175.50	15,448,353
Asst Pub Defender Supv	52.00	4,841,508	52.00	5,042,285	53.00	5,028,456
Chf Capital Defense Division	1.00	132,186	1.00	132,186	1.00	134,830
Computer Network Spec I	2.00	0	2.00	120,680	2.00	123,094
Dist Pub Def Baltimore City	1.00	116,169	1.00	117,000	1.00	119,340
Dist Pub Def Metropolitan	6.00	788,766	6.00	788,765	6.00	752,610
Dist Pub Defender	5.00	511,616	5.00	549,833	5.00	511,948
Fiscal Accounts Clerk II	1.00	0	1.00	37,380	1.00	38,128
Legal Secretary	0.00	24,963	0.00	0	1.00	42,053
Office Clerk I	1.00	8,565	1.00	29,542	0.00	0
Office Clerk II	4.00	97,997	4.00	121,866	3.00	94,549
Office Secy I	1.50	47,638	1.50	46,662	1.50	47,595
Office Secy II	5.00	162,513	5.00	184,489	4.00	148,653
Office Secy III	55.00	1,958,286	55.00	2,201,397	56.00	2,245,205
Office Services Clerk	6.00	211,176	6.00	213,346	7.00	242,027
Office Services Clerk Lead	1.00	26,033	1.00	36,715	1.00	29,277
Paralegal I	6.00	182,989	6.00	227,480	4.00	168,766
Paralegal II	12.50	527,659	12.50	580,039	13.50	627,989
Personnel Associate I	1.00	0	1.00	39,046	1.00	39,827
Prgm Mgr Senior III	3.00	40,366	3.00	323,831	2.00	176,848
Prgm Mgr Senior IV	2.00	194,711	2.00	218,585	2.00	253,111
Pub Defender Intake Spec I	39.00	680,797	39.00	1,228,738	18.00	529,399
Pub Defender Intake Spec I Shift Elig	3.00	39,131	3.00	98,606	0.00	0
Pub Defender Intake Spec II	49.00	2,156,411	49.00	1,864,000	69.00	2,595,316
Pub Defender Intake Spec II Shift Elig	3.00	174,356	3.00	104,556	6.00	213,537
Pub Defender Intake Spec Ld	2.00	44,204	2.00	71,705	2.00	86,546
Pub Defender Intake Supervisor	10.00	365,230	10.00	442,360	10.00	479,630
Pub Defender Intake Supervisor Shift Elig	1.00	42,623	1.00	42,623	1.00	43,476
Pub Defender Invest II	2.00	48,980	2.00	81,344	1.00	49,960
Pub Defender Invest III	7.00	265,058	7.00	316,980	7.00	293,480
Social Work Manager, Criminal Justice	1.00	65,310	1.00	69,273	1.00	54,257
Social Work Supv, Criminal Justice	3.00	141,513	3.00	180,736	2.00	141,764
Social Worker Adv, Criminal Justice	1.00	65,625	1.00	65,625	1.00	66,938
Social Worker I, Criminal Justice	6.00	162,613	6.00	326,029	3.00	165,931
Social Worker II, Criminal Justice	13.00	769,753	13.00	809,176	17.00	1,018,133
Total C80B0002	759.50	47,102,102	759.50	51,359,914	757.50	51,345,675
C80B0003 - Appellate and Inmate Services						
Admin Aide	1.00	44,890	1.00	48,086	1.00	49,048
Admin Officer I	2.00	84,437	2.00	84,436	2.00	86,125
Asst Pub Defender Hq Ld	0.00	62,522	0.00	0	1.00	96,986
Asst Pub Defender Hq Supv	2.00	189,953	2.00	189,952	2.00	193,752
Asst Pub Defender I	11.00	500,273	11.00	662,246	7.00	425,637
Asst Pub Defender II	11.00	522,570	11.00	788,811	7.00	487,523

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Asst Pub Defender III	13.00	1,717,645	13.00	1,132,567	18.00	1,516,114
Asst Pub Defender Supv	4.00	364,184	4.00	370,340	5.00	448,088
Chf Appellate Service Pub Def	1.00	107,087	1.00	107,087	1.00	109,229
Chf Inmate Services Pub Def	1.00	97,405	1.00	97,405	1.00	99,354
Fiscal Accounts Clerk II	1.00	0	1.00	36,715	1.00	37,450
Office Clerk II	1.00	29,454	1.00	31,931	1.00	32,570
Office Secy II	2.00	51,326	2.00	62,882	2.00	66,245
Office Secy III	4.00	115,314	4.00	157,251	4.00	160,397
Paralegal I	0.00	20,598	0.00	0	0.00	0
Paralegal II	1.00	29,594	1.00	34,390	2.00	88,305
Pub Defender Intake Spec I	1.00	0	1.00	35,158	0.00	0
Total C80B0003	56.00	3,937,252	56.00	3,839,257	55.00	3,896,823
C80B0004 - Involuntary Institutionalization Services						
Admin Officer I	1.00	47,936	1.00	47,935	1.00	48,894
Asst Pub Defender Hq Supv	1.00	118,197	1.00	118,197	1.00	120,561
Asst Pub Defender I	3.00	69,928	3.00	190,320	2.00	115,756
Asst Pub Defender II	1.00	254,918	1.00	74,540	3.00	238,668
Asst Pub Defender III	2.00	259,577	2.00	171,925	3.00	266,269
Chf Involuntary Inst Ser Pub Def	1.00	122,417	1.00	122,417	1.00	124,866
Office Secy III	4.00	117,450	4.00	141,484	4.00	149,003
Pub Defender Intake Supervisor	1.00	52,183	1.00	52,183	1.00	53,227
Pub Defender Invest III	1.00	52,183	1.00	52,183	1.00	53,227
Total C80B0004	15.00	1,094,789	15.00	971,184	17.00	1,170,471
Total C80 Office of the Public Defender	888.50	56,686,850	888.50	60,468,046	888.50	60,822,900

Office of the Attorney General

MISSION

The Office of the Attorney General (OAG) represents the State in all legal matters. The Attorney General acts as legal counsel to the Governor, General Assembly, Judiciary and State agencies, boards and commissions.

VISION

The Office of the Attorney General provides superior legal representation and promotes public safety by providing the highest quality of legal services from a staff that is dedicated to excellence and professionalism. The Office of the Attorney General demonstrates integrity by being ethical and accountable and making principled decisions. The Office of the Attorney General embraces diversity as well as teamwork.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To complete bill review in a timely manner.

Obj. 1.1 Complete the Attorney General's review of bills waiting on the Governor's signature no later than seven days prior to the last bill signing.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of bills for review	811	692	834	935	889	889	889
Average number of bills reviewed per day/number of calendar days	21.3 / 38	23.9 / 29	22 / 38	39/24	28/32	28/32	28/32

Goal 2. Handle all Securities Division matters.

Obj. 2.1 To handle all Securities Division matters effectively.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Broker/dealer (firm) registration and renewals	2,032	2,008	1,987	1,951	1,927	1,900	1,875
Registered agents (stockbrokers)	186,272	193,159	201,233	201,132	207,214	200,000	200,000
Investment adviser/financial planner (firm) registrations and renewals	671	624	618	628	619	600	600
Federal Covered Adviser notice filings	1,851	1,910	1,993	2,043	2,148	2,100	2,100
Investment adviser/financial planner representative (individual) registration, renewals and notice filings	11,491	11,626	12,193	12,934	13,036	12,750	12,750
Securities registrations, renewals, and exemption and notice filings	29,995	30,191	31,301	33,094	31,590	30,000	30,000
Franchise registration and renewals	1,498	1,604	1,624	1,677	1,703	1,650	1,650
Active cases, investigations and inquiries	1,104	929	1,313	1,975	1,431	1,200	1,200
Registration fees (\$)	26,475,585	27,929,267	28,770,692	29,055,710	31,847,667	31,500,000	31,500,000
Fines imposed, restitution and rescission (\$)	2,376,078	75,833,977	914,505	1,928,977	7,800,789	1,000,000	1,000,000

Office of the Attorney General

Goal 3. Handle all Consumer Protection Division (CPD) matters, including inquiries, complaints, arbitration, and hearings.

Obj. 3.1 Handle consumer protection matters in a timely manner to achieve beneficial outcome to consumers.

Obj. 3.2 Maintain an average time of no more than 110 days between the receipt of a consumer complaint and its disposition.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Inquiries	45,691	44,062	46,808	41,808	41,251	40,000	39,000
Complaints	10,415	10,522	11,456	10,991	10,352	10,500	10,700
Arbitrations	57	62	56	79	68	75	75
Cease and Desist Orders and Settlements	110	106	54	53	48	36	36
Recoveries for consumers (\$ millions)	8.686	14.902	12.820	23.618	13.257	7.000	7.000
Average days to complaint disposition	55	65	66	75	69	80	80

Goal 4. Handle all antitrust matters.

Obj. 4.1 Handle all antitrust matters for beneficial outcome for the State of Maryland and its citizens.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Investigations, inquiries and advice	630	580	576	676	428	400	400
Enforcement actions	19	18	19	23	26	26	20
Parens patriae	5	4	4	4	4	4	4
Other civil	14	14	15	19	22	22	16
Criminal	0	0	0	0	0	0	0
Antitrust defense	0	1	0	0	0	0	0
Amicus briefs	2	2	2	1	2	2	1
Debarments	79	85	91	78	81	80	80
Funds recovered for State (\$)	38,250	477,628	691,705	1,558,695	2,230,998	100,000	800,000
Funds recovered for Maryland subdivisions (\$)	0	0	0	350,154	0	1,800,000	0
Funds recovered for consumers (\$)	3,800,000	1,710,000	9,456,773	2,000,000	1,300,000	2,400,000	1,000,000

Office of the Attorney General

Goal 5. Handle all Medicaid Fraud Control Unit (MFCU) matters.

Obj. 5.1 Handle all MFCU matters to protect the integrity of the Medicaid program and to help protect vulnerable adults.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Cases pending beginning of year	328	295	369	435	419	388	358
New cases	261	369	345	208	137	110	100
Total	589	664	714	643	556	498	458
Fraud cases opened	103	140	115	123	85	60	50
Patient abuse cases opened	221	336	230	84	39	50	50
Investigations completed	294	295	279	230	168	140	120
Cases pending end of fiscal year	295	370	435	423	388	358	338
Criminal charges	17	8	12	13	17	20	20
Civil settlements	30	13	15	26	27	20	20
Fines, settlements, restitution, and/or overpayments identified (\$)	42,160,499	7,992,335	10,119,868	3,875,253	15,629,347	3,500,000	3,500,000

Goal 6. To conduct investigations and request the Maryland Insurance Commissioner to initiate actions or proceedings to protect the interests of insurance consumers.

Obj. 6.1 Research matters thoroughly and advocate for an appropriate judicial or legislative resolution that will serve the interests of insurance consumers.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Review of Maryland Insurance Commissioner actions	1,314	932	1,043	996	962	975	975
Investigations conducted	151	111	86	58	149	100	100
Requests for Commissioner action	27	39	87	30	36	35	35
Legislative activity	11	11	9	7	1	3	3

Goal 7. To ensure that its attorneys, and all attorneys in the Office of the Attorney General who litigate, provide uniformly high quality litigation services to our clients, Maryland's state agencies, officers and employees.

Obj. 7.1 Litigating those cases most important to the core functions and governmental policies of the State of Maryland, and to the rights and interests of its citizens, or that are of a complexity and size that require special expertise, resources, or attention, and supervising the litigation of other significant cases.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of matters litigated by court jurisdiction	145	109	125	143	165	175	175
State Courts	89	68	83	81	92	95	95
Federal Courts	37	26	31	31	37	40	40
Miscellaneous	19	15	11	31	36	40	40

Office of the Attorney General

Goal 8. Handle all Criminal Appeals Division matters and represent the State in criminal appeals.

Obj. 8.1 To competently and efficiently handle all matters assigned to the Division.

Obj. 8.2 To achieve the highest level of affirmances in criminal convictions.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Federal cases filed and assigned	76	84	86	81	92	91	91
State cases filed and assigned	1,183	1,151	1,122	1,077	962	1,000	1,050
Dispositions from State court: cases handled by the Division	928	797	749	708	677	680	730
Successful cases	844	715	653	613	599	600	650
Percent successful	91%	90%	87%	87%	88%	88%	88%

Goal 9. Thoroughly and conscientiously evaluate, investigate and, where appropriate, prosecute significant criminal conduct referred to or otherwise identified by the Criminal Investigation Division (CID), including but not necessarily limited to fraud within or affecting State government, health care fraud, identity fraud, securities fraud, non-State employee misconduct, tax fraud, embezzlement and other business crimes, computer crimes, firearms offenses, gang violence, referrals from local State’s Attorneys, consumer fraud and multi-jurisdictional criminal conduct.

Obj. 9.1 Properly identify, evaluate, investigate and, where appropriate prosecute CID matters so as to maximize effective and ethical delivery of Division investigative, criminal justice and prosecutorial resources.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Matters litigated: Maryland Court of Special Appeals	0	0	0	0	0	0	0
Total Division referrals and general unit activity	2,433	9,012	298	208	N/A	N/A	N/A
Organized Crime Unit	N/A	N/A	66	53	66	55	55
Indictments	N/A	N/A	94%	97%	98%	98%	98%
Conviction Rate	N/A	N/A	13	9	36	26	30
Fraud and Corruption Unit	N/A	N/A	100%	95%	100%	100%	100%
Indictments							
Conviction Rate							

Office of the Attorney General

Goal 10. Increase knowledge and expertise in new areas such as bankruptcy, tech transfers and labor law.

Obj 10.1 Assist clients to resolve bankruptcy and labor issues and to bring scientific discoveries to market.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Federal Cases	30	37	27	23	23	23	23
State Cases	72	83	59	63	63	53	53
Administration	107	60	67	94	94	67	67
Advice	2,354	1,950	2,400	2,500	2,500	3,450	3,450
Contracts drafted/reviewed	1,480	1,200	1,300	1,400	1,400	1,680	1,680

NOTES

¹This number is calculated differently beginning in fiscal year 2016 to exclude Firearms Trafficking Unit referral numbers. Because of an end to the grant funding and a reorganization of the Division, those referrals will not be counted in future years.

Office of the Attorney General

Summary of Office of the Attorney General

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	264.50	269.50	274.50
Number of Contractual Positions	12.99	41.35	49.40
Salaries, Wages and Fringe Benefits	27,738,519	28,852,012	30,451,384
Technical and Special Fees	995,975	3,070,301	3,715,215
Operating Expenses	7,001,790	7,501,532	7,656,745
Net General Fund Expenditure	18,504,256	18,852,353	20,348,454
Special Fund Expenditure	8,183,502	11,246,581	12,161,387
Federal Fund Expenditure	3,146,027	3,624,305	3,701,348
Reimbursable Fund Expenditure	5,902,499	5,700,606	5,612,155
Total Expenditure	<u>35,736,284</u>	<u>39,423,845</u>	<u>41,823,344</u>

Office of the Attorney General

C81C00.01 Legal Counsel and Advice

Program Description

The Office of the Attorney General (OAG) represents the State in all legal matters. The Attorney General acts as legal counsel to the Governor, General Assembly, Judiciary and State agencies, boards, and commissions.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	50.50	51.50	52.70
Number of Contractual Positions	2.25	5.90	5.90
01 Salaries, Wages and Fringe Benefits	6,096,312	6,070,142	6,186,789
02 Technical and Special Fees	130,671	500,155	500,155
03 Communications	499,536	183,560	199,501
04 Travel	73,672	24,000	24,000
07 Motor Vehicle Operation and Maintenance	128,926	102,611	102,610
08 Contractual Services	2,280,178	2,021,018	1,958,372
09 Supplies and Materials	225,015	227,533	227,533
11 Equipment - Additional	39,599	65,883	65,883
13 Fixed Charges	259,812	541,621	547,009
Total Operating Expenses	<u>3,506,738</u>	<u>3,166,226</u>	<u>3,124,908</u>
Total Expenditure	<u>9,733,721</u>	<u>9,736,523</u>	<u>9,811,852</u>
Net General Fund Expenditure	5,815,436	5,410,367	5,621,082
Special Fund Expenditure	1,530,529	2,198,284	2,208,293
Reimbursable Fund Expenditure	<u>2,387,756</u>	<u>2,127,872</u>	<u>1,982,477</u>
Total Expenditure	<u>9,733,721</u>	<u>9,736,523</u>	<u>9,811,852</u>
Special Fund Expenditure			
C81303 Consumer Protection Recoveries	0	1,238,627	1,242,156
C81304 Gifts and Bequests	26,911	30,289	30,375
SWF305 Cigarette Restitution Fund	1,039,804	446,298	448,622
T59701 TEDCO Reserve Fund	463,814	483,070	487,140
Total	<u>1,530,529</u>	<u>2,198,284</u>	<u>2,208,293</u>
Reimbursable Fund Expenditure			
C81C00 Office of the Attorney General	<u>2,387,756</u>	<u>2,127,872</u>	<u>1,982,477</u>
Total	<u>2,387,756</u>	<u>2,127,872</u>	<u>1,982,477</u>

Office of the Attorney General

C81C00.04 Securities Division

Program Description

The Securities Division protects Maryland investors from investment fraud and misrepresentation. The Division seeks to accomplish this by reviewing and registering offerings for securities, franchises and other investment opportunities prior to the offer and sale to the citizens of Maryland. The Division also licenses and regulates individuals engaged in the sale of securities in Maryland.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	23.00	23.00	22.00
Number of Contractual Positions	1.00	15.25	15.30
01 Salaries, Wages and Fringe Benefits	2,270,850	2,279,441	2,237,123
02 Technical and Special Fees	31,978	1,101,310	1,101,304
03 Communications	662	661	661
04 Travel	4,942	13,168	13,168
08 Contractual Services	79,931	141,018	133,712
09 Supplies and Materials	24,464	4,000	4,000
11 Equipment - Additional	452	0	0
13 Fixed Charges	317,296	419,841	419,841
Total Operating Expenses	427,747	578,688	571,382
Total Expenditure	2,730,575	3,959,439	3,909,809
Net General Fund Expenditure	2,730,575	2,687,952	2,636,811
Special Fund Expenditure	0	1,271,487	1,272,998
Total Expenditure	2,730,575	3,959,439	3,909,809
Special Fund Expenditure			
C81313 Securities Act Registration Fund	0	1,271,487	1,272,998
Total	0	1,271,487	1,272,998

Office of the Attorney General

C81C00.05 Consumer Protection Division

Program Description

The Consumer Protection Division protects the citizens of Maryland by: conciliating consumer complaints through both mediation and arbitration, registering health clubs and home builders, educating the public by developing and disseminating consumer education materials, and enforcing consumer laws against businesses engaging in unfair or deceptive trade practices.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	50.00	50.00	59.00
Number of Contractual Positions	7.50	15.20	23.20
01 Salaries, Wages and Fringe Benefits	5,062,215	5,048,930	5,970,953
02 Technical and Special Fees	597,912	1,012,826	1,657,746
03 Communications	51,834	64,582	64,582
04 Travel	37,715	29,950	29,950
07 Motor Vehicle Operation and Maintenance	221	17,851	17,851
08 Contractual Services	218,789	484,117	526,285
09 Supplies and Materials	34,800	31,800	31,800
11 Equipment - Additional	45,098	11,000	11,000
13 Fixed Charges	537,556	526,971	526,971
Total Operating Expenses	926,013	1,166,271	1,208,439
Total Expenditure	<u>6,586,140</u>	<u>7,228,027</u>	<u>8,837,138</u>
Net General Fund Expenditure	0	0	700,000
Special Fund Expenditure	5,642,371	6,196,085	7,088,052
Reimbursable Fund Expenditure	943,769	1,031,942	1,049,086
Total Expenditure	<u>6,586,140</u>	<u>7,228,027</u>	<u>8,837,138</u>
Special Fund Expenditure			
C81301 Health Spa Fees	320,050	317,152	328,149
C81302 Homebuilders	759,329	895,324	932,883
C81303 Consumer Protection Recoveries	4,554,997	4,983,609	5,827,020
C81304 Gifts and Bequests	15	0	0
C81310 American Bar Association Grant	7,980	0	0
Total	<u>5,642,371</u>	<u>6,196,085</u>	<u>7,088,052</u>
Reimbursable Fund Expenditure			
C81C00 Office of the Attorney General	1	0	0
D15A05 Executive Department-Boards, Commissions and Offices	92,679	0	0
D78Y01 Maryland Health Benefit Exchange	201,255	292,211	295,678
D80Z01 Maryland Insurance Administration	649,834	739,731	753,408
Total	<u>943,769</u>	<u>1,031,942</u>	<u>1,049,086</u>

Office of the Attorney General

C81C00.06 Antitrust Division

Program Description

The Antitrust Division protects the citizens of Maryland by enforcing the antitrust laws of the State of Maryland and the United States fairly and consistently; advising and educating Maryland's agencies, political subdivisions and business enterprises regarding laws protecting competition for the purpose of promoting effective operations and compliance with the antitrust laws; responding to the concerns of the citizens of Maryland regarding threats to the competitive process in the State; providing high quality legal defense for state agencies and political subdivisions accused of violating State and Federal antitrust laws; protecting the State from individuals and companies that threaten the integrity of State procurement procedures.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	7.00	7.00	5.00
01 Salaries, Wages and Fringe Benefits	697,772	830,105	653,034
03 Communications	1	0	0
04 Travel	2,935	1,200	1,200
08 Contractual Services	49,716	1,816	1,816
09 Supplies and Materials	23,021	18,400	18,400
11 Equipment - Additional	2,609	0	0
13 Fixed Charges	60,647	60,675	60,675
Total Operating Expenses	138,929	82,091	82,091
Total Expenditure	<u>836,701</u>	<u>912,196</u>	<u>735,125</u>
Net General Fund Expenditure	<u>836,701</u>	<u>912,196</u>	<u>735,125</u>
Total Expenditure	<u><u>836,701</u></u>	<u><u>912,196</u></u>	<u><u>735,125</u></u>

Office of the Attorney General

C81C00.09 Medicaid Fraud Control Unit

Program Description

The Maryland Medicaid Fraud Control Unit (MFCU) of the Office of the Attorney General investigates and prosecutes instances of Medicaid provider fraud and the abuse and neglect of vulnerable adults. The MFCU has statewide authority to prosecute such cases and utilizes the grand juries of the various counties to this end. The MFCU serves the people of Maryland through the enforcement actions it undertakes. The MFCU seeks to deter the criminal behavior that comes under its purview by bringing enforcement actions, seeking restitution where appropriate, and by seeking appropriate sentences for those individuals or entities that violate the laws pertaining to fraud and abuse and neglect. The MFCU also advises the Attorney General and his constituents, as well as the Medicaid program, on Medicaid fraud matters and policy issues surrounding the abuse and neglect of vulnerable adults.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	39.00	39.00	39.00
01 Salaries, Wages and Fringe Benefits	3,465,751	3,887,437	3,832,327
02 Technical and Special Fees	36,844	0	0
03 Communications	13,277	15,322	15,322
04 Travel	37,867	19,900	19,900
07 Motor Vehicle Operation and Maintenance	17,030	34,029	18,326
08 Contractual Services	22,939	193,360	194,139
09 Supplies and Materials	10,261	9,800	9,800
11 Equipment - Additional	33,463	14,000	14,000
12 Grants, Subsidies, and Contributions	391,381	451,145	624,486
13 Fixed Charges	210,366	206,561	206,561
Total Operating Expenses	736,584	944,117	1,102,534
Total Expenditure	4,239,179	4,831,554	4,934,861
Net General Fund Expenditure	1,093,152	1,207,249	1,233,513
Federal Fund Expenditure	3,146,027	3,624,305	3,701,348
Total Expenditure	4,239,179	4,831,554	4,934,861
Federal Fund Expenditure			
93.775 State Medicaid Fraud Control Units	3,146,027	3,624,305	3,701,348
Total	3,146,027	3,624,305	3,701,348

Office of the Attorney General

C81C00.10 People's Insurance Counsel Division

Program Description

The People's Insurance Counsel Division (PICD) protects and defends the interests of Maryland insurance consumers in medical professional liability insurance and homeowners insurance matters pending before the Insurance Commissioner, investigates matters affecting insurance consumers, and recommends legislation that would promote the interests of insurance consumers.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	4.00	4.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	435,133	448,717	455,061
03 Communications	946	661	661
04 Travel	150	10,271	10,271
08 Contractual Services	108,826	152,408	152,408
09 Supplies and Materials	1,521	1,144	1,144
11 Equipment - Additional	452	2,318	2,318
13 Fixed Charges	15,758	15,585	15,585
Total Operating Expenses	127,653	182,387	182,387
Total Expenditure	562,786	631,104	637,448
Special Fund Expenditure	562,786	631,104	637,448
Total Expenditure	562,786	631,104	637,448
Special Fund Expenditure			
C81306 People's Insurance Counsel Fund	562,786	631,104	637,448
Total	562,786	631,104	637,448

Office of the Attorney General

C81C00.12 Juvenile Justice Monitoring Program

Program Description

The Juvenile Justice Monitoring Program (JJMU) monitors all residential juvenile facilities operated or licensed by the Department of Juvenile Services (DJS), and provides objective reporting on the following issues: treatment of and services to youth; adequacy of staffing; physical conditions of facilities; and the Department of Juvenile Services internal monitoring process.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.90	5.90	4.00
01 Salaries, Wages and Fringe Benefits	471,591	567,801	438,454
03 Communications	2,999	3,496	3,496
04 Travel	15,598	14,000	14,000
07 Motor Vehicle Operation and Maintenance	175	789	789
08 Contractual Services	739	1,000	1,000
09 Supplies and Materials	533	700	700
11 Equipment - Additional	2,088	0	0
13 Fixed Charges	15,483	15,478	15,478
Total Operating Expenses	37,615	35,463	35,463
Total Expenditure	509,206	603,264	473,917
Net General Fund Expenditure	509,206	603,264	473,917
Total Expenditure	509,206	603,264	473,917

Office of the Attorney General

C81C00.14 Civil Litigation Division

Program Description

The Civil Litigation Division handles or supervises much of the major civil litigation in which the State, its agencies, or officers, is a party. This includes defending the State and State employees in State and Federal trial and appellate courts, as well as filing suits on behalf of the State.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	23.00	23.00	23.70
Number of Contractual Positions	0.02	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,691,523	2,845,090	3,058,630
02 Technical and Special Fees	1,184	0	0
03 Communications	6,709	6,946	6,946
04 Travel	21,917	8,000	8,000
08 Contractual Services	25,357	139,813	139,813
09 Supplies and Materials	23,790	20,400	20,400
11 Equipment - Additional	4,096	0	0
13 Fixed Charges	241,881	241,681	241,681
Total Operating Expenses	<u>323,750</u>	<u>416,840</u>	<u>416,840</u>
Total Expenditure	<u>3,016,457</u>	<u>3,261,930</u>	<u>3,475,470</u>
Net General Fund Expenditure	2,549,160	2,634,322	2,839,174
Special Fund Expenditure	390,748	485,536	490,511
Reimbursable Fund Expenditure	<u>76,549</u>	<u>142,072</u>	<u>145,785</u>
Total Expenditure	<u>3,016,457</u>	<u>3,261,930</u>	<u>3,475,470</u>
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	<u>390,748</u>	<u>485,536</u>	<u>490,511</u>
Total	<u>390,748</u>	<u>485,536</u>	<u>490,511</u>
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	<u>76,549</u>	<u>142,072</u>	<u>145,785</u>
Total	<u>76,549</u>	<u>142,072</u>	<u>145,785</u>

Office of the Attorney General

C81C00.15 Criminal Appeals Division

Program Description

The Criminal Appeals Division faithfully and competently represents the State of Maryland in all criminal matters in the appellate courts of the State and in the Federal courts at all levels, including the United States District Court, the Court of Appeals for the Fourth Circuit, and the United States Supreme Court. The Division also offers advice, counsel, and training to the 24 local State's Attorney's Offices as well as to other State agencies. The Division also offers its criminal law expertise in the areas of policy and legislation on behalf of the Office.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	23.10	23.10	22.10
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,792,274	2,723,558	2,708,989
02 Technical and Special Fees	17,976	0	0
03 Communications	15	0	0
04 Travel	4,244	4,800	4,800
08 Contractual Services	12,642	8,000	8,000
09 Supplies and Materials	25,636	18,500	18,500
11 Equipment - Additional	226	0	0
13 Fixed Charges	209,933	209,939	209,939
Total Operating Expenses	252,696	241,239	241,239
Total Expenditure	3,062,946	2,964,797	2,950,228
Net General Fund Expenditure	3,062,946	2,964,797	2,950,228
Total Expenditure	3,062,946	2,964,797	2,950,228

Office of the Attorney General

C81C00.16 Criminal Investigation Division

Program Description

The Criminal Investigation Division is divided into several units. These include the Firearms Trafficking Unit which handles handgun related criminal violations including but not necessarily limited to the illegal possession, purchase, or transfer of handguns by, from, or to legally prohibited persons; the Economic Crime Unit which handles criminal conduct including but not necessarily limited to fraud within or affecting State government, health care fraud, identity fraud, securities fraud, non-State employee misconduct, tax fraud, embezzlement and other business crimes, computer crimes, certain referrals from local State's Attorneys, consumer fraud and certain instances of multi-jurisdictional criminal conduct, criminal laws relating to fraud against the State; and the Gang Unit which handles criminal conduct including but not necessarily limited to murder, assault in the first degree, assault in the second degree, burglary, robbery, carjacking, rape, distribution and possession with intent to distribute controlled dangerous substances, violations of Maryland's gang statute, certain referrals from local State's Attorneys, and certain instances of multi-jurisdictional criminal conduct. The Criminal Investigation Division also advises the Attorney General, his Deputies and his constituents on both specific criminal enforcement matters and on general criminal justice related public policy issues.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	15.00	15.00	16.00
Number of Contractual Positions	1.52	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,307,322	1,575,922	2,010,748
02 Technical and Special Fees	146,969	16,381	16,381
03 Communications	4,739	4,625	4,625
04 Travel	5,494	3,300	3,300
07 Motor Vehicle Operation and Maintenance	(950)	500	500
08 Contractual Services	22,109	2,200	2,200
09 Supplies and Materials	5,603	6,600	6,600
11 Equipment - Additional	9,394	0	0
13 Fixed Charges	141,845	141,596	141,596
Total Operating Expenses	188,234	158,821	158,821
Total Expenditure	1,642,525	1,751,124	2,185,950
Net General Fund Expenditure	1,486,435	1,734,743	2,169,569
Reimbursable Fund Expenditure	156,090	16,381	16,381
Total Expenditure	1,642,525	1,751,124	2,185,950
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	156,090	16,381	16,381
Total	156,090	16,381	16,381

Office of the Attorney General

C81C00.17 Educational Affairs Division

Program Description

The Educational Affairs Division is the legal advisor to all State higher education institutions, as well as the Maryland Institute for Emergency Medical Services Systems, the Historic St. Mary's City Commission, and Maryland 529.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	170,027	295,860	309,974
03 Communications	662	661	661
04 Travel	1,118	600	600
08 Contractual Services	(130,535)	6,974	6,974
09 Supplies and Materials	10,182	0	0
11 Equipment - Additional	13,569	0	0
13 Fixed Charges	52,375	53,325	53,325
Total Operating Expenses	(52,629)	61,560	61,560
Total Expenditure	117,398	357,420	371,534
Net General Fund Expenditure	117,398	357,420	371,534
Total Expenditure	117,398	357,420	371,534

Office of the Attorney General

C81C00.18 Correctional Litigation Division

Program Description

The Correctional Litigation Division provides legal representation to eligible State correctional institutions, officials and personnel, as mandated by the State Government Article, in defense of civil actions brought by inmates for alleged violations of civil constitutional rights or claims arising out of their incarcerations; provides advice, information and training to State corrections officials and personnel relating to the avoidance and defense of inmate litigation; minimizes the liability of State corrections officials and personnel in inmate litigation; reduces the amount of inmate litigation; and carries out these tasks in compliance with the Canons of Professional Responsibility.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.00	9.00	8.00
01 Salaries, Wages and Fringe Benefits	451,442	512,631	750,585
04 Travel	1,020	1,000	1,000
08 Contractual Services	4,879	1,100	1,100
09 Supplies and Materials	5,808	4,000	4,000
11 Equipment - Additional	426	0	0
13 Fixed Charges	73,201	73,152	73,152
Total Operating Expenses	85,334	79,252	79,252
Total Expenditure	536,776	591,883	829,837
Net General Fund Expenditure	303,247	340,043	617,501
Reimbursable Fund Expenditure	233,529	251,840	212,336
Total Expenditure	536,776	591,883	829,837
Reimbursable Fund Expenditure			
Q00A01 Department of Public Safety and Correctional Services	233,529	251,840	212,336
Total	233,529	251,840	212,336

Office of the Attorney General

C81C00.20 Contract Litigation Division

Program Description

The Contract Litigation Unit represents the Departments of General Services and Transportation and the University System of Maryland before the Maryland State Board of Contract Appeals and in the courts of the State in litigation arising out of contract formation disputes and contract disputes. The Unit also provides advice to other State agencies, upon request, regarding a variety of procurement and contract issues such as structuring procurement solicitations, drafting contract provisions and procurement regulations, administering contracts, and properly formulating State claims and responses to contractor claims.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions		16.00	16.00	16.00
01	Salaries, Wages and Fringe Benefits	1,826,307	1,766,378	1,838,717
03	Communications	2,041	1,141	1,141
04	Travel	5,088	6,000	6,000
07	Motor Vehicle Operation and Maintenance	17,400	18,000	18,000
08	Contractual Services	41,461	126,349	129,601
09	Supplies and Materials	39,433	38,000	38,000
11	Equipment - Additional	4,406	0	0
13	Fixed Charges	168,670	174,631	174,631
Total Operating Expenses		278,499	364,121	367,373
Total Expenditure		2,104,806	2,130,499	2,206,090
Reimbursable Fund Expenditure		2,104,806	2,130,499	2,206,090
Total Expenditure		2,104,806	2,130,499	2,206,090
Reimbursable Fund Expenditure				
H00A01	Department of General Services	433,048	540,867	578,349
J00A01	Department of Transportation	1,345,322	1,271,027	1,293,976
R13M00	Morgan State University	25,276	24,262	24,627
R30B21	University of Maryland, Baltimore Campus	301,160	294,343	309,138
Total		2,104,806	2,130,499	2,206,090

Office of the Attorney General

C81C00.21 Mortgage Foreclosure Settlement Program

Program Description

The Mortgage Foreclosure Settlement Program stabilizes and revitalizes neighborhoods harmed by predatory lending, economic blight, and foreclosures, and protects Maryland residents from mortgage lending and foreclosure-related violations of consumer protection and securities laws, and obtains redress for past violations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Contractual Positions	0.20	5.00	5.00
02 Technical and Special Fees	32,441	439,629	439,629
03 Communications	1	0	0
08 Contractual Services	170	0	0
13 Fixed Charges	24,456	24,456	24,456
Total Operating Expenses	24,627	24,456	24,456
Total Expenditure	<u>57,068</u>	<u>464,085</u>	<u>464,085</u>
Special Fund Expenditure	57,068	464,085	464,085
Total Expenditure	<u>57,068</u>	<u>464,085</u>	<u>464,085</u>
Special Fund Expenditure			
SWF324 Mortgage Loan Servicing Practices Settlement Fund	57,068	464,085	464,085
Total	<u>57,068</u>	<u>464,085</u>	<u>464,085</u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
C81 - Office of the Attorney General						
C81C0001 - Legal Counsel and Advice						
Admin Aide	1.00	48,981	1.00	48,980	1.00	49,960
Admin Officer II	3.00	162,359	3.00	162,358	3.00	165,607
Administrative Mgr I	1.00	83,811	1.00	83,811	1.00	85,488
Administrative Mgr II	2.00	178,837	2.00	178,836	2.00	182,414
Administrative Mgr IV	1.00	99,869	1.00	99,869	1.00	101,867
Administrative Mgr Senior II	2.00	225,376	2.00	187,375	2.00	229,884
Administrator I	3.00	136,578	3.00	180,595	2.00	139,310
Administrator III	2.00	150,128	2.00	150,127	2.00	153,130
Administrator VI	0.50	56,335	0.50	45,918	0.70	65,570
Asst Attorney General V	1.00	73,126	2.00	133,669	2.00	136,343
Asst Attorney General VI	2.00	175,492	2.00	188,670	3.00	251,328
Asst Attorney General VII	4.00	385,339	4.00	428,378	4.00	436,947
Asst Attorney General VIII	5.00	561,048	5.00	524,736	7.00	724,164
Attorney General	1.00	147,416	1.00	149,500	1.00	152,490
Computer Network Spec I	1.00	62,976	1.00	62,676	1.00	65,158
Computer Network Spec Lead	0.00	57,700	0.00	0	1.00	81,680
Dep Attorney General	2.00	307,064	2.00	307,064	2.00	313,206
Designated Admin Mgr Senior II	2.00	211,441	2.00	211,440	2.00	215,670
Div Dir Ofc Atty General	1.00	0	1.00	83,836	0.00	0
Exec Assoc II	1.00	57,634	1.00	57,633	1.00	58,786
Exec Assoc III	4.00	259,143	4.00	259,141	4.00	264,325
Fiscal Accounts Technician II	1.00	48,980	1.00	48,980	1.00	49,960
IT Asst Director I	1.00	7,638	1.00	91,107	0.00	0
Legal Secretary	1.00	45,160	1.00	45,160	1.00	46,064
Office Services Clerk	2.00	70,367	2.00	70,366	2.00	71,774
Office Services Clerk Lead	1.00	44,005	1.00	44,004	1.00	44,885
Paralegal II OAG	0.00	3,042	0.00	0	0.00	0
Principal Counsel	2.00	252,373	2.00	252,372	2.00	257,420
Senior Exec Assoc Attorney General	2.00	213,789	2.00	255,356	2.00	235,780
Webmaster II	1.00	69,492	1.00	69,492	1.00	70,882
Total C81C0001	50.50	4,195,499	51.50	4,421,449	52.70	4,650,092
C81C0004 - Securities Division						
Admin Aide	1.00	38,405	1.00	38,636	1.00	39,409
Admin Officer I	1.00	56,726	1.00	56,725	1.00	57,860
Admin Officer II	1.00	54,026	1.00	54,026	1.00	55,107
Admin Officer III	1.00	0	1.00	65,827	1.00	67,144
Admin Spec III	1.00	50,273	1.00	50,272	1.00	51,278
Administrator I	4.00	237,480	4.00	243,129	4.00	258,029
Administrator III	1.00	34,437	1.00	78,568	1.00	71,450
Asst Attorney General V	2.00	96,186	2.00	162,505	0.00	0
Asst Attorney General VI	3.00	270,540	3.00	262,686	4.00	378,843
Asst Attorney General VII	2.00	203,491	2.00	203,490	2.00	207,561
Asst Attorney General VIII	1.00	118,197	1.00	118,197	1.00	120,561
Computer Network Spec II	1.00	73,593	1.00	73,593	1.00	75,065
Div Dir Ofc Atty General	1.00	127,207	1.00	127,207	1.00	129,752
Legal Secretary	1.00	41,741	1.00	43,541	1.00	44,412
Office Secy II	1.00	44,005	1.00	44,004	1.00	44,885

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Paralegal II	1.00	52,183	1.00	52,183	1.00	53,227
Total C81C0004	23.00	1,498,490	23.00	1,674,589	22.00	1,654,583
C81C0005 - Consumer Protection Division						
Admin Aide	4.00	237,925	4.00	191,079	6.00	286,471
Admin Officer I	3.00	120,305	3.00	138,736	3.00	141,512
Admin Officer II	1.00	28,031	1.00	38,880	1.00	39,658
Admin Officer III	14.00	852,401	14.00	817,082	14.00	839,058
Admin Officer III OAG	0.00	0	0.00	0	1.00	57,681
Administrator I	1.00	51,977	1.00	70,265	0.00	0
Administrator II	1.00	61,026	1.00	61,983	2.00	111,018
Administrator II OAG	1.00	61,983	1.00	61,983	1.00	63,223
Administrator III	1.00	30,997	1.00	78,568	0.00	0
Administrator IV	0.00	55,371	0.00	0	1.00	85,488
Administrator VI	1.00	95,665	1.00	97,203	1.00	99,148
Asst Attorney General VI	9.00	741,042	9.00	804,576	12.00	1,124,909
Asst Attorney General VII	5.00	503,339	5.00	507,405	6.00	618,298
Asst Attorney General VIII	2.00	144,427	2.00	191,809	2.00	241,122
Computer Network Spec II	1.00	72,199	1.00	72,199	1.00	73,643
Computer Operator II	1.00	51,210	1.00	51,209	1.00	52,234
Consmr Affairs Supervisor	1.00	41,815	1.00	55,662	1.00	37,289
Div Dir Ofc Atty General	1.00	134,749	1.00	134,749	1.00	137,444
Legal Secretary	1.00	24,927	1.00	45,994	0.00	0
Management Assoc	1.00	18,907	1.00	36,557	1.00	37,289
Management Associate	0.00	19,470	0.00	0	1.00	48,005
Paralegal II	0.00	7,577	0.00	0	1.00	53,227
Staff Atty I Attorney General	1.00	61,983	1.00	61,983	2.00	128,898
Total C81C0005	50.00	3,417,326	50.00	3,517,922	59.00	4,275,615
C81C0006 - Antitrust Division						
Admin Officer III	1.00	58,736	1.00	58,736	1.00	59,911
Asst Attorney General VI	2.00	44,908	2.00	168,351	0.00	0
Asst Attorney General VII	1.00	63,333	1.00	68,959	1.00	112,944
Asst Attorney General VIII	1.00	97,151	1.00	118,197	1.00	113,845
Div Dir Ofc Atty General	1.00	132,165	1.00	134,749	1.00	137,444
Management Assoc	1.00	55,662	1.00	55,662	1.00	56,776
Total C81C0006	7.00	451,955	7.00	604,654	5.00	480,920
C81C0009 - Medicaid Fraud Control Unit						
Admin Officer I	2.00	46,209	2.00	99,806	1.00	47,133
Admin Officer II	0.00	34,784	0.00	0	1.00	55,107
Admin Officer III	14.00	622,992	14.00	771,817	11.00	585,776
Administrator I	4.00	216,352	4.00	235,734	8.00	481,392
Administrator II	3.00	200,027	3.00	220,804	3.00	197,951
Administrator II OAG	1.00	29,162	1.00	58,548	1.00	47,795
Administrator IV	2.00	164,259	2.00	170,802	2.00	161,939
Administrator VII	0.00	18,684	0.00	0	1.00	103,822
Asst Attorney General VI	5.00	438,957	5.00	477,613	5.00	485,022
Asst Attorney General VII	3.00	237,402	3.00	313,984	2.00	217,591
Asst Attorney General VIII	1.00	111,200	1.00	109,499	1.00	111,689
Computer Info Services Spec II	1.00	64,588	1.00	64,588	1.00	65,880
Div Dir Ofc Atty General	1.00	96,803	1.00	127,207	1.00	109,229
Management Assoc	1.00	17,390	1.00	48,825	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Paralegal II	1.00	20,107	1.00	48,453	1.00	35,078
Staff Atty I Attorney General	0.00	1,041	0.00	0	0.00	0
Total C81C0009	39.00	2,319,957	39.00	2,747,680	39.00	2,705,404
C81C0010 - People's Insurance Counsel Division						
Admin Officer II	1.00	43,665	1.00	54,026	1.00	55,107
Asst Attorney General VI	1.00	103,743	1.00	103,743	1.00	105,818
Asst Attorney General VIII	1.00	118,197	1.00	118,197	1.00	120,561
Management Assoc	1.00	50,973	1.00	47,935	1.00	48,894
Total C81C0010	4.00	316,578	4.00	323,901	4.00	330,380
C81C0012 - Juvenile Justice Monitoring Program						
Administrator III	1.90	62,474	1.90	107,383	1.00	63,724
Administrator IV	3.00	146,132	3.00	199,324	2.00	149,055
Designated Admin Mgr Senior II	1.00	90,541	1.00	90,541	1.00	92,352
Total C81C0012	5.90	299,147	5.90	397,248	4.00	305,131
C81C0014 - Civil Litigation Division						
Admin Aide	1.00	0	1.00	32,364	0.70	23,108
Admin Officer II	1.00	57,182	1.00	57,182	1.00	58,326
Asst Attorney General VI	5.00	494,438	5.00	443,912	7.00	641,510
Asst Attorney General VII	7.00	561,170	7.00	675,277	7.00	706,353
Asst Attorney General VIII	2.00	113,763	2.00	187,375	1.00	116,039
Div Dir Ofc Atty General	1.00	132,186	1.00	132,186	1.00	134,830
Exec Assoc II	1.00	63,371	1.00	63,371	1.00	64,639
Management Assoc	1.00	5,727	1.00	36,557	1.00	54,670
Paralegal II	1.00	51,210	1.00	51,209	1.00	52,234
Principal Counsel	1.00	107,061	1.00	126,186	1.00	128,710
Senior Exec Assoc Attorney General	2.00	278,437	2.00	281,092	2.00	286,714
Total C81C0014	23.00	1,864,545	23.00	2,086,711	23.70	2,267,133
C81C0015 - Criminal Appeals Division						
Admin Aide	1.00	17,658	1.00	40,792	0.00	0
Asst Attorney General V	1.00	75,982	1.00	75,982	1.00	77,502
Asst Attorney General VI	12.10	1,087,601	12.10	1,121,942	12.10	1,147,062
Asst Attorney General VII	2.00	203,333	2.00	203,333	2.00	207,401
Asst Attorney General VIII	2.00	212,316	2.00	219,660	2.00	215,182
Div Dir Ofc Atty General	1.00	117,453	1.00	115,587	1.00	122,499
Legal Secretary	2.00	84,738	2.00	84,737	2.00	86,433
Management Assoc	2.00	108,259	2.00	108,258	2.00	110,424
Total C81C0015	23.10	1,907,340	23.10	1,970,291	22.10	1,966,503
C81C0016 - Criminal Investigation Division						
Admin Officer III	0.00	15,879	0.00	0	1.00	62,230
Administrator I	2.00	70,265	2.00	114,282	0.00	0
Administrator II	2.00	75,012	2.00	121,869	1.00	76,513
Administrator III	1.00	32,251	1.00	63,678	1.00	57,925
Administrator IV	1.00	83,276	1.00	83,811	1.00	85,488
Asst Attorney General V	0.00	59,203	0.00	0	1.00	85,225
Asst Attorney General VI	2.00	123,102	2.00	129,216	5.00	477,532
Asst Attorney General VII	3.00	147,449	3.00	303,956	3.00	277,660
Div Dir Ofc Atty General	1.00	77,878	1.00	122,417	1.00	85,513
Management Associate	1.00	26,691	1.00	36,557	1.00	48,005
Paralegal II	1.00	0	1.00	34,390	0.00	0
Principal Counsel	1.00	114,671	1.00	114,671	1.00	116,965

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Total C81C0016	15.00	825,677	15.00	1,124,847	16.00	1,373,056
C81C0017 - Educational Affairs Division						
Admin Aide	1.00	42,302	1.00	42,301	1.00	43,148
Asst Attorney General VII	1.00	77,949	1.00	110,729	0.00	0
Asst Attorney General VIII	0.00	38,362	0.00	0	1.00	120,561
Management Assoc	1.00	55,663	1.00	55,662	1.00	56,776
Total C81C0017	3.00	214,276	3.00	208,692	3.00	220,485
C81C0018 - Correctional Litigation Division						
Admin Officer III	0.00	0	1.00	53,431	1.00	42,186
Administrator III	1.00	71,399	1.00	71,399	1.00	72,827
Asst Attorney General VI	2.00	160,560	2.00	185,686	2.00	153,435
Asst Attorney General VIII	0.00	0	3.00	275,459	3.00	225,255
Management Assoc	1.00	55,662	1.00	55,662	1.00	56,776
Paralegal II	1.00	44,606	1.00	52,183	0.00	0
Total C81C0018	5.00	332,227	9.00	693,820	8.00	550,479
C81C0020 - Contract Litigation Division						
Admin Officer I	1.00	46,088	1.00	36,557	1.00	58,965
Asst Attorney General VI	6.00	464,333	6.00	541,622	5.00	465,164
Asst Attorney General VII	2.00	272,504	2.00	217,310	3.00	320,505
Asst Attorney General VIII	1.00	97,540	1.00	107,429	1.00	109,578
Div Dir Ofc Atty General	1.00	134,749	1.00	134,749	1.00	137,444
Legal Secretary	2.00	86,388	2.00	86,388	2.00	88,117
Management Assoc	1.00	55,663	1.00	55,662	1.00	56,776
Paralegal II	2.00	85,071	2.00	95,210	2.00	85,421
Total C81C0020	16.00	1,242,336	16.00	1,274,927	16.00	1,321,970
Total C81 Office of the Attorney General	264.50	18,885,353	269.50	21,046,731	274.50	22,101,751

Office of the State Prosecutor

MISSION

The mission of the Office of the State Prosecutor (OSP) is to increase public confidence in, and ensure the honesty and integrity of, State government and elections by conducting thorough, independent investigations and, when appropriate, prosecutions of allegations of criminal conduct affecting the integrity of our State and local government institutions, officials, employees, and elections.

VISION

To secure public confidence in the honesty and integrity of their government and electoral processes and in the independence of investigations and prosecutions of corruption.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Complete and close investigations in a timely manner.

- Obj. 1.1 Ninety percent of corruption investigations will be completed within 18 months.
- Obj. 1.2 Ninety percent of election law complaints will be closed within 9 months.
- Obj. 1.3 Ninety percent of multijurisdictional investigations will be closed within 9 months.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of corruption investigations commenced	79	78	53	67	41	38	38
Percent of corruption investigations closed in a timely manner	100%	94%	100%	93%	100%	100%	100%
Number of election law investigations commenced	684	305	364	288	216	371	373
Percent of election law investigations closed in a timely manner	60%	83%	92%	96%	90%	91%	91%
Number of multijurisdictional investigations commenced	4	6	10	3	3	6	6
Percent of multijurisdictional investigations closed in a timely manner	100%	88%	100%	100%	100%	100%	100%

Goal 2. For judicial dispositions, resolve all initiated charges in a timely manner.

- Obj. 2.1 Ninety percent of charges will be closed within 9 months.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of persons charged (not cases)	84	35	37	54	33	37	38
Percent of charges resolved in a timely manner	N/A	94%	98%	100%	100%	100%	100%

NOTES

¹ Prior to 2015, the timely completion objective for this measure was two years.

² Prior to 2015, the timely completion objective for this measure was six months.

³ Prior to 2015, the timely completion objective for this measure was one year.

Office of the State Prosecutor

C82D00.01 General Administration

Program Description

The Office of the State Prosecutor (OSP) is an independent agency within the executive branch. The State Prosecutor investigates and, where warranted, prosecutes criminal offenses affecting the honesty and integrity of our governmental officials and institutions and the electoral process. Specifically, the prosecutor is authorized to investigate and prosecute criminal offenses under the State election laws and Public Ethics law, as well as the bribery laws and offenses constituting criminal malfeasance, misfeasance or nonfeasance in office. These investigations are conducted either upon the initiative of the OSP or upon the request of the Governor, the Attorney General, the General Assembly, the State Ethics Commission, or a State's Attorney. In addition, upon the request of the Governor, the Attorney General, the General Assembly, the State Ethics Commission, or a State's Attorney, the State Prosecutor may investigate and prosecute any offense which takes place in more than one county within the State or in more than one State including Maryland.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,266,427	1,332,974	1,382,461
03 Communications	12,129	16,989	10,240
04 Travel	14,223	5,000	23,428
07 Motor Vehicle Operation and Maintenance	19,620	13,740	23,740
08 Contractual Services	31,621	19,207	126,673
09 Supplies and Materials	36,200	24,491	46,491
13 Fixed Charges	76,181	76,137	76,097
Total Operating Expenses	189,974	155,564	306,669
Total Expenditure	<u>1,456,401</u>	<u>1,488,538</u>	<u>1,689,130</u>
Net General Fund Expenditure	1,456,401	1,488,538	1,689,130
Total Expenditure	<u>1,456,401</u>	<u>1,488,538</u>	<u>1,689,130</u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
C82 - Office of the State Prosecutor						
C82D0001 - General Administration						
Admin Aide	1.00	48,981	1.00	48,980	1.00	49,960
Admin Officer II	1.00	41,774	1.00	41,774	1.00	42,610
Admin Officer III	1.00	56,550	1.00	56,550	1.00	57,681
Administrative Mgr Senior III	1.00	108,178	1.00	126,186	1.00	110,452
Administrator II	5.00	299,445	5.00	314,974	5.00	292,559
Administrator IV	0.00	18,952	0.00	0	1.00	87,110
Administrator VI	1.00	692	1.00	97,203	0.00	0
Asst State Prosecutor II	1.00	63,522	1.00	63,522	1.00	64,793
Senior Asst State Prosecutor	1.00	89,891	1.00	95,084	1.00	89,909
State Prosecutor	1.00	154,433	1.00	154,433	1.00	164,433
Total C82D0001	13.00	882,418	13.00	998,706	13.00	959,507

Maryland Tax Court

MISSION

The Maryland Tax Court, an independent unit of State government, provides both the taxpayer and the taxing authority with the ability to appeal and obtain a fair and efficient hearing of a final decision, determination or order from any other unit of State or Local government regarding any tax issue.

VISION

A State in which all taxpayers are provided with the highest quality tax dispute resolutions system.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To efficiently process appeals.

Obj. 1.1 Annually, the percentage of appeals (cases) to be opened, heard and closed within 8 months shall be 90 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of appeals filed from taxing authorities to the Tax Court in a fiscal year	1,328	1,337	1,168	1,284	1,154	1,100	1,200
Number of appeals disposed of by the Tax Court	1,083	1,403	1,283	1,260	1,019	1,200	1,300
Percent of appeals opened and closed within 8 months	88%	85%	86%	86%	88%	90%	90%
Percent of appeals opened and closed within 12 months (Benchmark: 90 percent within 12 months for non-jury civil trial)	96%	94%	94%	95%	96%	97%	97%
Median time (days) between opening and closing of real property valuation appeals	137	133	135	148	142	120	120
Number of appeals pending at fiscal year end	948	882	767	791	926	826	726
Median time (days) between opening and closing of appeals	151	151	155	163	155	145	142
Clearance rate (number of cases disposed/total filed) (Benchmark: 90 percent)	82%	105%	110%	98%	89%	110%	109%

Goal 2. To provide fair and consistent decisions.

Obj. 2.1 Annually, the Tax Court will further ensure and attempt to measure its consistent application of the law, policy and procedure.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Maryland Tax Court decisions appealed to the Circuit Court	30	20	29	19	22	20	19
Percent of affirmations by the Appellate Courts	79%	88%	89%	90%	N/A	91%	91%

C85

<http://taxcourt.maryland.gov>

Maryland Tax Court

C85E00.01 Administration and Appeals

Program Description

The Maryland Tax Court has jurisdiction to hear appeals from the decision, determination or order of any final assessing or taxing authority of the State, or of any agency, department or political subdivision thereof, and to assess anew, abate, modify, change or alter any valuation, assessment, classification, tax or appealed final order. Appeals concerning State and local taxes are heard by a single judge or a panel of judges. Real property tax appeals may be heard in Baltimore City or within the counties where the appeals arise. All decisions of the Court are subject to appeal.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	0.40	0.40	0.40
01 Salaries, Wages and Fringe Benefits	563,042	572,358	592,714
02 Technical and Special Fees	10,938	11,844	11,844
03 Communications	6,775	7,001	4,600
04 Travel	1,333	2,000	1,800
08 Contractual Services	21,133	21,863	25,726
09 Supplies and Materials	9,823	10,260	10,253
10 Equipment - Replacement	499	0	0
13 Fixed Charges	1,429	1,440	1,440
Total Operating Expenses	40,992	42,564	43,819
Total Expenditure	614,972	626,766	648,377
Net General Fund Expenditure	614,972	626,766	648,377
Total Expenditure	614,972	626,766	648,377

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
C85 - Maryland Tax Court						
C85E0001 - Administration and Appeals						
Chf Judge Tax Court	1.00	43,413	1.00	43,413	1.00	44,281
Clerk Tax Court	1.00	103,743	1.00	103,743	1.00	105,818
Judge Tax Court	4.00	148,680	4.00	148,680	4.00	151,652
Management Assoc	1.00	43,739	1.00	43,738	1.00	44,613
Office Secy I	1.00	35,519	1.00	35,793	1.00	36,509
Total C85E0001	8.00	375,094	8.00	375,367	8.00	382,873

Public Service Commission

MISSION

The mission of the Public Service Commission is to promote adequate, safe, reliable, and efficient delivery of services to Maryland consumers by public service companies subject to the Commission's statutory mandates. We accomplish this by ensuring just and reasonable rates; supervising, monitoring, and regulating all public service companies; educating the public about utility issues; and promoting competition where appropriate. We conduct proceedings in an open, fair, and nondiscriminatory manner, taking into account the interests of consumers, utilities, businesses, and other affected parties. In our decisions, we weigh the importance of public safety, economy of the State, natural resource availability, and environmental quality. We are committed to building an organization marked by its sense of teamwork, accountability, innovation, and diversity. We recruit, train, and retain quality personnel by providing good working conditions, effective leadership, and opportunities for personal and professional development.

VISION

We will be recognized as a national leader in regulatory excellence and innovation. We will demonstrate our commitment to the public, the companies we regulate, and our colleagues by building an environment of mutual respect, professionalism, and diversity.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that gas and electric utility companies operate utility systems safely.

Obj. 1.1 Annually maintain a zero rate of reportable accidents from regulated utilities that are attributable to violations of Commission regulations.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of accidents reported	11	10	14	10	18	0	0
Number of accidents attributed to violations of Commission regulations	0	0	0	0	0	0	0

Goal 2. Ensure that public service companies deliver reliable services and that utility systems are adequate to meet customer demand.

Obj. 2.1 Annually have no reportable service interruptions due to insufficient jurisdictional plant maintenance or improper plant operations.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of reportable service interruptions	4	3	1	2	5	0	0
Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations	0	0	0	0	0	0	0

Goal 3. Conduct open and fair proceedings and render timely decisions in accordance with statutory mandates and applicable law.

Obj. 3.1 Annually, 100 percent of Commission orders will be upheld on judicial review.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of cases	272	240	273	447	214	225	245
Percent of orders upheld on judicial review	90%	94%	90%	100%	100%	100%	100%

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Public Service Commission

Goal 4. Ensure that all Maryland consumers have adequate consumer protection.

Obj. 4.1 Annually resolve 80 percent of consumer disputes within 60 days.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of disputes	13,327	11,683	8,369	6,777	5,595	5,600	5,600
Percent of consumer disputes resolved within 60 days	87%	88%	90%	90%	90%	90%	90%

Goal 5. Ensure that rates for public utility services are just and reasonable.

Obj. 5.1 Assure adequate and fair rates to utilities and customers by having 100 percent of Commission rate orders upheld on judicial review.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of rate cases	4	3	9	5	1	2	1
Percent of cases upheld on judicial review	100%	100%	100%	100%	100%	100%	100%

Goal 6. Ensure that telecommunications companies provide reliable services.

Obj. 6.1 Annually, the major carriers will meet their service objectives for resolving trouble spots, providing timeliness of repair, meeting appointments for installation, answering inquiries to business offices, and maintaining the operability of pay telephones 95 percent of the time.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of time that major carriers report meeting service objectives (resolving trouble spots, timeliness of repair, etc.)	100%	100%	100%	100%	100%	100%	100%

Goal 7. Ensure that taxicabs and passenger-for-hire carriers engage in safe practices.

Obj. 7.1 Annually maintain a zero fatality rate from accidents attributable to vehicle safety violations by taxicabs and passenger-for-hire vehicles.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of taxicabs regulated	1,398	1,398	1,398	1,398	1,398	1,398	1,398
Number of passenger-for-hire vehicles regulated with a passenger capacity of less than 16	3,389	3,473	19,602	39,799	89,168	150,000	175,000
Number of passenger-for-hire vehicles regulated with a passenger capacity of 16 or more	2,033	2,182	2,227	2,252	2,239	2,200	2,200
Safety inspections of taxicabs by Commission inspectors	1,777	1,751	1,031	1,274	800	460	460
Number of safety inspections of passenger-for-hire vehicles by Commission inspectors	5,803	6,818	5,243	3,405	2,343	4,400	4,400
Ratio of total number of safety inspections to total number of reported vehicles in service at the end of the fiscal year	1.94:1	1.99:1	1.19:1	1.02:1	1.01:1	1.02:1	1.01:1
Reported fatalities from accidents attributable to vehicle safety violations by taxicabs and passenger-for hire vehicles	0	0	0	0	0	0	0

NOTES

¹The decrease in the number of safety inspections is a direct result of regulatory changes reducing the requirement of bi-annual vehicle safety inspections to annual.

Public Service Commission

Summary of Public Service Commission

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	136.00	137.00	137.00
Number of Contractual Positions	15.00	15.00	15.00
Salaries, Wages and Fringe Benefits	14,464,539	15,182,750	15,561,768
Technical and Special Fees	485,209	599,898	599,898
Operating Expenses	10,372,578	4,366,258	4,476,135
Special Fund Expenditure	24,619,571	19,554,295	20,024,162
Federal Fund Expenditure	702,755	594,611	613,639
Total Expenditure	25,322,326	20,148,906	20,637,801

Public Service Commission

C90G00.01 General Administration and Hearings

Program Description

The Public Service Commission regulates electric, natural gas, water and sewage, and telecommunications companies, as well as electric and natural gas suppliers, and passenger-for-hire services. In addition, the Commission establishes water vessel pilotage and docking services rates. The Commission hears matters about rate adjustments, applications to exercise franchises, approval of issuance of securities, promulgation of rules and regulations, and quality of utility and common carrier service. It also has the authority to issue a Certificate of Public Convenience and Necessity to construct new generating stations or transmission lines of a certain capacity. It establishes policies, sets priorities, provides support for operating units to achieve success, and communicates on behalf of the Commission. Support services include legal, fiscal, budget, personnel, information technology, communications, consumer assistance, and a variety of special projects. The Commission is a Special Fund agency with revenues equivalent to its operating expenses raised through assessments of the public service companies that it regulates.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	62.00	63.00	63.00
Number of Contractual Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	7,065,414	7,408,334	7,655,417
02 Technical and Special Fees	176,645	199,408	199,408
03 Communications	116,099	133,729	75,751
04 Travel	31,604	62,128	62,128
07 Motor Vehicle Operation and Maintenance	74,272	74,824	74,824
08 Contractual Services	777,488	2,081,782	2,186,570
09 Supplies and Materials	85,718	76,488	79,421
10 Equipment - Replacement	28,595	43,727	34,287
11 Equipment - Additional	83,478	44,153	77,438
12 Grants, Subsidies, and Contributions	7,556,595	0	0
13 Fixed Charges	1,050,873	1,110,116	1,151,370
Total Operating Expenses	9,804,722	3,626,947	3,741,789
Total Expenditure	17,046,781	11,234,689	11,596,614
Special Fund Expenditure	17,046,781	11,234,689	11,596,614
Total Expenditure	17,046,781	11,234,689	11,596,614
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	10,045,480	11,234,689	11,596,614
SWF326 Public Utility Customer Investment Fund	7,001,301	0	0
Total	17,046,781	11,234,689	11,596,614

Public Service Commission

C90G00.02 Telecommunications, Gas and Water Division

Program Description

The Telecommunications, Gas and Water Division provides expert advice, analysis, recommendations and witness testimony in telecommunications, gas and water matters before the Public Service Commission.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	491,625	527,644	531,232
03 Communications	2	0	0
04 Travel	6,466	9,914	10,101
09 Supplies and Materials	102	40	40
Total Operating Expenses	6,570	9,954	10,141
Total Expenditure	498,195	537,598	541,373
Special Fund Expenditure	498,195	537,598	541,373
Total Expenditure	498,195	537,598	541,373
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	498,195	537,598	541,373
Total	498,195	537,598	541,373

Public Service Commission

C90G00.03 Engineering Investigations

Program Description

The Engineering Investigations Division is responsible for: inspecting the physical facilities and operating records of companies to determine the adequacy, efficiency and safety of the services provided; providing expert recommendations on engineering issues before the Public Service Commission; investigating utility service problems; monitoring the heating value of gas and the voltages on electric systems; monitoring the performance of the State's one-call systems; evaluating the annual unaccounted-for gas and electric reports by gas and electric companies to assure compliance with Commission parameters; testing the accuracy of gas, electric and water meters; reviewing utility service tariffs; reviewing and evaluating reliability-related reports filed by electric companies; evaluating construction requests for power plants and high voltage transmission lines, and assuring compliance with Federal natural gas and hazardous liquid pipeline safety requirements.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	1,914,888	1,890,055	1,913,930
03 Communications	4,638	7,108	7,108
04 Travel	38,745	57,300	59,176
07 Motor Vehicle Operation and Maintenance	23,498	24,090	23,379
08 Contractual Services	1,737	0	0
09 Supplies and Materials	5,128	7,051	7,155
10 Equipment - Replacement	12,809	6,641	10,137
11 Equipment - Additional	118	3,226	3,226
13 Fixed Charges	62,139	53,824	57,830
Total Operating Expenses	148,812	159,240	168,011
Total Expenditure	2,063,700	2,049,295	2,081,941
Special Fund Expenditure	1,360,945	1,454,684	1,468,302
Federal Fund Expenditure	702,755	594,611	613,639
Total Expenditure	2,063,700	2,049,295	2,081,941
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	1,360,945	1,454,684	1,468,302
Total	1,360,945	1,454,684	1,468,302
Federal Fund Expenditure			
20.700 Pipeline Safety Program State Base Grant	702,755	594,611	613,639
Total	702,755	594,611	613,639

Public Service Commission

C90G00.04 Accounting Investigations

Program Description

The Accounting Investigations Division is responsible for auditing and assessing the financial performance of public utilities in the State of Maryland. The Division provides appropriate guidance on a variety of financial issues including the development of utility revenue requirements, financial performance/earning levels, recovery of fuel costs, cost allocation standards, and customer billing. The Division also maintains annual financial reports for most utilities under the jurisdiction of the Public Service Commission.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
	Number of Authorized Positions	7.00	7.00	7.00
01	Salaries, Wages and Fringe Benefits	718,511	693,108	701,748
03	Communications	2	0	0
04	Travel	7,895	2,871	5,503
	Total Operating Expenses	7,897	2,871	5,503
	Total Expenditure	726,408	695,979	707,251
	Special Fund Expenditure	726,408	695,979	707,251
	Total Expenditure	726,408	695,979	707,251
Special Fund Expenditure				
C90303	Public Utility Regulation Fund	726,408	695,979	707,251
	Total	726,408	695,979	707,251

Public Service Commission

C90G00.05 Common Carrier Investigations

Program Description

The Common Carrier Investigations program enforces Commission laws concerning the safety, insurance, and services provisions required to be maintained by for-hire passenger carriers; taxicab companies and drivers in Baltimore City, Baltimore County, Cumberland, and Hagerstown; and drivers of intrastate for-hire passenger vehicles with a passenger capacity of less than 16.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	18.00	18.00	18.00
Number of Contractual Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	1,348,495	1,416,316	1,434,338
02 Technical and Special Fees	308,564	400,490	400,490
03 Communications	4,949	9,635	9,636
04 Travel	1,696	2,732	2,732
07 Motor Vehicle Operation and Maintenance	39,370	88,415	48,602
08 Contractual Services	1,757	5,319	5,319
09 Supplies and Materials	3,786	2,256	2,488
10 Equipment - Replacement	234	0	0
11 Equipment - Additional	0	5,965	5,965
Total Operating Expenses	51,792	114,322	74,742
Total Expenditure	1,708,851	1,931,128	1,909,570
Special Fund Expenditure	1,708,851	1,931,128	1,909,570
Total Expenditure	1,708,851	1,931,128	1,909,570
Special Fund Expenditure			
C90301 For-Hire Driving Services Enforcement Fund	0	284,195	288,100
C90303 Public Utility Regulation Fund	1,708,851	1,646,933	1,621,470
Total	1,708,851	1,931,128	1,909,570

Public Service Commission

C90G00.06 Washington Metropolitan Area Transit Commission

Program Description

Maryland has entered into a compact with Virginia and the District of Columbia to create the Washington Metropolitan Area Transit Commission to regulate and improve mass transportation within the Washington metropolitan area. The metropolitan district includes Montgomery and Prince George's counties in Maryland, the District of Columbia, and the counties of Arlington and Fairfax in Virginia. The expenses of the Transit Commission are borne by the three signatories in proportion to their population within the metropolitan district.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	326,170	438,218	448,321
Total Operating Expenses	<u>326,170</u>	<u>438,218</u>	<u>448,321</u>
Total Expenditure	<u><u>326,170</u></u>	<u><u>438,218</u></u>	<u><u>448,321</u></u>
Special Fund Expenditure	<u>326,170</u>	<u>438,218</u>	<u>448,321</u>
Total Expenditure	<u><u>326,170</u></u>	<u><u>438,218</u></u>	<u><u>448,321</u></u>
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	<u>326,170</u>	<u>438,218</u>	<u>448,321</u>
Total	<u><u>326,170</u></u>	<u><u>438,218</u></u>	<u><u>448,321</u></u>

Public Service Commission

C90G00.07 Electricity Division

Program Description

The Electricity Division participates in rate and merger cases before the Public Service Commission. The Division conducts economic analyses of market structure and competition, energy choice implementation and ratemaking, in addition to statistical, economic, and financial studies. The Division makes evidentiary presentations regarding electric and gas customer choice and utility merger policy, rate design, class and jurisdictional cost of service allocations, cost of capital, and other issues related to regulatory economics.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions		5.00	5.00	5.00
01	Salaries, Wages and Fringe Benefits	451,020	531,062	552,885
03	Communications	7	0	0
04	Travel	1,371	1,238	1,613
09	Supplies and Materials	205	154	154
13	Fixed Charges	3,160	155	5,366
Total Operating Expenses		4,743	1,547	7,133
Total Expenditure		455,763	532,609	560,018
Special Fund Expenditure		455,763	532,609	560,018
Total Expenditure		455,763	532,609	560,018
Special Fund Expenditure				
C90303	Public Utility Regulation Fund	455,763	532,609	560,018
Total		455,763	532,609	560,018

Public Service Commission

C90G00.08 Public Utility Law Judge

Program Description

The Public Utility Law Judge Division conducts formal administrative and Alternate Dispute Resolution (ADR) proceedings on all matters delegated by the Commission. The proceedings include rate cases and other proceedings regarding natural gas, electric, telephone, water and sewer companies; applications to construct electric generating stations and transmission lines; hearings for public comment on wind generator construction; and Commission investigations, permit applications, complaints, and requests for assessments of civil penalties regarding common carrier vehicles. Hearing Examiners and the License Hearing Officer issue Proposed Orders in delegated proceedings, which become final Orders of the Commission unless appealed to the Commission within 30 days after filing, or unless the Commission takes action on its own motion.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions		7.00	7.00	7.00
01	Salaries, Wages and Fringe Benefits	807,689	926,945	953,705
04	Travel	7,937	2,992	8,123
13	Fixed Charges	0	584	584
Total Operating Expenses		7,937	3,576	8,707
Total Expenditure		<u>815,626</u>	<u>930,521</u>	<u>962,412</u>
Special Fund Expenditure		815,626	930,521	962,412
Total Expenditure		<u>815,626</u>	<u>930,521</u>	<u>962,412</u>
Special Fund Expenditure				
C90301	For-Hire Driving Services Enforcement Fund	0	131,061	133,843
C90303	Public Utility Regulation Fund	815,626	799,460	828,569
Total		<u>815,626</u>	<u>930,521</u>	<u>962,412</u>

Public Service Commission

C90G00.09 Staff Counsel

Program Description

The Staff Counsel Division provides legal representation for staff witnesses in all proceedings before the Public Service Commission; coordinates the presentation and preparation of testimony; advises staff on legal issues; and prepares briefs, memoranda of law, and pleadings. Staff attorneys are the final reviewer and adviser on legal issues for every staff analysis regarding petitions reviewed by the Commission during its weekly Administrative Meeting. They manage the preparation and promulgation of regulations after seeking advice from interested parties.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	992,120	1,092,195	1,105,037
03 Communications	0	1	0
04 Travel	8,170	4,936	6,416
08 Contractual Services	1,169	0	0
13 Fixed Charges	0	499	499
Total Operating Expenses	9,339	5,436	6,915
Total Expenditure	<u>1,001,459</u>	<u>1,097,631</u>	<u>1,111,952</u>
Special Fund Expenditure	1,001,459	1,097,631	1,111,952
Total Expenditure	<u>1,001,459</u>	<u>1,097,631</u>	<u>1,111,952</u>
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	1,001,459	1,097,631	1,111,952
Total	<u>1,001,459</u>	<u>1,097,631</u>	<u>1,111,952</u>

Public Service Commission

C90G00.10 Energy Analysis and Planning Division

Program Description

The Energy Analysis and Planning Division provides analysis of the short-term and long-term energy resources available to the State of Maryland. The Division reviews applications for the construction of small and emergency generator facilities (CPCN exemptions). The Division manages and monitors the State's renewable portfolio standards program, the licensing of electric and natural gas suppliers and brokers, various purchased power contracts (such as those resulting from the Standard Offer Service electricity procurements), and emissions disclosure activities. The Division also works with electric companies to develop cost effective energy efficiency, conservation, demand reduction, and other related programs. The Division provides testimony in formal proceedings before the Commission and assists the Staff Counsel Division in conducting cross-examination of witnesses and preparing legal briefs. The Division monitors electricity issues in national and regional forums such as the Federal Energy Regulatory Commission (FERC) and PJM Interconnection (the regional electric grid operator) and environmental matters affecting generating plants promulgated by U.S. Environmental Protection Agency, and provides the Commission with summary reports from these forums.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	674,777	697,091	713,476
03 Communications	0	1	0
04 Travel	4,596	4,146	4,873
Total Operating Expenses	4,596	4,147	4,873
Total Expenditure	<u>679,373</u>	<u>701,238</u>	<u>718,349</u>
Special Fund Expenditure	679,373	701,238	718,349
Total Expenditure	<u>679,373</u>	<u>701,238</u>	<u>718,349</u>
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	679,373	701,238	718,349
Total	<u>679,373</u>	<u>701,238</u>	<u>718,349</u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
C90 - Public Service Commission						
C90G0001 - General Administration and Hearings						
Admin Aide	1.00	48,086	1.00	48,086	1.00	49,048
Admin Officer III	7.00	390,754	7.00	410,495	7.00	414,988
Admin Spec I	1.00	15,129	1.00	38,346	0.00	0
Admin Spec II	7.00	287,724	7.00	299,854	7.00	305,092
Admin Spec III	1.00	87,124	1.00	47,569	2.00	93,611
Administrator IV	1.00	70,607	1.00	70,607	1.00	72,020
Asst Gen Counsel III Pub Ser Com	4.00	322,347	4.00	413,015	3.00	315,458
Commissioner Pub Service	4.00	527,063	4.00	557,456	4.00	568,604
Computer Network Spec II	1.00	72,199	1.00	72,199	1.00	73,643
Database Specialist II	1.00	42,817	1.00	49,899	1.00	52,807
Designated Admin Mgr IV	1.00	92,947	1.00	92,564	1.00	98,067
Exec Assoc II	4.00	234,157	4.00	234,155	4.00	238,841
Exec Assoc III	1.00	63,171	1.00	63,171	1.00	64,435
Exec Dir Public Service Comm	1.00	134,749	1.00	134,749	1.00	137,444
Exec Secy Public Service Comm	1.00	134,749	1.00	134,749	1.00	137,444
Executive Senior	1.00	168,877	1.00	168,877	1.00	172,255
Fiscal Accounts Technician II	1.00	49,890	1.00	49,890	1.00	50,888
Fiscal Services Admin II	0.00	79,729	0.00	0	1.00	87,110
Fiscal Services Chief II	1.00	7,211	1.00	82,247	0.00	0
Fiscal Services Officer II	1.00	73,593	1.00	73,593	1.00	75,065
Gen Counsel Public Service	1.00	134,749	1.00	134,749	1.00	137,444
IT Asst Director II	1.00	97,203	1.00	97,203	1.00	99,148
IT Director II	1.00	103,743	1.00	103,743	1.00	105,818
IT Programmer Analyst I	2.00	118,405	2.00	118,404	2.00	120,774
IT Systems Technical Spec	1.00	77,699	1.00	77,699	1.00	79,253
Management Associate	3.00	154,258	3.00	154,256	3.00	157,343
Office Secy III	1.00	38,347	1.00	38,346	1.00	39,113
Prgm Mgr Senior II	5.00	568,008	5.00	541,966	6.00	627,892
PSC Commission Advisor	6.00	619,411	7.00	852,468	7.00	726,170
PSC Regulatory Economist II	1.00	69,492	1.00	69,492	1.00	70,882
Total C90G0001	62.00	4,884,238	63.00	5,229,847	63.00	5,170,657
C90G0002 - Telecommunications, Gas and Water Division						
Prgm Mgr I	1.00	85,401	1.00	85,401	1.00	87,110
Prgm Mgr IV	1.00	103,743	1.00	103,743	1.00	105,818
PSC Regulatory Economist	1.00	36,175	1.00	53,855	1.00	53,903
PSC Regulatory Economist II	2.00	119,838	2.00	122,935	2.00	120,583
Total C90G0002	5.00	345,157	5.00	365,934	5.00	367,414
C90G0003 - Engineering Investigations						
Asst Chf Engineer Pub Ser Comm	1.00	84,479	1.00	84,479	1.00	86,169
Chf Engineer Pub Service Comm	1.00	129,643	1.00	126,186	1.00	128,710
Deputy Chf Engineer, Public Service Commission	1.00	99,869	1.00	99,869	1.00	101,867
Pub Serv Engr III	13.00	986,648	13.00	1,024,372	13.00	1,016,796
Total C90G0003	16.00	1,300,639	16.00	1,334,906	16.00	1,333,542
C90G0004 - Accounting Investigations						
Admin Aide	1.00	34,480	1.00	35,980	1.00	36,700
Asst Chf Auditor Pub Ser Comm	1.00	90,112	1.00	90,112	1.00	91,915
Prgm Mgr IV	1.00	101,786	1.00	101,786	1.00	103,822
Pub Utility Auditor	3.00	179,383	3.00	187,693	3.00	173,619

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Pub Utility Auditor Senior	1.00	59,670	1.00	59,670	1.00	60,864
Total C90G0004	7.00	465,431	7.00	475,241	7.00	466,920
C90G0005 - Common Carrier Investigations						
Admin Officer II	1.00	60,530	1.00	60,530	1.00	61,741
Admin Prog Mgr IV	1.00	0	1.00	103,743	0.00	0
Admin Spec I	1.00	36,992	1.00	36,992	1.00	37,732
Admin Spec II	5.00	207,016	5.00	208,129	5.00	212,295
Admin Spec III	3.00	139,831	3.00	139,829	3.00	142,627
Administrator II	1.00	115,081	1.00	73,593	2.00	137,097
Administrator IV	1.00	6,150	1.00	73,361	0.00	0
Office Secy III	1.00	37,662	1.00	37,662	1.00	38,416
Prgm Mgr III	0.00	9,095	0.00	0	0.00	0
Prgm Mgr IV	0.00	94,648	0.00	0	1.00	105,818
PSC Common Carrier Insp II	1.00	21,689	1.00	36,992	0.00	0
PSC Common Carrier Insp III	3.00	118,003	3.00	153,721	4.00	187,169
Total C90G0005	18.00	846,697	18.00	924,552	18.00	922,895
C90G0007 - Electricity Division						
Prgm Mgr I	1.00	83,811	1.00	83,811	1.00	85,488
Prgm Mgr IV	1.00	103,743	1.00	103,743	1.00	105,818
PSC Regulatory Economist	2.00	61,528	2.00	101,016	2.00	116,569
PSC Regulatory Economist II	1.00	59,098	1.00	65,625	1.00	62,032
Total C90G0007	5.00	308,180	5.00	354,195	5.00	369,907
C90G0008 - Public Utility Law Judge						
Admin Aide	1.00	43,873	1.00	43,872	1.00	44,750
Admin Officer II	1.00	60,530	1.00	60,530	1.00	61,741
License Hearing Officer	1.00	46,795	1.00	93,590	1.00	95,462
Prgm Mgr Senior IV	1.00	134,749	1.00	134,749	1.00	137,444
Public Utility Law Judge II Pub Ser Comm	0.00	66,642	0.00	0	0.00	0
Public Utility Law Judge Sr Pub Ser Comm	3.00	203,599	3.00	307,768	3.00	313,925
Total C90G0008	7.00	556,188	7.00	640,509	7.00	653,322
C90G0009 - Staff Counsel						
Chf Staff Atty Pub Ser Com	1.00	110,729	1.00	110,729	1.00	112,944
Office Secy III	1.00	41,941	1.00	41,984	1.00	42,824
Prgm Mgr IV	1.00	23,625	1.00	97,988	1.00	65,901
Staff Atty II Pub Ser Comm	4.00	341,418	4.00	341,417	4.00	348,248
Staff Atty III Pub Ser Comm	2.00	182,349	2.00	182,348	2.00	185,996
Total C90G0009	9.00	700,062	9.00	774,466	9.00	755,913
C90G0010 - Energy Analysis and Planning Division						
Prgm Mgr I	2.00	148,795	2.00	156,939	2.00	136,587
Prgm Mgr IV	1.00	103,743	1.00	103,743	1.00	105,818
PSC Regulatory Economist	2.00	103,973	2.00	103,972	2.00	106,052
PSC Regulatory Economist II	2.00	113,825	2.00	113,825	2.00	116,103
Total C90G0010	7.00	470,336	7.00	478,479	7.00	464,560
Total C90 Public Service Commission	136.00	9,876,928	137.00	10,578,129	137.00	10,505,130

Office of the People's Counsel

MISSION

The Office of the People's Counsel (OPC) strives to provide effective and zealous representation for Maryland's residential utility ratepayers. In addition, it is our mission to identify systemic issues that impact ratepayers and pursue solutions that will preserve the safety and reliability of consumer utility service, while advocating for the lowest possible costs to utility consumers. Finally, OPC is committed to educating residential consumers on issues pertinent to their utility service and changes in the energy markets.

VISION

A State in which all residential utility customers have equal access to advocacy, education and resources concerning their utility service, regardless of income.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1 To advocate for safe, reliable and fairly priced utility service for residential consumers of energy, telecommunications and other regulated utility services.

Obj. 1.1 To advocate yearly through litigation on behalf of residential ratepayers before the Federal Communications Commission (FCC), Federal Energy Regulatory Commission (FERC), the Maryland Public Service Commission (PSC) and Maryland State circuit and appellate courts.

Obj. 1.2 To advocate yearly for safe, reliable and fairly priced utility service for residential consumers of energy, telecommunications and other regulated utility services in other non-litigated forums.

Obj. 1.3 Annually increase the number of successful resolutions or referrals.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Federal, PSC and Appellate cases in which OPC has participated	170	138	130	131	151	140	140
Favorable Federal, PSC and appellate court decisions	114	91	85	71	79	78	78
Amount saved for customers in major cases (\$ millions)	171	114	209	148	315	224	224
Regulatory matters in which OPC has participated	16	14	22	30	29	27	27
Favorable resolution in regulatory matters	13	7	10	13	15	13	13
Calls meeting OPC intake criteria that were successfully resolved	368	710	557	499	373	476	476

C91

<http://www.opc.state.md.us/>

Office of the People's Counsel

C91H00.01 General Administration

Program Description

The Office of the People's Counsel (OPC) is an independent State agency that represents Maryland's residential consumers of electricity, natural gas, telephone and private water services. The OPC litigates on behalf of consumers and their interests in regulatory and court proceedings, helps resolve problems with utility services and locates financial assistance for ratepayers who have difficulty paying their bills. OPC advocates on both State and Federal levels for legislation that provides protection for residential ratepayers. In addition to monitoring the changes in competitive energy markets in the areas of gas, electricity and telephone services, the OPC also serves as a resource to the community by providing education, referrals and training.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	19.00	19.00	19.00
01 Salaries, Wages and Fringe Benefits	2,158,416	2,252,804	2,307,488
02 Technical and Special Fees	1,482,423	1,484,910	1,497,323
03 Communications	21,585	28,241	9,801
04 Travel	11,573	14,000	13,000
07 Motor Vehicle Operation and Maintenance	10,920	11,500	11,500
08 Contractual Services	65,574	80,934	106,892
09 Supplies and Materials	59,603	60,000	62,000
13 Fixed Charges	154,309	158,957	164,810
Total Operating Expenses	323,564	353,632	368,003
Total Expenditure	3,964,403	4,091,346	4,172,814
Special Fund Expenditure	3,964,403	4,091,346	4,172,814
Total Expenditure	3,964,403	4,091,346	4,172,814
Special Fund Expenditure			
C91301 Public Utility Regulation Fund	3,964,403	4,091,346	4,172,814
Total	3,964,403	4,091,346	4,172,814

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
C91 - Office of the People's Counsel						
C91H0001 - General Administration						
Admin Officer III	1.00	65,918	1.00	63,371	1.00	65,880
Admin Prog Mgr I	1.00	83,811	1.00	83,811	1.00	85,488
Administrator II	1.00	66,888	1.00	66,888	1.00	68,226
Asst Peoples Counsel II	1.00	72,000	1.00	72,000	1.00	73,440
Asst Peoples Counsel III	3.00	209,549	3.00	233,090	3.00	254,090
Asst Peoples Counsel IV	4.00	367,172	4.00	417,557	4.00	393,061
Consumer Liaison Peoples Couns	1.00	99,914	1.00	99,914	1.00	101,912
Dep Peoples Counsel	1.00	123,206	1.00	123,206	1.00	125,670
Management Associate	3.00	150,695	3.00	149,941	3.00	154,638
OBS-Admin Spec I	1.00	45,160	1.00	45,160	1.00	46,064
Office Secy I	1.00	38,577	1.00	37,662	1.00	39,232
Peoples Counsel	1.00	115,472	1.00	115,472	1.00	117,781
Total C91H0001	19.00	1,438,362	19.00	1,508,072	19.00	1,525,482

Subsequent Injury Fund

MISSION

The Subsequent Injury Fund works to provide workers' compensation benefits to disabled workers who have combined effects from a pre-existing disability and an accidental work-related injury.

VISION

A State which has removed the disincentive to hire disabled workers due to employers' concerns of potentially larger workers' compensation claims.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To efficiently defend the Fund's resources against inappropriate use, and to provide monetary benefits to qualified disabled workers injured on the job in accordance with awards passed by the Workers' Compensation Commission.

Obj. 1.1 All new cases will be promptly reviewed and prepared for legal defense.

Obj. 1.2 All ordered claimant payments will begin on time, and periodic payments will follow a standard bi-weekly schedule.

Goal 2. To maintain the adequacy and integrity of the Fund balance.

Obj. 2.1 To ensure that adequate funds are available from which to pay claims, the ratio of total Fund expenditures to total collections will remain less than 1:1.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of benefit payments made	27,127	26,897	25,471	24,344	22,964	23,000	23,000
Number of new cases opened	N/A	N/A	711	628	643	643	643
Number of cases reopened	N/A	N/A	133	136	131	131	131
Number of cases resolved	1,042	964	931	817	819	819	819
Number of net resolved cases	N/A	N/A	(87)	(53)	(45)	(45)	(45)
Dollar amount of assessments collected (\$)	26,592,847	26,283,764	26,209,981	26,308,773	26,189,806	26,500,000	26,500,000
Interest on fund balance (\$)	831,900	849,201	866,363	1,299,577	1,431,736	1,200,000	1,200,000
Total collections (\$)	27,424,747	27,132,966	27,076,344	27,608,350	27,621,542	27,700,000	27,700,000
Benefits paid (\$)	25,077,393	23,996,970	21,703,105	19,894,415	20,704,329	21,500,000	21,500,000
Agency operating expenditures (\$)	2,117,979	2,194,514	2,306,317	2,303,632	2,286,283	2,344,112	2,353,270
Total expenditures (\$)	27,195,372	26,191,484	24,009,423	22,198,047	22,990,612	23,844,112	23,853,270
Ratio of total Fund expenditures to total collections for the year	0.992:1	0.965:1	0.887:1	0.804:1	0.832:1	0.861:1	0.861:1

Subsequent Injury Fund

C94I00.01 General Administration

Program Description

The Subsequent Injury Fund reviews and investigates workers' compensation claims that involve pre-existing health conditions that substantially increase the disability of injured workers. The liability of employers' insurers is limited to compensation for the damages caused by the current injury, and the Subsequent Injury Fund incurs all additional liability from the combined effects of all injuries and/or conditions. The Fund derives its income from assessments of insurance companies on awards of compensation for permanent disability.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	1,908,505	1,978,405	2,042,260
02 Technical and Special Fees	90,260	106,084	105,000
03 Communications	38,528	44,396	16,627
04 Travel	21,737	21,500	26,500
08 Contractual Services	80,414	54,632	111,975
09 Supplies and Materials	16,689	9,500	11,000
10 Equipment - Replacement	5,537	0	0
12 Grants, Subsidies, and Contributions	12,000	12,000	12,000
13 Fixed Charges	112,103	116,245	116,245
14 Land and Structures	510	1,350	800
Total Operating Expenses	287,518	259,623	295,147
Total Expenditure	2,286,283	2,344,112	2,442,407
Special Fund Expenditure	2,286,283	2,344,112	2,442,407
Total Expenditure	2,286,283	2,344,112	2,442,407
Special Fund Expenditure			
C94301 Subsequent Injury Fund	2,286,283	2,344,112	2,442,407
Total	2,286,283	2,344,112	2,442,407

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
C94 - Subsequent Injury Fund						
C94I0001 - General Administration						
Accountant I	1.00	38,382	1.00	44,901	1.00	39,658
Accountant II	1.00	56,550	1.00	56,550	1.00	57,681
Admin Spec II	1.00	49,890	1.00	49,890	1.00	50,888
Admin Spec III	2.00	46,559	2.00	79,413	2.00	81,002
Administrator I	2.00	120,026	2.00	118,404	2.00	120,774
Asst Attorney General VI	5.00	506,700	5.00	507,350	5.00	517,498
Exec Dir Subsequent Injury Fund	1.00	117,300	1.00	117,300	1.00	119,646
Fiscal Services Admin II	1.00	77,699	1.00	77,699	1.00	79,253
IT Director I	1.00	97,203	1.00	97,203	1.00	99,148
MBR Subsequent Injury Fnd Bd	0.00	26,713	0.00	0	0.00	0
Office Secy II	1.00	44,004	1.00	44,004	1.00	44,885
Principal Counsel	1.00	126,186	1.00	126,186	1.00	128,710
Total C94I0001	17.00	1,307,212	17.00	1,318,900	17.00	1,339,143

Uninsured Employers' Fund

MISSION

The Uninsured Employers' Fund (UEF) strives to promptly pay awards ordered by the Workers' Compensation Commission in favor of injured workers against non-insured employers who default on payments, and to maintain an adequate fund balance from which to pay claims through the collection of applicable fines, assessments, and benefit recoveries.

VISION

A State that ensures that all injured workers awarded benefits by the Workers' Compensation Commission are promptly and correctly paid.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To efficiently investigate and defend and monitor all designated non-insured cases.

Obj. 1.1 All new cases will be promptly reviewed, investigated, and prepared for legal defense as required.

Obj. 1.2 All claims will be monitored for investigation, coverage and activity for purposes of monitoring their status and insuring accurate processing and management.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of claims filed	N/A	N/A	N/A	N/A	479	500	525
Number of investigations conducted	N/A	N/A	N/A	N/A	479	500	525
Number of claims where coverage is found	N/A	N/A	N/A	N/A	98	100	110
Number of claims were found to be responsible	N/A	N/A	N/A	N/A	1,172	1,100	1,125
Average number of open claims	N/A	N/A	N/A	N/A	1,270	1,200	1,200

Goal 2. To monitor awards and follow established procedures to ensure prompt payment to claimants and health care providers.

Obj. 2.1 By the use of active case monitoring, the agency will promptly initiate the appropriate benefit payments for each case following the determination of the Fund's legal obligation.

Goal 3. To track and collect fines, assessments, and awards benefits paid by the Fund, and to maintain the adequacy and integrity of the Fund balance.

Obj. 3.1 The agency seeks to maximize its collections from non-insured employers utilizing all legal processes including, as a last resort, Central Collections.

Obj. 3.2 To ensure that adequate funds are available from which to pay claims, the ratio of total Fund expenditures to total collections will remain less than 1:1. (Maryland law permits increasing the one percent permanency award assessment rate if required. Funds from this source are reliable as the payers are primarily insurance companies.)

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of cases resolved	480	436	370	430	992	430	425
Number of benefit payments made	3,414	4,102	3,740	4,114	2,250	3,758	2,175
Value of compensation and medical payments made	7,209,657	7,977,380	9,982,139	8,862,974	9,449,100	9,800,000	8,859,100
Agency operating expenditures	1,268,351	1,260,488	1,173,751	1,589,940	1,787,862	1,589,000	1,888,833
Total expenditures	8,478,008	9,237,868	11,155,890	10,452,914	11,236,962	11,389,000	10,747,933

C96

<http://www.qjis.net/~uef/>

Uninsured Employers' Fund

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Dollar amount of assessments collected (\$)	8,380,848	8,389,731	8,725,988	7,589,375	9,586,116	8,100,000	8,800,000
Interest on fund balance	115,016	109,558	105,075	110,847	121,238	71,000	110,000
Recovery of benefit payments owed by uninsured employers	678,801	416,493	548,441	708,563	1,492,355	700,000	900,000
Total collections	9,174,665	8,915,782	9,379,504	8,408,785	11,199,709	8,871,000	9,810,000
Ratio of total expenditures to collections for the year	0.92:1	1.04:1	1.19:1	1.24:1	1.00:1	1.28:1	1.10:1

Uninsured Employers' Fund

C96J00.01 General Administration

Program Description

The Uninsured Employers' Fund (UEF) reviews and investigates claims filed by employees or, in the case of death, by their dependents. If the employer does not pay what is due the claimant, the Fund will directly pay the compensation benefits and medical expenses, and attempt to recover all benefits paid plus certain assessments from the uninsured employer. The cost of administering the Uninsured Employers' Fund and providing benefits to the claimants is wholly specially funded, principally derived from assessments placed upon awards of compensation.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	0.10	0.00	0.10
01 Salaries, Wages and Fringe Benefits	1,153,291	1,222,427	1,526,592
02 Technical and Special Fees	3,346	7,100	12,346
03 Communications	44,602	57,721	32,012
04 Travel	20,222	14,500	25,000
08 Contractual Services	427,608	137,827	161,674
09 Supplies and Materials	8,666	19,500	19,500
10 Equipment - Replacement	15,541	11,385	11,385
12 Grants, Subsidies, and Contributions	0	0	2,000,000
13 Fixed Charges	114,586	129,106	129,064
Total Operating Expenses	631,225	370,039	2,378,635
Total Expenditure	1,787,862	1,599,566	3,917,573
Net General Fund Expenditure	0	0	2,000,000
Special Fund Expenditure	1,787,862	1,599,566	1,917,573
Total Expenditure	1,787,862	1,599,566	3,917,573
Special Fund Expenditure			
C96301 Uninsured Employers' Fund	1,787,862	1,599,566	1,917,573
Total	1,787,862	1,599,566	1,917,573

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
C96 - Uninsured Employers' Fund						
C96J0001 - General Administration						
Admin Officer II	1.00	60,530	1.00	60,530	1.00	61,741
Admin Officer III	1.00	0	1.00	41,358	0.00	0
Admin Prog Mgr I	1.00	85,401	1.00	85,401	1.00	87,110
Admin Spec III	1.00	0	1.00	34,390	1.00	35,078
Administrative Mgr Senior I	0.00	83,294	0.00	0	1.00	84,960
Asst Attorney General VI	2.00	214,353	2.00	183,391	2.00	188,866
Asst Attorney General VII	0.00	65,869	0.00	0	2.00	199,590
Claims Investigator IV	1.00	0	1.00	34,390	0.00	0
Exec Dir Uninsured Employer Fund	1.00	115,000	1.00	115,000	1.00	117,300
Fiscal Accounts Technician I	1.00	0	1.00	33,850	0.00	0
Fiscal Accounts Technician II	1.00	0	1.00	32,364	1.00	33,012
MBR Uninsured Employers Fund	0.00	6,962	0.00	0	0.00	0
Office Secy III	1.00	45,994	1.00	45,994	1.00	46,914
Paralegal I	1.00	0	1.00	30,472	0.00	0
Prgm Mgr IV	0.00	0	0.00	0	1.00	65,901
Principal Counsel	1.00	89,363	1.00	104,235	1.00	116,965
Total C96J0001	13.00	766,766	13.00	801,375	13.00	1,037,437

Workers' Compensation Commission

MISSION

The Maryland Workers' Compensation Commission seeks to secure the equitable and timely administration of the provisions of the Maryland Workers' Compensation Law on behalf of its customers, the injured workers and their employers, by providing an efficient and effective forum for the resolution of individual claims.

VISION

The Maryland Workers' Compensation Commission envisions a State wherein injured workers and employers are empowered to create an equitable partnership to facilitate prompt and fair resolution of workers' compensation matters.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve the effectiveness and timely delivery of services provided to customers of the Workers' Compensation Commission.

- Obj. 1.1 Maintain setting 90 percent or more of all non-permanency hearings within 60 days of the date when issues are filed.
- Obj. 1.2 Maintain a conformance rate of at least 95 percent for the issuance of Commission Orders within 30 days after the conclusion of a hearing.
- Obj. 1.3 Maintain an average of no more than 10 days between the hearing date and the first award issued by the Commission.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of non-permanency hearings set	23,198	22,172	22,358	21,668	24,139	24,200	24,200
Percent of non-permanency hearings set within 60 days	93%	94%	92%	85%	82%	90%	90%
Number of Commission Orders issued	16,899	15,986	16,848	15,683	16,054	16,100	16,100
Percent of Orders issued within 30 days of hearing	99%	100%	100%	100%	99%	99%	99%
Number of awards ordered post-hearing	16,797	15,907	16,776	15,611	15,956	16,000	16,000
Average number of days between hearing date and award issued	8	7	10	10	8	8	8

Workers' Compensation Commission

Summary of Workers' Compensation Commission

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	115.00	115.00	115.00
Number of Contractual Positions	11.25	11.25	11.25
Salaries, Wages and Fringe Benefits	10,681,146	10,862,721	11,171,962
Technical and Special Fees	800,766	793,033	780,814
Operating Expenses	3,574,549	5,211,794	5,960,634
Special Fund Expenditure	15,056,461	16,867,548	17,913,410
Total Expenditure	<u>15,056,461</u>	<u>16,867,548</u>	<u>17,913,410</u>

Workers' Compensation Commission

C98F00.01 General Administration

Program Description

The Workers' Compensation Commission receives, processes, and adjudicates claims for injured employees, and refers those claimants who need rehabilitation to the appropriate vocational rehabilitation service providers. All expenditures of the Workers' Compensation Commission and the Department of Labor, Licensing, and Regulation's Occupational Health and Safety Program are recovered from insurance companies and self-insurers through an annual maintenance assessment.

TOTAL PAYROLLS AND ASSESSMENT RATES

Fiscal Year	Total Payroll	Estimated Total Expenses	Estimated Cost of Safety Inspection	Assessment Per One Thousand Dollars of Payroll
2014	\$121,027,528,186	\$25,684,112	\$12,157,148	0.212
2015	\$123,788,020,927	\$24,742,542	\$11,332,540	0.200
2016	\$130,198,576,239	\$25,522,429	\$12,278,948	0.196
2017	\$141,864,667,650	\$26,153,901	\$11,104,910	0.184
2018	\$144,091,230,632	\$25,330,777	\$10,866,738	0.176

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	115.00	115.00	115.00
Number of Contractual Positions	9.25	9.25	9.25
01 Salaries, Wages and Fringe Benefits	10,681,146	10,862,721	11,171,962
02 Technical and Special Fees	740,927	667,010	629,044
03 Communications	345,531	483,279	379,945
04 Travel	176,265	124,917	115,000
06 Fuel and Utilities	5,907	12,214	12,214
07 Motor Vehicle Operation and Maintenance	91,723	82,880	82,880
08 Contractual Services	502,669	589,725	619,879
09 Supplies and Materials	143,166	137,900	143,313
10 Equipment - Replacement	99,023	0	0
11 Equipment - Additional	20,612	0	0
12 Grants, Subsidies, and Contributions	52,387	52,387	52,387
13 Fixed Charges	1,541,218	1,686,780	1,723,027
14 Land and Structures	11,394	0	0
Total Operating Expenses	2,989,895	3,170,082	3,128,645
Total Expenditure	14,411,968	14,699,813	14,929,651
Special Fund Expenditure	14,411,968	14,699,813	14,929,651
Total Expenditure	14,411,968	14,699,813	14,929,651

Workers' Compensation Commission

C98F00.01 General Administration

Special Fund Expenditure

C98330	Self-Insurer Assessment	89,551	150,787	153,140
C98331	Sale of Publications and Photocopies	37,418	35,179	35,716
C98332	Registration Fees-Vocational Rehabilitation Practitioners	43,200	31,161	31,644
C98333	Maintenance Assessment	<u>14,241,799</u>	<u>14,482,686</u>	<u>14,709,151</u>
	Total	<u>14,411,968</u>	<u>14,699,813</u>	<u>14,929,651</u>

Workers' Compensation Commission

C98F00.02 Major Information Technology Development Projects

Program Description

This program includes current Major Information Technology Development Projects in the Workers' Compensation Commission.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Contractual Positions	2.00	2.00	2.00
02 Technical and Special Fees	59,839	126,023	151,770
04 Travel	1,003	0	0
08 Contractual Services	447,633	2,041,712	2,831,989
11 Equipment - Additional	136,018	0	0
Total Operating Expenses	584,654	2,041,712	2,831,989
Total Expenditure	<u>644,493</u>	<u>2,167,735</u>	<u>2,983,759</u>
Special Fund Expenditure	644,493	2,167,735	2,983,759
Total Expenditure	<u>644,493</u>	<u>2,167,735</u>	<u>2,983,759</u>
Special Fund Expenditure			
C98333 Maintenance Assessment	644,493	2,167,735	2,983,759
Total	<u>644,493</u>	<u>2,167,735</u>	<u>2,983,759</u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
C98 - Workers' Compensation Commission						
C98F0001 - General Administration						
Accountant II	2.00	105,998	2.00	105,997	2.00	108,118
Admin Aide	1.00	40,060	1.00	40,059	1.00	40,861
Admin Officer I	1.00	40,698	1.00	40,698	1.00	41,512
Admin Officer II	1.00	53,012	1.00	53,012	1.00	54,073
Admin Officer III	1.00	53,431	1.00	53,431	1.00	54,500
Admin Prog Mgr III	1.00	97,203	1.00	97,203	1.00	99,148
Admin Spec II	3.00	134,509	3.00	121,991	3.00	124,432
Admin Spec III	2.00	101,629	2.00	101,628	2.00	103,662
Administrator I	1.00	19,919	1.00	62,676	1.00	63,930
Administrator II	6.00	432,545	6.00	390,731	6.00	398,548
Administrator IV	1.00	85,401	1.00	85,401	1.00	87,110
Agency Buyer II	1.00	49,890	1.00	49,890	1.00	50,888
Agency Procurement Spec Lead	1.00	54,462	1.00	59,202	1.00	60,387
Asst To The Comm I Workers Comp	3.00	86,412	3.00	127,287	3.00	129,834
Asst To The Comm II Workers Comp	4.00	256,925	4.00	210,851	4.00	215,071
Asst To The Comm Lead Workers Comp	2.00	130,416	2.00	130,415	2.00	133,024
Chair Workers Comp Commission	1.00	143,033	1.00	143,033	1.00	153,033
Claims Reviewer I	1.00	28,197	1.00	27,048	1.00	27,589
Claims Reviewer II	6.00	244,374	6.00	244,381	6.00	249,273
Commissioner Workers Comp	9.00	1,271,999	9.00	1,271,997	9.00	1,361,997
Computer Network Spec II	1.00	60,815	1.00	60,815	1.00	62,032
Computer Network Spec Lead	2.00	119,052	2.00	123,825	2.00	126,302
Computer Operator II	3.00	136,864	3.00	136,863	3.00	139,603
Computer Operator Lead	1.00	55,588	1.00	55,662	1.00	56,776
Computer Operator Supr	1.00	49,203	1.00	49,203	1.00	50,188
Computer User Support Spec II	2.00	93,407	2.00	93,406	2.00	95,276
Database Specialist II	1.00	18,989	1.00	53,744	1.00	50,897
Fiscal Accounts Technician II	1.00	36,872	1.00	32,364	1.00	33,012
Fiscal Services Admin II	1.00	67,963	1.00	67,963	1.00	69,323
Hearing Reporter II	12.00	662,390	12.00	679,923	12.00	693,529
Hearing Reporter Lead	1.00	68,939	1.00	68,939	1.00	70,318
Hearing Reporter Supervisor	1.00	73,593	1.00	73,593	1.00	75,065
Hearings Interpreter	1.00	44,610	1.00	44,552	1.00	45,444
HR Officer I	1.00	49,583	1.00	49,583	1.00	50,575
IT Asst Director I	4.00	282,685	4.00	299,842	4.00	305,840
IT Director III	1.00	110,729	1.00	110,729	1.00	112,944
IT Programmer Analyst I	1.00	12,377	1.00	67,639	1.00	68,992
IT Programmer Analyst II	3.00	127,936	3.00	169,655	3.00	173,050
IT Programmer Analyst Lead/Advanced	3.00	194,731	3.00	194,731	3.00	198,628
IT Programmer Analyst Supervisor	1.00	79,205	1.00	79,205	1.00	80,790
IT Systems Technical Spec	1.00	48,586	1.00	53,193	1.00	54,257
Office Secy III	2.00	108,617	2.00	88,829	2.00	90,606
Office Services Clerk	16.00	467,976	16.00	537,170	16.00	547,917
Office Supervisor	1.00	40,060	1.00	40,059	1.00	40,861
Prgm Mgr IV	1.00	89,122	1.00	89,122	1.00	90,905
Prgm Mgr Senior II	1.00	105,401	1.00	105,401	1.00	107,510
Principal Counsel	1.00	126,186	1.00	126,186	1.00	128,710
Services Specialist	1.00	36,061	1.00	36,061	1.00	36,783

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Services Supervisor I	1.00	45,389	1.00	46,845	1.00	47,782
Total C98F0001	115.00	6,843,042	115.00	7,052,033	115.00	7,260,905

EXECUTIVE AND ADMINISTRATIVE CONTROL

Board of Public Works

Board of Public Works - Capital Appropriation

Executive Department - Governor

Office of Deaf and Hard of Hearing

Department of Disabilities

Maryland Energy Administration

Executive Department - Boards, Commissions and Offices

Secretary of State

Historic St. Mary's City Commission

Governor's Office for Children

Department of Aging

Maryland Commission on Civil Rights

Maryland Stadium Authority

Maryland Food Center Authority

State Board of Elections

Department of Planning

Military Department Operations and Maintenance

Maryland Institute for Emergency Medical Services Systems

Department of Veterans Affairs

State Archives

Maryland Automobile Insurance Fund

Maryland Health Benefit Exchange

Maryland Insurance Administration

Canal Place Preservation and Development Authority

Office of Administrative Hearings

Board of Public Works

MISSION

In order to protect and enhance the State's fiscal integrity, the Board of Public Works ensures that significant State expenditures are necessary, appropriate, fiscally responsible, fair, and lawful. In reviewing and approving capital projects, procurement contracts, impacts to the State's tidal wetlands, and the acquisition, use and transfer of State assets, the Board assures Maryland citizens, legislators, government contractors, bond-rating houses, and Federal funding partners that executive decisions are made responsibly and responsively.

VISION

A State in which Maryland citizens are confident that government actions concerning the stewardship of State assets and State's tidal wetlands, and the expenditure of General, Special, Federal, and General Obligation Bond funds are taken in a prudent, open, and fiscally responsible manner.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure that procurement expenditures are necessary and appropriate, fiscally responsible, fair, and lawful.

- Obj. 1.1** Ensure all contract actions brought to the Board comply with procurement laws and policies.
- Obj. 1.2** Strive to ensure that control agencies provide members with timely and accurate information on contracts before the Board.
- Obj. 1.3** Ensure that control agencies are using appropriate procurement methods to achieve broad-based competition and fair and equitable treatment of all persons who deal with the State procurement system.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Procurement contracts submitted for approval	784	600	655	662	776	700	700
Contract modifications submitted for approval	427	252	332	261	179	250	250
Procurement contracts approved	756	594	623	620	718	650	650
Contract modifications approved	425	238	306	247	171	230	230
Procurement contracts disapproved or deferred	28	6	4	6	5	5	5
Contract modifications disapproved or deferred	2	14	4	14	0	5	5
Total dollar value of approved contracts (billions)	\$2.68	\$11.12	\$3.29	\$4.64	\$3.46	\$4.00	\$4.00
Total dollar value of approved contract modifications (billions)	\$1.76	\$0.98	\$1.02	\$1.36	\$0.79	\$1.00	\$1.00
Contracts approved by procurement method:							
Competitive sealed bid	225	194	238	217	221	220	220
Competitive sealed proposals	111	80	87	92	107	100	100
Single bid/proposal received	93	42	31	41	25	30	30
Sole source	84	85	80	66	113	90	90
Emergency or expedited	66	52	62	63	84	70	70
Other	164	151	125	133	86	100	100

Board of Public Works

Goal 2. Ensure that procurement agencies comply with Minority Business Enterprise laws and procedures.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Approved contracts with zero percent MBE participation	371	303	311	375	468	400	400
Approved contracts with MBE participation between 1 and 10 percent	80	56	60	51	64	60	60
Approved contracts with MBE participation from 10 to 29 percent	148	122	115	123	108	110	110
Approved contracts with MBE participation greater than 29 percent	157	85	102	91	90	90	90

Goal 3. Provide efficient recommendations to the Board of Public Works on applications for wetlands licenses and promptly issue licenses as approved by the Board.

Obj. 3.1 Annually meet the Board's processing time of 30 days for wetlands licenses for at least 90 percent of the cases heard.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
License applications submitted to BPW	76	103	111	109	109	109	109
Wetlands licenses approved	84	103	111	109	107	107	107
Percent licenses processed (BPW) within 30 days	80%	99%	99%	89%	80%	80%	80%

Goal 4. Provide administratively and environmentally sound recommendations to the Board of Public Works on applications for wetlands licenses.

Obj. 4.1 Annually strive to achieve the Board's concurrence on 95 percent of wetlands license recommendations presented.

Obj. 4.2 In cooperation with the Maryland Department of Environment, annually create at least 15 additional acres, enhance at least 4 acres, and restore at least 0.5 acres of vegetated tidal wetlands (living shorelines) through the regulatory permitting process.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of recommendations upheld	100%	100%	100%	100%	100%	100%	100%
Acreage of living shorelines created	6.8	20.7	28.6	16.7	6.3	6.3	6.3
Acreage of living shorelines enhanced	N/A	N/A	N/A	4.2	0.4	0.4	0.4
Acreage of living shorelines restored	N/A	N/A	N/A	0.6	0.0	0.1	0.1

Goal 5. Provide monetary compensation for the utilization of the State's submerged lands.

Obj. 5.1 Collect and forward license fees to the Maryland Tidal Wetlands Compensation Fund, which is managed by the Maryland Department of the Environment.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Fees collected for Maryland Tidal Wetlands Compensation Fund	\$46,000	\$75,000	\$59,650	\$60,700	\$56,500	\$56,000	\$56,000

D05

<http://bpw.maryland.gov/>

Board of Public Works

Obj. 6.1 Publish a monthly wetlands blog on the BPW Wetlands website.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
BPW Wetlands blog site visits	N/A	N/A	N/A	674	716	720	720

Board of Public Works

Summary of Board of Public Works

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Salaries, Wages and Fringe Benefits	975,936	1,047,570	1,088,831
Technical and Special Fees	11,968	21,750	12,111
Operating Expenses	6,074,518	6,618,531	6,776,864
Net General Fund Expenditure	<u>7,062,422</u>	<u>7,687,851</u>	<u>7,877,806</u>
Total Expenditure	<u><u>7,062,422</u></u>	<u><u>7,687,851</u></u>	<u><u>7,877,806</u></u>

Board of Public Works

D05E01.01 Administration Office

Program Description

This program provides administrative support to the Board of Public Works by scheduling Board meetings, preparing agendas and related materials, and maintaining Board minutes and records. Staff also researches and advises Board members on a variety of subjects; reviews all procurements; investigates fraud, waste and abuse complaints; instructs agencies on best procurement practices; and facilitates interagency communication on procurement matters.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>773,829</u>	<u>842,503</u>	<u>868,423</u>
02 Technical and Special Fees	<u>11,709</u>	<u>21,000</u>	<u>11,604</u>
03 Communications	3,183	6,086	877
04 Travel	23	900	572
08 Contractual Services	26,947	35,597	75,824
09 Supplies and Materials	13,701	21,000	14,269
10 Equipment - Replacement	270	3,000	974
11 Equipment - Additional	167	2,000	637
13 Fixed Charges	3,088	4,683	3,599
14 Land and Structures	<u>0</u>	<u>1,000</u>	<u>538</u>
Total Operating Expenses	<u>47,379</u>	<u>74,266</u>	<u>97,290</u>
Total Expenditure	<u><u>832,917</u></u>	<u><u>937,769</u></u>	<u><u>977,317</u></u>
Net General Fund Expenditure	<u>832,917</u>	<u>937,769</u>	<u>977,317</u>
Total Expenditure	<u><u>832,917</u></u>	<u><u>937,769</u></u>	<u><u>977,317</u></u>

Board of Public Works

D05E01.02 Contingent Fund

Program Description

Article III, Section 32 of the State Constitution establishes a contingent fund from which the Board of Public Works may allocate funds to supplement an agency's annual appropriation.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	<u>0</u>	<u>500,000</u>	<u>500,000</u>
Total Operating Expenses	<u>0</u>	<u>500,000</u>	<u>500,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>500,000</u></u>	<u><u>500,000</u></u>
Net General Fund Expenditure	<u>0</u>	<u>500,000</u>	<u>500,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>500,000</u></u>	<u><u>500,000</u></u>

Board of Public Works

D05E01.05 Wetlands Administration

Program Description

Any person seeking to dredge in or to place fill on State tidal wetlands must first secure a license from the Board of Public Works. The Wetlands Administration conducts public hearings, prepares written recommendations and issues licenses after approval by the Board. This program also coordinates the State Wetlands licensing program with other government agencies, landowners and the general public.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	202,107	205,067	220,408
02 Technical and Special Fees	259	750	507
03 Communications	446	1,450	375
04 Travel	1,605	4,750	3,021
08 Contractual Services	1,050	11,379	7,753
09 Supplies and Materials	488	3,100	1,926
10 Equipment - Replacement	1,095	1,200	389
11 Equipment - Additional	290	500	0
13 Fixed Charges	1,029	750	518
Total Operating Expenses	6,003	23,129	13,982
Total Expenditure	208,369	228,946	234,897
Net General Fund Expenditure	208,369	228,946	234,897
Total Expenditure	208,369	228,946	234,897

Board of Public Works

D05E01.10 Miscellaneous Grants to Private Non-Profit Groups

Program Description

This program provides annual grants to private non-profit groups and sponsors that have statewide implication and merit State support.

Allocation of Grants	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Council of State Governments	166,927	166,927	166,927	166,927
Historic Annapolis Foundation	789,000	789,000	789,000	789,000
Maryland Zoo in Baltimore Lease Payment	5,315,209	4,815,209	5,215,209	4,959,665
Western Maryland Scenic Railroad	250,000	250,000	250,000	250,000
Total	<u>6,521,136</u>	<u>6,021,136</u>	<u>6,421,136</u>	<u>6,165,592</u>

Appropriation Statement

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	<u>6,021,136</u>	<u>6,021,136</u>	<u>6,165,592</u>
Total Operating Expenses	<u>6,021,136</u>	<u>6,021,136</u>	<u>6,165,592</u>
Total Expenditure	<u><u>6,021,136</u></u>	<u><u>6,021,136</u></u>	<u><u>6,165,592</u></u>
Net General Fund Expenditure	<u>6,021,136</u>	<u>6,021,136</u>	<u>6,165,592</u>
Total Expenditure	<u><u>6,021,136</u></u>	<u><u>6,021,136</u></u>	<u><u>6,165,592</u></u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D05 - Board of Public Works						
D05E0101 - Administration Office						
Admin Officer II	1.00	47,425	1.00	47,425	1.00	48,374
Admin Spec II	1.00	34,326	1.00	46,350	1.00	46,418
Administrative Mgr Senior I	1.00	61,866	1.00	96,909	1.00	102,674
Administrative Mgr Senior II	1.00	118,197	1.00	118,197	1.00	120,561
Administrator I	1.00	67,639	1.00	67,639	1.00	68,992
Administrator III	1.00	64,902	1.00	64,902	1.00	66,201
Prgm Mgr Senior III	1.00	126,186	1.00	126,186	1.00	128,710
Total D05E0101	7.00	520,541	7.00	567,608	7.00	581,930
D05E0105 - Wetlands Administration						
Admin Spec III	1.00	52,183	1.00	52,183	1.00	53,227
Administrator VI	1.00	90,112	1.00	90,112	1.00	91,915
Total D05E0105	2.00	142,295	2.00	142,295	2.00	145,142
Total D05 Board of Public Works	9.00	662,836	9.00	709,903	9.00	727,072

Board of Public Works - Capital Appropriation

D06E02.01 Public Works Capital Appropriation

Program Description

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

Total Fund Allocation (\$)	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated	FY 2020 Estimated
University of Maryland Capital Region Medical Center	-	-	29,000,000	-
Franklin Square Hospital	-	-	2,000,000	-
Camp Shoresh	-	-	73,500	-
Total	-	-	31,073,500	-

Appropriation Statement

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	31,073,500	0
Total Operating Expenses	0	31,073,500	0
Total Expenditure	0	31,073,500	0
Net General Fund Expenditure	0	31,073,500	0
Total Expenditure	0	31,073,500	0

Executive Department - Governor

D10A01.01 General Executive Direction and Control - Executive Department – Governor

Program Description

The Executive power of the State is vested in the Governor who as Chief Executive exercises supervision over the agencies of the Executive Branch. Annually, he presents his work program and financial requirements for the ensuing year to the Legislature in the annual budget and reports to the Legislature on the condition of the State. There is also a Lieutenant Governor whose duties are delegated by the Governor. The office provides executive oversight, guidance, and coordination to the various State agencies and provides the public with information about the Governor's policies, his goals and core functions of State government generally. Core values and guiding principles include uncompromising attention to a broad range of citizen services and a commitment to moving the State forward through the use of technology.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	82.50	82.50	82.50
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	9,114,455	9,714,102	9,923,620
02 Technical and Special Fees	46,585	118,723	118,723
03 Communications	284,061	299,820	184,500
04 Travel	121,121	112,662	132,685
07 Motor Vehicle Operation and Maintenance	89,441	94,257	91,236
08 Contractual Services	448,124	397,372	1,003,867
09 Supplies and Materials	218,186	215,000	215,000
10 Equipment - Replacement	24,534	13,000	13,000
11 Equipment - Additional	4,968	25,000	25,000
13 Fixed Charges	267,888	272,438	289,712
Total Operating Expenses	1,458,323	1,429,549	1,955,000
Total Expenditure	10,619,363	11,262,374	11,997,343
Net General Fund Expenditure	10,578,308	11,221,274	11,956,287
Reimbursable Fund Expenditure	41,055	41,100	41,056
Total Expenditure	10,619,363	11,262,374	11,997,343
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	12,000	12,000	12,000
R30B22 University of Maryland, College Park Campus	14,528	14,550	14,528
S00A20 Department of Housing and Community Development	14,527	14,550	14,528
Total	41,055	41,100	41,056

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D10 - Executive Department - Governor						
D10A0101 - General Executive Direction and Control						
Admin Aide I Exec Dept	1.00	44,344	1.00	44,343	1.00	45,230
Admin Aide III Exec Dept	1.00	44,206	1.00	44,205	1.00	45,090
Admin Officer III	4.00	206,434	4.00	208,114	4.00	221,330
Administrator I	2.00	82,242	2.00	94,729	2.00	91,452
Administrator II	5.00	315,278	5.00	349,186	5.00	327,454
Administrator III	3.00	157,289	3.00	171,719	3.00	154,601
Administrator IV	6.00	309,655	6.00	438,305	5.00	378,448
Administrator V	2.00	174,324	2.00	142,450	3.00	226,732
Administrator VII	2.00	184,994	2.00	166,853	3.00	257,725
Exec Aide II	3.00	137,460	3.00	225,807	2.00	163,733
Exec Aide III	3.00	190,105	3.00	256,652	3.00	222,206
Exec Aide IV	4.00	290,705	4.00	312,739	5.00	442,628
Exec Aide IX	4.00	400,509	4.00	555,623	3.00	429,291
Exec Aide V	2.00	289,691	2.00	205,339	2.00	209,446
Exec Aide VI	3.00	323,696	3.00	349,143	3.00	319,329
Exec Aide VII	7.00	830,191	7.00	829,675	7.00	846,270
Exec Aide X	4.00	622,894	4.00	612,000	4.00	624,240
Exec Aide XI	2.00	332,768	2.00	332,768	2.00	339,424
Exec Asst I Exec Dept	2.00	155,695	2.00	155,695	2.00	158,810
Exec Asst II Exec Dept	1.00	81,352	1.00	81,352	1.00	82,980
Exec IX	1.00	148,391	0.00	0	1.00	140,503
Executive Senior	1.00	196,993	1.00	198,000	1.00	201,960
Governor State Of Maryland	1.00	177,203	1.00	180,000	1.00	180,000
Lieutenant Governor	1.00	147,262	1.00	149,500	1.00	149,500
Prgm Mgr IV	0.00	0	1.00	64,608	0.00	0
Spec Asst II Exec Dept	12.00	525,269	12.00	542,560	13.00	605,102
Spec Asst III Exec Dept	5.50	257,650	5.50	300,508	4.50	237,068
Total D10A0101	82.50	6,626,600	82.50	7,011,873	82.50	7,100,552

Office of the Deaf and Hard of Hearing

MISSION

The Office of the Deaf and Hard of Hearing (ODHH) represents the Governor in furtherance of the State's goal of promoting equal access for all Marylanders by providing expertise that enhances the general welfare of Maryland's deaf and hard of hearing residents.

VISION

All Maryland citizens who are deaf or hard of hearing will have equal and full access to resources, services, and opportunities for participation in all aspects of community life.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. All deaf and hard of hearing citizens will have equal and full access to state programs, resources, and services to fully participate in community life.

Obj. 1.1 Coordinate with federal, State, and local governments regarding policy issues and program development.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of governmental entities involved in coordination of services to the deaf and hard of hearing through contact and/or involvement with ODHH	39	14	51	55	65	75	85

Obj. 1.2 Serve as an information clearinghouse on the delivery of services from State agencies to Maryland's deaf and hard of hearing population.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Maryland Early Hearing Detection and Intervention Program, MDH: Number identified with hearing loss	94	152	84	85	95	116	116
¹ Springfield Hospital Center, MDH: Deaf unit annual admissions	9	3	4	0	2	N/A	N/A
Telecommunication Access of Maryland, DoIT: Telephone assessments provided	397	364	403	790	543	550	600
Maryland School for the Deaf, MSDE: Number of students enrolled	507	516	520	532	508	538	545
Division of Special Education/Early Intervention Services, MSDE: Number of students with an Individualized Education Plan (IEP) with deaf/hard of hearing designation code (excluding Maryland School for the Deaf students)	551	479	437	384	388	400	400
¹ Division of Special Education/Early Intervention Services, MSDE: Number of families with an Individualized Family Services Plan (IFSP) with a hearing loss designation code	106	93	100	98	N/A	100	100
² Division of Special Education/Early Intervention Services, MSDE: Number of children served through the Hearing Aid Loan Bank	4	12	10	17	23	25	25

Office of the Deaf and Hard of Hearing

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Maryland Department of Disabilities: Instances of information and referral related to deaf/hard of hearing services and resources	N/A	N/A	N/A	17	15	15	15
Maryland Commission on Civil Rights: Number of complaints filed by deaf/hard of hearing constituents	6	3	5	14	10	15	20
Department of Human Services: Number of deaf/hard of hearing children and youth in care in the child welfare system	56	89	84	56	152	125	125
Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals determined eligible for services	354	323	299	272	318	300	300
Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals served	1,747	1,788	1,620	1,549	1,867	1,800	1,800
Division of Rehabilitation Services, MSDE: Number of deaf/hard of hearing individuals who achieve an employment outcome	179	184	164	119	282	250	250

Goal 2. Maryland citizens will be aware of the needs and issues affecting deaf and hard of hearing individuals.

Obj. 2.1 Maintain levels of information and referrals to private and public sectors each year.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Instances of information and referral	102	110	217	232	264	250	250

Obj. 2.2 Increase awareness of ODDHH's activities and initiatives that benefit Maryland residents.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of email subscribers	1,181	1,549	1,579	1,650	1,843	2,100	2,400
Number of Facebook page followers	N/A	988	2,154	2,526	3,201	3,500	3,800
Number of Twitter followers	570	672	756	896	1,013	1,100	1,300
Number of ODDHH web site page views	7,929	17,655	23,128	20,496	17,902	18,000	18,000
Number of ODDHH YouTube video views	N/A	N/A	8,955	6,323	7,800	8,500	8,500

Obj. 2.3 Maintain engagement opportunities for Maryland's deaf and hard of hearing population to share current concerns and needs.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of town hall meetings or public forums	4	N/A	4	6	8	10	12

NOTES

¹ Data unavailable at time of publication.

² This measure is reported on a calendar year basis. The 2018 actual is as of December 2018.

Office of the Deaf and Hard of Hearing

D11A04.01 Executive Direction

Program Description

The Office of the Deaf and Hard of Hearing promotes the general welfare of deaf and hard of hearing individuals in the State. The specific statutory responsibilities include: (1) providing, advocating, and coordinating the adoption of public policies, regulations, and programs that will benefit deaf and hard of hearing individuals; (2) improving access to communication and to existing services and programs for deaf and hard of hearing individuals; (3) providing direct services to deaf and hard of hearing individuals as appropriate; (4) increasing public awareness of the needs and issues affecting deaf and hard of hearing individuals; (5) working with State and local agencies to ensure access for deaf and hard of hearing individuals to safety and emergency services; (6) developing a referral service for deaf and hard of hearing individuals; (7) serving as an information clearinghouse on the needs and issues affecting deaf and hard of hearing individuals; (8) working to increase access for deaf and hard of hearing individuals to educational, health, and social opportunities; (9) working with private organizations, the federal government, and other units of State government to promote economic development for deaf and hard of hearing individuals; (10) working to eliminate the underemployment and unemployment of deaf and hard of hearing individuals; (11) providing a network through which services provided by State and federal programs can be channeled; and (12) promoting compliance with State, local, and federal laws and policies protecting and serving deaf and hard of hearing individuals.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	0.30	0.80	0.90
01 Salaries, Wages and Fringe Benefits	307,846	328,199	303,325
02 Technical and Special Fees	7,261	17,128	34,280
03 Communications	1,221	1,384	1,851
04 Travel	2,489	4,033	4,033
08 Contractual Services	46,162	46,460	52,627
09 Supplies and Materials	859	500	3,304
10 Equipment - Replacement	0	1,000	1,500
11 Equipment - Additional	3,207	1,000	1,500
13 Fixed Charges	4,938	1,578	1,878
Total Operating Expenses	58,876	55,955	66,693
Total Expenditure	373,983	401,282	404,298
Net General Fund Expenditure	373,983	401,282	404,298
Total Expenditure	373,983	401,282	404,298

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D11 - Office of the Deaf and Hard of Hearing						
D11A0401 - Executive Direction						
Exec Aide VI	1.00	110,373	1.00	110,373	1.00	112,581
Exec Asst I Exec Dept	2.00	98,434	2.00	110,046	1.00	50,897
Spec Asst II Exec Dept	0.00	0	0.00	0	1.00	39,658
Total D11A0401	3.00	208,807	3.00	220,419	3.00	203,136

Maryland Department of Disabilities

MISSION

The Maryland Department of Disabilities advances the rights and interests of people with disabilities so they may fully participate in their communities.

VISION

All Marylanders are valued and respected and have the knowledge, opportunity, and power to make a difference in their lives and the lives of others.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Note: Measures for the Maryland Department of Disabilities (MDOD) come from the Maryland State Department of Education (MSDE), the Department of Labor, Licensing and Regulation (DLLR), the Maryland Department of Health - Developmental Disabilities Administration (MDH - DDA), the Behavioral Health Administration (MDH - BHA), the Medical Care Programs Administration (MDH - Medicaid), the Department of Housing and Community Development (DHCD), the Maryland Transit Administration (MTA), Maryland Department of Transportation (MDOT), and the Washington Metropolitan Area Transit Authority (WMATA).

Goal 1. Persons with disabilities have access to integrated training and competitive employment options in the community.

Obj. 1.1 Increase the number of people with disabilities receiving training that leads to competitive employment.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.
Consumers with an Individual Plan for Employment (MSDE)	15,683	16,006	16,233	14,746	16,590
Consumers receiving training (MSDE)	7,441	7,390	7,068	7,071	4,967
Consumers obtaining competitive employment (MSDE)	2,420	2,441	2,520	1,853	1,365
Job-seekers with disabilities registered in Maryland Workforce Exchange (DLLR)	10,553	9,453	7,564	7,825	6,787
Job-seekers with disabilities receiving training through America's Job Centers programs (DLLR)	891	807	614	421	529
Job-seekers with disabilities obtaining competitive employment (DLLR)	7,012	7,041	6,744	6,608	1,915
People with developmental disabilities receiving state-funded services in State Residential Facilities or in community alternatives (MDH – DDA)	25,183	25,315	23,501	24,509	24,273
Number of adults receiving employment services and supports (MDH – DDA)	4,800	4,800	3,893	11,398	13,819
Number of adults being supported in integrated competitive employment (MDH – DDA)	N/A	3,970	3,693	2,360	2,495

Maryland Department of Disabilities

Obj. 1.1 Increase the number of people with disabilities receiving training that leads to competitive employment.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.
Adults (18 or over) receiving community-based Outpatient OMS mental health treatment who answer the employment question (MDH – BHA)	54,618	59,532	62,184	65,968	68,698
Adults (18 or over) receiving community-based mental health treatment receiving supportive employment services (MDH – BHA)	3,370	3,446	3,628	3,474	3,622
Adults (18 or over) receiving community-based Outpatient OMS mental health treatment who report being employed (MDH – BHA)	19,388	21,723	23,053	25,695	24,440

Goal 2. Persons with disabilities have access to community based, self-directed long-term services that enable them to live in the community.

Obj. 2.1 Increase the proportion of individuals with disabilities receiving State services in community alternatives instead of nursing facilities and other State facilities.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.
Total unduplicated number of persons with disabilities receiving state-funded services in nursing facilities, assisted living facilities, or community alternatives (MDH – Medicaid)	28,627	29,039	32,914	29,704	30,671
Number of persons with disabilities receiving state-funded long-term services and supports in community alternatives excluding assisted living facilities (MDH – Medicaid)	13,157	13,271	17,326	12,857	14,170
Percentage of individuals with disabilities receiving state-funded services in community alternatives versus nursing and assisted living facilities (MDH – Medicaid)	46.0%	46.0%	52.5%	43.0%	46.0%
Total number of persons with developmental disabilities receiving state-funded services in State Residential Centers (SRCs)	116	108	98	117	103
Number of persons with developmental disabilities receiving state-funded services in community alternatives (MDH – DDA)	25,183	25,315	23,501	24,059	24,273
Percent of adults with developmental disabilities receiving state-funded services in community alternatives versus State Residential Centers (MDH – DDA)	99.5%	99.6%	99.6%	99.5%	99.6%

Maryland Department of Disabilities

Obj. 2.1 Increase the proportion of individuals with disabilities receiving state services in community alternatives instead of nursing facilities and other state facilities.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.
Unduplicated number of individuals served by the public mental health system (MDH – BHA)	103,958	119,807	125,754	131,905	136,747
Unduplicated non-forensic individuals served in State inpatient psychiatric facilities (MDH – BHA)	343	298	256	224	229
Unduplicated forensic individuals served in State inpatient psychiatric facilities (MDH – BHA)	1,368	1,330	1,371	1,368	1,488
Average length of stay for forensic patients in State inpatient psychiatric facilities (MDH – BHA)	977	963	1,061	753	840
Average length of stay for non-forensic patients in State inpatient psychiatric facilities (MDH – BHA)	2,272	2,225	2,430	2,066	2,363
Percent of individuals served in settings other than State Psychiatric facilities (MDH – BHA)	98.4%	98.7%	98.7%	98.8%	98.8%

Goal 3. Persons with disabilities will have access to affordable, accessible housing in communities of their choosing.

Obj. 3.1 Increase affordable and accessible housing opportunities for people with disabilities in Maryland.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.
Number of persons receiving Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI) who use a Housing Choice Voucher or public housing as reported in a survey of six of the largest Public Housing Authorities	12,688	15,132	16,672	16,725	9,161
Number of Group Home loans made for homes licensed for four or fewer individuals (DHCD)	4	2	5	3	1
Number of loans made to assist individuals with disabilities become homeowners through Homeownership for Individuals with Disabilities Program (DHCD)	25	17	15	19	17
Number of loans made for accessibility related improvements through the Accessible Homes for Seniors program (ages 55 and older) (DHCD)	8	14	41	50	70

Maryland Department of Disabilities

Goal 4. Persons with disabilities improve their quality of life by acquiring assistive technology needed for work, employment, education, independent living, and transportation.

Obj. 4.1 Approve, issue, and maintain an increased number of loans to qualified individuals to purchase assistive technology.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.
Number of applications processed	120	109	114	142	157
Number of loans approved	80	43	52	99	96
Number of loans issued to purchase technology	61	24	34	81	70
Number of open loans managed	134	163	123	240	264

Goal 5. Persons with disabilities have access to reliable transportation options.

Obj. 5.1 Increase the level of service and performance provided to paratransit customers.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.
Number of people with disabilities certified for paratransit by Maryland Transit Administration (MTA)	25,732	24,959	25,807	27,608	27,992
Number of paratransit rides provided, excluding Call-a-Ride (MTA)	1,781,084	1,892,901	1,981,257	2,048,276	2,140,080
Number of paratransit Call-a-Ride trips provided (MTA)	507,718	601,578	574,245	700,989	812,390
Paratransit service provided on time, excluding Call-a-Ride (MTA)	91.2%	87.7%	92.1%	92.3%	93.3%
Maryland residents with disabilities certified for paratransit by Washington Metropolitan Area Transit Authority (WMATA)	17,529	19,488	20,627	21,339	21,353
Number of paratransit rides provided to Maryland residents (WMATA)	1,269,603	1,400,000	1,436,689	1,500,555	1,478,385
Percent of paratransit service provided on time system-wide (WMATA)	92.0%	92.0%	93.0%	87.0%	93.0%

Goal 6. Maryland's State facilities are accessible and universally designed, promoting independence and participation of people with disabilities.

Obj. 6.1 Inform people with disabilities, their families, and the organizations that provide them with support, about the benefits of the ABLF program.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.
Number of projects in construction stage at end of year	8	7	7	3	5
Number of projects completed during year	14	8	6	4	5
Number of State facilities (buildings or parks) with increased access as a result of projects completed during year (some projects are multi-facility and/or multi-year)	40	30	31	5	5

Maryland Department of Disabilities

Goal 7. Raise awareness and participation in the Maryland Achieving a Better Life Experience (ABLE) Program.²

Obj. 7.1 Increase the number of State facilities (buildings or parks) that have increased physical access for persons with disabilities as a result of projects funded through the Access Maryland Program.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.
Number of attendees at presentations/ expos	N/A	N/A	N/A	429	2,866
Number of presentations/ expos	N/A	N/A	N/A	17	90
Number of attendees at presentations/ expos to Statewide organizations	N/A	N/A	N/A	275	1,895
Number of presentations/ expos to Statewide organizations	N/A	N/A	N/A	13	45
Number of attendees at presentations/ expos at national conferences	N/A	N/A	N/A	0	284
Number of presentations/ expos at national conferences	N/A	N/A	N/A	0	3
Total number of email accounts	N/A	N/A	N/A	854	3,085
Number of unique visits to the Maryland ABLE website	N/A	N/A	N/A	0	1,077

Obj. 7.2 Achieve measurable increases in the Maryland ABLE program.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.
Number of accounts funded	N/A	N/A	N/A	0	572
Total Assets Under Management	N/A	N/A	N/A	\$0	\$2,341,346
Percentage of account holders that are Maryland residents	N/A	N/A	N/A	0%	98%

NOTES

¹ 2018 data is incomplete.

² 2017 was the inaugural year of the ABLE Program.

Department of Disabilities

D12A02.01 General Administration

Program Description

The Department of Disabilities is the principal State agency responsible for developing, maintaining, revising and enforcing statewide disability policies and standards throughout the units of State government. The Department works to increase the capacity of Maryland communities to provide services in inclusive settings; create a citizen-centered delivery system in which consumers can exercise meaningful choice and maintain control of their lives; infuse the service delivery system with elevated expectations about the capacities of people with disabilities; incorporate accessible and universal design into Maryland's communities and technologies; and construct a seamless, responsive and coordinated service delivery system. To this end, the Department directs the development and implementation of the Statewide Disability Plan designed to improve, consolidate, coordinate, modify and unify services for people with disabilities. In addition, the Department provides information on programs and services available to Marylanders with disabilities, provides expertise regarding law and State compliance issues, and helps citizens with disabilities to access resources, information and technology. The Department also administers the Constituent Services Program, the Access Maryland Program, the Technology Assistance Program, and the Attendant Care Program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	27.60	27.80	27.80
Number of Contractual Positions	3.80	2.60	2.80
01 Salaries, Wages and Fringe Benefits	2,579,742	2,937,942	2,781,558
02 Technical and Special Fees	243,581	161,346	171,764
03 Communications	41,278	33,698	23,825
04 Travel	80,301	87,468	78,118
06 Fuel and Utilities	3,494	5,904	4,229
07 Motor Vehicle Operation and Maintenance	27,236	29,360	28,610
08 Contractual Services	6,314,589	3,823,689	4,238,449
09 Supplies and Materials	59,908	26,100	24,900
10 Equipment - Replacement	21,605	25,208	26,458
11 Equipment - Additional	132,140	40,000	40,000
12 Grants, Subsidies, and Contributions	2,172,376	2,056,292	2,022,324
13 Fixed Charges	165,961	131,573	147,357
Total Operating Expenses	<u>9,018,888</u>	<u>6,259,292</u>	<u>6,634,270</u>
Total Expenditure	<u>11,842,211</u>	<u>9,358,580</u>	<u>9,587,592</u>
Net General Fund Expenditure	3,312,341	3,480,114	3,645,435
Special Fund Expenditure	287,925	324,784	328,378
Federal Fund Expenditure	7,194,817	5,308,163	4,844,963
Reimbursable Fund Expenditure	<u>1,047,128</u>	<u>245,519</u>	<u>768,816</u>
Total Expenditure	<u>11,842,211</u>	<u>9,358,580</u>	<u>9,587,592</u>
Special Fund Expenditure			
D12304 Assistive Technology Loan Fund Program	163,120	178,489	174,282
D12310 DC Government Homeland Security	<u>124,805</u>	<u>146,295</u>	<u>154,096</u>
Total	<u>287,925</u>	<u>324,784</u>	<u>328,378</u>
Federal Fund Expenditure			
84.224 Assistive Technology	550,442	446,557	529,403
84.418 Promoting the Readiness of Minors in Supplemental Security Income	5,662,172	3,801,162	3,256,856
93.630 Developmental Disabilities Basic Support and Advocacy Grants	<u>982,203</u>	<u>1,060,444</u>	<u>1,058,704</u>
Total	<u>7,194,817</u>	<u>5,308,163</u>	<u>4,844,963</u>

Department of Disabilities

D12A02.01 General Administration

Reimbursable Fund Expenditure

D26A07	Department of Aging	55,237	0	0
M00F03	MDH - Prevention and Health Promotion Administration	35,456	26,500	32,063
M00M01	MDH - Developmental Disabilities Administration	119,133	0	0
M00Q01	MDH - Medical Care Programs Administration	833,552	219,019	736,753
R62I00	Maryland Higher Education Commission	3,750	0	0
	Total	<u>1,047,128</u>	<u>245,519</u>	<u>768,816</u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D12 - Department of Disabilities						
D12A0201 - General Administration						
Admin Officer I	1.00	52,596	1.00	52,596	1.00	53,648
Administrator I	5.00	213,225	5.00	284,237	4.00	258,267
Administrator II	3.00	171,645	3.00	171,644	3.00	175,079
Administrator III	2.80	142,993	2.80	206,308	2.80	200,394
Administrator IV	4.00	205,607	3.00	205,658	3.00	212,371
Administrator V	0.00	0	0.00	0	1.00	84,560
Computer Info Services Spec II	0.00	0	1.00	62,179	0.00	0
Dep Secy Dept Disabilities	1.00	107,510	1.00	107,510	1.00	109,660
Designated Admin Mgr II	1.00	72,791	1.00	81,352	1.00	75,425
Designated Admin Mgr III	1.00	100,541	1.00	91,835	0.00	0
Designated Admin Mgr IV	0.00	0	0.00	0	1.00	99,948
Exec Assoc III	1.00	58,548	1.00	58,548	1.00	59,719
Family Svs Caseworker Trainee	0.00	0	0.00	0	1.00	35,078
Hlth Policy Analyst Advanced	0.80	34,359	1.00	67,425	1.00	50,897
Office Secy I	1.00	31,062	1.00	31,061	1.00	31,683
Office Secy II	1.00	43,210	1.00	43,209	1.00	44,074
Prgm Mgr II	1.00	63,522	1.00	63,522	1.00	64,793
Prgm Mgr III	2.00	173,666	2.00	173,665	2.00	177,140
Prgm Mgr Senior I	1.00	110,729	1.00	110,729	1.00	112,944
Secy Dept Disabilities	1.00	140,526	1.00	140,526	1.00	143,337
Total D12A0201	27.60	1,722,530	27.80	1,952,004	27.80	1,989,017

Maryland Energy Administration

MISSION

The mission of the Maryland Energy Administration is to promote affordable, reliable and cleaner energy for the wellbeing of all Marylanders.

VISION

For all Maryland entities to have access to and benefit from affordable, clean, reliable, and resilient energy.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase Maryland's energy efficiency and energy conservation.

Obj. 1.1 Reduce per capita peak electricity demand and electricity consumption.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.	2020 Est.
Cumulative change in per capita peak demand (kW/person) compared to the 2007 baseline (0.0026 MW)	-0.4887	-0.1925	-0.1688	-0.3467	-0.3509	-0.3779	-0.3900
Cumulative percent change in per capita peak demand compared to the 2007 baseline (0.0026 MW)	-19.11%	-7.53%	-6.60%	-13.60%	-13.73%	-14.78%	-15.25%
Cumulative change in per capita electricity consumption compared to the 2007 baseline (12.3773 MWH)	1.46	1.41	1.63	1.85	2.49	2.61	2.70
Cumulative percent change in per capita electricity consumption compared to the 2007 baseline (12.3773 MWH)	-11.82%	-11.43%	-13.19%	-14.92%	-20.16%	-21.06%	-21.78%
Avoided electricity costs (\$ millions)	962	935	1,079	1,230	1,669	1,752	1,821

Obj. 1.2 Implement energy efficiency grant programs to help Maryland residents reduce energy usage and lower energy bills.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Annual energy savings (million British Thermal Units-MMBTU) from energy efficiency grant programs that benefit low-to-moderate income Maryland residents	N/A	32,945	35,069	36,084	10,778	10,778	7,545
Annual energy savings (MMBTU) from all other energy efficiency grant programs	N/A	37,630	234,792	312,751	168,843	430,000	530,000

Goal 2. State agencies will reduce energy consumption.

Obj. 2.1 Fund projects through the State Agency Loan Program (SALP) that will provide at least \$92,300 of savings in energy-related expenditures each year, over the life of the project.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Annual savings from SALP projects (\$)	167,913	74,536	301,987	178,949	63,989	92,300	92,300
Annual energy savings (MMBTUs)	8,434	3,774	10,916	7,469	2,659	2,860	2,860

D13

<http://energy.maryland.gov/>

Maryland Energy Administration

Goal 3. Local governments, non-profits and businesses will improve their energy efficiency.

Obj. 3.1 Provide loans through the Jane E. Lawton Conservation Loan Program that will result in \$85,000 in energy cost savings annually, over the life of the project.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Annual energy savings from Jane Lawton projects (\$)	49,738	297,558	160,803	12,950	197,760	85,000	85,000
Annual energy savings (MMBTUs)	1,793	6,193	22,731	348	8,104	2,700	2,700

Goal 4. Increase electricity generation fuel diversity through the increased use of in-state renewable energy.

Obj. 4.1 In support of the State's Renewable Portfolio Standard (RPS), increase the in-state generation of clean, renewable energy by six million megawatt-hours (MWH) by 2020 through grants, tax credits, education, and outreach.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Megawatt hours (MWh) of commercial-scale renewable energy generated in-state (millions)	3,066	3,132	3,195	3,877	3,911	4,247	4,906
Megawatt hours (MWh) of residential and small commercial renewable energy generated in-state	72,563	148,655	296,938	462,948	537,948	612,948	687,948

Obj. 4.2 Implement energy programs that encourage in-state renewable energy resources.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of awards issued to Maryland residents, businesses, and local governments to incentivize in-state renewable energy	N/A	3,053	2,993	2,519	2,722	1,721	2,705
Solar photovoltaic technology incentivized (kW)	N/A	19,810	16,079	17,595	28,448	30,800	30,000
Tons of geothermal/ground source heat pump capacity installed in Maryland incentivized by MEA programs	N/A	2,731	2,436	1,783	601	300	550
Biomass (wood and pellet) stove capacity installed in Maryland incentivized by MEA programs (millions BTU/hr.)	N/A	49,110	35,500	23,160	21,733	11,000	11,000
Wind capacity installed incentivized by MEA programs (kW)	N/A	0	9	0	0	0	0
Solar thermal capacity incentivized by MEA programs (in square feet)	N/A	35,190	3,990	3,990	2,686	5,000	5,000

Maryland Energy Administration

Goal 5. Diversify Maryland's transportation network by encouraging the utilization of electric vehicles.

Obj. 5.1 Achieve 60,000 electric vehicle registrations by 2020 through incentives, marketing, and education.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of Electric Vehicles (EV) registered in state	3,178	5,464	6,788	9,369	13,207	15,788	18,369
Total number of Hybrids registered in state	77,454	79,513	82,598	87,415	91,267	95,275	99,283
Public electric vehicle charging outlets	593	631	922	1,134	1,325	1,795	2,431
Gallons of petroleum displacement (millions) attributable to EV's	1.04	1.79	2.57	3.55	4.68	5.59	6.51

Maryland Energy Administration

Summary of Maryland Energy Administration

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.00	28.00	28.00
Number of Contractual Positions	9.50	9.50	10.00
Salaries, Wages and Fringe Benefits	3,208,228	3,151,365	3,248,899
Technical and Special Fees	421,026	572,473	548,453
Operating Expenses	34,812,289	40,289,493	37,728,148
Special Fund Expenditure	37,578,230	43,103,291	37,072,161
Federal Fund Expenditure	731,636	763,218	4,306,360
Reimbursable Fund Expenditure	131,677	146,822	146,979
Total Expenditure	<u>38,441,543</u>	<u>44,013,331</u>	<u>41,525,500</u>

Maryland Energy Administration

D13A13.01 General Administration

Program Description

The Maryland Energy Administration (MEA) advises the Governor on issues, policies and changes in the various segments of the energy market. MEA prepares the State to respond to changing dynamics of the energy industry. This program provides administrative support for MEA programs, including review of utility electricity efficiency and demand reduction programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.00	28.00	28.00
Number of Contractual Positions	9.50	9.50	10.00
01 Salaries, Wages and Fringe Benefits	3,208,228	3,151,365	3,248,899
02 Technical and Special Fees	421,026	572,473	548,453
03 Communications	35,195	55,829	44,538
04 Travel	116,184	252,000	206,016
07 Motor Vehicle Operation and Maintenance	2,353	1,030	1,630
08 Contractual Services	594,400	1,126,481	1,121,658
09 Supplies and Materials	28,220	15,700	22,500
10 Equipment - Replacement	252	15,569	18,336
11 Equipment - Additional	8,421	14,014	10,128
12 Grants, Subsidies, and Contributions	51,366	30,000	40,000
13 Fixed Charges	44,096	228,870	298,946
Total Operating Expenses	<u>880,487</u>	<u>1,739,493</u>	<u>1,763,752</u>
Total Expenditure	<u>4,509,741</u>	<u>5,463,331</u>	<u>5,561,104</u>
Special Fund Expenditure	3,646,428	4,553,291	4,533,911
Federal Fund Expenditure	731,636	763,218	880,214
Reimbursable Fund Expenditure	131,677	146,822	146,979
Total Expenditure	<u>4,509,741</u>	<u>5,463,331</u>	<u>5,561,104</u>
Special Fund Expenditure			
D13301 The Jane E. Lawton Conservation Loan Program	0	0	10,000
D13302 Energy Overcharge Restitution Trust Fund (EORTF)	0	225,000	225,000
D13303 Environmental Trust Funds	24,207	0	0
D13304 State Agency Loan Program (SALP)	0	0	10,000
SWF316 Strategic Energy Investment Fund - RGGI	3,489,652	4,106,862	3,418,466
SWF330 Strategic Energy Investment Fund - Other	132,569	221,429	870,445
Total	<u>3,646,428</u>	<u>4,553,291</u>	<u>4,533,911</u>
Federal Fund Expenditure			
81.041 State Energy Program	713,043	713,218	830,214
81.086 Conservation Research and Development	8,593	40,000	40,000
81.090 State Heating Oil and Propane Program	10,000	10,000	10,000
Total	<u>731,636</u>	<u>763,218</u>	<u>880,214</u>
Reimbursable Fund Expenditure			
K00A01 Department of Natural Resources	131,677	146,822	146,979
Total	<u>131,677</u>	<u>146,822</u>	<u>146,979</u>

Maryland Energy Administration

D13A13.02 The Jane E. Lawton Conservation Loan Program

Program Description

The Jane E. Lawton Conservation Loan Program is a self-sustaining program which provides financial assistance in the form of loans to schools, businesses, local governments, and non-profit organizations. Loans made through these programs are for the purpose of making energy conservation improvements. The General Assembly of Maryland authorized the Jane E. Lawton Conservation Loan Program to replace the Community Energy Loan Program and Energy Efficiency and Economic Development Loan Program in the 2008 Session.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
14 Land and Structures	850,000	850,000	850,000
Total Operating Expenses	<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
Total Expenditure	<u><u>850,000</u></u>	<u><u>850,000</u></u>	<u><u>850,000</u></u>
Special Fund Expenditure	<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
Total Expenditure	<u><u>850,000</u></u>	<u><u>850,000</u></u>	<u><u>850,000</u></u>
Special Fund Expenditure			
D13301 The Jane E. Lawton Conservation Loan Program	<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
Total	<u>850,000</u>	<u>850,000</u>	<u>850,000</u>

Maryland Energy Administration

D13A13.03 State Agency Loan Program

Program Description

The State Agency Loan Program (SALP) is a self-sustaining program which provides financial assistance in the form of loans to state agencies. Loans made through these programs are for the purpose of making energy conservation improvements.

Appropriation Statement

	2018	2019	2020
	Actual	Appropriation	Allowance
14 Land and Structures	<u>1,700,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
Total Operating Expenses	<u>1,700,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
Total Expenditure	<u><u>1,700,000</u></u>	<u><u>1,200,000</u></u>	<u><u>1,200,000</u></u>
Special Fund Expenditure	<u>1,700,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
Total Expenditure	<u><u>1,700,000</u></u>	<u><u>1,200,000</u></u>	<u><u>1,200,000</u></u>
Special Fund Expenditure			
D13304 State Agency Loan Program (SALP)	<u>1,700,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
Total	<u><u>1,700,000</u></u>	<u><u>1,200,000</u></u>	<u><u>1,200,000</u></u>

Maryland Energy Administration

D13A13.06 Energy Efficiency and Conservation Programs, Low and Moderate Income Residential Sector

Program Description

Funding in this program is used for energy efficiency and conservation programs, projects, or activities, and demand response programs targeted to the low income residential sector at no cost to the participants and the moderate income residential sector with minimal cost to the participants.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	134,085	200,000	200,000
12 Grants, Subsidies, and Contributions	4,828,207	4,800,000	3,300,000
Total Operating Expenses	<u>4,962,292</u>	<u>5,000,000</u>	<u>3,500,000</u>
Total Expenditure	<u>4,962,292</u>	<u>5,000,000</u>	<u>3,500,000</u>
Special Fund Expenditure	<u>4,962,292</u>	<u>5,000,000</u>	<u>3,500,000</u>
Total Expenditure	<u>4,962,292</u>	<u>5,000,000</u>	<u>3,500,000</u>
Special Fund Expenditure			
SWF316 Strategic Energy Investment Fund - RGGI	<u>4,962,292</u>	<u>5,000,000</u>	<u>3,500,000</u>
Total	<u>4,962,292</u>	<u>5,000,000</u>	<u>3,500,000</u>

Maryland Energy Administration

D13A13.07 Energy Efficiency and Conservation Programs, All Other Sectors

Program Description

Funding in this program is used for energy efficiency and conservation programs, projects, or activities, and demand response programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	208,035	280,000	285,000
12 Grants, Subsidies, and Contributions	6,434,256	6,720,000	9,929,396
Total Operating Expenses	<u>6,642,291</u>	<u>7,000,000</u>	<u>10,214,396</u>
Total Expenditure	<u><u>6,642,291</u></u>	<u><u>7,000,000</u></u>	<u><u>10,214,396</u></u>
Special Fund Expenditure	6,642,291	7,000,000	6,788,250
Federal Fund Expenditure	<u>0</u>	<u>0</u>	<u>3,426,146</u>
Total Expenditure	<u><u>6,642,291</u></u>	<u><u>7,000,000</u></u>	<u><u>10,214,396</u></u>
Special Fund Expenditure			
SWF316 Strategic Energy Investment Fund - RGGI	2,362,594	1,972,483	3,300,000
SWF330 Strategic Energy Investment Fund - Other	<u>4,279,697</u>	<u>5,027,517</u>	<u>3,488,250</u>
Total	<u><u>6,642,291</u></u>	<u><u>7,000,000</u></u>	<u><u>6,788,250</u></u>
Federal Fund Expenditure			
81.041 State Energy Program	0	0	3,200,000
81.119 State Energy Program Special Projects	<u>0</u>	<u>0</u>	<u>226,146</u>
Total	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>3,426,146</u></u>

Maryland Energy Administration

D13A13.08 Renewable and Clean Energy Programs and Initiatives

Program Description

Funding in the program is used for renewable and clean energy initiatives, energy-related public education and outreach, and climate change programs.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	1,511,149	2,065,000	885,000
09 Supplies and Materials	9,872	0	0
11 Equipment - Additional	1,491	0	0
12 Grants, Subsidies, and Contributions	18,254,707	22,435,000	19,315,000
Total Operating Expenses	<u>19,777,219</u>	<u>24,500,000</u>	<u>20,200,000</u>
Total Expenditure	<u><u>19,777,219</u></u>	<u><u>24,500,000</u></u>	<u><u>20,200,000</u></u>
Special Fund Expenditure	<u>19,777,219</u>	<u>24,500,000</u>	<u>20,200,000</u>
Total Expenditure	<u><u>19,777,219</u></u>	<u><u>24,500,000</u></u>	<u><u>20,200,000</u></u>
Special Fund Expenditure			
D13349 Offshore Wind Business Development Fund	1,000,000	2,000,000	3,000,000
SWF316 Strategic Energy Investment Fund - RGGI	5,087,219	3,000,000	4,015,000
SWF330 Strategic Energy Investment Fund - Other	13,690,000	19,500,000	13,185,000
Total	<u>19,777,219</u>	<u>24,500,000</u>	<u>20,200,000</u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D13 - Maryland Energy Administration						
D13A1301 - General Administration						
Admin Officer III	1.00	56,550	1.00	56,550	1.00	57,681
Administrator II	4.00	147,524	4.00	245,596	2.00	115,383
Administrator III	4.00	387,353	4.00	267,670	5.00	345,350
Administrator IV	2.00	155,429	2.00	151,177	3.00	224,830
Administrator V	6.00	509,665	5.00	432,303	5.00	446,073
Asst Attorney General VI	3.00	272,019	3.00	272,018	3.00	277,460
Asst Attorney General VIII	1.00	113,763	1.00	113,763	1.00	116,039
Exec Aide I	0.00	0	1.00	87,729	1.00	89,484
Exec Aide III	1.00	99,869	1.00	99,869	1.00	101,867
Exec Aide V	4.00	440,811	4.00	440,810	4.00	449,629
Exec Aide VIII	1.00	141,404	1.00	141,404	1.00	144,232
Spec Asst III Exec Dept	1.00	67,639	1.00	67,639	1.00	68,992
Total D13A1301	28.00	2,392,026	28.00	2,376,528	28.00	2,437,020

Executive Department-Boards, Commissions and Offices

Summary of Executive Department-Boards, Commissions and Offices

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	103.10	117.10	143.60
Number of Contractual Positions	32.23	21.63	27.63
Salaries, Wages and Fringe Benefits	9,601,828	11,549,357	15,190,281
Technical and Special Fees	1,613,311	2,273,431	2,428,805
Operating Expenses	148,888,327	165,367,485	188,501,042
Net General Fund Expenditure	115,038,435	126,339,840	146,376,994
Special Fund Expenditure	2,997,873	5,246,027	11,414,269
Federal Fund Expenditure	41,307,641	46,698,912	47,442,122
Reimbursable Fund Expenditure	759,517	905,494	886,743
Total Expenditure	160,103,466	179,190,273	206,120,128

Executive Department-Boards, Commissions and Offices

D15A05.01 Survey Commissions

Program Description

The Survey Commissions program provides funds for special commissions appointed to investigate and make recommendations concerning problems affecting the administration and welfare of the State, as well as other on-going non-departmental programs. The State Commission on Uniform State Laws (SCUSL) was created in 1896 to recommend measures to the General Assembly to promote uniform laws within the states for the benefit of Maryland citizens. Maryland's Commissioners represent the State at the National Conference of Commissioners on Uniform State Laws, participate in drafting recommended uniform state legislation and promote the adoption of uniform laws within the states. They have recommended and the General Assembly has approved uniform or model legislation dealing with such diverse matters benefiting Maryland residents as gifts to minors, estate tax apportionment, facsimile signatures of public officials and interstate family support. A relatively small state such as Maryland also gains a substantial overall economic benefit when companies in the process of selecting a site for a new distribution center, factory or other money generating activity recognize Maryland's laws as being uniform with those of the company's home state. The Judicial Nominating Commission System was established to recommend to the Governor the names of persons for appointment to the appellate and trial courts of Maryland. The Commissions are charged with evaluating the extent to which candidates have the following qualifications for judicial office: integrity, maturity, temperament, diligence, legal knowledge, intellectual ability, professional experience and community service, as well as the importance of having a diverse judiciary. The Commissions submit to the Governor the names of those persons found to be legally and most fully professionally qualified to fill a vacancy. Their reports are released to the public concurrently with submission to the Governor. Under the State Publications Depository and Distribution Program, the State has designated sixteen libraries across Maryland and the Library of Congress in Washington D.C. to serve as Depository Libraries for State documents. The expenses of this program included in the Survey Commissions appropriation are primarily for updates to the Annotated Code of Maryland provided to the Depository Libraries.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
04 Travel	9,754	7,257	9,336
08 Contractual Services	15,670	29,000	16,400
13 Fixed Charges	92,120	89,600	93,400
Total Operating Expenses	<u>117,544</u>	<u>125,857</u>	<u>119,136</u>
Total Expenditure	<u><u>117,544</u></u>	<u><u>125,857</u></u>	<u><u>119,136</u></u>
Net General Fund Expenditure	<u>117,544</u>	<u>125,857</u>	<u>119,136</u>
Total Expenditure	<u><u>117,544</u></u>	<u><u>125,857</u></u>	<u><u>119,136</u></u>

Executive Department - Governor's Office of Small, Minority and Women Business Affairs

MISSION

The Governor's Office of Small, Minority and Women Business Affairs (GOSBA) will empower small business owners to be competitive in their marketplace while establishing guidelines and best practices for inclusion in state procurement programs.

VISION

An open and accessible culture where Maryland is open for all businesses.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Support the growth and development of Maryland's 560,000+ small, minority- and women-owned businesses.

- Obj. 1.1** Provide outreach and training programs that help small businesses grow.
- Obj. 1.2** Connect small businesses to online resources which can help them grow.
- Obj. 1.3** Utilize social media to promote small business programs and resources.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of GOSBA-hosted small business events	N/A	15	17	32	35	35	35
Percentage of attendees who rated their attendance at a GOSBA-hosted event as above average	N/A	N/A	N/A	85%	96%	96%	96%
Number of return visitors to Resource page on GOSBA's website	N/A	N/A	959	1,877	2,052	2,225	2,500
Individuals in GOSBA's social media community (Facebook & Twitter)	N/A	N/A	1,261	2,396	2,837	3,250	3,750

Goal 2. Drive growth in the participation of small, minority- and women-owned businesses in Maryland's economic inclusion programs.

- Obj. 2.1** Optimize Minority Business Enterprise (MBE) contracting utilization.
- Obj. 2.2** Optimize Small Business Reserve (SBR) contracting utilization.
- Obj. 2.3** Increase dollars paid through SBR-designated contract by 100 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Number of unique MBE firms receiving payment from the state	N/A	N/A	1,488	1,748	1,900	2,100	2,300
¹ Number of unique SBR firms receiving payment from the state	N/A	N/A	1,244	1,666	1,800	2,000	2,200
¹ Percentage of dollars paid through SBR designated contracts	N/A	1%	2%	2%	10%	25%	50%

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<http://goMDsmallbiz.maryland.gov>

Executive Department - Governor's Office of Small, Minority and Women Business Affairs

Goal 3. Support utilization of small and minority- and women-owned businesses across all participating State agencies.

Obj. 3.1 Optimize the implementation of the MBE and SBR programs at the agency level through training.

Obj. 3.2 Increase SBR-designated contract awards by 100 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of above average ratings on staff training events	N/A	N/A	N/A	85%	96%	100%	100%
Percentage of 29 percent MBE goal attained	94%	90%	70%	72%	75%	85%	95%
Percentage of 15 percent SBR goal attained	118%	106%	70%	94%	75%	85%	95%
Percent of dollars paid through SBR designated contracts	N/A	1%	2%	2%	10%	25%	50%

NOTES

¹ Fiscal Year 2018 data is estimated as agency data is not submitted and analyzed until January 2019.

Executive Department-Boards, Commissions and Offices

D15A05.03 Governor's Office of Small, Minority & Women Business Affairs

Program Description

The Governor's Office of Small, Minority & Women Business Affairs is the coordinating office of the Governor charged with connecting the small business community to expanded opportunities in the public and private sectors. The office has oversight of the Small Business Reserve (SBR) and Minority Business Enterprise (MBE) programs and works with 70 State agencies/departments on the successful implementation of these procurement programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	946,621	1,054,915	1,133,659
02 Technical and Special Fees	0	83,133	82,270
03 Communications	13,119	21,101	14,200
04 Travel	17,412	16,898	12,500
07 Motor Vehicle Operation and Maintenance	2,827	1,051	2,380
08 Contractual Services	11,516	31,886	16,317
09 Supplies and Materials	7,971	5,275	4,400
10 Equipment - Replacement	1,188	0	0
11 Equipment - Additional	0	1,500	1,500
13 Fixed Charges	2,363	5,095	3,609
Total Operating Expenses	56,396	82,806	54,906
Total Expenditure	1,003,017	1,220,854	1,270,835
Net General Fund Expenditure	1,003,017	1,220,854	1,270,835
Total Expenditure	1,003,017	1,220,854	1,270,835

Executive Department - Governor's Office of Community Initiatives

MISSION

To serve as a coordinating office for the Governor that connects Marylanders to economic, volunteer, and human service opportunities through government, business, and nonprofit partners.

VISION

To advance the Governor's goals to make Maryland the best state to live and work.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Coordinate volunteer and community service opportunities to address unmet needs and enhance the quality of life in Maryland.

- Obj. 1.1** Continue to develop a network of sustainable volunteer and community organizations to serve communities across Maryland.
- Obj. 1.2** Deploy available funding to engage community organizations, volunteers and national service participants to address State and local priorities.
- Obj. 1.3** Support community and volunteer organizations to meet needs of government and non-profit organizations.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Dollars granted to community based organizations (thousands):							
AmeriCorps	\$3,047	\$3,271	\$3,745	\$4,258	\$4,613	\$4,258	\$4,258
Volunteer Centers	\$118	\$118	\$225	\$200	\$0	\$0	\$0
Total	\$3,164	\$3,390	\$3,970	\$4,458	\$4,613	\$4,258	\$4,258
State Funding (thousands)	\$2,327	\$2,310	\$2,471	\$2,457	\$2,633	\$2,462	\$2,463
Federal Funding (thousands)	\$3,476	\$3,844	\$4,373	\$4,795	\$4,791	\$4,791	\$4,795
Ratio of State Dollars to Federal Dollars	1:2	1:2	1:2	1:2	1:2	1:2	1:2
Number of AmeriCorps members recruited and volunteers generated by AmeriCorps programs:							
Members	612	1,011	1,026	835	789	835	835
Volunteers	14,421	14,098	13,853	10,454	11,565	10,454	10,454

D15A05.05

<http://goci.maryland.gov/>

Executive Department - Governor's Office of Community Initiatives

Obj. 1.4 Build stronger, healthier communities through Volunteer Maryland (VM) by developing volunteer programs that meet critical needs in the areas of economic opportunity, education, healthy futures, environmental stewardship, disaster services, and veterans and military families.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of volunteers	8,239	10,204	9,996	8,057	5,505	8,057	8,057
Number of hours contributed to State	65,518	91,755	89,230	63,535	59,576	63,535	63,535
Percent of service sites reporting sustained or improved organizational capacity to manage volunteer activities after VM service year	88%	88%	92%	89%	85%	89%	89%
Value of volunteer hours and in-kind contributions (thousands)	\$1,470	\$2,133	\$2,377	\$1,718	\$5,845	\$1,718	\$1,718
Percent of service sites reporting achievement of goals to meet critical community needs	87%	87%	95%	89%	80%	89%	89%

Goal 2. Promote community-based service and volunteer service as a strategy to address unmet needs in Maryland.

Obj. 2.1 Annually increase the number of Marylanders recognized for their service efforts.

Obj. 2.2 Invite 100,000 Marylanders per year to volunteer in their communities through targeted marketing efforts.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Private match dollars generated (thousands)	\$4,330	\$5,438	\$7,348	\$7,068	\$7,478	\$7,068	\$7,068
Ratio of private match dollars to grant dollars	1.37:1	1.37:1	1.68:1	1.67:1	1.67:1	1.67:1	1.67:1
Marylanders recognized for service efforts (awards, certificates, State Fair passes)	200,000	200,000	200,000	20,866	12,735	23,000	23,000

¹ Marylanders recognized for service efforts (awards, certificates,

Executive Department - Governor's Office of Community Initiatives

Goal 3. Increase outreach to ethnic and cultural communities in Maryland.

Obj. 3.1 Increase involvement/participation in ethnic and cultural community events and distribution of information.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of festivals, meetings and similar events attended:							
African	97	44	65	136	71	67	68
Asian Pacific American	88	76	132	169	104	92	93
Caribbean	25	25	33	50	14	17	18
Hispanic	110	24	156	115	71	102	103
American Indian (includes pow-wows)	116	125	130	129	106	102	103
Middle Eastern American	87	78	132	112	114	77	78
South Asian American	55	63	77	117	84	17	18
African American	66	70	70	235	203	200	200
Brochures, pamphlets, reports, information requests and other informational materials distributed:							
African community	3,723	3,886	513	2,952	5,986	1,175	1,275
Asian Pacific American community	12,309	19,586	9,573	6,462	19,204	5,400	5,500
Caribbean	2,973	3,105	150	744	420	500	500
Hispanic community (English/Spanish)	5,764	8,803	6,110	6,022	6,281	5,200	5,300
American Indian community	6,409	5,708	8,356	6,410	8,415	3,500	3,600
Middle Eastern American community	825	4,275	1,806	2,600	4,586	1,275	1,375
South Asian American community	11,538	17,925	4,873	4,336	10,254	1,000	1,100

Executive Department - Governor's Office of Community Initiatives

Goal 4. Promote the interests of Maryland's ethnic and cultural communities in the areas of community, workforce, business and economic development.

Obj. 4.1 Annually increase the number of topic specific workshops and initiatives sponsored for ethnic and cultural communities.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Initiatives for:							
African community	14	21	7	17	10	9	10
Asian Pacific American community	16	20	21	23	16	16	17
Caribbean community	5	11	8	6	2	5	5
Hispanic community	14	13	18	25	12	11	12
American Indian community	23	32	28	29	20	20	21
Middle Eastern American community	17	18	11	14	13	15	16
South Asian Community	16	15	8	13	10	7	8

Goal 5. Increase awareness of the Banneker Douglas Museum's ability to document, preserve and promote African American Heritage throughout Maryland.

Obj. 5.1 Increase annual visitation at the Banneker-Douglass Museum.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Visitors to the Banneker-Douglass Museum	21,623	21,850	21,850	8,042	8,155	9,000	9,000

NOTES

¹ Beginning in fiscal year 2017, one State Fair pass allowed for up to 6 people per pass, and there were less certificates to individuals and more groups recognized.

D15A05.05

<http://goci.maryland.gov/>

Executive Department-Boards, Commissions and Offices

D15A05.05 Governor's Office of Community Initiatives

Program Description

The Governor's Office of Community Initiatives (GOCI) coordinates community and volunteer activities statewide and advises the Governor on policies to enhance and improve community programs. The Office oversees the work of the Governor's Office on Service and Volunteerism (GOSV) and Volunteer Maryland. The GOSV coordinates volunteer recognition programs of the State and administers the federal grant portfolio from the Corporation for National and Community Service. Volunteer Maryland places trained volunteer coordinators in nonprofit agencies, schools and other governmental agencies for one-year national service assignments. GOCI also is responsible for carrying out Emergency Support Function 15 - Donations and Volunteer Management for the State of Maryland. GOCI serves as the State government's principal liaison to the faith-based community. The Office of Community Initiatives includes responsibility for outreach to cultural and ethnic communities across Maryland. GOCI oversees the activities of the State's Banneker-Douglass Museum, a museum dedicated to showcasing and preserving Maryland's African American history and culture. GOCI coordinates the activities of nine appointed Commissions: the Governor's Commissions on Hispanic, Asian Pacific American, South Asian, Native American, Middle Eastern American, African, and Caribbean Affairs in addition to the Maryland Commission on African American History and Culture (MCAAHC) and the Governor's Commission on Service and Volunteerism. The State's ethnic commissions work to implement initiatives to ensure equal access for all Marylanders to the State's civic, social, economic, health and political affairs and the Governor's Commission on Service and Volunteerism makes funding recommendations for the State's AmeriCorps programs. The MCAAHC makes funding recommendations for the Maryland Historic Trust's African American Heritage grants.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	26.80	26.80	26.80
Number of Contractual Positions	21.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	2,244,494	2,448,531	2,563,675
02 Technical and Special Fees	641,774	750,176	797,730
03 Communications	49,369	52,984	45,962
04 Travel	95,356	65,526	88,925
06 Fuel and Utilities	90,100	74,173	94,126
07 Motor Vehicle Operation and Maintenance	1,632	1,572	1,572
08 Contractual Services	443,504	268,512	283,405
09 Supplies and Materials	30,098	30,307	30,487
10 Equipment - Replacement	0	2,800	2,800
11 Equipment - Additional	3,478	1,200	1,200
12 Grants, Subsidies, and Contributions	4,075,444	4,278,459	4,636,884
13 Fixed Charges	24,551	16,093	15,593
Total Operating Expenses	4,813,532	4,791,626	5,200,954
Total Expenditure	7,699,800	7,990,333	8,562,359
Net General Fund Expenditure	2,538,661	2,336,461	2,432,310
Special Fund Expenditure	213,511	334,063	311,359
Federal Fund Expenditure	4,598,542	4,849,365	5,391,100
Reimbursable Fund Expenditure	349,086	470,444	427,590
Total Expenditure	7,699,800	7,990,333	8,562,359
Special Fund Expenditure			
D15303 Site Matching Funds	210,145	272,502	249,573
D15306 Banneker-Douglas Museum	3,366	27,520	27,486
D15307 Cultural Commission Events	0	34,041	34,300
Total	213,511	334,063	311,359

Executive Department-Boards, Commissions and Offices

D15A05.05 Governor's Office of Community Initiatives

Federal Fund Expenditure

94.003	State Commissions	359,258	356,851	462,424
94.006	Americorps	4,080,072	4,333,200	4,768,737
94.009	Training and Technical Assistance	159,212	159,314	159,939
	Total	<u>4,598,542</u>	<u>4,849,365</u>	<u>5,391,100</u>

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	<u>349,086</u>	<u>470,444</u>	<u>427,590</u>
	Total	<u>349,086</u>	<u>470,444</u>	<u>427,590</u>

Executive Department - State Ethics Commission

MISSION

To carry out legislative mandates and policy in support of the public interest in having Maryland's government and its lobbyists conform to established standards of ethical conduct and disclosure.

VISION

A State in which government decisions, operations and services are carried out consistent with high ethical standards.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Support public trust in its officials and employees.

- Obj. 1.1 Ensure that statutory disclosure filing requirements for officials and lobbyists are met.
- Obj. 1.2 Develop and distribute information through the Internet or other means to explain Ethics Law requirements to officials, employees, regulated lobbyists and others impacted by the Public Ethics Law.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Individuals required to file financial disclosure forms	13,368	14,647	14,972	15,500	16,154	16,477	16,806
Percentage of financial disclosure forms received by due date	86%	86%	88%	87%	86%	87%	88%
Financial disclosure forms reviewed	14,122	14,202	14,481	14,726	14,035	14,105	14,176
Lobbyist registrations received and reviewed	3,336	3,956	3,872	3,406	3,556	3,627	3,700
Lobbyist activity reports received and reviewed	6,125	6,136	6,428	6,512	6,527	6,363	6,491
State officials receiving training	1,279	1,506	1,243	1,316	2,041	1,300	1,350
Lobbyists receiving training	343	291	345	320	322	335	353

Executive Department - State Ethics Commission

Goal 2. To prevent the conduct of State business from being subject to improper influence and avoid, to the extent reasonably possible, the appearance of improper influence through fair but rigorous application of the Public Ethics Law.

Obj. 2.1 Provide accurate and timely advice within 60 days to those subject to the requirements of the Ethics Law.

Obj. 2.2 Maintain a system to issue and process complaints and other investigative or enforcement activities consistent with the requirements of the Public Ethics Law. Complete all complaint matters within twelve months of initiation.

Obj. 2.3 Maintain standards for local government ethics laws and rules and ensure requirements are met through technical assistance and review procedures. Review all changes in local programs and respond within 60 days.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Commission informal ethics advice issued	466	500	480	488	564	485	485
Percentage of advice provided within 60 days	94%	98%	98%	97%	90%	95%	95%
Formal legal complaints issued	30	62	126	36	43	45	45
Number of current year complaint actions completed	25	50	51	27	18	35	35
Number of prior year complaint actions completed	31	2	17	68	4	25	10
Amount of late fees, fines or settlements paid	\$4,580	\$7,990	\$4,800	\$8,649	\$6,650	\$4,800	\$4,800
Percentage of completed complaint actions closed within twelve months of initiation	83%	80%	42%	75%	42%	77%	77%
Number of local governments requesting assistance	35	31	21	25	41	25	25
Local government ordinances approved	18	12	12	10	22	20	20
Percentage of responses provided within 60 days	100%	100%	100%	100%	100%	100%	100%

Executive Department-Boards, Commissions and Offices

D15A05.06 State Ethics Commission

Program Description

The State Ethics Commission is an independent agency of State government. The Commission administers the Maryland Public Ethics Law, which primarily includes disclosure and standards of conduct programs covering officials, employees and regulated lobbyists. The Commission renders advisory opinions and informal advice concerning the Law's application, investigates complaints, and receives and reviews financial disclosure statements and lobbyist registration and activity reports. The Commission provides training and education to those covered by the Law's requirements and non-confidential information to the public. The Commission also assists and monitors the activity of local governments and boards of education in implementing local public ethics laws/regulations by reviewing the contents of local laws/regulations for compliance with State law and approving the content of those local laws/regulations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	11.50	11.50	12.00
01 Salaries, Wages and Fringe Benefits	1,088,616	1,087,679	1,164,655
02 Technical and Special Fees	2,450	3,675	3,675
03 Communications	6,217	5,291	3,323
04 Travel	3,771	2,083	3,106
08 Contractual Services	136,392	519,760	80,487
09 Supplies and Materials	2,815	2,059	2,949
10 Equipment - Replacement	2,399	4,730	4,730
11 Equipment - Additional	0	387	387
13 Fixed Charges	34,097	34,742	35,238
Total Operating Expenses	185,691	569,052	130,220
Total Expenditure	1,276,757	1,660,406	1,298,550
Net General Fund Expenditure	958,077	1,327,448	935,414
Special Fund Expenditure	318,680	332,958	363,136
Total Expenditure	1,276,757	1,660,406	1,298,550
Special Fund Expenditure			
D15301 Lobbyist Registration Fees	318,680	332,958	363,136
Total	318,680	332,958	363,136

Executive Department - Health Care Alternative Dispute Resolution Office

MISSION

The Health Care Alternative Dispute Resolution Office (HCADRO) works to offer an expedient alternative resolution process for medical malpractice claims. The Office serves as the State's only accurate and accessible information source for health care facilities and the general public regarding medical malpractice complaints against physicians and other health care providers.

VISION

To further decrease the number of medical malpractice cases requiring trial at the Circuit and U.S. District Court Systems.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To alleviate the Circuit and U.S. District Courts' caseload by lowering the number of cases waiving the arbitration process.

Obj. 1.1 Follow cases closely, closing as many as possible by promptly ruling on Motions to Dismiss or Dismissals for Lack of Prosecution or arbitration.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of cases pending at HCADRO	158	228	186	204	194	203	212
Cases closed at HCADRO by panel	1	3	2	1	1	1	1
Cases closed at HCADRO by Director or parties	125	115	143	124	127	136	145

Goal 2. To make accurate information regarding medical malpractice claims more readily available to health care institutions and the general public.

Obj. 2.1 Decrease the time required to fulfill requests for copies of medical malpractice claims.

Obj. 2.2 Maintain or decrease the time required to fulfill written requests for information regarding medical malpractice claims against a physician.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of copies of claims requested by health care facilities	452	474	504	365	399	408	417
Number of copies of claims forwarded to requesting health care facilities	438	464	499	364	399	408	417
Average time required to fulfill requests (in days)	1.5	1.2	1.0	1.0	1.9	1.9	1.9
Responses forwarded to requesting health care facilities	4,385	5,799	8,048	3,178	8,737	8,746	8,755
Average number of telephone calls responded to per day	9	10	10	10	10	11	11
Average time required to fulfill written requests (in hours)	3.6	2.2	1.3	1.0	1.0	1.0	1.0

D15A05.07

<http://msa.maryland.gov/msa/mdmanual/25ind/html/42healc.html>

Executive Department-Boards, Commissions and Offices

D15A05.07 Health Care Alternative Dispute Resolution Office

Program Description

The Health Care Alternative Dispute Resolution Office (HCADRO) provides a system of mandatory arbitration filings for all medical malpractice claims in excess of \$30,000. The powers and duties of the Health Care Alternative Dispute Resolution Office are: (1) the selection of arbitration panels from a list of qualified persons prepared by the Director, or the appointment of a mediator; (2) the elimination of a specific dollar amount in pleadings; (3) the determination of liability and the awarding of damages and costs for each claim filed; (4) the opportunity for an appeal of a panel decision to the Courts; (5) the review of attorney fees when requested; (6) the provision that insurers may settle claims without restriction and repay certain costs of claimants; (7) the opportunity to waive the arbitration process and proceed at the Circuit Court level; and (8) the reporting of all claims against physicians to the Board of Physicians, the Maryland State Medical Society and, upon request, to health care facilities and the general public.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.80	4.80	4.80
01 Salaries, Wages and Fringe Benefits	413,159	396,944	415,443
03 Communications	10,321	9,895	8,728
04 Travel	1,405	1,236	1,236
07 Motor Vehicle Operation and Maintenance	1,398	2,400	2,400
08 Contractual Services	(7,248)	(3,283)	96,265
09 Supplies and Materials	6,002	3,309	3,309
10 Equipment - Replacement	1,188	0	0
13 Fixed Charges	4,826	4,363	4,363
Total Operating Expenses	17,892	17,920	116,301
Total Expenditure	431,051	414,864	531,744
Net General Fund Expenditure	398,122	381,712	490,286
Special Fund Expenditure	32,929	33,152	41,458
Total Expenditure	431,051	414,864	531,744
Special Fund Expenditure			
D15302 Filing Fees	32,929	33,152	41,458
Total	32,929	33,152	41,458

Executive Department - Governor's Office of Crime Control and Prevention

MISSION

The Governor's Office of Crime Control and Prevention (GOCCP) serves as a coordinating office that advises the Governor on criminal justice strategies. The office plans, promotes, and funds efforts with government entities, private organizations, and the community to advance public policy, enhance public safety, reduce crime and juvenile delinquency, and serve victims.

VISION

A safer Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure Fiscal Responsibility.

- Obj. 1.1 Monitor efficiencies in grant operations.
- Obj. 1.2 Maintain 90 percent of grants in a regular status.
- Obj. 1.3 Ensure 70 percent of grants are closed with above average compliance with conditions and regulations of grants.
- Obj. 1.4 Prioritize site visits according to risk status and need.
- Obj. 1.5 Conduct GrantStat meetings to review the closure of grants, and grants in risk status.
- Obj. 1.6 Return less than 1 percent of federal funds.
- Obj. 1.7 Provide technical assistance to potential applicants and sub-recipients regarding the application and reporting processes.
- Obj. 1.8 Improve fiscal responsibility by analyzing the cost-benefit of grants through sub-recipient performance measures.
- Obj. 1.9 Distribute grant funds in proportion (within +5 percent or -5 percent) to incidents of crime.
- Obj. 1.10 Develop outcome-based performance measures for all grants funded by GOCCP.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Ratio of grants to monitors	63:1	76:1	92:1	105:1	110:1	110:1	110:1
Percent of grants in a regular status	86%	92%	92%	95%	92%	95%	95%
Percent of grants in risk status audited	7%	9%	3%	11%	11%	N/A	N/A
Percent of closed grants with above average compliance with conditions and regulations of grants	65%	70%	72%	77%	73%	75%	77%
Percent of total grants receiving site visits	8%	10%	11%	6%	11%	N/A	N/A
Number of active grants funded by GOCCP	766	790	736	836	791	N/A	N/A
Number of GrantStat/funding meetings held	17	18	22	23	12	12	12
Percent of unused federal funds returned	0.3%	0.1%	0.1%	0.6%	2.0%	0.5%	0.2%
Number of sub-recipient visits to online technical assistance videos	879	1,149	946	2,180	1,382	1,200	1,000
Percentage of grant funding streams with developed outcome-based performance measures	N/A	N/A	N/A	76%	87%	100%	100%

D15A05.16

<http://www.goccp.maryland.gov/>

Executive Department - Governor's Office of Crime Control and Prevention

Goal 2. Economic Development/Jobs.

Obj. 2.1 Increase the number of grant positions funded to aid in the reduction of crime.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of grants allocating personnel funds	138	132	130	139	151	N/A	N/A
Funds provided for overtime and salaries	\$14,360,176	\$14,517,383	\$13,504,021	\$14,028,074	\$14,706,625	N/A	N/A
Number of grant funded positions	1,549	1,484	1,471	1,902	1,156	N/A	N/A
Number of reentry programs funded	5	5	17	23	22	25	30

Goal 3. Improving Quality of Life.

Obj. 3.1 Increase the number of victims who receive assistance through direct service, law enforcement, prosecution and the court system.

Obj. 3.2 Increase the number of citizens (victim, witnesses, family members, etc.) who have registered on the Victim Information and Notification Everyday (VINE) system.

Obj. 3.3 Increase the number of grants addressing substance use disorder.

Obj. 3.4 Reduce the number of opioid related fatalities.

Obj. 3.5 Direct funding to programs designed to reduce recidivism among juveniles.

Obj. 3.6 Increase the number of criminal justice officials receiving training in human trafficking.

Obj. 3.7 Provide training and equipment to aid law enforcement and criminal justice agencies in the reduction of crime and to improve officer safety.

Obj. 3.8 Increase the awareness of law enforcement data sharing technologies.

Obj. 3.9 Increase law enforcement capabilities to conduct crime analysis and geospatial mapping.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of victims served	130,374	149,159	145,270	181,193	176,533	N/A	N/A
Number of registrants for VINE	57,449	53,504	53,723	50,851	47,065	50,000	50,000
Number of grants addressing substance abuse treatment	7	7	19	27	21	N/A	N/A
Number of opioid-related fatalities	888	1,089	1,856	2,009	N/A	N/A	N/A
Number of juvenile programs funded to reduce recidivism	17	19	20	19	21	N/A	N/A
Number of people receiving training in human trafficking	871	991	2,010	1,337	125	N/A	N/A
Funds provided to law enforcement and criminal justice agencies to provide training	\$599,487	\$806,608	\$942,244	\$1,885,957	\$1,863,735	N/A	N/A
Funds provided for law enforcement equipment	\$1,210,454	\$1,379,137	\$2,240,582	\$2,972,571	\$3,799,657	N/A	N/A
Number of Criminal Justice Dashboard queries	7,886,920	8,705,980	8,865,485	8,666,560	3,105,572	N/A	N/A
Number of Maryland Offender Management System queries	121,489	132,598	72,113	95,739	51,448	N/A	N/A
Number of crime analysts employed by agencies funded by GOCCP	18	24	15	24	27	N/A	N/A
Number of maps generated for various agencies via GOCCP mapping grant	4,529	2,675	1,536	1,501	786	N/A	N/A

D15A05.16

<http://www.goccp.maryland.gov/>

Executive Department - Governor's Office of Crime Control and Prevention

Obj 3.10 Reduce the number of homicides and non-fatal shootings.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of homicide victims in Maryland	363	553	534	571	N/A	N/A	N/A
Number of juvenile victims of homicides	30	43	31	41	N/A	N/A	N/A
Number of non-fatal shooting victims in Maryland	620	943	979	1,035	N/A	N/A	N/A

Goal 4. Victim Services: Enhance victim services and mitigate the effects of crime on victims.

Obj. 4.1 At least 85 percent of claimants responding to a survey will indicate the decision by the Criminal Injuries Compensation Board (CICB) about their claim was “fair and reasonable.”

Obj. 4.2 CICB will resolve (issue final decision) at least 75 percent of eligible claims within 120 days of determining eligibility.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent indicating the decision was “fair and reasonable”	85%	88%	94%	95%	94%	95%	95%
Average number of days to process an eligible claim	85	75	60	61	79	70	75
Percent of eligible claims resolved and signed by Board within 90 days	89%	90%	95%	94%	88%	91%	90%
Percent of eligible claims resolved and signed by Secretary within 120 days	83%	88%	95%	93%	80%	87%	84%

Executive Department - Governor's Office of Crime Control and Prevention

Governor's Office for Children

Metrics that were previously reported as part of the Governor's Office for Children MFR Strategic Plan are published in the Report Card on Child Well-Being, which can be found at <http://goc.maryland.gov/reportcard/>

Goal 1. Improve the well-being of Maryland's children, youth, and families by coordinating efforts at the State level and providing technical assistance to Maryland's Local Management Boards (LMBs).

Obj. 1.1 GOC staff will collaborate effectively with external partners, stakeholders, and State agencies on activities promoting and supporting sound child and family policy.

Obj. 1.2 GOC will effectively share relevant information with external partners and the public.

Obj. 1.3 GOC will provide useful and sufficient technical assistance to LMBs.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of newsletters, blog posts, and other outreach activities	N/A	N/A	389	496	330	300	300
Percentage of LMBs and staff reporting relevant information is shared on a regular basis	N/A	N/A	91%	90%	100%	98%	98%
Number of trainings and technical assistance sessions provided to LMBs and other external partners	N/A	N/A	99	141	232	200	200
Percentage of training and technical assistance participants who found the assistance valuable	N/A	N/A	78%	100%	98%	98%	98%
² Percentage of LMBs receiving five or fewer findings on grant monitoring reports	N/A	N/A	N/A	92%	N/A	96%	96%
Percentage of Children's Cabinet funded programs demonstrating improvements in client outcomes	N/A	70%	70%	78%	N/A	80%	85%

NOTES

¹ New method of collection.

² FY 2018 data will be available in December 2019. Prior to FY 2017, GOC conducted only desktop monitoring of the LMBs that did not yield a monitoring report.

Executive Department-Boards, Commissions and Offices

D15A05.16 Governor's Office of Crime Control and Prevention

Program Description

The Governor's Office of Crime Control and Prevention (GOCCP) administers numerous Federal and State grant programs and serves as a clearinghouse for information, research, analysis and other materials necessary for formulating crime control and prevention policy. GOCCP assists in the development of legislation, policies, plans, programs and budgets relating to the reduction and prevention of crime, violence, delinquency and substance abuse; the coordination of activities among relevant State and local agencies; the improvement of the administration of justice; and other public safety issues. GOCCP is charged with the tasks of more effectively managing Maryland's criminal justice resources, developing more collaborative approaches to juvenile delinquency and crime issues, and providing for a deliberative planning process for the use of those resources. The Office also operates the Maryland Statistical Analysis Center (MSAC) which serves as a repository for knowledge and tools pertaining to crime and the criminal justice systems of Maryland. MSAC examines local policies and practices that will inform the policies and practices of the Governor and the State of Maryland. GOCCP also administers the State Aid for Police Protection Fund and the Local Law Enforcement (LLE) Grants.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	38.00	50.00	73.00
Number of Contractual Positions	11.23	14.63	20.63
01 Salaries, Wages and Fringe Benefits	3,422,138	4,591,101	7,576,025
02 Technical and Special Fees	507,151	979,369	1,043,757
03 Communications	41,212	37,737	74,157
04 Travel	49,293	67,422	127,792
06 Fuel and Utilities	0	5,875	5,875
07 Motor Vehicle Operation and Maintenance	6,974	10,231	12,828
08 Contractual Services	448,736	1,709,056	3,539,836
09 Supplies and Materials	35,637	24,699	96,949
10 Equipment - Replacement	611	19,388	28,635
11 Equipment - Additional	7,857	23,584	934,670
12 Grants, Subsidies, and Contributions	142,877,425	157,545,781	176,609,176
13 Fixed Charges	40,523	135,703	339,239
Total Operating Expenses	143,508,268	159,579,476	181,769,157
Total Expenditure	147,437,557	165,149,946	190,388,939
Net General Fund Expenditure	108,043,467	118,489,729	137,359,785
Special Fund Expenditure	2,372,172	4,490,854	10,638,316
Federal Fund Expenditure	36,709,099	41,849,547	42,051,022
Reimbursable Fund Expenditure	312,819	319,816	339,816
Total Expenditure	147,437,557	165,149,946	190,388,939

Executive Department-Boards, Commissions and Offices

D15A05.16 Governor's Office of Crime Control and Prevention

Special Fund Expenditure

D15304	Victims of Crime	1,235,087	1,119,453	1,000,805
D15311	Victim and Witness Protection and Relocation Fund	300,333	300,656	301,376
D15313	Legal Services for Victims	75,000	75,164	75,343
D15314	Animal Abuse Emergency Compensation Fund	0	100,218	100,457
D15315	Community Resources for Justice	100,097	0	0
D15316	Criminal Injuries Compensation Fund	0	2,895,363	2,872,998
D15317	Internet Crimes Against Children Task Force Fund	0	0	2,000,000
D15321	Community Program Fund	0	0	500,000
D15322	Justice Reinvestment Fund	0	0	3,787,337
J00385	School Bus Safety	661,655	0	0
	Total	2,372,172	4,490,854	10,638,316

Federal Fund Expenditure

16.017	Sexual Assault Services Formula Program	400,345	420,819	421,409
16.540	Juvenile Justice and Delinquency Prevention-Allocation to States	519,513	572,564	644,998
16.550	State Justice Statistics Program for Statistical Analysis Centers	60,194	61,601	63,914
16.575	Crime Victim Assistance	27,301,218	29,747,703	29,676,540
16.576	Crime Victim Compensation	0	1,700,000	1,757,679
16.580	Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	0	0	11,956
16.582	Crime Victim Assistance-Discretionary Grants	0	200,027	237,563
16.588	Violence Against Women Formula Grants	2,659,290	2,730,295	2,746,347
16.590	Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program	1,678	0	0
16.593	Residential Substance Abuse Treatment for State Prisoners	182,831	199,632	199,909
16.609	Project Safe Neighborhoods	451,629	478,079	478,745
16.738	Edward Byrne Memorial Justice Assistance Grant Program	3,057,673	3,565,728	3,570,734
16.742	Paul Coverdell Forensic Sciences Improvement Grant Program	10,991	0	0
16.839	STOP School Violence Prevention and Mental Health Training Program	0	0	65,080
93.643	Children's Justice Grants to States	258,544	295,722	296,135
93.671	Family Violence Prevention and Services/Battered Women's Shelters Grants to States and Indian Tribes	1,805,193	1,877,377	1,880,013
	Total	36,709,099	41,849,547	42,051,022

Reimbursable Fund Expenditure

M00F02	MDH - Office of Population Health Improvement	312,819	319,816	319,816
R00A04	Children's Cabinet Interagency Fund	0	0	20,000
	Total	312,819	319,816	339,816

Executive Department - Boards, Commissions and Offices

D15A05.16 Governor's Office of Crime Control and Prevention

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
State Aid for Police Protection Fund				
Allegany	867,146	867,150	856,247	848,160
Anne Arundel	8,808,723	8,808,724	8,939,029	9,013,818
Baltimore County	12,763,352	12,763,352	12,782,211	12,815,492
Calvert	790,877	790,877	798,454	801,082
Caroline	340,807	340,808	335,608	340,349
Carroll	1,593,615	1,590,430	1,585,364	1,596,933
Cecil	994,830	994,831	1,001,277	1,007,621
Charles	1,349,861	1,349,861	1,377,091	1,395,393
Dorchester	380,327	380,327	376,196	386,555
Frederick	2,424,962	2,424,963	2,460,987	2,495,443
Garrett	226,243	226,243	224,079	223,117
Harford	2,842,686	2,842,686	2,850,307	2,862,385
Howard	3,748,189	3,748,189	3,838,281	3,881,496
Kent	200,479	200,479	199,735	195,313
Montgomery	16,126,321	16,126,321	16,303,507	16,532,160
Prince George's	14,822,262	14,822,262	14,993,795	15,015,854
Queen Anne's	434,063	434,063	434,769	441,983
St. Mary's	940,659	940,659	958,007	959,675
Somerset	240,372	240,372	243,211	241,939
Talbot	421,718	417,206	421,522	420,090
Washington	1,512,744	1,512,744	1,523,836	1,504,356
Wicomico	1,117,075	1,117,076	1,124,826	1,120,834
Worcester	767,687	767,687	828,877	748,689
Total	73,714,998	73,707,310	74,457,216	74,848,737

Executive Department - Boards, Commissions and Offices

D15A05.16 Governor's Office of Crime Control and Prevention

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Local Law Enforcement Grants				
Baltimore City Crime Prevention Initiative	-	-	-	2,900,000
Baltimore City Police Dept.	7,180,112	9,180,112	9,180,112	9,180,112
Baltimore City Safe Streets	-	-	-	3,600,000
Baltimore City State's Attorney's Office	1,955,951	1,955,951	1,955,951	1,955,951
Body Armor for Local Law Enforcement	49,088	49,088	49,088	49,088
Child Advocacy Centers	300,000	300,000	300,000	300,000
Community Program Fund	-	500,000	500,000	500,000
Criminal Justice Coordinating Council	219,500	219,500	-	-
Day Reporting Centers	540,000	270,000	270,000	270,000
Domestic Violence Prevention	2,089,779	-	2,089,779	2,089,779
Domestic Violence Unit Pilot	196,354	196,354	196,354	196,354
Internet Crimes Against Children	-	2,346,098	2,000,000	2,000,000
Juvenile State Match	304,828	304,828	304,828	304,828
Maryland Criminal Intelligence Network	-	-	2,000,000	6,589,746
Maryland Safe Streets	4,589,746	4,589,746	4,589,746	-
Police Recruitment and Retention	-	-	-	3,000,000
Prince Georges County Drug Grant	1,214,610	1,214,610	1,214,610	1,214,610
Prince George's County State's Attorney's Office	1,272,889	1,272,889	1,272,889	1,272,889
Prince Georges County Violent Crime Grant	2,292,489	2,292,489	2,292,489	2,292,489
Protecting Religious Institutions	-	-	-	3,000,000
Roper Victim Academy	156,933	156,933	156,933	156,933
Sexual Assault Rape Crisis	1,673,027	1,673,027	1,800,027	1,852,227
SOCEM	728,916	728,916	728,916	728,916
State's Attorney's Coordinating Council	224,627	224,627	224,627	224,627
STOP Gun Violence Grant	926,940	926,940	926,940	926,940
Survivors of Homicide Grant	500,000	500,000	500,000	500,000
Violence Intervention and Prevention	-	-	5,000,000	1,910,000
War Room - Baltimore City	715,211	715,211	715,211	715,211
Total	27,131,000	29,617,319	38,268,500	47,730,700

Executive Department - State Commission on Criminal Sentencing Policy

MISSION

The State Commission on Criminal Sentencing Policy serves the citizens of Maryland by promoting fair and proportional criminal sentences without unwarranted disparity for all offenders with similar criminal histories committing similar offenses within a voluntary guidelines system providing judges probation, prison or corrections options. It also serves Maryland citizens by assisting understanding of actual time to be served by offenders and by protecting public safety through prioritizing the incarceration of violent and career offenders. In establishing the Commission, the General Assembly stated its intent that unwarranted sentencing disparities should be reduced; truth-in-sentencing policies should be promoted; prison capacity and usage should give priority to the incarceration of violent and career offenders; meaningful judicial sentencing discretion should be preserved; and sentencing judges should be able to impose the most appropriate criminal penalties for offenders.

VISION

A State where sentences are considered just by offenders and victims, well understood by the public and consistent with the State's voluntary guidelines; and individuals and communities possess knowledge and are empowered concerning crime and its effects on them.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Minimal disparity in sentences of similar offenders sentenced for similar offenses.

Obj. 1.1 The Commission will review all guidelines for offenses to ensure proportionality and fairness in the ranking and classification of offenses.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Commission review and vote on reclassification of offenses and timely submission to COMAR	1	3	4	4	3	2	2
Reports on compliance rates	1	1	1	1	1	1	1
Statewide aggregated guideline compliance rate	74%	75%	78%	81%	81%	78%	78%

Goal 2. Improved rates of judicial compliance with the State's voluntary sentencing guidelines.

Obj. 2.1 Aggressive outreach and careful re-evaluation of criteria to improve compliance rates.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Judicial review and training sessions held	13	10	11	12	17	8	8
Reports on compliance issued	1	1	1	1	1	1	1
Percentage of (8) judicial circuits that met benchmark guideline compliance rate of 65 percent	100%	100%	100%	100%	100%	100%	100%
Percentage of guidelines-eligible cases for which a sentencing guidelines worksheet was submitted	77%	83%	85%	89%	90%	90%	90%

D15A05.20

<http://www.msccsp.org/>

Executive Department - State Commission on Criminal Sentencing Policy

Goal 3. Announced statements of time to be served by violent offenders when sentenced in circuit courts.

Obj. 3.1 Cooperation with the State Parole Commission in its ongoing efforts to obtain adherence by the courts to announce at sentencing that violent offenders are required to serve at least 50 percent of their sentence.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Judicial review and training sessions held	13	10	11	12	17	8	8
Percentage of violent offense cases with 50 percent of sentence announced	64%	62%	49%	35%	41%	45%	50%

Goal 4. Availability of corrections options as needed in participating local jurisdictions.

Obj. 4.1 Utilize inventory of available options, public support and support of action groups to improve knowledge of and incorporation of corrections options programs throughout the State.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Inventory of corrections options created/updated	0	0	0	1	1	0	1
Percentage of judicial circuits utilizing correctional options programs	100%	100%	100%	100%	100%	100%	100%

Goal 5. Address the increased proportion of inmates considered violent or career in State prisons.

Obj. 5.1 Support for adoption and implementation of corrections options programs to supplement its current structured sentencing system.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Public hearing meetings held	1	1	1	1	1	1	1
Inventory of alternatives to incarceration available Statewide	0	0	0	1	1	0	1
Reports with statistics on proportion of inmates by general offense type (person, property, drug)	1	1	1	1	1	1	1

NOTES

¹ 2017 values updated to reflect additional data.

Executive Department-Boards, Commissions and Offices

D15A05.20 State Commission On Criminal Sentencing Policy

Program Description

Established in 1999, the State Commission on Criminal Sentencing Policy (the Commission) was created to oversee criminal sentencing policy in Maryland. The Commission consists of 19 members, including members of the judiciary, representatives of the criminal justice system, members of the State Senate and House of Delegates, and members of the general public. The Commission assumes primary responsibility for the Maryland voluntary sentencing guidelines for Circuit Courts by distributing, collecting and compiling sentencing guidelines worksheets, and maintaining the sentencing guidelines database. The Commission conducts training and orientation for trial court judges, attorneys, probation officers and other interested parties as may be required. In addition, the Commission monitors judicial compliance with the guidelines, studies the factors driving judicial departures from the guidelines and adopts changes to the sentencing guidelines, if necessary. In addition to overseeing the application of the sentencing guidelines, the Commission is expected to integrate corrections options programs into the sentencing guidelines system and to establish guidelines to identify appropriate candidates for participation in corrections options programs. The Commission uses a correctional population simulation model to provide estimates of the impact of proposed legislation or policy changes on State and local correctional resources.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
01 Salaries, Wages and Fringe Benefits	12,294	0	0
02 Technical and Special Fees	458,036	446,578	490,873
03 Communications	4,880	5,528	5,200
04 Travel	2,487	3,127	2,600
08 Contractual Services	7,505	8,858	7,520
09 Supplies and Materials	729	1,750	1,700
10 Equipment - Replacement	0	3,500	1,500
13 Fixed Charges	26,910	29,322	29,650
Total Operating Expenses	42,511	52,085	48,170
Total Expenditure	512,841	498,663	539,043
Net General Fund Expenditure	512,841	498,663	539,043
Total Expenditure	512,841	498,663	539,043

Executive Department - Governor's Grants Office

MISSION

The mission of the Governor's Grants Office is to help State government meet its policy priorities by measuring and increasing the flow of Federal funds coming into Maryland, while improving the level of coordination on grants issues between State agencies, local governments, non-profits and foundations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maintain or increase Federal funding to State agencies and other organizations.

Obj. 1.1 Increase Federal grant dollars received by State agencies and throughout Maryland.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Federal grant dollars expended by State agencies (billions)	\$9.4	\$9.6	\$11.6	\$12.4	\$11.8	\$11.8	N/A
Federal grant dollars expended by State agencies and universities (billions)	N/A	N/A	\$13.6	\$14.4	\$13.8	\$13.8	N/A

Goal 2. Improve working relationships between Maryland's funding recipients, foundations and Federal grants contacts.

Obj. 2.1 Conduct regular meetings with State agency points-of-contact assigned to the Governor's Grants Office and local government counterparts who work on grants and grant management.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of State Grants Team meetings conducted	4	4	4	4	4	4	4

Goal 3. Expand the level of expertise of government and non-profit personnel in the various facets of grants and grants management.

Obj. 3.1 Develop and deliver specific training courses and presentations to State agency employees, with additional training courses offered to non-State entities (local governments and non-profits).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of courses, trainings and conferences held	25	7	21	27	6	8	10
Number of individuals trained	6,091	1,200	1,600	2,700	1,100	1,200	1,300

Goal 4. Improve the quality of grants management in State agencies.

Obj. 4.1 Provide timely and appropriate training and advice on grants management issues.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
¹ Number of new Federal audit findings at state agencies	10	15	10	3	N/A	3	3
Ratio of new audit findings to Federal grant \$ (billions) managed	1.06	1.18	0.73	0.33	N/A	N/A	N/A

NOTES

¹ Reconciled to reflect the Federal Single Audit Report of the previous fiscal year because the report is available nine months after the end of the fiscal year.

D15A05.22

<http://grants.maryland.gov/>

Executive Department-Boards, Commissions and Offices

D15A05.22 Governor's Grants Office

Program Description

The Governor's Grants Office provides resources and technical assistance to State agencies, local governments, non-profit organizations, businesses and universities on all aspects of Federal grants and Federal funds. The Grants Office measures funds, identifies new funding opportunities and trains State agency staff in all aspects of grant writing and grants management.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	209,939	235,320	226,966
03 Communications	1,583	1,780	1,050
04 Travel	17,278	4,323	3,551
08 Contractual Services	64,566	75,682	82,080
09 Supplies and Materials	1,501	5,250	4,800
10 Equipment - Replacement	573	1,000	600
13 Fixed Charges	308	1,519	333
Total Operating Expenses	<u>85,809</u>	<u>89,554</u>	<u>92,414</u>
Total Expenditure	<u>295,748</u>	<u>324,874</u>	<u>319,380</u>
Net General Fund Expenditure	224,055	247,058	236,380
Special Fund Expenditure	60,581	55,000	60,000
Reimbursable Fund Expenditure	11,112	22,816	23,000
Total Expenditure	<u>295,748</u>	<u>324,874</u>	<u>319,380</u>
Special Fund Expenditure			
D15305 Grants Conference Registration Fees	<u>60,581</u>	<u>55,000</u>	<u>60,000</u>
Total	<u>60,581</u>	<u>55,000</u>	<u>60,000</u>
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	<u>11,112</u>	<u>22,816</u>	<u>23,000</u>
Total	<u>11,112</u>	<u>22,816</u>	<u>23,000</u>

Executive Department - State Labor Relations Boards

MISSION

Maryland's three independent Labor Relations Boards ensure that employees eligible for collective bargaining have a full and fair opportunity to determine whether they will elect an exclusive representative through fair election processes. The Boards assist the parties through staff, regulations, voluntary support and impartial decisions on disputes that may arise under the regulations governing fair and effective implementation of the statute.

VISION

The Boards will ensure that State employers, County Public School Boards, Higher Education management, employees, and any elected representative unions have a fair and positive environment in which to carry out their rights under the laws the Boards are charged with enforcing.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide efficient, fair and accurate employee elections regarding exclusive representation.

Obj. 1.1 Certify election candidates, meet with all candidates and employer representatives to establish election rules and procedures, issue Election Orders, conduct secret ballot elections within 90 days of first petition submission, encourage high percentage of employee participation in elections and certify results.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Higher Education Labor Relations Board							
Election petitions filed	2	0	0	0	0	0	0
Elections certified	1	0	0	0	0	0	0
Elections held within 90 days	1	0	0	0	0	0	0
Percent of eligible voters participating in elections	100%	N/A	N/A	N/A	N/A	N/A	N/A
State Labor Relations Board							
Election petitions filed	0	0	0	0	1	0	0
Elections certified	0	0	0	0	1	0	0
Elections held within 90 days	0	0	0	0	1	0	0
Percent of eligible voters participating in elections	N/A	N/A	N/A	N/A	88%	N/A	N/A
Public School Labor Relations Board							
Election petitions filed	0	1	0	0	2	0	0
Elections certified	0	1	0	0	2	0	0
Elections held within 90 days	0	1	0	0	2	0	0
Percent of eligible voters participating in elections	N/A	92%	N/A	N/A	80%	N/A	N/A

Executive Department - State Labor Relations Boards

- Goal 2. Receive and process petitions, complaints, and requests to resolve negotiability disputes promptly and address controversies efficiently and impartially.**
- Obj. 2.1** Issue notice to respondent party within 48 hours of receipt of any properly filed petition providing clear timeline for response.
 - Obj. 2.2** Conduct impartial investigation into probable cause basis for any unfair labor practice or other petition properly filed.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Higher Education Labor Relations Board							
Total petitions received	0	1	0	1	1	0	0
Notices issued within 48 hours	7	1	0	1	1	1	1
Number of investigations	7	1	0	1	1	N/A	N/A
Findings of Probable Cause	1	0	0	0	N/A	N/A	N/A
Motions to Reconsider	1	0	0	0	N/A	N/A	N/A
Motions to Reconsider granted by Board	0	0	0	0	N/A	N/A	N/A
State Labor Relations Board							
Total petitions received	0	8	7	14	26	15	15
Notices issued within 48 hours	13	8	7	14	26	15	15
Public School Labor Relations Board							
Total requests and petitions received	0	15	16	16	19	17	17
Notices issued within 48 hours	19	15	16	16	19	17	17

Executive Department - State Labor Relations Boards

Goal 3. Conduct all Board/Agency business under an ethic of neutrality with fairness and impartiality in application of statute and regulations.

Obj. 3.1 Seek to ensure that all decisions and orders are issued impartially in accordance with applicable statutes and regulations.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Higher Education Labor Relations Board							
Number of decisions and orders issued	3	0	0	0	0	1	1
Decisions and orders appealed to Circuit Court	0	0	0	0	0	N/A	N/A
Appeals withdrawn	0	0	0	0	0	N/A	N/A
Appeals pending	0	0	0	0	0	N/A	N/A
Board decisions upheld by Court	0	0	0	0	0	N/A	N/A
Board overturned/remanded by Court	0	0	0	0	0	N/A	N/A
State Labor Relations Board							
Number of decisions and orders issued	6	5	3	11	5	15	15
Decisions and orders appealed to Circuit Court	0	0	0	0	0	N/A	N/A
Appeals withdrawn	0	0	0	0	0	N/A	N/A
Appeals pending	0	0	0	0	0	N/A	N/A
Board decisions upheld by Court	0	N/A	0	N/A	N/A	N/A	N/A
Board overturned/remanded by Court	0	N/A	0	N/A	N/A	N/A	N/A
Public School Labor Relations Board							
Number of decisions and orders issued	17	15	12	12	13	17	17
Decisions and orders appealed to Circuit Court	0	2	1	0	5	N/A	N/A
Appeals withdrawn	0	0	1	0	0	N/A	N/A
Appeals pending	0	1	0	0	2	N/A	N/A
Board decisions upheld by Court	0	N/A	N/A	N/A	3	N/A	N/A
Board overturned/remanded by Court	0	N/A	N/A	N/A	0	N/A	N/A

Executive Department-Boards, Commissions and Offices

D15A05.23 State Labor Relations Board

Program Description

The State Labor Relations Board (SLRB) and the Higher Education Labor Relations Board (HELRB) administer §3-101 through 3-602, Title 3, of the State Personnel and Pensions Article, which permits certain State employees and employees of State higher education institutions to determine whether they wish to elect an exclusive representative and enter into collective bargaining with their employers. Both Boards conduct representation elections, certify results and elected exclusive representatives adopt regulations for same and for unfair labor practices, receive petitions and hear complaints under the statute and regulations. On a voluntary basis the Boards may assist parties in pursuing memoranda of understanding through negotiations. In addition, the SLRB also certifies employee units. There are approximately 30,000 State employees who fall under SLRB jurisdiction, while there are approximately 10,000 higher education employees who fall under SLRB jurisdiction. The Boards retain separate jurisdictions and authorities but share a common administrative support staff and budget. The Public School Labor Relations Board (PSLRB) was established in 2010 as an independent agency of the State Government to administer and enforce the labor relations laws for local boards of education and their employees. The PSLRB's authority over these matters was transferred from the State Board of Education, State Superintendent of Schools and local boards of education effective July 1, 2010, and will terminate on June 30, 2015. The Boards support State employers, State institutions of higher education, public school systems throughout the state, and employees and labor organizations in achieving high quality relationships through the processes of considering and possibly engaging in collective bargaining. In so doing, the Boards recognize widely accepted and historically practiced principles of labor law, such as those embodied in the Wagner Act (National Labor Relations Act) and the policies and decisions of the National Labor Relations Board and other private and public sector statutes and regulations. At the same time, the Boards observe and respect special circumstances that pertain to State employers and public higher education institutions and environments in Maryland, and craft regulations and decide cases with that sensitivity. The Boards seek to minimize disputes and maximize appropriate but timely responses to inquiries, needs and petitions under the law while being fully respectful of due process for all parties. The Boards' staff obtains information, educational materials, consulting services and training in order to provide effective professional service to institutions and unions under the law.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	373,123	378,457	398,154
02 Technical and Special Fees	3,900	10,500	10,500
03 Communications	6,405	6,991	4,928
04 Travel	9,975	12,220	12,220
08 Contractual Services	9,739	6,251	5,314
09 Supplies and Materials	1,604	2,682	2,282
10 Equipment - Replacement	1,909	0	0
13 Fixed Charges	2,897	1,119	1,119
Total Operating Expenses	32,529	29,263	25,863
Total Expenditure	409,552	418,220	434,517
Net General Fund Expenditure	323,052	325,802	339,747
Reimbursable Fund Expenditure	86,500	92,418	94,770
Total Expenditure	409,552	418,220	434,517
Reimbursable Fund Expenditure			
R65901 Public Higher Education Institutions	86,500	92,418	94,770
Total	86,500	92,418	94,770

Maryland State Board of Contract Appeals

MISSION

It is the mission of the Maryland State Board of Contract Appeals to adjudicate disputes concerning the formation of State contracts, except for the procurement of architectural and engineering services, and adjudicate disputes relating to contracts that have been entered into by the State.

VISION

Stakeholders will view the services provided by this Board as the most efficient, timely and credible method to resolve contract formation and contract execution disputes.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To resolve bid protests and contract claims in the least time possible, consistent with established legal requirements.

Obj. 1.1 Issue bid protest opinions within three months or less 1) after the receipt of the Agency Report if no hearing is held or 2) after the date of the closing of the record.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of appeals resolved without a written decision	11	9	18	21	10	20	16
Number of appeals requiring a written decision	16	11	6	8	6	16	14
Percent decisions issued in 3 months or less	100%	100%	100%	100%	100%	100%	100%
Number of opinions appealed this period	3	0	4	5	1	0	0
Number of opinions affirmed by Courts this period	3	0	3	2	1	N/A	N/A
Number of opinions reversed by Courts this period	0	0	0	0	0	N/A	N/A

Obj. 1.2 Issue contract claim opinions within six months or less of the close of the record.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of cases resolved prior to hearing	10	11	10	21	33	15	18
Number of opinions issued	4	2	1	0	3	2	2
Percent decisions issued in 6 months or less	100%	100%	100%	100%	100%	100%	100%
Number of opinions appealed this period	4	0	2	2	1	0	0
Number of opinions affirmed by Courts this period	2	0	2	0	0	N/A	N/A
Number of opinions reversed by Courts this period	0	0	0	0	0	N/A	N/A

D15A05.24

<http://www.msbc.state.md.us/>

Executive Department-Boards, Commissions and Offices

D15A05.24 Maryland State Board of Contract Appeals

Program Description

The Maryland State Board of Contract Appeals is vested with jurisdiction to hear and resolve all disputes relating to the formation of procurement contracts and the determination of successful bidders or offerors. The Board has jurisdiction over all disputes arising under or relating to contracts that have been entered into by the State, including, but not limited to, those concerning the performance, breach, modification and termination of contracts.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	706,889	700,557	732,434
03 Communications	8,993	4,883	3,370
04 Travel	111	425	200
07 Motor Vehicle Operation and Maintenance	4,500	4,680	4,680
08 Contractual Services	9,158	8,260	5,970
09 Supplies and Materials	706	1,000	700
10 Equipment - Replacement	0	2,400	1,000
11 Equipment - Additional	1,295	0	0
13 Fixed Charges	873	1,304	954
Total Operating Expenses	<u>25,636</u>	<u>22,952</u>	<u>16,874</u>
Total Expenditure	<u>732,525</u>	<u>723,509</u>	<u>749,308</u>
Net General Fund Expenditure	<u>732,525</u>	<u>723,509</u>	<u>749,308</u>
Total Expenditure	<u>732,525</u>	<u>723,509</u>	<u>749,308</u>

Executive Department-Boards, Commissions and Offices

D15A05.25 Governor's Coordinating Offices- Shared Services

Program Description

The Governor's Coordinating Offices (GCO) shared services unit provides administrative, communications, and public policy organization to the multiple offices within the GCO for increased efficiency, unified operations, and effective communications. Building upon the collocation of the individual offices to one building, the shared services unit will oversee the integration of duplicative functions and coordination of support in media, branding, messaging, procurement, contracts, equipment, personnel, and policy development.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions		3.00	5.00	8.00
01	Salaries, Wages and Fringe Benefits	184,555	655,853	979,270
03	Communications	1,114	3,414	4,914
04	Travel	0	2,470	4,470
08	Contractual Services	0	0	917,263
09	Supplies and Materials	1,405	1,010	400
Total Operating Expenses		2,519	6,894	927,047
Total Expenditure		187,074	662,747	1,906,317
Net General Fund Expenditure		187,074	662,747	1,904,750
Reimbursable Fund Expenditure		0	0	1,567
Total Expenditure		187,074	662,747	1,906,317
Reimbursable Fund Expenditure				
D15A05	Executive Department-Boards, Commissions and Offices	0	0	1,567
Total		0	0	1,567

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D15 - Executive Department-Boards, Commissions and Offices						
D15A0503 - Governor's Office of Small, Minority & Women Business Affairs						
Administrative Mgr IV	1.00	66,503	1.00	79,585	1.00	81,177
Administrator III	2.00	136,455	2.00	136,455	2.00	139,185
Administrator V	1.00	68,504	1.00	68,504	1.00	69,875
Administrator VII	1.00	89,122	1.00	89,122	1.00	90,905
Exec Aide IX	1.00	134,203	1.00	134,203	1.00	136,887
Exec Aide V	1.00	23,810	1.00	97,677	1.00	99,631
Exec Asst I Exec Dept	2.00	151,262	2.00	151,261	2.00	154,287
Total D15A0503	9.00	669,859	9.00	756,807	9.00	771,947
D15A0505 - Governor's Office of Community Initiatives						
Admin Aide	1.00	48,980	1.00	48,980	1.00	49,960
Admin Officer III	3.00	135,049	3.00	158,493	3.00	155,086
Administrator I	6.00	258,628	6.00	310,483	6.00	331,784
Administrator II	2.00	110,673	2.00	110,672	2.00	112,886
Administrator III	1.00	64,902	1.00	64,902	1.00	66,201
Administrator IV	3.00	213,604	3.00	213,603	3.00	217,877
Administrator VI	1.00	73,126	1.00	73,126	1.00	74,589
Exec Aide III	1.00	87,571	1.00	89,122	1.00	90,905
Exec Aide IV	1.00	68,054	1.00	77,262	2.00	157,723
Exec Aide V	1.00	88,844	1.00	88,844	1.00	90,621
Exec Aide VIII	1.00	133,528	1.00	133,528	1.00	136,199
Exec Asst II Exec Dept	1.00	64,929	1.00	81,352	0.00	0
Maint Chief IV Non-Licensed	1.00	0	1.00	36,557	1.00	39,658
Spec Asst I Exec Dept	1.00	45,855	1.00	45,855	1.00	46,773
Spec Asst III Exec Dept	2.80	119,855	2.80	155,068	2.80	158,170
Total D15A0505	26.80	1,513,598	26.80	1,687,847	26.80	1,728,432
D15A0506 - State Ethics Commission						
Admin Officer I	2.50	99,630	2.50	98,931	3.00	121,666
Admin Officer II	1.00	46,050	1.00	46,560	1.00	47,492
Admin Spec III	3.00	115,005	3.00	124,433	3.00	126,923
Administrator III	1.00	77,078	1.00	77,078	1.00	78,620
Exec Aide II	1.00	60,198	1.00	67,796	1.00	69,152
Exec Aide IV	1.00	86,495	1.00	86,495	1.00	88,225
Exec Aide V	1.00	115,959	1.00	115,959	1.00	118,279
Exec Aide VI	1.00	126,186	1.00	126,186	1.00	128,710
Total D15A0506	11.50	726,601	11.50	743,438	12.00	779,067
D15A0507 - Health Care Alternative Dispute Resolution Office						
Exec Aide III	1.00	103,743	1.00	103,743	1.00	105,818
Spec Asst I Exec Dept	1.80	67,794	1.80	67,792	1.80	69,150
Spec Asst II Exec Dept	1.00	43,307	1.00	43,307	1.00	44,174
Spec Asst III Exec Dept	1.00	54,644	1.00	55,931	1.00	57,050
Total D15A0507	4.80	269,488	4.80	270,773	4.80	276,192
D15A0516 - Governor's Office of Crime Control and Prevention						
Admin Officer III	6.00	226,095	7.00	317,750	6.00	293,222
Admin Spec III	0.00	0	4.00	168,485	4.00	162,658
Administrator I	3.00	115,797	4.00	217,094	2.00	110,484
Administrator II	5.00	284,152	5.00	290,388	6.00	375,445
Administrator III	1.00	8,734	1.00	70,049	8.00	511,914
Administrator IV	6.00	287,840	6.00	387,656	4.00	265,643

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Administrator V	0.00	0	1.00	72,546	1.00	71,222
Administrator VI	5.00	306,530	5.00	366,302	10.00	689,884
Administrator VII	0.00	0	0.00	0	2.00	165,440
Claims Investigator III	0.00	0	2.00	84,602	2.00	86,296
Claims Investigator IV	0.00	0	1.00	44,205	1.00	35,078
Exec Aide II	1.00	80,463	1.00	80,463	0.00	0
Exec Aide III	1.00	158,992	1.00	94,335	0.00	0
Exec Aide IV	0.00	128,792	0.00	0	10.00	870,045
Exec Aide IX	0.00	87,452	0.00	0	0.00	0
Exec Aide V	3.00	223,441	3.00	280,390	3.00	263,327
Exec Aide VI	1.00	0	1.00	78,595	2.00	182,517
Exec Aide VII	2.00	203,287	2.00	198,547	2.00	208,583
Exec Aide VIII	1.00	132,400	1.00	132,400	3.00	352,866
Exec Aide XI	0.00	0	0.00	0	3.00	407,193
Fiscal Accounts Clerk II	0.00	0	1.00	44,004	1.00	44,885
Prgm Mgr II	0.00	0	1.00	82,901	1.00	84,560
Spec Asst II Exec Dept	1.00	16,659	1.00	55,056	0.00	0
Spec Asst III Exec Dept	1.00	50,915	1.00	50,915	1.00	51,934
Staff Atty II Attorney Genral	1.00	0	1.00	49,899	1.00	50,897
Total D15A0516	38.00	2,311,549	50.00	3,166,582	73.00	5,284,093
D15A0522 - Governor's Grants Office						
Administrator I	0.00	31,791	0.00	0	0.00	0
Administrator III	1.00	78,568	1.00	78,568	1.00	80,140
Exec Aide IV	0.00	39,352	0.00	0	1.00	81,848
Exec Aide VI	1.00	0	1.00	78,595	0.00	0
Total D15A0522	2.00	149,711	2.00	157,163	2.00	161,988
D15A0523 - State Labor Relations Board						
Asst Attorney General VII	1.00	102,595	1.00	102,595	1.00	104,647
Exec Aide VI	1.00	98,455	1.00	98,455	1.00	100,425
Spec Asst III Exec Dept	1.00	52,846	1.00	52,846	1.00	53,903
Total D15A0523	3.00	253,896	3.00	253,896	3.00	258,975
D15A0524 - Maryland State Board of Contract Appeals						
Chair Bd Of Contract Appeals	1.00	124,811	1.00	124,811	1.00	127,307
Exec Assoc II	1.00	61,009	1.00	61,009	1.00	62,230
MBR Bd Contract Appeals	2.00	225,144	2.00	225,144	2.00	229,646
OBS-Executive Associate III	1.00	69,492	1.00	69,492	1.00	70,882
Total D15A0524	5.00	480,456	5.00	480,456	5.00	490,065
D15A0525 - Governor's Coordinating Offices- Shared Services						
Admin Officer III	0.00	0	0.00	0	3.00	126,558
Administrator III	0.00	0	0.00	0	1.00	68,774
Administrator VI	1.00	0	1.00	60,543	0.00	0
Exec Aide III	1.00	31,994	2.00	153,730	2.00	192,444
Exec Aide IV	1.00	0	1.00	68,959	0.00	0
Exec Aide IX	0.00	52,548	0.00	0	1.00	142,800
Exec Aide VII	0.00	0	1.00	127,207	1.00	129,752
Total D15A0525	3.00	84,542	5.00	410,439	8.00	660,328
Total D15 Executive Department-Boards, Commissions and Offices	103.10	6,459,700	117.10	7,927,401	143.60	10,411,087

Office of the Secretary of State

MISSION

To provide the constituents of Maryland with information and services relating to the constitutional, statutory and regulatory responsibilities assigned to the Office of the Secretary of State. To promote Maryland's expanding role in international affairs by representing the Executive Department and the State of Maryland in diplomatic and related duties.

VISION

We will dedicate ourselves to quality customer service, practicing transparency and promoting a business-friendly environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Strengthen and enhance Maryland's role and influence in international affairs.

Obj. 1.1 Facilitate the development of short and long term international relationships through a full range of exchange programs via the Governor's Subcabinet on International Affairs and the Maryland Sister State Program.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
International meetings and contacts by the Office of the Secretary of State	2,200	1,924	1,936	2,300	2,530	2,600	2,650
Documents certified for international use	38,820	40,824	45,764	39,701	39,469	41,500	41,500
Citizens and business leaders volunteering as members of Maryland Sister States committees	250	200	227	200	253	300	350
International events and delegations hosted	80	65	57	95	104	120	140

Office of the Secretary of State

Goal 2. Improve timeliness, effectiveness, and efficiency of processes to provide world class service to our internal and external customers with prompt turn-around of application registrations and other services.

- Obj. 2.1** Ensure compliance with the requirements of the Maryland Solicitations Act by reviewing the financial information submitted by charitable organizations identified as having inconsistencies or potential problems.
- Obj. 2.2** Ensure compliance with the requirements of the Maryland Notary Public Law.
- Obj. 2.3** Ensure timely processing of all extraditions, pardons, and commutations on behalf of the Governor.
- Obj. 2.4** Administer the Maryland Charity Campaign (MCC), also known as the Workplace Giving Campaign.
- Obj. 2.5** Administer Special Police Commissions.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Charitable organizations registered	10,523	11,110	13,474	13,660	13,948	14,150	14,350
Number of delinquent charities	1,681	2,517	2,385	1,530	1,268	1,200	1,000
Enforcement activities regarding delinquent charities	N/A	N/A	510	6,442	6,072	5,500	5,000
Delinquencies resolved	600	296	803	2,168	1,641	1,300	1,000
Charity enforcement investigations and actions	N/A	24	48	45	33	50	50
Notary Public commissions processed	18,532	21,809	21,030	22,950	22,393	22,000	23,000
Notary Public enforcement investigations and actions	N/A	23	29	68	54	60	60
Number of on-line notary applications	N/A	N/A	N/A	2,640	19,746	20,000	21,000
Number of processed extraditions, pardons, and commutations	N/A	229	247	172	204	225	225
Waivers granted	N/A	3,549	3,578	3,590	3,100	3,000	3,000
MCC applications from charities received and processed	1,014	928	949	1,125	887	1,000	1,000
MCC criteria met/approved	934	824	899	980	806	900	900
MCC dollars raised	\$3,213,855	\$3,116,567	\$2,958,647	\$3,000,675	\$3,000,000	\$3,000,000	\$3,000,000
Police Commissions issued	N/A	578	616	655	484	600	600

Goal 3. Help Maryland residents make informed decisions when contributing to a charitable organization.

- Obj. 3.1** In conjunction with the Federal Trade Commission and other charity regulators, provide information to Maryland residents about wise charitable giving.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Responses to requests for information about charity registration status	9,500	9,710	10,376	12,906	13,358	13,000	13,000
Processed annual fundraising solicitor/council registration applications	N/A	3,103	3,106	2,546	1,427	1,500	1,600

D16

<http://www.sos.state.md.us/>

Office of the Secretary of State

Goal 4. Maintain and expand the Address Confidentiality Program (ACP) for victims of domestic violence who have relocated to avoid further abuse. The program helps participants keep their home, work and/or school address secret by providing a substitute mailing address they can use instead. The program also permits State and local agencies to respond to requests for public information without disclosing the victim's actual address.

Obj. 4.1 Expand public outreach to ensure that the ACP is known to individuals in need and the service agencies that support them.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Applicant assistants registered	250	265	208	304	336	512	565
Number of statewide program participants	993	1,350	1,386	958	1,200	1,080	1,200
Number of participants re-enrolling	16	25	24	220	210	222	208
Pieces of mail forwarded	25,241	34,809	16,320	15,804	16,604	18,358	19,000
Number of trainings completed	N/A	N/A	N/A	31	33	37	60

OTHER PERFORMANCE MEASURES

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
COMAR partial subscriptions by title	1,488	1,553	1,528	1,377	1,436	1,500	1,500
MD Register subscriptions	195	225	175	250	193	250	250
Number of COMAR Supplement pages changed	10,336	8,696	9,130	8,892	5,024	9,000	9,000

NOTES

¹ FY 2018 data is an estimate.

Secretary of State

D16A06.01 Office of the Secretary of State

Program Description

Under the Maryland Constitution and State statutes, the Office of the Secretary of State is charged with a variety of responsibilities. The Secretary attests to the Governor's signature on all public papers and documents; certifies documents for international transactions; registers trademarks, service marks and insignia; administers the Notary Public laws; processes the extradition of prisoners; commissions Special Police and Railroad Police; registers charitable organizations, professional fundraisers and solicitors; educates the public concerning charitable organizations and solicitations; administers the Address Confidentiality Program; represents the State of Maryland and the Executive Department in intergovernmental and international affairs; and administers the Maryland Sister States Program. The Secretary also chairs the Governor's Subcabinet for International Affairs. In addition, the Office of the Secretary of State includes the Division of State Documents, which publishes all State administrative regulations in the Code of Maryland Regulations and the Maryland Register.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	25.00	25.00	25.00
Number of Contractual Positions	7.50	8.50	8.50
01 Salaries, Wages and Fringe Benefits	2,491,457	2,512,577	2,617,371
02 Technical and Special Fees	380,196	482,136	482,136
03 Communications	103,612	98,581	78,232
04 Travel	39,516	83,600	63,360
07 Motor Vehicle Operation and Maintenance	29,892	6,040	6,040
08 Contractual Services	136,225	156,172	560,127
09 Supplies and Materials	34,819	32,200	29,050
10 Equipment - Replacement	8,593	5,500	5,500
11 Equipment - Additional	12,474	4,000	5,500
13 Fixed Charges	27,058	14,363	14,383
Total Operating Expenses	392,189	400,456	762,192
Total Expenditure	<u>3,263,842</u>	<u>3,395,169</u>	<u>3,861,699</u>
Net General Fund Expenditure	2,097,908	2,162,679	2,541,743
Special Fund Expenditure	820,858	868,107	906,743
Reimbursable Fund Expenditure	345,076	364,383	413,213
Total Expenditure	<u>3,263,842</u>	<u>3,395,169</u>	<u>3,861,699</u>
Special Fund Expenditure			
D16301 Sales of Publications, Binders and Data	312,474	369,466	357,241
D16302 Charitable Enforcement & Protection Fund	508,384	498,641	549,502
Total	<u>820,858</u>	<u>868,107</u>	<u>906,743</u>
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	345,076	364,383	413,213
Total	<u>345,076</u>	<u>364,383</u>	<u>413,213</u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D16 - Secretary of State						
D16A0601 - Office of the Secretary of State						
Admin Aide III Exec Dept	4.00	165,220	4.00	162,483	4.00	168,527
Admin Officer I	1.00	43,739	1.00	43,738	1.00	44,613
Admin Officer II	2.00	110,895	1.00	49,203	2.00	119,083
Admin Officer III	3.00	122,122	3.00	156,320	2.00	106,966
Admin Spec III	1.00	41,102	1.00	39,654	1.00	41,925
Administrator I	0.00	0	1.00	61,497	0.00	0
Administrator II	1.00	69,492	2.00	121,796	1.00	70,882
Administrator III	1.00	68,723	0.00	0	1.00	70,098
Administrator IV	1.00	61,467	1.00	64,184	1.00	63,045
Administrator VII	1.00	87,455	1.00	87,455	1.00	89,205
Asst Attorney General VI	1.00	92,564	1.00	92,564	1.00	94,416
Exec Aide IV	1.00	93,299	1.00	104,567	1.00	95,165
Exec Aide V	4.00	380,039	3.00	291,194	4.00	387,640
Secy Of State	1.00	103,822	1.00	104,000	1.00	105,500
Spec Asst I Exec Dept	0.00	0	1.00	39,654	0.00	0
Spec Asst II Exec Dept	1.00	50,120	2.00	104,146	1.00	51,123
Spec Asst III Exec Dept	2.00	178,892	1.00	61,497	3.00	204,397
Total D16A0601	25.00	1,668,951	25.00	1,583,952	25.00	1,712,585

Historic St. Mary's City Commission

MISSION

The mission of the Historic St. Mary's City Commission (HSMC) is to preserve and protect the archaeological and historical record of Maryland's first colonial capital, and to appropriately develop and use this historic and scenic site for the education, enjoyment and general benefit of the public.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Cultural Resource Preservation, Research and Museum Development, and Collection Stewardship. Ensure that the archaeological sites, collections, and landscapes of Maryland's most important historic site are safeguarded, consistent with its status as a National Historic Landmark District (NHLD). Quality research and museum exhibits are produced.

Obj. 1.1 Consult on projects that have potential to impact cultural resources on state lands under the control of Historic St. Mary's City and St. Mary's College of Maryland. Perform mitigation as necessary on these lands, process and curate artifacts, and prepare professional reports on the results.

Obj. 1.2 Research the archaeology and history of St. Mary's City, interpret these findings through exhibit development, publications, presentations, and digital media.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
New archaeological artifacts curated and accessible for research	23,141	14,215	6,524	88,073	88,590	10,000	10,000

Goal 2. Education and Interpretation. Engage large and diverse audiences of every age level, giving special attention to the school children of Maryland, through interpretive and educational programs that bring to life the history of St. Mary's City and its relevance to our current society.

Obj. 2.1 Achieve or exceed an annual visitation level of 10,000 paid general admissions, 23,000 paid school tours and 50,000 total site usage.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
General attendance (including members)	7,483	7,262	8,878	7,577	8,491	9,000	9,500
School children (scholastic tours)	23,707	21,013	21,293	20,905	21,308	21,700	22,000
Site use for recreation	10,000	10,000	10,000	10,000	10,481	10,000	10,000
Paid events and partner events (Receptions, Beerfest, SMC M Gala)	12,030	10,552	8,387	8,234	5,654	7,500	12,000
Outreach events attendance (Dove sails, Youth Programs)	3,091	3,000	1,567	6,251	2,720	3,000	3,000
Free admissions (MD Day, Riverfest, public relations)	2,777	3,285	2,315	2,034	2,186	3,000	3,500
Total served on-site	55,997	52,646	50,873	48,750	48,120	51,200	57,000

Goal 3. Governance and Management. Ensure that HSMC is recognized for sound planning and fiduciary oversight and strong base of public and private support.

Obj. 3.1 Acquire at least \$100,000 in grants/gifts and \$500,000 in earned revenue each year.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Commission Earned Revenue (including gifts, grants)	\$681,925	\$619,674	\$601,687	\$611,983	\$554,358	\$630,000	\$726,000
Foundation Earned Revenue (including gifts, grants)	\$290,366	\$195,265	\$264,313	\$260,807	\$184,906	\$225,000	\$250,000
Foundation support to Commission	\$86,968	\$84,910	\$98,826	\$38,430	\$95,625	\$100,000	\$100,000
Volunteer (in-kind as valued by Independent Sector)	\$582,820	\$561,879	\$550,000	\$365,997	\$369,678	\$400,000	\$450,000

D17

<http://www.hsmcdigshistory.org/>

Historic St. Mary's City Commission

D17B01.51 Administration

Program Description

Historic St. Mary's City Commission is an outdoor history and archaeology museum that preserves, researches, and interprets the site of Maryland's first capital. The Historic St. Mary's City Commission is an independent unit of State government reporting to the Office of the Governor.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	29.00	31.00	31.00
Number of Contractual Positions	12.15	14.83	20.08
01 Salaries, Wages and Fringe Benefits	2,249,262	2,494,420	2,520,972
02 Technical and Special Fees	320,301	444,454	696,119
03 Communications	13,684	10,440	14,400
04 Travel	20,314	17,500	35,600
06 Fuel and Utilities	136,293	138,460	133,203
07 Motor Vehicle Operation and Maintenance	34,623	35,280	34,780
08 Contractual Services	225,050	350,282	272,081
09 Supplies and Materials	151,224	191,009	170,363
10 Equipment - Replacement	5,986	3,000	8,397
11 Equipment - Additional	546	37,000	7,000
13 Fixed Charges	26,573	25,536	25,536
Total Operating Expenses	614,293	808,507	701,360
Total Expenditure	3,183,856	3,747,381	3,918,451
Net General Fund Expenditure	2,684,097	2,927,120	2,929,274
Special Fund Expenditure	499,759	820,261	870,851
Federal Fund Expenditure	0	0	118,326
Total Expenditure	3,183,856	3,747,381	3,918,451
Special Fund Expenditure			
D17301 Historic St. Mary's City Revenue	499,759	820,261	870,851
Total	499,759	820,261	870,851
Federal Fund Expenditure			
15.929 Save America's Treasures	0	0	118,326
Total	0	0	118,326

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D17 - Historic St. Mary's City Commission						
D17B0151 - Administration						
Administrative Positions	24.00	1,295,415	26.00	1,345,415	26.00	1,423,487
Staff Positions	5.00	154,870	5.00	154,870	5.00	161,838
Total D17B0151	29.00	1,450,285	31.00	1,500,285	31.00	1,585,325

Governor's Office for Children

D18A18.01 Governor's Office for Children

Program Description

The Governor's Office for Children (GOC) provides a coordinated, comprehensive, interagency approach to the development of integrated systems of care that are child and family focused and driven; emphasizes prevention, early intervention and community based services for all children and families; and pays special attention to at-risk populations. Building upon a background of the systems reform initiative, the work of the Local Management Boards (LMBs) and utilizing the Results Accountability framework, GOC informs and supports the collective and specific work of the Children's Cabinet; collaborates with LMBs to plan, coordinate and monitor the delivery of integrated services along the full continuum of care; oversees the use of monies from the Children's Cabinet Interagency Fund in accordance with policies and procedures established by the Children's Cabinet; and assists the Children's Cabinet in the allocation of any funds assigned for distribution as grants. Funding for GOC moves to the Governor's Office of Crime Control and Prevention in FY 2020.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	16.00	13.00	0.00
01 Salaries, Wages and Fringe Benefits	1,329,757	1,540,734	0
02 Technical and Special Fees	395	1,200	0
03 Communications	6,225	16,816	0
04 Travel	13,692	22,370	0
07 Motor Vehicle Operation and Maintenance	1,498	2,597	0
08 Contractual Services	83,728	27,608	0
09 Supplies and Materials	2,079	8,450	0
10 Equipment - Replacement	0	9,247	0
11 Equipment - Additional	56	1,086	0
12 Grants, Subsidies, and Contributions	1,000	0	0
13 Fixed Charges	2,099	2,347	0
Total Operating Expenses	110,377	90,521	0
Total Expenditure	1,440,529	1,632,455	0
Net General Fund Expenditure	1,440,529	1,580,455	0
Reimbursable Fund Expenditure	0	52,000	0
Total Expenditure	1,440,529	1,632,455	0
Reimbursable Fund Expenditure			
R00A04 Children's Cabinet Interagency Fund	0	52,000	0
Total	0	52,000	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D18 - Governor's Office for Children						
D18A1801 - Governor's Office for Children						
Admin Officer III	3.00	40,899	3.00	141,306	0.00	0
Administrator III	4.00	237,815	4.00	241,224	0.00	0
Administrator IV	1.00	3,352	1.00	53,193	0.00	0
Administrator V	2.00	47,091	1.00	71,172	0.00	0
Exec Aide III	1.00	76,386	0.00	0	0.00	0
Exec Aide IV	3.00	293,165	3.00	287,442	0.00	0
Exec Aide VII	1.00	127,207	0.00	0	0.00	0
Exec Aide VIII	1.00	74,692	1.00	132,600	0.00	0
Total D18A1801	16.00	900,607	13.00	926,937	0.00	0

Department of Aging

MISSION

Establish Maryland as an attractive location for all older adults through vibrant communities and supportive services that offer the opportunity to live healthy and meaningful lives.

VISION

Live Well, Age Well.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To enable older Marylanders and adults with disabilities to remain in their homes with a high quality of life for as long as possible.

- Obj. 1.1** Support the provision of home and community-based services to older Marylanders.
- Obj. 1.2** Implement screening tools to connect older adults and individuals with disabilities to appropriate community-based services.
- Obj. 1.3** Provide integrated access to long-term care information and services through the statewide Maryland Access Point (MAP) network.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of individuals receiving MDoA coordinated home and community-based services	13,012	12,888	12,875	12,213	12,454	12,503	12,625
Number of people who are screened using the interRAI Level 1 Screen	N/A	1,573	4,705	7,869	7,357	8,000	8,100
Number of individuals connected to private and public programs that are responsive to an individual's identified goals and needs	119,775	120,972	126,372	136,816	125,789	127,046	128,316
Number of individual information and assistance contacts (in person and via telephone including the statewide 1-844-MAP-LINK number)	827,288	835,560	843,915	732,962	691,718	698,635	705,621
Number of veterans participating in the federal Veterans Directed Home and Community Based Services program	15	32	43	54	59	70	75
Number of person centered written Action Plans developed to promote consumer choice and self-determination	N/A	N/A	1,312	3,486	3,634	3,670	3,706

Department of Aging

Goal 2. Ensure the rights of older Marylanders and prevent their abuse, neglect, and exploitation.

- Obj. 2.1** To annually maintain effective advocacy activities for residents of long-term care facilities in at least at the level as in the prior year.
- Obj. 2.2** To protect the rights of individuals facing guardianship through identifying less restrictive measures to meet their needs when possible.
- Obj. 2.3** To protect and advocate for older adults for whom the public guardianship program serves.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Complaints investigated and closed by ombudsmen	2,958	3,603	3,671	3,800	4,238	4,000	4,100
Abuse complaints investigated and closed by ombudsmen	179	192	161	180	187	195	198
Consultations provided by ombudsmen	10,552	10,702	9,004	10,000	10,000	11,500	11,000
Number of clients for whom MDoA and AAAs serve as public guardians	868	911	904	895	871	845	820
Number of public guardianship cases diverted	396	353	353	397	438	397	409

Goal 3. To empower older Marylanders to stay active and healthy.

- Obj. 3.1** Increase opportunities for older Marylanders to participate in evidence-based programs that improve their health.
- Obj. 3.2** Increase opportunities for older Marylanders to receive nutritional support in community-based settings.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of meals served in the federally supported congregate meal programs (in thousands)	1,089	1,050	1,080	1,088	1,096	1,152	1,134
Number of meals served in the federally supported home delivered meal programs (in thousands)	1,080	1,070	1,118	1,139	1,192	1,187	1,171

NOTES

¹ 2018 data is estimated because it is reported on a federal fiscal year basis and there is a reporting delay.

Department of Aging

Summary of Department of Aging

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	38.70	38.70	38.70
Number of Contractual Positions	5.00	20.75	14.00
Salaries, Wages and Fringe Benefits	3,140,047	3,619,505	3,719,478
Technical and Special Fees	416,945	1,055,339	796,244
Operating Expenses	52,780,160	52,959,269	55,078,444
Net General Fund Expenditure	22,026,447	25,104,085	26,961,698
Special Fund Expenditure	600,699	938,759	1,008,514
Federal Fund Expenditure	32,229,248	29,555,978	29,484,121
Reimbursable Fund Expenditure	1,480,758	2,035,291	2,139,833
Total Expenditure	<u>56,337,152</u>	<u>57,634,113</u>	<u>59,594,166</u>

Department of Aging

D26A07.01 General Administration

Program Description

The Maryland Department of Aging (MDoA) advocates for older Marylanders, individuals with disabilities, and their caregivers by ensuring access to information, programs, and services. The Department's key foci include information and empowerment, community wellness, long term services and supports, and elder rights protection. As the federally designated State unit on Aging, the Department administers the federal Older Americans Act programs which help fund home and community based services such as information and assistance, senior centers, nutrition services, community living assistance, caregiving support and elder rights protection. Through Maryland Access Point (MAP), the Department of Aging works with multiple state and local partners to provide trusted visible places to access information and assistance for long term supports and services, and serves as an enrollment hub into Medicaid Long Term Services and Supports. The Department further strives to empower individuals to remain healthy as they age through health education programs, health insurance assistance, senior employment opportunities, and community based care programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	38.70	38.70	38.70
Number of Contractual Positions	5.00	19.75	13.00
01 Salaries, Wages and Fringe Benefits	3,140,047	3,619,505	3,719,478
02 Technical and Special Fees	416,945	990,354	731,259
03 Communications	95,744	60,104	37,071
04 Travel	66,144	104,214	104,214
07 Motor Vehicle Operation and Maintenance	0	20,889	20,889
08 Contractual Services	583,927	464,017	666,338
09 Supplies and Materials	80,016	45,038	45,038
10 Equipment - Replacement	14,141	94,151	94,151
13 Fixed Charges	366,768	260,032	266,971
Total Operating Expenses	1,206,740	1,048,445	1,234,672
Total Expenditure	4,763,732	5,658,304	5,685,409
Net General Fund Expenditure	1,367,791	2,433,599	2,358,264
Special Fund Expenditure	600,699	521,774	591,529
Federal Fund Expenditure	2,309,231	2,237,890	2,166,033
Reimbursable Fund Expenditure	486,011	465,041	569,583
Total Expenditure	4,763,732	5,658,304	5,685,409
Special Fund Expenditure			
D26301 Registration Fees-Continuing Care Program	600,699	521,774	591,529
Total	600,699	521,774	591,529

Department of Aging

D26A07.01 General Administration

Federal Fund Expenditure

10.565	Commodity Supplemental Food Program	15,116	19,040	17,323
64.022	Veterans Home Based Primary Care	51,544	75,244	75,000
93.041	Special Programs for the Aging-Title VII, Chapter 3-Programs for Prevention of Elder Abuse, Neglect, and Exploitation	0	3,343	3,042
93.042	Special Programs for the Aging-Title VII, Chapter 2-Long Term Care Ombudsman Services for Older Individuals	14,868	11,705	10,648
93.043	Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services	0	15,075	13,715
93.044	Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	288,793	247,690	225,351
93.045	Special Programs for the Aging-Title III, Part C Nutrition Services	589,781	447,344	528,833
93.048	Special Programs for the Aging-Title IV and Title II-Discretionary Projects	209,487	361,963	329,318
93.052	National Family Caregiver Support, Title III, Part E	127,088	112,835	102,658
93.071	Medicare Enrollment Assistance Program	19,248	69,260	63,013
93.324	State Health Insurance Assistance Program	201,969	141,717	128,937
93.517	Affordable Care Act -Aging and Disability Resource Center	289,515	135,439	135,000
93.734	Empowering Older Adults and Adults with Disabilities Through Chronic Disease Self-Management Education Programs	13,895	0	0
93.778	Medical Assistance Program	487,927	597,235	533,195
	Total	2,309,231	2,237,890	2,166,033

Reimbursable Fund Expenditure

M00Q01	MDH - Medical Care Programs Administration	486,011	465,041	569,583
	Total	486,011	465,041	569,583

Department of Aging

D26A07.02 Senior Citizens Activities Centers Operating Fund

Program Description

The Senior Citizens Activities Centers Operating Fund (SCOF) provides additional funds for senior center programming.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	764,003	764,238	764,238
Total Operating Expenses	<u>764,003</u>	<u>764,238</u>	<u>764,238</u>
Total Expenditure	<u>764,003</u>	<u>764,238</u>	<u>764,238</u>
Net General Fund Expenditure	<u>764,003</u>	<u>764,238</u>	<u>764,238</u>
Total Expenditure	<u><u>764,003</u></u>	<u><u>764,238</u></u>	<u><u>764,238</u></u>

Department of Aging

D26A07.03 Community Services

Program Description

This program reflects the grants distributed by the Maryland Department of Aging to accomplish the goals and objectives of the agency.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	50,809,417	50,794,586	52,727,534
Total Operating Expenses	50,809,417	50,794,586	52,727,534
Total Expenditure	<u>50,809,417</u>	<u>50,794,586</u>	<u>52,727,534</u>
Net General Fund Expenditure	19,894,653	21,906,248	23,839,196
Federal Fund Expenditure	29,920,017	27,318,088	27,318,088
Reimbursable Fund Expenditure	994,747	1,570,250	1,570,250
Total Expenditure	<u>50,809,417</u>	<u>50,794,586</u>	<u>52,727,534</u>

Federal Fund Expenditure

10.565	Commodity Supplemental Food Program	135,150	160,590	160,590
64.022	Veterans Home Based Primary Care	1,452,248	1,725,000	1,725,000
93.041	Special Programs for the Aging-Title VII, Chapter 3-Programs for Prevention of Elder Abuse, Neglect, and Exploitation	104,231	102,633	102,633
93.042	Special Programs for the Aging-Title VII, Chapter 2-Long Term Care Ombudsman Services for Older Individuals	338,208	358,826	358,826
93.043	Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services	401,858	318,129	318,129
93.044	Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	6,592,184	5,319,233	5,319,233
93.045	Special Programs for the Aging-Title III, Part C Nutrition Services	11,499,354	10,854,942	10,854,942
93.048	Special Programs for the Aging-Title IV and Title II-Discretionary Projects	127,064	113,359	113,359
93.052	National Family Caregiver Support, Title III, Part E	2,798,380	2,382,235	2,382,235
93.053	Nutritional Services Incentive Program	2,112,748	1,617,398	1,617,398
93.071	Medicare Enrollment Assistance Program	274,409	313,488	313,488
93.324	State Health Insurance Assistance Program	452,085	552,255	552,255
93.778	Medical Assistance Program	3,632,098	3,500,000	3,500,000
	Total	<u>29,920,017</u>	<u>27,318,088</u>	<u>27,318,088</u>

Reimbursable Fund Expenditure

M00Q01	MDH - Medical Care Programs Administration	994,747	1,570,250	1,570,250
	Total	<u>994,747</u>	<u>1,570,250</u>	<u>1,570,250</u>

Department of Aging

D26A07.04 Senior Call-Check Service and Notification Program

Program Description

The Maryland Department of Aging (MDoA) administers the Senior Call-Check Service and Notification Program for Maryland residents age 65 years or older. The Program provides automated calls to participants and, if necessary, follow-up calls to their representatives to ensure their safety. The Program also shares important messaging to help seniors remain healthy, avoid scams, and inform them about available supportive services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Contractual Positions	0.00	1.00	1.00
<hr/>			
02 Technical and Special Fees	0	64,985	64,985
08 Contractual Services	0	352,000	352,000
Total Operating Expenses	0	352,000	352,000
Total Expenditure	<u>0</u>	<u>416,985</u>	<u>416,985</u>
Special Fund Expenditure	0	416,985	416,985
Total Expenditure	<u>0</u>	<u>416,985</u>	<u>416,985</u>
Special Fund Expenditure			
SWF319 Universal Service Trust Fund	0	416,985	416,985
Total	<u>0</u>	<u>416,985</u>	<u>416,985</u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D26 - Department of Aging						
D26A0701 - General Administration						
Accountant Advanced	2.00	73,873	2.00	102,108	2.00	113,156
Accountant II	0.00	33,874	0.00	0	1.00	51,517
Admin Officer II	1.00	47,425	1.00	47,425	1.00	48,374
Administrator II	1.00	54,298	1.00	54,298	1.00	55,384
Administrator III	0.00	31,829	0.00	0	1.00	66,201
Agency Grants Spec Lead	0.00	0	0.00	0	1.00	54,933
Asst Attorney General VI	1.00	92,564	1.00	92,564	1.00	94,416
Asst Attorney General VIII	1.00	118,197	1.00	118,197	1.00	120,561
Database Specialist II	1.00	0	1.00	49,899	0.00	0
Dep Secy Dept Aging	1.00	109,199	1.00	100,980	1.00	117,300
Exec Assoc II	2.00	87,470	2.00	90,555	2.00	92,367
Exec Assoc III	1.00	59,987	1.00	57,451	1.00	63,223
Fiscal Services Admin III	1.00	59,464	1.00	84,479	1.00	79,889
Hum Ser Admin II	2.00	139,134	2.00	152,751	2.00	151,590
Hum Ser Spec I	0.00	10,270	0.00	0	0.70	35,240
Hum Ser Spec III	1.00	52,021	1.00	52,020	1.00	53,061
Hum Ser Spec IV	3.70	46,796	3.70	177,505	0.00	0
Hum Ser Spec V	4.00	160,889	4.00	215,172	3.00	174,579
Human Service Prgm Pln Administrator	0.00	50,054	0.00	0	2.00	119,534
Internal Auditor I	1.00	53,012	1.00	53,012	1.00	54,073
Internal Auditor Lead	1.00	15,109	1.00	46,857	1.00	63,223
Management Assoc OAG	1.00	51,613	1.00	51,612	1.00	52,645
Management Associate	1.00	42,186	1.00	42,186	1.00	43,030
Nutritionist V	1.00	68,723	1.00	68,723	1.00	70,098
Office Clerk II	1.00	15,884	1.00	25,502	1.00	33,153
Office Secy III	2.00	76,310	2.00	81,203	2.00	82,828
Prgm Mgr I	2.00	75,966	2.00	117,377	2.00	130,936
Prgm Mgr II	3.00	97,556	3.00	196,387	3.00	238,588
Prgm Mgr III	1.00	80,463	1.00	80,463	1.00	82,073
Prgm Mgr IV	1.00	97,988	1.00	97,988	1.00	99,948
Secy Dept Aging	1.00	137,749	1.00	137,749	1.00	140,504
Total D26A0701	38.70	2,039,903	38.70	2,394,463	38.70	2,582,424

Maryland Commission on Civil Rights

MISSION

The mission of the Maryland Commission on Civil Rights is to ensure equal opportunity and promote better Civil Rights for all who work in, live in or visit Maryland.

VISION

Our vision is a State free of any traces of unlawful discrimination.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve equal opportunity in Maryland through the use of effective, creative and efficient case processing activities and reduce, eliminate or resolve instances of unlawful discrimination.

Obj. 1.1 Each year, increase number of complaints filed for processing through education and outreach efforts and maintain the average time to process complaints below the Federal processing time standard.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of education and outreach activities	N/A	111	147	172	160	172	172
Inquiries received	9,671	9,832	1,745	2,090	1,851	2,200	2,500
Complaints received for processing	740	686	743	1,064	775	875	950
Number of complaints closed							
Employment complaints closed	563	616	537	630	610	650	675
Housing complaints closed	76	96	91	95	109	120	125
Public accommodations cases closed	72	65	54	48	83	90	110
Average number of days to process a case							
Employment	179	193	196	223	231	215	185
Housing	118	131	164	89	96	90	85
Public Accommodations	516	475	138	217	232	220	200

NOTES

¹ Data for fiscal year 2016 and after excludes email or phone inquiries that did not explicitly pertain to alleged acts of discrimination. Fiscal year 2015 and prior year data includes such inquiries.

Maryland Commission On Civil Rights

D27L00.01 General Administration

Program Description

The Commission resolves allegations of discrimination based on race, color, creed, ancestry, religion, sex, age, sexual orientation, national origin, marital status, familial status, genetic information and physical or mental disability. Resolution occurs via conciliation, mediation, investigation and litigation in the areas of employment, housing and public accommodations. In addition, the Commission enforces the State of Maryland's Commercial Non-Discrimination Policy, which prohibits the State from contracting with business entities, both public and private, that discriminate in the solicitation, selection, hiring, or treatment of vendors, suppliers, subcontractors, or commercial customers. The Commission also, through its educational and outreach efforts, improves community relations and fosters a better understanding of the law, thus reducing the potential number of complaints generated. Efforts in fair employment practices and fair housing are supplemented by work sharing arrangements and contracts with the U.S. Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development. The Commission engages in cooperative efforts with Federal, State, local and private agencies having comparable interests and/or legal authority.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	31.00	31.00	31.00
Number of Contractual Positions	0.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	2,708,310	2,874,845	2,919,108
02 Technical and Special Fees	29,930	137,805	137,305
03 Communications	25,810	40,118	16,520
04 Travel	36,151	22,500	32,500
07 Motor Vehicle Operation and Maintenance	2,025	1,000	3,500
08 Contractual Services	170,941	119,644	301,805
09 Supplies and Materials	14,936	9,588	10,500
10 Equipment - Replacement	15,652	1,000	1,000
11 Equipment - Additional	21,089	0	0
12 Grants, Subsidies, and Contributions	175	0	0
13 Fixed Charges	89,908	92,545	92,709
Total Operating Expenses	376,687	286,395	458,534
Total Expenditure	<u>3,114,927</u>	<u>3,299,045</u>	<u>3,514,947</u>
Net General Fund Expenditure	2,461,714	2,527,678	2,612,011
Special Fund Expenditure	61,060	0	90,000
Federal Fund Expenditure	582,153	771,367	812,936
Reimbursable Fund Expenditure	10,000	0	0
Total Expenditure	<u>3,114,927</u>	<u>3,299,045</u>	<u>3,514,947</u>
Special Fund Expenditure			
D27305 Fair Housing Event - Donations	29,940	0	60,000
D27310 Fair Housing Event- Ticket Sales	31,120	0	30,000
Total	<u>61,060</u>	<u>0</u>	<u>90,000</u>
Federal Fund Expenditure			
14.401 Fair Housing Assistance Program-State and Local	275,143	369,979	373,827
30.002 Employment Discrimination-State and Local Fair Employment Practice	307,010	401,388	439,109
Total	<u>582,153</u>	<u>771,367</u>	<u>812,936</u>
Reimbursable Fund Expenditure			
S00A20 Department of Housing and Community Development	10,000	0	0
Total	<u>10,000</u>	<u>0</u>	<u>0</u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D27 - Maryland Commission On Civil Rights						
D27L0001 - General Administration						
Admin Prog Mgr IV	1.00	82,640	1.00	82,640	1.00	84,293
Admin Spec II	2.00	85,567	2.00	85,566	2.00	87,279
Administrator IV	1.00	79,205	1.00	79,205	1.00	80,790
Asst Gen Counsel III Human Rel	1.00	78,074	1.00	78,074	1.00	79,636
Civil Rights Officer Adv/Lead	2.00	214,381	2.00	126,723	4.00	253,345
Civil Rights Officer I	3.00	117,394	3.00	155,468	3.00	141,198
Civil Rights Officer II	9.00	366,726	9.00	420,419	9.00	466,412
Civil Rights Officer III	4.00	149,157	4.00	231,315	2.00	119,640
Civil Rights Officer Supv	3.00	197,204	3.00	197,204	3.00	201,151
Dep Dir Human Relatns	1.00	84,000	1.00	84,000	1.00	85,680
Exec Assoc II	1.00	51,453	1.00	51,452	1.00	52,482
Exec Dir Comm On Human Relatns	1.00	117,163	1.00	117,163	1.00	119,506
General Counsel Human Relations	1.00	126,186	1.00	126,186	1.00	128,710
Office Secy III	1.00	32,129	1.00	46,845	1.00	44,412
Total D27L0001	31.00	1,781,279	31.00	1,882,260	31.00	1,944,534

Maryland Stadium Authority

MISSION

To facilitate and coordinate cooperative efforts between the State of Maryland, local jurisdictions, and the private sector to produce top quality sports facilities, convention and conference centers, and arts/entertainment venues on time and on budget that enhance quality of life for citizens of Maryland while stimulating economic development and community revitalization. To facilitate and coordinate cooperative efforts between Baltimore City, Baltimore City Public Schools, and the Interagency Committee to produce 21st century schools.

VISION

To utilize our unique abilities and expertise to design, finance, build and manage a variety of projects throughout the State, encompassing many interests and industries, which are of high quality, operationally efficient, and produce economic benefits and civic pride for the citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maximize revenues derived from the facilities managed by the Maryland Stadium Authority and induce economic benefits to the City and State.

Obj. 1.1 Increase the number of and revenue generated from non-professional games and other events held in the seating bowls of the Camden Yards Site.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of seating bowl and catered events	242	179	171	175	159	75	125
Revenue from seating bowl and catered events (thousands)	\$1,060	\$995	\$2,300	\$1,219	\$560	\$350	\$450

Goal 2. To attract events throughout the State of Maryland.

Obj. 2.1 Work with county representative to identify potential events for the venues located there.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Events in each county	230	230	317	320	348	358	369
Visitors via sports travel industry (thousands)	250	250	425	425	430	445	460
Direct spending via amateur sports (millions)	120	\$121	\$177	\$181	\$195	\$200	\$206

Goal 3. Complete Baltimore City School construction projects with available funds within the established time frame.

Obj. 3.1 Develop responsible project budgets and aggressive but achievable project schedules.

Obj. 3.2 Attain user satisfaction on all projects undertaken by the Maryland Stadium Authority.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Schools opening	N/A	0	0	0	4	5	5
School projects completed on schedule for the start of the school year	N/A	0	0	0	4	5	5

Maryland Stadium Authority

Summary of Maryland Stadium Authority

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	111.85	111.85	124.00
Number of Contractual Positions	2.65	16.70	3.45
Salaries, Wages and Fringe Benefits	12,790,893	14,143,535	14,577,612
Technical and Special Fees	553,551	573,075	600,868
Operating Expenses	242,178,695	375,284,238	363,197,462
Net General Fund Expenditure	10,892,962	10,819,971	10,813,009
Special Fund Expenditure	40,000,000	40,000,000	40,000,000
Reimbursable Fund Expenditure	0	7,151,628	11,466,985
Non-Budgeted Fund Expenditure	204,630,177	332,029,249	316,095,948
Total Expenditure	255,523,139	390,000,848	378,375,942

Maryland Stadium Authority

D28A03.02 Maryland Stadium Facilities Fund

Program Description

The Maryland Stadium Facilities Fund is a special, non-lapsing fund that consists of monies that may be appropriated, transferred, credited, or paid to it from any source relating to Camden Yards. Monies credited to the Maryland Stadium Facilities Fund may be used in accordance with approved comprehensive financing plans to pay rent to the Maryland Stadium Authority; to make grants or loans not exceeding \$1 million in any fiscal year to the Authority for its corporate purposes; to finance capital construction in lieu of issuing bonds; or to financially support through equity investment, loan guarantee or otherwise, full or partial private financing of any element of the Camden Yards facilities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	20,000,000	20,000,000
13 Fixed Charges	20,000,000	0	0
Total Operating Expenses	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
Total Expenditure	<u><u>20,000,000</u></u>	<u><u>20,000,000</u></u>	<u><u>20,000,000</u></u>
Special Fund Expenditure	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
Total Expenditure	<u><u>20,000,000</u></u>	<u><u>20,000,000</u></u>	<u><u>20,000,000</u></u>
Special Fund Expenditure			
D28301 Transfer from Lottery Revenue	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
Total	<u><u>20,000,000</u></u>	<u><u>20,000,000</u></u>	<u><u>20,000,000</u></u>

Maryland Stadium Authority

D28A03.41 General Administration

Program Description

The Maryland Stadium Authority administers funds earmarked for project construction and/or to support private investment for various construction projects and studies throughout the State of Maryland.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	18.15	21.85	58.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	3,460,724	3,272,768	7,038,734
02 Technical and Special Fees	27,382	26,983	27,793
03 Communications	45,678	46,407	37,157
04 Travel	38,349	35,087	36,050
08 Contractual Services	8,907,005	495,499	429,443
09 Supplies and Materials	40,851	40,000	40,000
11 Equipment - Additional	0	15,000	10,000
12 Grants, Subsidies, and Contributions	624,929	762,000	450,000
13 Fixed Charges	23,107	13,000	18,000
Total Operating Expenses	9,679,919	1,406,993	1,020,650
Total Expenditure	13,168,025	4,706,744	8,087,177
Reimbursable Fund Expenditure	0	0	3,649,340
Non-Budgeted Fund Expenditure	13,168,025	4,706,744	4,437,837
Total Expenditure	13,168,025	4,706,744	8,087,177
Reimbursable Fund Expenditure			
D28A03 Maryland Stadium Authority	0	0	3,649,340
Total	0	0	3,649,340
Non-Budgeted Fund Expenditure			
D28367 Baltimore City Public School Construction Facilities Fund	0	0	3,068,055
D28701 Maryland Stadium Facilities Fund	13,168,025	4,706,744	1,369,782
Total	13,168,025	4,706,744	4,437,837

Maryland Stadium Authority

D28A03.42 Camden Yards Financing Funds

Program Description

The Camden Yards Financing Funds provide funds for construction at Camden Yards and other construction projects to support private investment, including renovations of Camden Station and the Northern and Southern warehouses

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
06 Fuel and Utilities	0	1,084,766	1,083,885
13 Fixed Charges	<u>4,946,205</u>	<u>4,438,120</u>	<u>3,343,945</u>
Total Operating Expenses	<u>4,946,205</u>	<u>5,522,886</u>	<u>4,427,830</u>
Total Expenditure	<u><u>4,946,205</u></u>	<u><u>5,522,886</u></u>	<u><u>4,427,830</u></u>
Non-Budgeted Fund Expenditure	<u>4,946,205</u>	<u>5,522,886</u>	<u>4,427,830</u>
Total Expenditure	<u><u>4,946,205</u></u>	<u><u>5,522,886</u></u>	<u><u>4,427,830</u></u>
Non-Budgeted Fund Expenditure			
D28701 Maryland Stadium Facilities Fund	<u>4,946,205</u>	<u>5,522,886</u>	<u>4,427,830</u>
Total	<u><u>4,946,205</u></u>	<u><u>5,522,886</u></u>	<u><u>4,427,830</u></u>

Maryland Stadium Authority

D28A03.44 Facilities Management

Program Description

The Facilities Management program oversees operations (including security, cleaning and maintenance) at the Camden Yards Sports Complex, which includes Oriole Park at Camden Yards, Ravens Stadium, Camden Station and the Warehouse at Camden Yards and surrounding grounds and parking lots.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	72.00	59.00	61.00
Number of Contractual Positions	1.00	15.50	1.00
01 Salaries, Wages and Fringe Benefits	5,867,184	6,379,000	6,319,487
02 Technical and Special Fees	506,389	540,709	540,709
03 Communications	47,351	10,000	25,441
04 Travel	34,891	70,000	106,636
06 Fuel and Utilities	5,464,404	5,036,550	4,904,737
07 Motor Vehicle Operation and Maintenance	193,555	54,320	72,530
08 Contractual Services	22,332,979	18,089,436	18,485,150
09 Supplies and Materials	815,369	700,000	1,181,987
10 Equipment - Replacement	(23,145)	500,000	0
11 Equipment - Additional	88,726	100,000	100,000
12 Grants, Subsidies, and Contributions	391,973	0	0
13 Fixed Charges	18,954	30,000	35,000
Total Operating Expenses	29,365,057	24,590,306	24,911,481
Total Expenditure	35,738,630	31,510,015	31,771,677
Non-Budgeted Fund Expenditure	35,738,630	31,510,015	31,771,677
Total Expenditure	35,738,630	31,510,015	31,771,677
Non-Budgeted Fund Expenditure			
D28701 Maryland Stadium Facilities Fund	35,738,630	31,510,015	31,771,677
Total	35,738,630	31,510,015	31,771,677

Maryland Stadium Authority

D28A03.48 Baltimore Orioles Improvement Fund

Program Description

This program manages the Capital Improvements Account established under the Orioles lease.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	125,000	200,000	200,000
Total Operating Expenses	125,000	200,000	200,000
Total Expenditure	125,000	200,000	200,000
Non-Budgeted Fund Expenditure	125,000	200,000	200,000
Total Expenditure	125,000	200,000	200,000
Non-Budgeted Fund Expenditure			
D28701 Maryland Stadium Facilities Fund	125,000	200,000	200,000
Total	125,000	200,000	200,000

Maryland Stadium Authority

D28A03.55 Baltimore Convention Center

Program Description

The State contributes funding towards debt service, operating costs, and a maintenance reserve for the Baltimore City Convention Center.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	0	200,000	200,000
12 Grants, Subsidies, and Contributions	6,611,409	6,144,537	6,144,537
Total Operating Expenses	<u>6,611,409</u>	<u>6,344,537</u>	<u>6,344,537</u>
Total Expenditure	<u><u>6,611,409</u></u>	<u><u>6,344,537</u></u>	<u><u>6,344,537</u></u>
Net General Fund Expenditure	<u>6,611,409</u>	<u>6,344,537</u>	<u>6,344,537</u>
Total Expenditure	<u><u>6,611,409</u></u>	<u><u>6,344,537</u></u>	<u><u>6,344,537</u></u>

Maryland Stadium Authority

D28A03.58 Ocean City Convention Center

Program Description

The State contributes funding towards debt service, operating costs, and a maintenance reserve for the Ocean City Convention Center.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	0	50,000	50,000
12 Grants, Subsidies, and Contributions	<u>1,332,535</u>	<u>1,477,176</u>	<u>1,470,029</u>
Total Operating Expenses	<u>1,332,535</u>	<u>1,527,176</u>	<u>1,520,029</u>
Total Expenditure	<u><u>1,332,535</u></u>	<u><u>1,527,176</u></u>	<u><u>1,520,029</u></u>
Net General Fund Expenditure	<u>1,332,535</u>	<u>1,527,176</u>	<u>1,520,029</u>
Total Expenditure	<u><u>1,332,535</u></u>	<u><u>1,527,176</u></u>	<u><u>1,520,029</u></u>

Maryland Stadium Authority

D28A03.59 Montgomery County Conference Center

Program Description

General funds reflect contributions toward debt service and operating costs for the Montgomery County Conference Center.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
13 Fixed Charges	1,555,250	1,555,000	1,557,000
Total Operating Expenses	<u>1,555,250</u>	<u>1,555,000</u>	<u>1,557,000</u>
Total Expenditure	<u>1,555,250</u>	<u>1,555,000</u>	<u>1,557,000</u>
Net General Fund Expenditure	<u>1,555,250</u>	<u>1,555,000</u>	<u>1,557,000</u>
Total Expenditure	<u>1,555,250</u>	<u>1,555,000</u>	<u>1,557,000</u>

Maryland Stadium Authority

D28A03.60 Hippodrome Performing Arts Center

Program Description

The Maryland Stadium Authority provides funds to implement the renovation and construction of the Hippodrome Performing Arts Center which includes the Hippodrome Theater and adjacent properties. The Authority is permitted to enter into contracts, engage consultants, make recommendations, and take other actions related to this purpose. The Stadium Authority works in conjunction with the Baltimore Center for Performing Arts in developing this project.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	250,000	250,000	250,000
13 Fixed Charges	<u>1,571,778</u>	<u>1,583,258</u>	<u>1,581,443</u>
Total Operating Expenses	<u>1,821,778</u>	<u>1,833,258</u>	<u>1,831,443</u>
Total Expenditure	<u><u>1,821,778</u></u>	<u><u>1,833,258</u></u>	<u><u>1,831,443</u></u>
Net General Fund Expenditure	1,393,768	1,393,258	1,391,443
Non-Budgeted Fund Expenditure	<u>428,010</u>	<u>440,000</u>	<u>440,000</u>
Total Expenditure	<u><u>1,821,778</u></u>	<u><u>1,833,258</u></u>	<u><u>1,831,443</u></u>
Non-Budgeted Fund Expenditure			
D28760 Hippodrome Performing Arts Center	<u>428,010</u>	<u>440,000</u>	<u>440,000</u>
Total	<u>428,010</u>	<u>440,000</u>	<u>440,000</u>

Maryland Stadium Authority

D28A03.63 Office of Sports Marketing

Program Description

The Maryland Office of Sports Marketing promotes national and international sports competitions in Maryland - both amateur and professional - in order to enhance the quality of life for Maryland residents and strengthen the State's presence in the overall sports marketplace.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2.00	3.00	3.00
Number of Contractual Positions	0.40	0.20	0.45
01 Salaries, Wages and Fringe Benefits	333,709	399,270	385,651
02 Technical and Special Fees	9,935	5,383	10,780
03 Communications	2,329	1,875	2,400
04 Travel	50,087	30,000	39,300
08 Contractual Services	125,491	210,681	99,500
09 Supplies and Materials	42,008	15,000	7,000
12 Grants, Subsidies, and Contributions	29,850	251,339	350,000
13 Fixed Charges	9,940	250	21,500
Total Operating Expenses	<u>259,705</u>	<u>509,145</u>	<u>519,700</u>
Total Expenditure	<u>603,349</u>	<u>913,798</u>	<u>916,131</u>
Reimbursable Fund Expenditure	0	0	350,000
Non-Budgeted Fund Expenditure	<u>603,349</u>	<u>913,798</u>	<u>566,131</u>
Total Expenditure	<u>603,349</u>	<u>913,798</u>	<u>916,131</u>
Reimbursable Fund Expenditure			
P00A01 Department of Labor, Licensing, and Regulation	<u>0</u>	<u>0</u>	<u>350,000</u>
Total	<u>0</u>	<u>0</u>	<u>350,000</u>
Non-Budgeted Fund Expenditure			
D28701 Maryland Stadium Facilities Fund	<u>603,349</u>	<u>913,798</u>	<u>566,131</u>
Total	<u>603,349</u>	<u>913,798</u>	<u>566,131</u>

Maryland Stadium Authority

D28A03.66 Baltimore City Public Schools Construction Financing Fund

Program Description

This program administers funds earmarked for debt service on debt issued with the proceeds being used for the replacement or renovations of specific Baltimore City Public Schools identified in a certain 10-year plan.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
13	Fixed Charges	33,362,607	59,996,667	60,000,000
	Total Operating Expenses	33,362,607	59,996,667	60,000,000
	Total Expenditure	<u>33,362,607</u>	<u>59,996,667</u>	<u>60,000,000</u>
	Special Fund Expenditure	20,000,000	20,000,000	20,000,000
	Non-Budgeted Fund Expenditure	13,362,607	39,996,667	40,000,000
	Total Expenditure	<u>33,362,607</u>	<u>59,996,667</u>	<u>60,000,000</u>
Special Fund Expenditure				
D28301	Transfer from Lottery Revenue	20,000,000	20,000,000	20,000,000
	Total	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
Non-Budgeted Fund Expenditure				
D28367	Baltimore City Public School Construction Facilities Fund	13,362,607	39,996,667	40,000,000
	Total	<u>13,362,607</u>	<u>39,996,667</u>	<u>40,000,000</u>

Maryland Stadium Authority

D28A03.67 Baltimore City Public Schools Construction Facilities Fund

Program Description

The Maryland Stadium Authority has the authority to issue bonds to finance the construction of or improvements to certain Baltimore City public school facilities in accordance with a certain 10-year plan for Baltimore City Public School and subject to certain limitations. The Authority and the Baltimore City Board of School Commissioners shall be responsible for construction and improvement projects at certain public school facilities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	14.10	27.00	2.00
Number of Contractual Positions	0.25	0.00	1.00
01 Salaries, Wages and Fringe Benefits	2,946,514	3,810,885	704,213
02 Technical and Special Fees	9,845	0	21,586
03 Communications	15,038	18,540	14,832
04 Travel	16,552	8,680	21,860
08 Contractual Services	120,540,818	240,578,489	224,349,797
09 Supplies and Materials	88,300	41,200	92,700
12 Grants, Subsidies, and Contributions	10,037,347	4,000,000	8,975,531
13 Fixed Charges	385,106	281,345	310,072
Total Operating Expenses	131,083,161	244,928,254	233,764,792
Total Expenditure	134,039,520	248,739,139	234,490,591
Reimbursable Fund Expenditure	0	0	238,118
Non-Budgeted Fund Expenditure	134,039,520	248,739,139	234,252,473
Total Expenditure	134,039,520	248,739,139	234,490,591
Reimbursable Fund Expenditure			
D28A03 Maryland Stadium Authority	0	0	238,118
Total	0	0	238,118
Non-Budgeted Fund Expenditure			
D28367 Baltimore City Public School Construction Facilities Fund	134,039,520	248,739,139	234,252,473
Total	134,039,520	248,739,139	234,252,473

Maryland Stadium Authority

D28A03.68 Baltimore City CORE

Program Description

Under the terms of a Memorandum of Understanding ("MOU") between the Baltimore City Department of Housing and Community Development (the "City") and the Maryland Department of Housing and Community Development (the "Department"), the Maryland Stadium Authority (the "MSA") will oversee the demolition of blighted structures located throughout Baltimore City as part of Project C.O.R.E, or Creating Opportunities for Renewal and Enterprise. As part of the project, up to \$75 million over the next four years will be invested for demolition, stabilization and deconstruction of structures which have been jointly identified by the City and the Department.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.60	1.00	0.00
01 Salaries, Wages and Fringe Benefits	182,762	281,612	129,527
08 Contractual Services	2,036,854	6,870,016	6,999,532
09 Supplies and Materials	(785)	0	0
12 Grants, Subsidies, and Contributions	0	0	100,468
Total Operating Expenses	2,036,069	6,870,016	7,100,000
Total Expenditure	2,218,831	7,151,628	7,229,527
Reimbursable Fund Expenditure	0	7,151,628	7,229,527
Non-Budgeted Fund Expenditure	2,218,831	0	0
Total Expenditure	2,218,831	7,151,628	7,229,527
Reimbursable Fund Expenditure			
S00A20 Department of Housing and Community Development	0	0	228,239
S00A24 Division of Neighborhood Revitalization	0	7,151,628	7,001,288
Total	0	7,151,628	7,229,527
Non-Budgeted Fund Expenditure			
D28701 Maryland Stadium Facilities Fund	2,218,831	0	0
Total	2,218,831	0	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D28 - Maryland Stadium Authority						
D28A0341 - General Administration						
Administrative Officer	0.00	101,962	0.00	0	0.00	0
Administrator	1.00	136,522	0.00	0	0.00	0
Asst Attorney General	1.00	0	0.00	0	0.00	0
Asst Attorney General IV	0.70	0	0.00	0	0.00	0
Asst Attorney General VI	0.00	99,869	1.00	99,869	1.00	101,866
Asst Attorney General VII	0.00	0	0.00	0	1.00	70,339
Executive Director	1.00	0	0.00	0	0.00	0
Executive Director, MSA	0.00	0	0.00	0	1.00	312,054
MSA Accountant	1.50	45,810	2.00	102,500	1.00	54,364
MSA Accountant Lead	0.00	67,727	0.00	0	1.00	69,017
MSA Admin Clk	2.20	440	1.00	37,842	0.00	0
MSA Admin Spec	0.00	106,375	1.00	36,000	5.00	179,769
MSA Administrative Officer	0.00	0	1.00	58,529	1.00	59,376
MSA Administrator	0.00	0	1.00	88,000	4.00	240,825
MSA Assistant Project Manager	0.75	191,320	0.00	0	3.00	198,390
MSA Chief Financial Officer	0.80	177,771	0.00	0	1.00	181,158
MSA Compliance Coordinator	0.00	43,205	0.00	0	1.00	68,447
MSA Construction Safety Manager	0.00	90,000	0.00	0	1.00	91,800
MSA Exec Assistant I	0.00	0	0.00	0	4.00	180,044
MSA Exec Assistant II	0.00	0	3.00	152,656	3.00	155,511
MSA Exec Associate	0.00	0	1.00	76,285	1.00	76,500
MSA Exec Associate I	0.00	66,480	0.00	0	0.00	0
MSA Exec Associate II	1.30	145,513	0.00	0	0.00	0
MSA Exec Associate III	1.00	75,000	0.00	0	0.00	0
MSA Financial Compliance Auditor	0.80	76,225	1.00	74,177	1.00	82,620
MSA Fiscal Administrator	0.75	107,945	1.00	107,845	1.00	110,002
MSA Human Resources Administrator	0.90	98,230	0.85	74,985	0.00	0
MSA Human Resources Director	0.00	0	1.00	118,511	2.00	211,067
MSA Human Resources Officer	1.00	82,305	0.00	0	0.00	0
MSA Manager, Project Administration	0.00	139,643	0.00	0	2.00	172,704
MSA Procurement Spec	1.00	73,135	1.00	73,800	1.00	74,533
MSA Project Administrator	0.15	112,478	0.00	0	1.00	68,850
MSA Project Coordinator	0.00	223,966	0.00	0	5.00	291,831
MSA Project Coordinator Senior	0.00	23,125	0.00	0	0.00	0
MSA Project Director	0.40	434,082	1.00	139,932	2.00	290,700
MSA Project Executive	0.00	180,129	0.00	0	2.00	332,001
MSA Project Executive Senior	0.20	234,612	1.00	234,395	1.00	239,083
MSA Project Manager	0.00	109,531	0.00	0	0.00	0
MSA Project Manager I	0.00	0	1.00	97,290	1.00	87,623
MSA Project Manager Senior	0.00	566,549	0.00	0	7.00	801,751
MSA Security Manager	0.00	0	1.00	305,935	0.00	0
MSA Sr Procurement Officer	1.00	295,008	1.00	162,337	2.00	300,630
Principal Counsel	0.70	126,186	1.00	126,186	1.00	128,710
Total D28A0341	18.15	4,231,143	21.85	2,167,074	58.00	5,231,565
D28A0344 - Facilities Management						
Administrative Officer	2.00	64,588	0.00	0	0.00	0
Administrator	1.00	107,269	0.00	0	0.00	0
MSA Accountant	0.00	6,763	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MSA Administrative Officer	0.00	0	2.00	137,151	1.00	65,823
MSA Administrator	0.00	0	3.00	223,353	1.00	64,243
MSA Assistant Project Manager	0.00	75,000	1.00	75,000	1.00	76,500
MSA Asst Mgr Sports Complex Facility	2.00	190,491	2.00	190,327	2.00	194,134
MSA AudioVideo Communications Spec	3.00	92,137	0.00	0	0.00	0
MSA Audio-Video Communications Spec	0.00	0	1.00	92,063	1.00	92,210
MSA Audio-Video Communications Tech	0.00	0	3.00	213,707	3.00	191,062
MSA Audio-Video Communications Technician	0.00	211,767	0.00	0	0.00	0
MSA Building Automation Systems Spec	2.00	166,533	2.00	169,347	2.00	169,729
MSA Coord Events & Tenant Svcs	1.00	72,560	1.00	73,072	1.00	73,952
MSA Dir Capital Proj & Planning	1.00	138,101	1.00	137,973	1.00	140,732
MSA Dir Sports Complex Fac	1.00	161,727	1.00	161,577	1.00	164,809
MSA Director Public Safety & Security	1.00	127,256	1.00	127,138	1.00	129,681
MSA Exec Assistant I	0.00	0	1.00	41,720	2.00	86,414
MSA Exec Associate I	1.00	81,070	0.00	0	0.00	0
MSA Exec Associate II	1.00	0	0.00	0	0.00	0
MSA IT Support Specialist II	1.00	62,079	1.00	62,789	1.00	63,266
MSA Maintenance Assistant	0.00	0	3.00	126,660	4.00	178,948
MSA Maintenance General	3.00	126,753	0.00	0	0.00	0
MSA Maintenance Mgr	0.00	0	0.00	0	1.00	90,000
MSA Maintenance Sr Tech	24.00	411,664	10.00	456,986	8.00	464,744
MSA Maintenance Supv	1.00	113,624	1.00	92,987	2.00	155,462
MSA Mgr Sports Complex Fac	2.00	222,036	2.00	221,946	2.00	226,385
MSA Plumber	0.00	105,524	2.00	107,967	2.00	107,552
MSA Project Director	0.00	32,178	0.00	0	0.00	0
MSA Security Manager	3.00	216,025	3.00	221,023	3.00	220,932
MSA Security Officer	9.00	397,835	10.00	427,453	10.00	420,264
MSA Security Supv (Event Operations)	5.00	48,069	0.00	0	1.00	56,100
MSA Security Supv (Shift Operations)	0.00	223,415	4.00	224,629	4.00	227,034
MSA Supply Officer	1.00	41,949	1.00	41,921	1.00	42,759
MSA Technical Systems Mgr	1.00	116,700	1.00	116,607	1.00	118,939
MSA Technical Systems Sr Mgr	0.00	0	0.00	0	1.00	124,872
MSA Technician	4.00	107,470	2.00	104,863	3.00	149,106
Plumber	2.00	0	0.00	0	0.00	0
Total D28A0344	72.00	3,720,583	59.00	3,848,259	61.00	4,095,652
D28A0363 - Office of Sports Marketing						
Administrative Officer	1.00	0	0.00	0	0.00	0
Executive Director	1.00	0	0.00	0	0.00	0
MSA Administrative Officer	0.00	0	1.00	43,700	1.00	44,574
MSA Project Administrator	0.00	0	1.00	59,595	1.00	60,424
MSA Project Director	0.00	0	1.00	153,878	1.00	156,956
Total D28A0363	2.00	0	3.00	257,173	3.00	261,954
D28A0367 - Baltimore City Public Schools Construction Facilities Fund						
Administrative Officer	0.70	0	0.00	0	0.00	0
Administrator	1.60	0	0.00	0	0.00	0
Asst Attorney General VI	0.20	0	0.00	0	0.00	0
MSA Accountant	0.40	0	0.00	0	0.00	0
MSA Accountant Lead	0.00	0	1.00	68,000	0.00	0
MSA Admin Clk	0.70	0	0.00	0	0.00	0
MSA Admin Spec	0.00	0	2.00	73,400	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MSA Administrative Officer	0.00	0	2.00	140,000	0.00	0
MSA Administrator	0.00	0	2.00	193,934	0.00	0
MSA Assistant Project Manager	1.00	0	2.00	132,025	0.00	0
MSA Chief Financial Officer	0.10	0	1.00	177,606	0.00	0
MSA Compliance Coordinator	0.80	0	0.00	0	0.00	0
MSA Construction Safety Manager	0.00	0	1.00	90,000	0.00	0
MSA Director Collaborative Dev	0.00	0	0.00	0	1.00	123,420
MSA Exec Associate	0.00	0	2.00	110,088	0.00	0
MSA Exec Associate II	0.30	0	0.00	0	0.00	0
MSA Fiscal Administrator	0.00	0	1.00	104,567	0.00	0
MSA Manager, Project Administration	0.00	0	1.00	86,000	0.00	0
MSA Project Administrator	0.70	0	0.00	0	0.00	0
MSA Project Coordinator	0.00	0	3.00	177,384	0.00	0
MSA Project Coordinator Senior	0.00	0	0.00	0	1.00	62,842
MSA Project Director	0.00	0	1.00	140,000	0.00	0
MSA Project Executive	1.00	0	1.00	179,962	0.00	0
MSA Project Executive Senior	0.70	0	0.00	0	0.00	0
MSA Project Manager	1.00	0	0.00	0	0.00	0
MSA Project Manager I	0.00	0	1.00	85,905	0.00	0
MSA Project Manager Senior	4.00	0	5.00	601,065	0.00	0
MSA Sr Procurement Officer	0.70	0	1.00	132,398	0.00	0
Principal Counsel	0.20	0	0.00	0	0.00	0
Total D28A0367	14.10	0	27.00	2,492,334	2.00	186,262
D28A0368 - Baltimore City CORE						
Administrator	0.40	0	0.00	0	0.00	0
Asst Attorney General VI	0.10	0	0.00	0	0.00	0
MSA Accountant	0.10	0	0.00	0	0.00	0
MSA Admin Clk	0.10	0	0.00	0	0.00	0
MSA Assistant Project Manager	0.30	0	0.00	0	0.00	0
MSA Chief Financial Officer	0.10	0	0.00	0	0.00	0
MSA Compliance Coordinator	0.40	0	0.00	0	0.00	0
MSA Exec Associate II	1.60	0	0.00	0	0.00	0
MSA Fiscal Administrator	0.30	0	0.00	0	0.00	0
MSA Project Administrator	0.10	0	0.00	0	0.00	0
MSA Project Coordinator	0.00	0	1.00	62,000	0.00	0
MSA Project Director	0.60	0	0.00	0	0.00	0
MSA Project Executive Senior	0.10	0	0.00	0	0.00	0
MSA Project Manager	1.00	0	0.00	0	0.00	0
MSA Sr Procurement Officer	0.30	0	0.00	0	0.00	0
Principal Counsel	0.10	0	0.00	0	0.00	0
Total D28A0368	5.60	0	1.00	62,000	0.00	0
Total D28 Maryland Stadium Authority	111.85	7,951,726	111.85	8,826,840	124.00	9,775,433

Maryland Food Center Authority

MISSION

The Maryland Food Center Authority (MFCA) enhances and provides economic growth opportunities for Maryland's agricultural, seafood, and food related industries.

VISION

An organization that will empower its employees, allowing effective contribution of their knowledge and skills, resulting in high quality services and facilities in furtherance of the mission, in exchange for continued personal growth and fulfillment through continuing education, broad industry involvement, and work diversification.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To maintain safe, sanitary, and efficient facilities.

- Obj. 1.1 To maximize the amount of waste that is recycled while minimizing the amount of landfill disposals.
- Obj. 1.2 To maintain facilities in quality condition.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total amount of waste generated (tons)	5,229	6,427	7,368	6,474	5,989	6,000	6,000
Percent of waste that did not go into public landfill	8.7%	0.0%	0.0%	0.0%	0.0%	17.0%	17.0%
Number of significant capital improvement projects	3	1	0	1	2	3	1
Percent of projects completed in one year or less	100%	0%	0%	0%	100%	100%	100%

Goal 2. To maintain open communication with customers.

- Obj. 2.1 To respond to customers' issues in a timely manner.
- Obj. 2.2 Conduct a survey to determine satisfaction with facilities and support services.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of Priority 1 maintenance requests received	19	30	4	15	19	15	15
Percent of requests resolved within 14 days	100.0%	96.7%	100.0%	100.0%	78.9%	100.0%	100.0%
Total number of surveys received from tenants	25	21	23	30	23	23	23
Percent of unsatisfactory responses	0.0%	9.5%	0.0%	3.3%	4.3%	4.3%	4.3%

D30

<http://www.mfca.info/>

Maryland Food Center Authority

Summary of Maryland Food Center Authority

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions	1.20	1.20	1.20
Salaries, Wages and Fringe Benefits	1,817,052	1,967,215	2,012,286
Technical and Special Fees	67,958	97,096	100,464
Operating Expenses	1,770,176	1,595,503	1,602,805
Non-Budgeted Fund Expenditure	3,655,186	3,659,814	3,715,555
Total Expenditure	<u>3,655,186</u>	<u>3,659,814</u>	<u>3,715,555</u>

Maryland Food Center Authority

D30N00.41 Administration

Program Description

The Maryland Food Center Authority (MFCA) is a non-budgeted enterprise agency that is involved in numerous aspects of the agricultural and food related industries. Primary experience and expertise is in the development of high-quality, lower cost facilities and support services for the agricultural and food related businesses seeking the most up-to-date and technologically advanced working environment.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	8.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	<u>743,368</u>	<u>771,133</u>	<u>786,053</u>
02 Technical and Special Fees	<u>24,605</u>	<u>35,000</u>	<u>35,000</u>
03 Communications	17,694	20,500	18,000
04 Travel	55,815	59,500	59,500
06 Fuel and Utilities	47,260	26,000	26,000
07 Motor Vehicle Operation and Maintenance	14,913	18,472	21,782
08 Contractual Services	326,223	232,150	174,886
09 Supplies and Materials	9,282	11,900	12,900
10 Equipment - Replacement	578	2,900	8,300
11 Equipment - Additional	334	2,450	2,450
13 Fixed Charges	<u>330,470</u>	<u>329,667</u>	<u>329,552</u>
Total Operating Expenses	<u>802,569</u>	<u>703,539</u>	<u>653,370</u>
Total Expenditure	<u><u>1,570,542</u></u>	<u><u>1,509,672</u></u>	<u><u>1,474,423</u></u>
Non-Budgeted Fund Expenditure	<u>1,570,542</u>	<u>1,509,672</u>	<u>1,474,423</u>
Total Expenditure	<u><u>1,570,542</u></u>	<u><u>1,509,672</u></u>	<u><u>1,474,423</u></u>
Non-Budgeted Fund Expenditure			
D30701 Interest Income	35,000	35,000	34,850
D30702 Rental Income	<u>1,535,542</u>	<u>1,474,672</u>	<u>1,439,573</u>
Total	<u><u>1,570,542</u></u>	<u><u>1,509,672</u></u>	<u><u>1,474,423</u></u>

Maryland Food Center Authority

D30N00.42 Maryland Wholesale Produce Market

Program Description

The Maryland Wholesale Produce Market opened in 1976 and operates as an integral component of the Maryland Food Center Complex. The Produce Market consists of two buildings with approximately 330,000 square feet of space. The 101 individual units in the buildings continue to be leased by privately owned firms engaged in the wholesale distribution of fresh produce. Many of the companies are second and third generations of the same family-owned business. The produce dealers own and operate highly specialized companies and lease their offices, storage and dock facilities from the Maryland Food Center Authority (MFCA). Receiving/shipping terminals, handling, storage, refrigeration, and processing functions for produce are centralized in a single location. These units have had to broaden their business; several companies include value added services that necessitated changes in their facility design.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	9.25	9.50	9.50
Number of Contractual Positions	0.60	0.60	0.60
01 Salaries, Wages and Fringe Benefits	716,255	763,556	774,097
02 Technical and Special Fees	23,190	31,048	32,732
03 Communications	10,808	16,225	8,625
04 Travel	2,455	4,800	4,800
06 Fuel and Utilities	84,575	94,000	96,500
07 Motor Vehicle Operation and Maintenance	135,076	159,391	186,450
08 Contractual Services	420,164	254,510	254,510
09 Supplies and Materials	14,314	27,650	31,650
10 Equipment - Replacement	4,538	7,500	9,224
11 Equipment - Additional	628	12,000	14,000
13 Fixed Charges	9,055	11,779	14,603
Total Operating Expenses	681,613	587,855	620,362
Total Expenditure	1,421,058	1,382,459	1,427,191
Non-Budgeted Fund Expenditure	1,421,058	1,382,459	1,427,191
Total Expenditure	1,421,058	1,382,459	1,427,191
Non-Budgeted Fund Expenditure			
D30702 Rental Income	1,018,203	919,211	969,840
D30704 Entrance Fees	402,855	463,248	457,351
Total	1,421,058	1,382,459	1,427,191

Maryland Food Center Authority

D30N00.47 Maryland Market Center

Program Description

The Maryland Food Center Authority commenced a comprehensive redevelopment project to divide the Maryland Wholesale Seafood Market into two distinct sections – the seafood section and the non-seafood section. The consolidation of existing seafood companies to one section of the market allowed food companies other than seafood to occupy the non-seafood section of the market. The building was rebranded the Maryland Market Center to better describe the tenant mix following the consolidation of the existing seafood companies. The Maryland Market Center operates in a similar method to the Maryland Wholesale Produce Market, consolidating all of the specialized storage, refrigeration, shipping/receiving, and processing functions into one main facility expressly designed for the food industry. The 36 individual units in the building are intended to be leased by privately owned firms engaged in the wholesale distribution of fresh, frozen, and dry food products.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.75	6.50	6.50
Number of Contractual Positions	0.60	0.60	0.60
01 Salaries, Wages and Fringe Benefits	357,429	432,526	452,136
02 Technical and Special Fees	20,163	31,048	32,732
03 Communications	7,923	9,010	5,010
04 Travel	275	1,450	1,450
06 Fuel and Utilities	101,822	25,500	27,000
07 Motor Vehicle Operation and Maintenance	65,955	92,991	107,474
08 Contractual Services	97,885	145,044	151,544
09 Supplies and Materials	8,557	19,150	19,650
10 Equipment - Replacement	519	4,650	7,724
11 Equipment - Additional	83	2,650	4,650
13 Fixed Charges	2,975	3,664	4,571
Total Operating Expenses	285,994	304,109	329,073
Total Expenditure	663,586	767,683	813,941
Non-Budgeted Fund Expenditure	663,586	767,683	813,941
Total Expenditure	663,586	767,683	813,941
Non-Budgeted Fund Expenditure			
D30702 Rental Income	588,144	680,931	728,538
D30704 Entrance Fees	75,442	86,752	85,403
Total	663,586	767,683	813,941

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D30 - Maryland Food Center Authority						
D30N0041 - Administration						
Administration	8.00	641,039	7.00	641,039	7.00	641,039
Total D30N0041	8.00	641,039	7.00	641,039	7.00	641,039
D30N0042 - Maryland Wholesale Produce Market						
Produce	9.25	357,959	9.50	357,959	9.50	357,959
Total D30N0042	9.25	357,959	9.50	357,959	9.50	357,959
D30N0047 - Maryland Market Center						
Market Center	5.75	187,485	6.50	187,485	6.50	187,485
Total D30N0047	5.75	187,485	6.50	187,485	6.50	187,485
Total D30 Maryland Food Center Authority	23.00	1,186,483	23.00	1,186,483	23.00	1,186,483

State Board of Elections

MISSION

The State Board of Elections' (SBE) mission is to administer the process of holding democratic elections in a manner that inspires public confidence and trust.

VISION

The State Board of Elections envisions an election management system in which: all persons served by the election system are treated fairly and equitably; all qualified persons may register and vote and those who are not qualified do not vote; those who administer elections are well-trained, they serve both those who vote and those who seek votes, and they put the public interest ahead of partisan interests; full information on elections is provided to the public, including disclosure of campaign finance information; citizen convenience is emphasized in all aspects of the election process; and security and integrity are maintained in the voter registration process, casting of ballots, canvass of votes, and reporting of election results.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

NOTE: Most SBE data are based on election year cycles, which run from December of the previous year through November of each general election - Gubernatorial (G) and Presidential (P). When comparing election-related statistics, it is important to compare gubernatorial elections to gubernatorial elections and presidential elections to presidential elections. SBE's performance measures reflect increased voter participation in presidential elections. Other data is fiscal year data.

Goal 1. To ensure all eligible Maryland citizens have the opportunity to register to vote.

Obj. 1.1 By the 2020 Presidential election, increase the response rate from a mailing to individuals identified through Electronic Registration Information System (ERIC) who are eligible but not registered to vote.

Performance Measures	2012 (P)	2014 (G)	2016 (P)	2018 (G)	2020 (P)	2022 (G)	2024 (P)
Percentage of individuals who initiated a new voter registration application as a result of the ERIC mailing	N/A	1.00%	1.00%	0.02%	1.00%	1.30%	1.30%

Goal 2. To provide a voting process that is convenient and accessible.

Obj. 2.1 Retain and increase SBE's social media presence.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Annual Twitter.com percent change	N/A	87%	34%	42%	37%	40%	43%
Annual Facebook.com percent change	N/A	N/A	N/A	25%	15%	25%	28%

Obj. 2.2 By 2018, 100 percent of Maryland's voting locations will be accessible to voters with disabilities.

Performance Measures	2012 (P)	2014 (G)	2016 (P)	2018 (G)	2020 (P)	2022 (G)	2024 (P)
Percentage of voting locations that are accessible	100%	99%	99%	99%	99%	99%	99%

State Board of Elections

OTHER PERFORMANCE MEASURES

Performance Measures	2012 (P)	2014 (G)	2016 (P)	2018 (G)	2020 (P)	2022 (G)	2024 (P)
Voting Age Population based on U.S. Census data and estimates	4,423,805	4,508,140	4,625,863	4,764,639	4,892,889	TBD	TBD
Registered Voters (close of registration for election)	3,728,788	3,958,498	3,900,090	4,006,118	TBD	TBD	TBD
Percent registered that voted in Primary Election	18.8%	21.8%	41.7%	24.3%	TBD	TBD	TBD
Percent registered that voted in General Election	74.0%	47.1%	72.0%	59.1%	TBD	TBD	TBD

State Board of Elections

Summary of State Board of Elections

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	41.80	41.80	41.80
Number of Contractual Positions	0.38	0.38	3.38
Salaries, Wages and Fringe Benefits	3,824,046	4,146,061	4,169,004
Technical and Special Fees	80,472	134,274	309,298
Operating Expenses	19,031,411	24,959,380	23,129,647
Net General Fund Expenditure	8,614,035	12,173,614	12,858,925
Special Fund Expenditure	11,250,302	15,773,385	14,041,724
Federal Fund Expenditure	0	667,716	707,300
Reimbursable Fund Expenditure	3,071,592	625,000	0
Total Expenditure	<u>22,935,929</u>	<u>29,239,715</u>	<u>27,607,949</u>

State Board of Elections

D38I01.01 General Administration

Program Description

The State Board of Elections (SBE) supervises elections conducted by the 24 local election boards in Maryland. SBE monitors compliance with Maryland and Federal election laws, assists citizens in exercising their voting rights, and provides access to candidacy for all those seeking elective office.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	32.80	32.80	32.80
Number of Contractual Positions	0.38	0.38	0.38
01 Salaries, Wages and Fringe Benefits	3,031,303	3,249,746	3,296,361
02 Technical and Special Fees	23,783	26,476	29,726
03 Communications	329,624	402,815	129,544
04 Travel	16,481	17,425	18,800
08 Contractual Services	625,394	461,774	1,910,522
09 Supplies and Materials	11,402	13,700	11,500
10 Equipment - Replacement	89,010	5,600	8,600
11 Equipment - Additional	24,729	0	0
13 Fixed Charges	369,620	362,145	381,563
Total Operating Expenses	1,466,260	1,263,459	2,460,529
Total Expenditure	4,521,346	4,539,681	5,786,616
Net General Fund Expenditure	4,412,240	4,414,046	5,669,336
Special Fund Expenditure	109,106	125,635	117,280
Total Expenditure	4,521,346	4,539,681	5,786,616
Special Fund Expenditure			
D38301 Local Election Reform Payments	109,106	125,635	117,280
Total	109,106	125,635	117,280

State Board of Elections

D38101.02 Help America Vote Act

Program Description

The Federal Help America Vote Act (HAVA), passed in October 2002, imposed new election requirements on states and provided incentives to upgrade voting systems. In compliance with HAVA, SBE uses this program to appropriately account for expenditures related to improving election administration in the State. In partnership with the 24 local election boards in Maryland, SBE develops and reviews the HAVA State Plan, manages a statewide voting system, and improves election administration in the State.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	0.00	1.50	3.00
01 Salaries, Wages and Fringe Benefits	792,743	896,315	872,643
02 Technical and Special Fees	56,689	107,798	279,572
03 Communications	65,328	64,500	54,912
04 Travel	112,545	118,500	85,500
07 Motor Vehicle Operation and Maintenance	1,144	1,430	1,195
08 Contractual Services	10,658,168	12,749,419	13,656,393
09 Supplies and Materials	196,823	171,495	173,246
10 Equipment - Replacement	714,990	9,006,740	6,115,872
11 Equipment - Additional	120,586	0	2,500
13 Fixed Charges	146,613	308,837	317,000
Total Operating Expenses	12,016,197	22,420,921	20,406,618
Total Expenditure	<u>12,865,629</u>	<u>23,425,034</u>	<u>21,558,833</u>
Net General Fund Expenditure	4,201,795	7,759,568	7,189,589
Special Fund Expenditure	8,663,834	14,997,750	13,661,944
Federal Fund Expenditure	0	667,716	707,300
Total Expenditure	<u>12,865,629</u>	<u>23,425,034</u>	<u>21,558,833</u>
Special Fund Expenditure			
D38301 Local Election Reform Payments	8,663,834	14,997,750	13,661,944
Total	<u>8,663,834</u>	<u>14,997,750</u>	<u>13,661,944</u>
Federal Fund Expenditure			
39.011 Election Reform Payments	0	23,413	0
90.401 Help America Vote Act Requirements Payments	0	644,303	707,300
Total	<u>0</u>	<u>667,716</u>	<u>707,300</u>

State Board of Elections

D38I01.03 Major Information Technology Development Projects

Program Description

This program reflects a Major Information Technology Development Project. Funding is provided to implement a new voting system.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
03 Communications	2,324	0	6,500
08 Contractual Services	1,161,303	1,275,000	209,500
09 Supplies and Materials	5,660	0	1,500
10 Equipment - Replacement	2,374,392	0	0
11 Equipment - Additional	1,199,276	0	45,000
12 Grants, Subsidies, and Contributions	649,999	0	0
13 Fixed Charges	156,000	0	0
Total Operating Expenses	<u>5,548,954</u>	<u>1,275,000</u>	<u>262,500</u>
Total Expenditure	<u><u>5,548,954</u></u>	<u><u>1,275,000</u></u>	<u><u>262,500</u></u>
Special Fund Expenditure	2,477,362	650,000	262,500
Reimbursable Fund Expenditure	3,071,592	625,000	0
Total Expenditure	<u><u>5,548,954</u></u>	<u><u>1,275,000</u></u>	<u><u>262,500</u></u>
Special Fund Expenditure			
D38301 Local Election Reform Payments	2,477,362	650,000	262,500
Total	<u>2,477,362</u>	<u>650,000</u>	<u>262,500</u>
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	3,071,592	625,000	0
Total	<u>3,071,592</u>	<u>625,000</u>	<u>0</u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D38 - State Board of Elections						
D3810101 - General Administration						
Admin Aide	2.00	74,616	3.00	113,957	3.00	116,237
Admin Officer II	1.00	55,056	0.00	0	1.00	56,158
Admin Officer III	2.00	113,188	2.00	113,187	2.00	115,452
Administrator I	2.00	132,942	2.00	132,941	2.00	135,601
Computer Info Services Spec I	1.00	42,186	0.00	0	1.00	43,030
Computer User Support Spec II	0.00	1,633	1.00	54,186	0.00	0
Financial Compliance Auditor I	1.00	50,120	0.00	0	1.00	51,123
Financial Compliance Auditor II	0.00	15,871	1.00	65,827	0.00	0
Fiscal Services Admin IV	1.00	81,994	1.00	81,994	1.00	83,634
HR Administrator I	1.00	66,151	1.00	66,151	1.00	67,475
HR Officer I	1.00	59,861	1.00	59,861	1.00	61,059
Internal Auditor Prog Super	1.00	59,527	1.00	59,527	1.00	60,718
IT Asst Director I	2.00	226,855	3.00	233,563	2.00	159,865
IT Asst Director II	0.00	0	0.00	0	1.00	61,754
IT Functional Analyst I	1.00	53,431	0.00	0	1.00	54,500
IT Functional Analyst Supervisor	1.00	49,899	1.00	49,899	1.00	50,897
IT Functional Analyst Trainee	1.00	44,901	1.00	50,120	0.00	0
IT Programmer Analyst Lead/Advanced	2.00	126,203	2.00	126,203	2.00	128,729
IT Systems Technical Spec	3.00	198,824	3.00	187,833	3.00	191,591
IT Technical Support Spec II	1.00	61,301	1.00	61,301	1.00	62,528
Management Associate	0.00	76,301	0.00	0	0.00	0
Management Specialist III	0.00	0	1.00	38,880	0.00	0
Office Secy II	0.80	28,488	0.80	27,836	0.80	28,393
Prgm Mgr III	2.00	144,861	2.00	167,139	1.00	83,634
Prgm Mgr Senior I	2.00	193,818	1.00	96,909	2.00	197,696
Prgm Mgr Senior II	2.00	213,076	2.00	213,075	2.00	217,338
Services Specialist	1.00	38,754	1.00	38,753	1.00	39,529
State Admin Of Election Laws	1.00	132,569	1.00	132,569	1.00	135,220
Total D3810101	32.80	2,342,426	32.80	2,171,711	32.80	2,202,161
D3810102 - Help America Vote Act						
Administrator II	2.00	111,201	1.00	50,403	2.00	99,207
Computer Network Spec Lead	5.00	343,615	6.00	412,338	5.00	350,490
Computer Network Spec Supr	1.00	73,361	1.00	85,401	1.00	74,829
Prgm Mgr III	1.00	62,867	1.00	62,867	1.00	64,125
Total D3810102	9.00	591,044	9.00	611,009	9.00	588,651
Total D38 State Board of Elections	41.80	2,933,470	41.80	2,782,720	41.80	2,790,812

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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of projects reviewed	982	983	1,112	959	931	978	990
Total value of projects reviewed (in thousands)	\$2,177,891	\$1,477,429	\$5,037,029	\$3,018,895	\$1,602,374	1,800,000	1,997,626

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.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Downloads of "MdProperty View"	N/A	9,354	7,563	8,201	9,045	9,850	10,700
Number of Downloads of "FINDER Quantum"	N/A	2,187	1,898	2,202	2,377	2,600	2,800
Number of "Parcel Viewer" Views	N/A	N/A	N/A	182,763	182,553	182,700	182,900
Number of "FINDER Online" Views	N/A	N/A	N/A	81,636	100,739	120,700	140,700
Number of "FINDER Online Light & Mobile" Views	N/A	N/A	N/A	22,830	20,436	20,600	20,800

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	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of statewide residential housing units (20 acres or less in size) developed inside Priority Funding Areas (PFAs)	75.6%	76.0%	76.5%	77.1%	76.7%	77.1%	77.4%
Percent of statewide acreage associated with residential housing units (20 acres or less in size) occurring inside PFAs	26.5%	26.4%	27.4%	27.2%	26.8%	24.1%	24.7%
Number of acres protected (under easement or public ownership, excluding military bases, school fields and tot lots)	1,535,028	1,565,976	1,587,948	1,605,637	1,640,830	1,667,185	1,693,597
Percent of State protected	24.8%	25.3%	25.7%	25.9%	26.5%	26.9%	27.4%

D40

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Maryland Department of Planning

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 State Rehabilitation Tax Credit (SRTC).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Ratio of non-state investment leveraged to MHAA funds	4:1	5:1	8:1	4:1	2:1	2:1	2:1
Ratio of non-state commercial investment leveraged to SRTC funds awarded	12:1	6:1	5:1	6:1	24:1	10:1	10:1

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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of federal and state undertakings reviewed annually	6,006	5,759	5,771	6,545	6,405	6,000	6,000
Visitors to Jefferson Patterson Park and Museum	67,378	59,203	79,303	84,752	88,349	93,500	91,500
Number of artifacts and documents accessed and treated at the Maryland Archaeological Conservation Laboratory	1,490,833	1,595,204	1,373,646	767,913	829,898	1,005,800	805,000

Department of Planning

Summary of Department of Planning

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	129.00	129.00	130.00
Number of Contractual Positions	13.23	20.53	22.06
Salaries, Wages and Fringe Benefits	11,538,313	12,720,882	12,690,746
Technical and Special Fees	463,765	870,399	1,102,051
Operating Expenses	15,216,008	17,873,818	24,186,280
Net General Fund Expenditure	20,821,952	21,186,236	28,433,841
Special Fund Expenditure	4,031,027	7,579,258	7,520,711
Federal Fund Expenditure	1,232,517	1,494,879	881,925
Reimbursable Fund Expenditure	1,132,590	1,204,726	1,142,600
Total Expenditure	27,218,086	31,465,099	37,979,077

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	22.00	22.00	22.00
01 Salaries, Wages and Fringe Benefits	2,034,989	2,409,981	2,480,574
03 Communications	107,230	152,800	15,686
04 Travel	7,797	15,600	15,600
07 Motor Vehicle Operation and Maintenance	23,305	10,998	11,358
08 Contractual Services	330,314	232,222	1,231,030
09 Supplies and Materials	40,875	20,500	21,064
10 Equipment - Replacement	24,656	0	0
13 Fixed Charges	17,727	17,115	16,191
Total Operating Expenses	551,904	449,235	1,310,929
Total Expenditure	2,586,893	2,859,216	3,791,503
Net General Fund Expenditure	2,586,893	2,859,216	3,787,492
Special Fund Expenditure	0	0	1,276
Federal Fund Expenditure	0	0	1,094
Reimbursable Fund Expenditure	0	0	1,641
Total Expenditure	2,586,893	2,859,216	3,791,503
Special Fund Expenditure			
D40314 Maryland Heritage Areas Authority Financing Fund	0	0	1,276
Total	0	0	1,276
Federal Fund Expenditure			
15.925 National Maritime Heritage Grant Program	0	0	1,094
Total	0	0	1,094
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	0	0	1,641
Total	0	0	1,641

Department of Planning

D40W01.02 State Clearinghouse

Program Description

The State Clearinghouse for Intergovernmental Assistance fulfills the State's need for intergovernmental coordination pursuant to the Federal Intergovernmental Cooperation Act.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	439,229	513,388	468,636
03 Communications	922	1,524	1,524
04 Travel	296	1,264	1,264
08 Contractual Services	958	8,258	2,832
09 Supplies and Materials	4,325	10,435	9,439
10 Equipment - Replacement	505	0	0
Total Operating Expenses	7,006	21,481	15,059
Total Expenditure	446,235	534,869	483,695
Net General Fund Expenditure	446,235	534,869	483,695
Total Expenditure	446,235	534,869	483,695

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions	0.50	2.00	4.00
01 Salaries, Wages and Fringe Benefits	1,944,602	2,277,414	2,258,665
02 Technical and Special Fees	12,807	122,719	247,125
03 Communications	716	2,252	4,172
04 Travel	12,230	2,111	105,076
08 Contractual Services	471,540	156,543	1,326,845
09 Supplies and Materials	1,001	29,109	29,109
11 Equipment - Additional	0	0	3,975
12 Grants, Subsidies, and Contributions	0	0	5,000,000
13 Fixed Charges	678	0	0
Total Operating Expenses	486,165	190,015	6,469,177
Total Expenditure	2,443,574	2,590,148	8,974,967
Net General Fund Expenditure	2,155,901	2,315,829	8,690,562
Reimbursable Fund Expenditure	287,673	274,319	284,405
Total Expenditure	2,443,574	2,590,148	8,974,967
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	122,673	109,319	82,323
K00A01 Department of Natural Resources	0	0	32,486
L00A11 Department of Agriculture	165,000	165,000	169,596
Total	287,673	274,319	284,405

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	20.00	20.00	21.00
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,055,522	2,253,955	2,276,135
02 Technical and Special Fees	8,639	0	0
03 Communications	6,291	4,653	4,653
04 Travel	26,008	21,687	21,687
07 Motor Vehicle Operation and Maintenance	306	10,997	10,997
08 Contractual Services	163,693	14,673	14,673
09 Supplies and Materials	4,911	3,957	3,957
13 Fixed Charges	17,177	18,579	18,579
Total Operating Expenses	<u>218,386</u>	<u>74,546</u>	<u>74,546</u>
Total Expenditure	<u>2,282,547</u>	<u>2,328,501</u>	<u>2,350,681</u>
Net General Fund Expenditure	1,600,692	1,690,947	1,692,056
Federal Fund Expenditure	96,560	49,050	52,516
Reimbursable Fund Expenditure	585,295	588,504	606,109
Total Expenditure	<u>2,282,547</u>	<u>2,328,501</u>	<u>2,350,681</u>
Federal Fund Expenditure			
23.011 Maryland Consolidated Technical Assistance	<u>96,560</u>	<u>49,050</u>	<u>52,516</u>
Total	<u>96,560</u>	<u>49,050</u>	<u>52,516</u>
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	286,325	289,575	390,548
K00A05 DNR - Land Acquisition and Planning	188,442	188,401	147,807
K00A14 DNR - Chesapeake and Coastal Service	<u>110,528</u>	<u>110,528</u>	<u>67,754</u>
Total	<u>585,295</u>	<u>588,504</u>	<u>606,109</u>

Department of Planning

D40W01.07 Management Planning and Educational Outreach

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	12.00	12.00	13.00
Number of Contractual Positions	0.43	0.50	2.00
01 Salaries, Wages and Fringe Benefits	1,220,535	1,182,984	1,275,053
02 Technical and Special Fees	24,964	21,426	118,364
03 Communications	10,052	13,557	13,557
04 Travel	23,975	24,954	24,954
07 Motor Vehicle Operation and Maintenance	287	660	660
08 Contractual Services	254,326	307,812	256,290
09 Supplies and Materials	16,667	21,072	21,072
10 Equipment - Replacement	1,644	0	0
12 Grants, Subsidies, and Contributions	3,467,600	6,422,000	5,877,000
13 Fixed Charges	10,395	12,697	12,697
Total Operating Expenses	<u>3,784,946</u>	<u>6,802,752</u>	<u>6,206,230</u>
Total Expenditure	<u>5,030,445</u>	<u>8,007,162</u>	<u>7,599,647</u>
Net General Fund Expenditure	1,297,463	1,031,287	1,120,085
Special Fund Expenditure	3,084,920	6,044,141	6,127,142
Federal Fund Expenditure	498,062	781,734	202,420
Reimbursable Fund Expenditure	150,000	150,000	150,000
Total Expenditure	<u>5,030,445</u>	<u>8,007,162</u>	<u>7,599,647</u>
Special Fund Expenditure			
D40314 Maryland Heritage Areas Authority Financing Fund	3,084,920	5,960,222	6,043,163
D40320 Publications	0	25,010	25,028
D40330 Preservation Funds	0	53,907	53,946
D40332 Grey Gables	0	5,002	5,005
Total	<u>3,084,920</u>	<u>6,044,141</u>	<u>6,127,142</u>
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	0	256,079	202,420
15.925 National Maritime Heritage Grant Program	498,062	425,530	0
15.957 Hurricane Sandy Historic Preservation Recovery Funds	0	100,125	0
Total	<u>498,062</u>	<u>781,734</u>	<u>202,420</u>
Reimbursable Fund Expenditure			
P00E01 Division of Racing	150,000	150,000	150,000
Total	<u>150,000</u>	<u>150,000</u>	<u>150,000</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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	21.00	21.00	21.00
Number of Contractual Positions	6.50	11.03	9.06
01 Salaries, Wages and Fringe Benefits	1,693,208	1,751,854	1,724,963
02 Technical and Special Fees	240,427	383,510	362,641
03 Communications	20,613	10,035	10,035
04 Travel	8,082	16,691	16,691
06 Fuel and Utilities	272,235	290,713	282,990
07 Motor Vehicle Operation and Maintenance	31,770	66,806	23,208
08 Contractual Services	277,558	334,921	261,114
09 Supplies and Materials	64,419	69,909	69,909
12 Grants, Subsidies, and Contributions	0	99,000	0
13 Fixed Charges	1,134	350	350
Total Operating Expenses	<u>675,811</u>	<u>888,425</u>	<u>664,297</u>
Total Expenditure	<u>2,609,446</u>	<u>3,023,789</u>	<u>2,751,901</u>
Net General Fund Expenditure	2,177,868	2,228,531	2,124,149
Special Fund Expenditure	348,606	608,888	538,888
Federal Fund Expenditure	82,972	87,370	88,864
Reimbursable Fund Expenditure	0	99,000	0
Total Expenditure	<u>2,609,446</u>	<u>3,023,789</u>	<u>2,751,901</u>
Special Fund Expenditure			
D40308 Jefferson Patterson Park and Museum Revenues	348,606	608,888	538,888
Total	<u>348,606</u>	<u>608,888</u>	<u>538,888</u>
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	0	0	13,411
AA.S00 Defense Legacy Resource Management Program	82,972	87,370	75,453
Total	<u>82,972</u>	<u>87,370</u>	<u>88,864</u>
Reimbursable Fund Expenditure			
K00A17 Fishing and Boating Services	0	99,000	0
Total	<u>0</u>	<u>99,000</u>	<u>0</u>

Department of Planning

D40W01.09 Research Survey and Registration

Program Description

Research Survey and Registration provides assistance to advance research, documentation, evaluation, and retrieval of information about Maryland's historical and cultural resources. Major activities include the Maryland Inventory of Historic Properties, the National Register of Historic Places, the Cultural Conservation Program, the library, and the Geographic Information System.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions	2.80	3.00	3.00
01 Salaries, Wages and Fringe Benefits	962,280	1,127,494	1,061,834
02 Technical and Special Fees	63,424	141,655	153,651
03 Communications	868	458	458
04 Travel	8,501	921	4,621
07 Motor Vehicle Operation and Maintenance	30	0	0
08 Contractual Services	247,166	103,004	97,982
09 Supplies and Materials	7,115	8,638	8,638
11 Equipment - Additional	6,920	0	0
13 Fixed Charges	1,582	1,658	1,658
Total Operating Expenses	<u>272,182</u>	<u>114,679</u>	<u>113,357</u>
Total Expenditure	<u>1,297,886</u>	<u>1,383,828</u>	<u>1,328,842</u>
Net General Fund Expenditure	814,352	890,482	850,104
Special Fund Expenditure	81,869	78,752	86,906
Federal Fund Expenditure	292,043	321,691	291,387
Reimbursable Fund Expenditure	109,622	92,903	100,445
Total Expenditure	<u>1,297,886</u>	<u>1,383,828</u>	<u>1,328,842</u>
Special Fund Expenditure			
D40330 Preservation Funds	51,869	48,752	56,906
D40337 State House Historical Structure Report	30,000	30,000	30,000
Total	<u>81,869</u>	<u>78,752</u>	<u>86,906</u>
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	292,043	321,691	291,387
Total	<u>292,043</u>	<u>321,691</u>	<u>291,387</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	109,622	92,903	100,445
Total	<u>109,622</u>	<u>92,903</u>	<u>100,445</u>

Department of Planning

D40W01.10 Preservation Services

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	13.00	13.00	12.00
Number of Contractual Positions	2.50	4.00	4.00
01 Salaries, Wages and Fringe Benefits	1,187,948	1,203,812	1,144,886
02 Technical and Special Fees	113,504	201,089	220,270
03 Communications	827	2,600	2,600
04 Travel	10,360	7,142	7,142
08 Contractual Services	61,550	7,777	7,777
09 Supplies and Materials	3,688	7,816	7,816
10 Equipment - Replacement	2,702	6,000	6,000
13 Fixed Charges	2,481	1,350	1,350
Total Operating Expenses	<u>81,608</u>	<u>32,685</u>	<u>32,685</u>
Total Expenditure	<u>1,383,060</u>	<u>1,437,586</u>	<u>1,397,841</u>
Net General Fund Expenditure	742,548	729,140	685,698
Special Fund Expenditure	377,632	453,412	466,499
Federal Fund Expenditure	262,880	255,034	245,644
Total Expenditure	<u>1,383,060</u>	<u>1,437,586</u>	<u>1,397,841</u>
Special Fund Expenditure			
D40301 Heritage Structure Rehabilitation Tax Credit Fees	377,632	310,661	322,356
D40302 Historic Preservation - Capital Project	0	46,689	47,145
D40314 Maryland Heritage Areas Authority Financing Fund	0	42,927	43,345
D40330 Preservation Funds	0	53,135	53,653
Total	<u>377,632</u>	<u>453,412</u>	<u>466,499</u>
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	262,880	255,034	245,644
Total	<u>262,880</u>	<u>255,034</u>	<u>245,644</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

	2018 Actual	2019 Appropriation	2020 Allowance
14 Land and Structures	138,000	300,000	300,000
Total Operating Expenses	138,000	300,000	300,000
Total Expenditure	138,000	300,000	300,000
Special Fund Expenditure	138,000	300,000	300,000
Total Expenditure	138,000	300,000	300,000
Special Fund Expenditure			
D40302 Historic Preservation - Capital Project	138,000	300,000	300,000
Total	138,000	300,000	300,000

Department of Planning

D40W01.12 Heritage Structure Rehabilitation Tax Credit

Program Description

The Heritage Structure Rehabilitation 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

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	9,000,000	9,000,000	9,000,000
Total Operating Expenses	9,000,000	9,000,000	9,000,000
Total Expenditure	<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
Net General Fund Expenditure	9,000,000	8,905,935	9,000,000
Special Fund Expenditure	<u>0</u>	<u>94,065</u>	<u>0</u>
Total Expenditure	<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
Special Fund Expenditure			
D40301 Heritage Structure Rehabilitation Tax Credit Fees	<u>0</u>	<u>94,065</u>	<u>0</u>
Total	<u>0</u>	<u>94,065</u>	<u>0</u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D40 - Department of Planning						
D40W0101 - Operations Division						
Accountant Manager III	1.00	85,145	1.00	85,145	1.00	86,848
Admin Aide	1.00	51,336	1.00	50,818	1.00	51,835
Admin Officer I	1.00	43,739	1.00	43,738	1.00	44,613
Admin Officer III	1.00	50,746	1.00	61,009	1.00	42,186
Admin Spec III	2.00	100,998	2.00	101,538	2.00	103,570
Administrator I	1.00	39,017	1.00	47,333	1.00	44,898
Administrator III	1.00	20,072	1.00	60,147	1.00	59,088
Administrator IV	1.00	79,831	1.00	80,715	1.00	82,330
Asst Attorney General VIII	1.00	112,101	1.00	109,499	1.00	111,689
Dep Dir Office Planning	1.00	97,108	1.00	115,923	1.00	94,180
Designated Admin Mgr IV	0.00	50,877	0.00	0	1.00	105,818
Exec Assoc II	1.00	49,520	1.00	49,583	1.00	50,575
Exec Assoc III	1.00	44,331	1.00	54,298	0.00	0
Exec IX	0.00	5,284	0.00	0	0.00	0
Fiscal Services Chief II	1.00	79,205	1.00	79,205	1.00	80,790
IT Director III	1.00	108,635	1.00	108,635	1.00	110,808
IT Functional Analyst II	1.00	59,202	1.00	59,202	1.00	60,387
IT Programmer Analyst Manager	1.00	91,107	1.00	91,107	1.00	92,930
IT Programmer Analyst Supervisor	1.00	76,224	1.00	76,224	1.00	77,749
Paralegal II OAG	1.00	52,184	1.00	52,183	1.00	53,227
Planner IV	0.00	133,662	0.00	0	0.00	0
Prgm Mgr Senior I	0.00	57,443	0.00	0	1.00	110,808
Prgm Mgr Senior II	1.00	25,901	1.00	107,429	0.00	0
Principal Counsel	1.00	68,482	1.00	119,142	1.00	121,525
Secy Dept Planning	1.00	46,503	1.00	137,749	1.00	133,664
Total D40W0101	22.00	1,628,653	22.00	1,690,622	22.00	1,719,518
D40W0102 - State Clearinghouse						
Admin Aide	2.00	88,949	2.00	89,510	2.00	91,302
Admin Spec III	0.00	541	0.00	0	0.00	0
Administrator I	0.00	519	0.00	0	0.00	0
Administrator III	0.00	(1,648)	0.00	0	0.00	0
Administrator IV	0.00	885	0.00	0	0.00	0
Planner V	2.00	111,136	2.00	167,622	2.00	139,745
Prgm Mgr IV	0.00	0	0.00	0	1.00	94,416
Prgm Mgr Senior I	1.00	0	1.00	98,766	0.00	0
Total D40W0102	5.00	200,382	5.00	355,898	5.00	325,463
D40W0103 - Planning Data and Research						
Administrator III	0.00	51,557	0.00	0	1.00	81,680
Cartographer II	3.00	120,558	3.00	145,152	2.00	82,060
Cartographer III	0.00	18,101	0.00	0	1.00	53,227
Designated Admin Mgr III	0.00	21,167	0.00	0	1.00	97,288
IT Programmer Analyst Lead/Advanced	2.00	28,521	2.00	148,801	0.00	0
IT Quality Assurance Spec Supervisor	1.00	0	1.00	53,193	0.00	0
Planner II	4.00	77,642	4.00	171,694	2.00	94,313
Planner III	2.00	27,839	2.00	118,965	2.00	102,004
Planner IV	5.00	385,291	5.00	308,265	9.00	585,254
Planner V	2.00	78,486	2.00	149,585	1.00	77,749
Prgm Mgr II	1.00	165,832	1.00	84,479	3.00	227,027

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr III	1.00	0	1.00	86,769	0.00	0
Prgm Mgr IV	2.00	138,166	2.00	196,307	1.00	65,901
Principal Planner	1.00	91,835	1.00	91,835	1.00	93,672
Total D40W0103	24.00	1,204,995	24.00	1,555,045	24.00	1,560,175
D40W0104 - Planning Coordination						
Admin Aide	2.00	56,497	2.00	78,281	1.00	43,148
Administrative Mgr IV	0.00	45,394	0.00	0	1.00	94,416
Administrator III	1.00	0	1.00	68,723	0.00	0
Designated Admin Mgr III	1.00	0	1.00	65,286	0.00	0
Exec Assoc III	0.00	31,485	0.00	0	1.00	47,795
Planner III	0.00	43,449	0.00	0	1.00	44,898
Planner IV	3.00	287,642	3.00	220,120	5.00	345,519
Planner V	5.00	231,101	5.00	336,563	4.00	289,038
Prgm Mgr II	1.00	161,187	1.00	81,352	2.00	164,412
Prgm Mgr III	1.00	0	1.00	85,145	0.00	0
Prgm Mgr IV	1.00	97,159	1.00	96,144	1.00	98,067
Prgm Mgr Senior II	1.00	92,494	1.00	107,429	1.00	111,689
Principal Planner	4.00	359,422	4.00	359,421	4.00	366,612
Total D40W0104	20.00	1,405,830	20.00	1,498,464	21.00	1,605,594
D40W0107 - Management Planning and Educational Outreach						
Admin Aide	1.00	43,873	1.00	43,872	1.00	44,750
Administrative Mgr I	1.00	64,184	1.00	64,184	1.00	65,468
Administrative Mgr II	1.00	73,946	1.00	73,946	1.00	75,425
Administrative Mgr Senior I	1.00	110,729	1.00	110,729	1.00	112,944
Administrator I	1.00	101,232	1.00	44,017	2.00	100,880
Administrator II	1.00	68,175	1.00	68,175	1.00	69,539
Administrator III	1.00	78,568	1.00	78,568	1.00	80,140
Agency Grants Spec II	1.00	50,506	1.00	50,506	1.00	51,517
Agency Grants Spec Supv	1.00	63,171	1.00	63,171	1.00	64,435
Archaeologist IV	1.00	80,078	1.00	80,078	1.00	81,680
Exec V	1.00	101,827	1.00	101,827	1.00	103,864
Office Secy III	1.00	46,834	1.00	46,845	1.00	47,782
Prgm Mgr Senior I	0.00	68,959	0.00	0	0.00	0
Total D40W0107	12.00	952,082	12.00	825,918	13.00	898,424
D40W0108 - Museum Services						
Admin Aide	0.00	20,361	0.00	0	1.00	33,012
Administrative Mgr I	1.00	74,779	1.00	74,779	1.00	76,275
Administrator I	1.00	66,363	1.00	66,363	1.00	67,691
Administrator II	2.00	148,605	2.00	148,605	2.00	151,578
Administrator IV	1.00	67,198	1.00	64,184	1.00	65,468
Education & Exhibition Spec I	2.00	14,713	2.00	84,630	1.00	43,030
Education & Exhibition Supv	1.00	50,357	1.00	44,017	1.00	51,934
Maint Chief I	1.00	37,518	1.00	37,662	1.00	38,416
Maint Chief II Non Lic	1.00	49,890	1.00	49,890	1.00	50,888
Maint Chief III	1.00	25,058	1.00	53,175	0.00	0
Maint Chief IV Non-Licensed	0.00	30,547	0.00	0	1.00	61,741
Maint Supv II	1.00	59,308	1.00	58,736	1.00	63,930
Office Secy III	1.00	40,486	1.00	40,486	1.00	41,296
Park Technician II	1.00	41,541	1.00	38,636	1.00	42,372
Prgm Mgr III	1.00	54,872	1.00	93,590	1.00	61,754

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Research & Preservation Spec I	1.00	43,739	1.00	47,063	1.00	44,613
Research & Preservation Spec II	2.00	103,230	2.00	103,229	2.00	105,295
Research & Preservation Spec Lead	2.00	112,042	2.00	112,041	2.00	114,282
Research & Preservation Trainee	1.00	45,507	1.00	45,507	1.00	46,418
Total D40W0108	21.00	1,086,114	21.00	1,162,593	21.00	1,159,993
D40W0109 - Research Survey and Registration						
Admin Officer III	3.00	125,003	3.00	174,955	3.00	169,125
Administrative Mgr III	1.00	88,424	1.00	88,424	1.00	90,193
Administrator I	4.00	117,035	4.00	224,211	4.00	213,312
Administrator III	1.00	63,678	1.00	63,678	1.00	64,952
Administrator IV	2.00	92,427	2.00	147,995	2.00	119,725
Research & Preservation Supv	1.00	68,939	1.00	68,939	1.00	70,318
Total D40W0109	12.00	555,506	12.00	768,202	12.00	727,625
D40W0110 - Preservation Services						
Administrator I	6.00	281,551	6.00	323,244	5.00	284,812
Administrator II	1.00	64,387	1.00	64,387	1.00	65,675
Administrator III	2.00	151,478	2.00	151,477	2.00	154,507
Archaeologist IV	1.00	80,078	1.00	80,078	1.00	81,680
Office Secy III	1.00	36,333	1.00	36,333	1.00	37,060
Prgm Mgr III	1.00	95,380	1.00	95,380	1.00	97,288
Research & Preservation Supv	1.00	49,816	1.00	44,017	1.00	58,139
Total D40W0110	13.00	759,023	13.00	794,916	12.00	779,161
Total D40 Department of Planning	129.00	7,792,585	129.00	8,651,658	130.00	8,775,953

Military Department

MISSION

The Military Department has three missions: our State mission is to provide highly trained personnel, equipment, and facilities capable of protecting life and property and preserving peace, order, and public safety; our Federal mission is to be prepared to defend the nation and its vital national security interest; and our Community mission is to add value to communities by providing highly trained and skilled citizen-soldiers and citizen-airmen whose military skills and discipline accrue to the benefit of employers and civic organizations.

VISION

The Military Department comprises quality people, equipment, facilities and systems to enhance our partnerships with communities and local, State, and federal governments.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Administrative Headquarters program will provide resources and services to the Military Department.

Obj. 1.1 The Military Department will maintain 90 percent authorized military end strength through 2016.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Guardsmen authorized	6,541	6,542	6,360	6,312	6,314	6,300	6,300
Percent of authorized strength	92%	92%	96%	96%	95%	90%	90%

Goal 2. All facilities and real property support the operational and training needs of the Maryland Air National Guard to include ongoing operations and responses to State and local emergencies.

Obj. 2.1 To maintain 95 percent or more of the facilities in a fully functional status in compliance with National Guard Bureau requirements.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of facilities	59	57	55	55	55	57	57
Percent of facilities in fully functional status	100%	100%	100%	100%	100%	100%	100%

Goal 3. All facilities and real property support the operational and training needs of the Maryland Army National Guard to include ongoing operations and responses to State and local emergencies.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of facilities	35	39	39	37	37	46	46
Percent of facilities in fully functional status	21%	21%	23%	25%	26%	26%	26%

Military Department

- Goal 4. At risk youth (Freestate ChalleNGe Academy (FCA) graduates) will become productive citizens.**
- Obj. 4.1** Increase the percentage of FCA graduates who continue their schoolings, get a job, or enter the military to 80 percent.
 - Obj. 4.2** Increase grade levels in reading and mathematics for at least 90 percent of students taking the Test of Adult Basic Education (TABE).
 - Obj. 4.3** To maintain the percentage of FCA graduates in their Post Residential Phase who have active mentor relationships beyond six months at 60 percent.
 - Obj. 4.4** To graduate at least 100 FCA students per class.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of students	211	182	214	216	172	220	230
Number of cadets who take the GED test	211	182	214	216	172	220	230
Number of cadets who pass the GED test	53	82	123	110	95	110	115
Number of cadets who reenroll in high school	N/A	8	5	25	2	10	10
Number of cadets who obtain a high school diploma	53	82	123	110	95	110	115
Number of applicants for the program	435	447	546	600	459	600	650
Number of cadets enrolled in the program	239	248	334	346	299	350	350
Percent of FCA graduates who continue education or are employed	47%	65%	65%	65%	63%	65%	65%
Percent of students showing increased scores on TABE test	100%	100%	100%	100%	96%	95%	95%
Percent of FCA graduates with active mentor relationships	65%	99%	64%	65%	60%	65%	70%
Average number of FCA graduates per class	106	91	107	108	86	110	115

Goal 5. Operate the Veterans Burial Detail Program to provide honor with dignity for deceased veterans and their families in Maryland.

- Obj. 5.1** Maintain the percentage of services performed without complaint at 99 percent or higher.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of services performed	3,419	3,662	3,624	3,616	3,235	3,200	3,200
Percent of services performed without complaint	100%	100%	100%	100%	100%	100%	100%

Military Department

MARYLAND EMERGENCY MANAGEMENT AGENCY (MEMA)

- Goal 1. Continue to build and enhance Maryland's resilience with a strong emergency preparedness and operations program.**
- Obj. 1.1** Increase the number of jurisdictions who have developed, submitted and had approved Federal Emergency Management Agency (FEMA) Debris Management Plans.
 - Obj. 1.2** Support the lead State agencies with emergency response roles to update their State Coordinating Function (SCF) annexes to the State Response Operations Plan by the fourth quarter of 2017, and annually thereafter.
 - Obj. 1.3** Utilize the Maryland Emergency Preparedness Program (MEPP) process to develop a State Threat and Hazard Identification and Risk Assessment annually.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of jurisdictions with FEMA Debris Management Plans	23%	27%	27%	42%	42%	42%	50%
Number of quarterly SCF Leadership Group Meetings held	N/A	4	4	4	2	2	4
Number of current SCF Operations Plans	N/A	16	16	16	16	18	19
Number of comprehensive MEPP assessments completed	N/A	1	1	1	1	1	1
Percentage of MEPP capabilities assessed	N/A	100%	100%	100%	100%	100%	100%

Goal 2. Act as good stewards of funding and resources on behalf of Maryland taxpayers.

- Obj. 2.1** Provide one Public Assistance Program Overview/Damage Assessment training in each of the six MEMA regions annually.
- Obj. 2.2** Administer federal grant programs and provide grant allotments and technical assistance in support of grant activities to the State's emergency management jurisdictions.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Public Assistance Program Overview/Damage Assessment trainings	N/A	6	3	2	2	23	23
Total amount of federal emergency preparedness grant support provided to local jurisdictions (\$ millions)	\$11.341	\$12.300	\$12.334	\$11.427	\$12.427	N/A	N/A

Military Department

Goal 3. Maintain and enhance a strong emergency management workforce throughout Maryland.

- Obj. 3.1** Ensure that all MEMA staff complete required workforce training.
- Obj. 3.2** Ensure that all State Emergency Operations Center (SEOC) staff and representatives participate in two discussion and two operational exercises annually.
- Obj. 3.3** Ensure that all State Emergency Operations Center staff and representatives are properly trained.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of staff with required training completed	N/A	N/A	80%	80%	70%	60%	80%
Percentage of staff with recommended training completed	N/A	N/A	80%	80%	60%	40%	80%
Number of discussion exercises offered	N/A	N/A	2	8	7	12	12
Number of operational exercises offered	N/A	N/A	1	4	4	2	3
Percentage of SEOC staff and representative participation in four exercises annually	N/A	N/A	50%	75%	75%	75%	75%
Number of SEOC Position Specific Trainings conducted	N/A	N/A	6	4	6	16	25
Number of SEOC Representatives (Emergency Support Functions)	N/A	N/A	116	116	121	121	121
Percentage of SEOC Representatives (Emergency Support Function) that have completed SEOC Training, to include SCF	N/A	N/A	10%	25%	0%	0%	25%
Position specific training	N/A	N/A	10%	25%	0%	0%	25%

Goal 4. Promote Maryland and Maryland businesses through a robust emergency management program.

- Obj. 4.1** Provide technical assistance (TA) and planning support to the local jurisdictions in Maryland.
- Obj. 4.2** Recruit an additional 20 percent of members into MEMA's Private Sector Integration Program (PSIP) each year.
- Obj. 4.3** Publish at least six (6) preparedness podcasts, videos, and/or webinars related to emergency response, preparedness, mitigation, and recovery prior to, during, and after incidents that occur in Maryland each year.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of requests for TA received	N/A	2	8	0	1	26	26
Number of requests for TA approved/accepted	N/A	2	8	0	1	26	26
Number of accepted TA requests completed	N/A	1	5	0	0	1	26
Percentage of current local Operational Plans submitted to MEMA	N/A	N/A	N/A	N/A	N/A	26%	100%
Total number of PSIP members	N/A	139	205	286	314	330	355
Annual percent increase in PSIP members	N/A	N/A	48%	40%	10%	5%	8%
Total number of materials published	N/A	N/A	2	10	8	8	8

Military Department

Summary of Military Department

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	293.50	297.50	301.50
Number of Contractual Positions	56.01	25.00	25.00
Salaries, Wages and Fringe Benefits	20,733,158	21,603,375	22,756,853
Technical and Special Fees	3,531,000	1,489,221	1,489,221
Operating Expenses	93,337,938	59,601,033	97,159,822
Net General Fund Expenditure	12,127,080	13,054,024	24,811,929
Special Fund Expenditure	20,075,840	18,311,967	18,311,967
Federal Fund Expenditure	85,198,976	51,327,638	78,282,000
Reimbursable Fund Expenditure	200,200	0	0
Total Expenditure	117,602,096	82,693,629	121,405,896

Military Department

D50H01.01 Administrative Headquarters - Military Department Operations and Maintenance

Program Description

The Administrative Headquarters program provides overall direction for the Military Department, including agency headquarters, financial management, personnel, procurement, recruitment and retention, public outreach and education, records management, and administration of all facilities used by the State's military forces.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	24.00	24.00	23.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	2,536,215	2,660,214	2,599,832
02 Technical and Special Fees	85,044	42,264	42,264
03 Communications	106,097	251,256	216,009
04 Travel	3,691	0	0
07 Motor Vehicle Operation and Maintenance	77,164	39,577	38,809
08 Contractual Services	108,973	209,495	1,333,867
09 Supplies and Materials	21,401	0	0
10 Equipment - Replacement	1,362	0	0
11 Equipment - Additional	5,665	0	0
12 Grants, Subsidies, and Contributions	0	39,976	39,976
13 Fixed Charges	91,307	96,012	85,624
Total Operating Expenses	<u>415,660</u>	<u>636,316</u>	<u>1,714,285</u>
Total Expenditure	<u>3,036,919</u>	<u>3,338,794</u>	<u>4,356,381</u>
Net General Fund Expenditure	2,472,285	2,691,611	3,572,807
Special Fund Expenditure	15,805	39,976	39,976
Federal Fund Expenditure	548,829	607,207	743,598
Total Expenditure	<u>3,036,919</u>	<u>3,338,794</u>	<u>4,356,381</u>
Special Fund Expenditure			
D50301 Armory Rentals	15,805	39,976	39,976
Total	<u>15,805</u>	<u>39,976</u>	<u>39,976</u>
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	548,829	607,207	743,598
Total	<u>548,829</u>	<u>607,207</u>	<u>743,598</u>

Military Department

D50H01.02 Air Operations and Maintenance - Military Department Operations and Maintenance

Program Description

This program operates and maintains the Warfield Air National Guard Base at Martin State Airport. This reservation is used by the Maryland Air National Guard, which is represented by the 175th Wing. Federal shops for repair of Maryland Air National Guard aircraft are also located here. These facilities support the operations, training and readiness for over 1,500 Maryland Air National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support requests, including responses to man-made and natural disasters.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	54.00	54.00	52.00
01 Salaries, Wages and Fringe Benefits	4,156,703	3,901,301	4,009,714
02 Technical and Special Fees	79,623	0	0
03 Communications	448	124	124
04 Travel	8,183	656	656
06 Fuel and Utilities	689,803	492,498	492,498
07 Motor Vehicle Operation and Maintenance	0	2,800	2,800
08 Contractual Services	53,705	66,000	66,000
09 Supplies and Materials	135,309	130,134	130,134
10 Equipment - Replacement	3,671	0	0
13 Fixed Charges	46,382	14,800	14,800
Total Operating Expenses	937,501	707,012	707,012
Total Expenditure	5,173,827	4,608,313	4,716,726
Net General Fund Expenditure	743,514	873,275	881,631
Federal Fund Expenditure	4,430,313	3,735,038	3,835,095
Total Expenditure	5,173,827	4,608,313	4,716,726
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	4,430,313	3,735,038	3,835,095
Total	4,430,313	3,735,038	3,835,095

Military Department

D50H01.03 Army Operations and Maintenance - Military Department Operations and Maintenance

Program Description

This program operates and maintains 31 readiness centers in 16 counties and Baltimore City. These readiness centers are used by the Maryland Army National Guard, represented by units of the 58th Expeditionary Military Intelligence Brigade, the 58th Troop Command and the Joint Force Headquarters. Support facilities include the United States Property and Fiscal office located in Havre de Grace; one Airbase and three Army Aviation Facilities; various vehicle, equipment and aircraft maintenance facilities; and four training sites to include its major facility, Camp Fretterd, in Reisterstown. These facilities are comprised of more than 298 buildings and 3,921 acres of land, with a Real Property Replacement Value of \$1.1 billion and staffed with over 280 Military Department employees. These employees support the operations, training and readiness for over 4,700 Maryland Army National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support request, including responses to man-made and natural disasters.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	88.50	88.50	90.00
Number of Contractual Positions	15.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	5,733,333	5,897,748	6,160,570
02 Technical and Special Fees	1,133,522	223,197	223,197
03 Communications	197,333	37,532	37,532
04 Travel	13,147	0	0
06 Fuel and Utilities	2,103,016	2,064,349	2,040,630
07 Motor Vehicle Operation and Maintenance	160,757	80,531	290,531
08 Contractual Services	2,477,824	1,089,483	972,483
09 Supplies and Materials	653,248	297,610	297,610
10 Equipment - Replacement	42,336	43,750	43,750
11 Equipment - Additional	13,393	0	0
13 Fixed Charges	1,735	2,000	2,000
14 Land and Structures	647,270	3,315,385	3,315,385
Total Operating Expenses	6,310,059	6,930,640	6,999,921
Total Expenditure	13,176,914	13,051,585	13,383,688
Net General Fund Expenditure	3,902,957	3,966,492	4,225,807
Special Fund Expenditure	1,575	121,991	121,991
Federal Fund Expenditure	9,272,382	8,963,102	9,035,890
Total Expenditure	13,176,914	13,051,585	13,383,688
Special Fund Expenditure			
D50301 Armory Rentals	1,575	121,991	121,991
Total	1,575	121,991	121,991
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	9,272,382	8,963,102	9,035,890
Total	9,272,382	8,963,102	9,035,890

Military Department

D50H01.04 Capital Appropriation - Military Department Operations and Maintenance

Program Description

This program carries out capital projects for the Military Department's facility projects.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
14	Land and Structures	33,044,000	0	26,168,000
	Total Operating Expenses	<u>33,044,000</u>	<u>0</u>	<u>26,168,000</u>
	Total Expenditure	<u>33,044,000</u>	<u>0</u>	<u>26,168,000</u>
	Federal Fund Expenditure	<u>33,044,000</u>	<u>0</u>	<u>26,168,000</u>
	Total Expenditure	<u>33,044,000</u>	<u>0</u>	<u>26,168,000</u>

Federal Fund Expenditure

12.401	National Guard Military Operations and Maintenance Projects	33,044,000	0	26,168,000
	Total	<u>33,044,000</u>	<u>0</u>	<u>26,168,000</u>

Military Department

D50H01.05 State Operations - Military Department Operations and Maintenance

Program Description

The State Operations program provides overall direction for the Military Department related to the agency's community missions to include: youth programs, veterans' burial honor detail, and distributive training technology (DTT) and telework centers. This program seeks partnerships with employers and educational institutions to recruit and retain quality personnel. The Military Department views this organization as one that values teamwork, provides a role model for youths and shows proper burial recognition to veterans who served their country.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	70.00	70.00	69.50
Number of Contractual Positions	31.01	6.00	6.00
01 Salaries, Wages and Fringe Benefits	3,745,670	4,170,665	4,024,169
02 Technical and Special Fees	1,673,026	514,103	514,103
03 Communications	54,170	27,992	27,992
04 Travel	102,896	11,176	11,176
06 Fuel and Utilities	31,426	41,805	41,805
07 Motor Vehicle Operation and Maintenance	135,901	47,885	47,885
08 Contractual Services	421,878	1,041,478	1,191,478
09 Supplies and Materials	258,520	142,416	142,416
10 Equipment - Replacement	25,205	40,868	40,868
11 Equipment - Additional	17,719	0	0
12 Grants, Subsidies, and Contributions	556,747	221,924	221,924
13 Fixed Charges	380	77,104	77,104
Total Operating Expenses	1,604,842	1,652,648	1,802,648
Total Expenditure	7,023,538	6,337,416	6,340,920
Net General Fund Expenditure	2,991,850	2,991,250	2,970,689
Special Fund Expenditure	766,017	0	0
Federal Fund Expenditure	3,265,671	3,346,166	3,370,231
Total Expenditure	7,023,538	6,337,416	6,340,920
Special Fund Expenditure			
D50305 Emergency Management Assistance Compact	766,017	0	0
Total	766,017	0	0
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	3,265,671	3,346,166	3,370,231
Total	3,265,671	3,346,166	3,370,231

Military Department

D50H01.06 Maryland Emergency Management Agency - Military Department Operations and Maintenance

Program Description

The Maryland Emergency Management Agency (MEMA) is charged with ensuring the State is prepared to deal with emergencies beyond the capabilities of local authorities, providing for the common defense, protecting the public peace, health and safety, and preserving the lives and property of Marylanders. During statewide emergencies, MEMA coordinates response of the State and local partners.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	57.00	61.00	67.00
Number of Contractual Positions	8.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	4,561,237	4,973,447	5,962,568
02 Technical and Special Fees	559,785	709,657	709,657
03 Communications	296,449	413,307	433,378
04 Travel	91,782	81,816	84,409
06 Fuel and Utilities	41,019	55,487	50,177
07 Motor Vehicle Operation and Maintenance	66,525	145,536	138,708
08 Contractual Services	1,043,522	1,134,942	11,228,970
09 Supplies and Materials	32,728	58,978	50,000
10 Equipment - Replacement	50,832	87,494	87,494
11 Equipment - Additional	6,917	0	0
12 Grants, Subsidies, and Contributions	46,463,429	45,064,607	45,064,607
13 Fixed Charges	13,327	7,250	5,213
14 Land and Structures	2,919,346	2,625,000	2,625,000
Total Operating Expenses	51,025,876	49,674,417	59,767,956
Total Expenditure	56,146,898	55,357,521	66,440,181
Net General Fund Expenditure	2,016,474	2,531,396	13,160,995
Special Fund Expenditure	19,292,443	18,150,000	18,150,000
Federal Fund Expenditure	34,637,781	34,676,125	35,129,186
Reimbursable Fund Expenditure	200,200	0	0
Total Expenditure	56,146,898	55,357,521	66,440,181
Special Fund Expenditure			
D50304 Amoss Fire, Rescue and Ambulance Fund	15,000,000	15,000,000	15,000,000
D50330 Volunteer Company Assistance Fund	3,792,443	2,625,000	2,625,000
D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund	500,000	525,000	525,000
Total	19,292,443	18,150,000	18,150,000

Military Department

D50H01.06 Maryland Emergency Management Agency - Military Department Operations and Maintenance

Federal Fund Expenditure

20.703	Interagency Hazardous Materials Public Sector Training and Planning Grants	300,371	200,211	200,816
97.008	Non-Profit Security Program	4,334,715	9,009,621	9,037,036
97.023	Community Assistance Programs-State Support Services Element	0	100,104	100,401
97.029	Flood Mitigation Assistance	51,965	100,104	100,401
97.036	Disaster Grants - Public Assistance	17,568,120	8,734,387	9,113,804
97.039	Hazard Mitigation Grant	1,280,057	2,002,141	2,065,629
97.042	Emergency Management Performance Grants	5,982,943	6,173,954	6,056,101
97.047	Pre-Disaster Mitigation	736,503	300,319	301,230
97.067	Homeland Security Grant Program	4,383,107	8,055,284	8,153,768
	Total	34,637,781	34,676,125	35,129,186

Reimbursable Fund Expenditure

M00L01	Behavioral Health Administration	200,200	0	0
	Total	200,200	0	0

Military Department

D50H01.06 Maryland Emergency Management Agency

William H. Amoss Fire, Rescue, and Ambulance Fund

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Performance Measures/Performance Indicators				
Allegany	348,030	334,380	333,720	333,720
Anne Arundel	1,241,524	1,246,559	1,246,503	1,246,503
City of Baltimore	1,368,619	1,363,925	1,356,163	1,356,163
Baltimore County	1,732,057	1,725,252	1,715,107	1,715,107
Calvert	300,000	300,000	300,000	300,000
Caroline	309,540	312,660	304,080	304,080
Carroll	388,587	387,701	388,359	388,359
Cecil	310,530	307,350	308,910	308,910
Charles	380,892	381,756	382,573	382,573
Dorchester	310,800	326,970	330,570	330,570
Frederick	559,252	566,349	572,654	572,654
Garrett	300,000	300,000	300,000	300,000
Harford	574,032	572,739	568,863	568,863
Howard	616,725	617,226	617,118	617,118
Kent	309,480	310,710	311,220	311,220
Montgomery	1,965,334	1,961,675	1,952,432	1,952,432
Prince George's	1,698,736	1,699,001	1,697,598	1,697,598
Queen Anne's	300,000	300,000	300,000	300,000
St. Mary's	300,000	300,000	300,000	300,000
Somerset	311,190	308,790	308,940	308,940
Talbot	317,430	319,140	344,010	344,010
Washington	341,019	339,691	337,711	337,711
Wicomico	332,460	336,240	349,680	349,680
Worcester	383,763	381,886	373,789	373,789
Total	15,000,000	15,000,000	15,000,000	15,000,000

Military Department

D50H01.06 Maryland Emergency Management Agency

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Fire, Rescue, and Ambulance Expenditures				
Volunteer Company Assistance Fund				
Special Funds: VCAF Loan Payments	4,424,211	\$3,642,707	2,625,000	2,625,000
Maryland State Firemen's Association Administration				
Special Funds: Moving Violations	200,000	200,000	200,000	200,000
General Funds	-	-	200,000	200,000
Maryland State Firemen's Association Widows & Orphans				
General Funds	50,000	50,000	50,000	50,000
Special Funds: Moving Violations	300,000	300,000	325,000	325,000
Amoss Fund				
Special Funds: MEMSOF	15,000,000	15,000,000	15,000,000	15,000,000
Grand Total	19,974,211	19,192,707	18,400,000	18,400,000

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D50 - Military Department						
D50H0101 - Administrative Headquarters						
Accountant Advanced	1.00	67,167	1.00	70,265	0.00	0
Accountant II	0.00	17,640	0.00	0	0.00	0
Adjutant General	1.00	144,052	1.00	144,052	1.00	146,933
Admin Officer II	2.00	111,045	2.00	122,221	1.00	61,741
Admin Officer III	0.00	8,529	0.00	0	1.00	59,911
Admin Prog Mgr IV	1.00	94,732	1.00	92,564	1.00	98,067
Administrator I	1.00	52,846	1.00	52,846	1.00	53,903
Administrator II	1.00	73,593	1.00	73,593	1.00	75,065
Administrator III	2.00	126,299	2.00	126,298	2.00	128,825
Agency Procurement Spec I	1.00	42,186	1.00	42,186	1.00	43,030
Agency Procurement Spec II	1.00	58,736	1.00	58,736	1.00	59,911
Designated Admin Mgr IV	1.00	89,902	1.00	85,817	1.00	94,416
Designated Admin Mgr Senior I	1.00	100,660	1.00	100,660	1.00	102,674
Designated Admin Mgr Senior III	1.00	113,126	1.00	121,444	1.00	80,167
Exec Assoc III	1.00	0	1.00	48,595	1.00	49,567
Fiscal Accounts Technician II	1.00	24,274	1.00	48,086	0.00	0
Fiscal Accounts Technician Supv	1.00	34,220	1.00	51,612	1.00	37,289
Fiscal Services Chief II	1.00	78,786	1.00	73,361	2.00	155,619
HR Administrator III	1.00	91,000	1.00	81,352	1.00	92,930
HR Officer II	1.00	57,731	1.00	44,017	1.00	63,930
HR Officer III	1.00	65,182	1.00	59,670	1.00	65,675
Inventory Control Specialist	1.00	52,184	1.00	52,183	1.00	53,227
Management Development Spec	1.00	56,152	1.00	56,999	1.00	58,139
Personnel Associate II	1.00	29,101	1.00	33,524	1.00	33,012
Total D50H0101	24.00	1,589,143	24.00	1,640,081	23.00	1,614,031
D50H0102 - Air Operations and Maintenance						
Admin Aide	1.00	34,727	1.00	34,727	1.00	35,422
Admin Officer III	1.00	58,226	1.00	59,861	1.00	61,059
Administrator I	1.00	54,976	1.00	59,202	0.00	0
Administrator III	1.00	80,078	1.00	80,078	1.00	81,680
Agency Budget Spec II	1.00	54,451	1.00	54,451	1.00	55,541
Agency Project Engr-Arch III	1.00	60,147	1.00	60,147	1.00	61,350
Bldg Construction Insp II	1.00	47,570	1.00	47,569	1.00	48,521
Building Services Worker	2.00	60,794	2.00	60,793	2.00	62,010
Carpenter Trim	2.00	17,984	2.00	69,618	2.00	60,658
Electrician	2.00	48,569	2.00	82,538	2.00	79,071
Envrmntl Spec II General	1.00	61,691	1.00	61,691	1.00	62,925
Exec Assoc I	1.00	60,530	1.00	60,530	1.00	61,741
Exec VII	1.00	118,242	1.00	118,242	1.00	120,607
Grounds Supervisor	1.00	28,785	1.00	27,048	1.00	31,683
Groundskeeper	2.00	1,326	2.00	49,593	0.00	0
Maint Mechanic	1.00	0	1.00	30,288	0.00	0
Maint Supv I Lic	1.00	19,300	1.00	60,530	1.00	42,186
Maint Supv II Non Lic	0.00	4,055	0.00	0	1.00	60,387
MIL Airport Div Fire Chief	1.00	71,565	1.00	72,777	1.00	74,233
MIL Airport Fire Capt Tech Serv & Log	1.00	32,670	1.00	52,304	1.00	59,719
MIL Airport Firefight Capt Tng & Safety	1.00	56,186	1.00	63,171	1.00	64,435
MIL Airport Firefighter Captain General	4.00	187,804	4.00	225,583	3.00	202,733

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MIL Airport Firefighter I	5.00	192,002	5.00	209,099	3.00	128,006
MIL Airport Firefighter II	8.00	418,608	8.00	385,432	11.00	526,087
MIL Airport Firefighter Lt	3.00	155,075	3.00	155,175	3.00	158,279
MIL Airport Firefighter Provisional	0.00	0	7.00	258,553	7.00	279,014
MIL Airport Firefighter Trainee	7.00	204,565	0.00	0	0.00	0
Plumber Supervisor	1.00	0	1.00	30,472	1.00	31,082
Services Specialist	0.00	0	0.00	0	1.00	29,277
Stationary Engineer 1st Grade	2.00	41,568	2.00	70,958	2.00	86,183
Total D50H0102	54.00	2,171,494	54.00	2,540,430	52.00	2,563,889
D50H0103 - Army Operations and Maintenance						
Admin Aide	1.00	48,980	1.00	48,980	1.00	49,960
Admin Officer II	0.00	7,278	0.00	0	1.00	51,123
Admin Officer III	6.00	330,071	6.00	330,901	7.00	397,890
Admin Prog Mgr II	1.00	31,592	1.00	72,546	0.00	0
Admin Prog Mgr III	0.00	43,925	0.00	0	1.00	79,003
Admin Prog Mgr IV	1.00	95,075	1.00	84,213	1.00	94,416
Admin Spec I	0.00	0	0.00	0	1.00	31,082
Administrator I	2.00	116,272	2.00	116,271	2.00	118,597
Administrator II	2.00	118,904	2.00	103,231	3.00	178,940
Administrator III	3.00	184,010	3.00	185,347	3.00	187,757
Administrator IV	1.00	43,612	1.00	69,273	1.00	54,257
Administrator V	0.00	31,709	0.00	0	1.00	86,169
Agency Procurement Spec II	1.00	52,434	1.00	52,434	1.00	53,483
Agency Project Engr-Arch III	3.00	126,840	3.00	190,747	3.00	174,010
Agency Project Engr-Arch Supv	2.00	151,516	2.00	135,065	2.00	161,321
Building Security Officer I	0.00	17,161	0.00	0	0.00	0
Building Security Officer II	8.00	224,342	8.00	276,958	6.00	216,184
Building Services Worker	4.00	110,706	4.00	131,457	3.00	99,022
Capital Maint Proj Engr-Arch Supv	0.50	0	0.50	45,553	0.00	0
Carpenter Trim	1.00	36,716	1.00	36,715	1.00	37,450
Computer Info Services Spec II	2.00	112,085	2.00	112,084	2.00	114,327
Electrician	2.00	59,933	2.00	65,417	2.00	74,233
Electrician Senior	1.00	47,209	1.00	47,209	1.00	48,154
Envrmntl Compliance Spec III	0.00	3,446	0.00	0	0.00	0
Envrmntl Compliance Spec IV	1.00	54,283	1.00	54,884	1.00	55,982
Envrmntl Spec II General	1.00	54,026	1.00	54,026	1.00	55,107
Exec Assoc I	1.00	53,012	1.00	53,012	1.00	54,073
Exec Assoc III	0.00	48,595	0.00	0	0.00	0
Exec VII	1.00	68,564	1.00	118,242	1.00	101,260
Fiscal Accounts Technician II	1.00	41,883	1.00	41,541	1.00	33,012
Locksmith	0.00	26,934	0.00	0	1.00	38,128
Maint Chief I Non Lic	2.00	71,314	2.00	71,313	3.00	103,823
Maint Chief II Licensed	1.00	0	1.00	32,364	0.00	0
Maint Chief II Non Lic	1.00	41,868	1.00	48,980	1.00	33,012
Maint Chief III Non Lic	1.00	18,876	1.00	52,183	1.00	53,227
Maint Chief IV Non Lic	1.00	48,388	1.00	47,935	1.00	52,073
Maint Mechanic	16.00	395,245	16.00	533,710	15.00	489,367
Maint Mechanic Senior	2.00	78,447	2.00	78,446	2.00	80,015
Maint Supv I Non Lic	1.00	48,128	1.00	38,880	1.00	64,639
Mason Plasterer	1.00	43,209	1.00	43,209	1.00	44,074

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MIL Youth Worker II	0.00	426	0.00	0	1.00	31,082
MIL Youth Worker Lead	0.00	14,312	0.00	0	1.00	40,128
Office Services Clerk	1.00	24,400	1.00	41,346	0.00	0
Painter	1.00	43,209	1.00	43,209	1.00	44,074
Plumber	4.00	116,862	4.00	143,169	4.00	132,136
Police Officer Military	3.00	0	3.00	130,227	2.00	88,556
Prgm Mgr I	2.00	96,553	2.00	148,140	2.00	129,086
Refrigeration Mechanic	1.00	4,694	1.00	45,994	1.00	31,082
Registered Nurse	1.00	21,217	1.00	59,202	1.00	58,139
Registered Nurse Charge Med	0.00	18,658	0.00	0	0.00	0
Services Specialist	1.00	16,245	1.00	36,715	1.00	29,277
Services Supervisor II	1.00	44,681	1.00	44,681	1.00	45,575
Steam Fitter	1.00	42,429	1.00	42,429	1.00	43,278
Total D50H0103	88.50	3,530,274	88.50	4,108,238	90.00	4,237,583
D50H0105 - State Operations						
Accountant II	0.00	8,384	0.00	0	2.00	110,303
Admin Aide	1.00	43,080	1.00	43,080	1.00	34,195
Admin Officer I	0.00	23,945	0.00	0	1.00	49,802
Admin Officer II	2.00	87,159	2.00	108,052	2.00	79,316
Admin Officer III	2.00	65,716	2.00	95,809	1.00	55,541
Admin Spec III	1.00	39,924	1.00	41,102	1.00	41,925
Administrator II	1.00	55,756	1.00	46,857	1.00	57,502
Administrator III	1.00	3,418	1.00	49,899	1.00	50,897
Agency Budget Spec II	1.00	52,434	1.00	52,434	1.00	53,483
Computer Info Services Spec II	3.00	157,509	3.00	157,508	3.00	160,659
Computer User Support Spec II	1.00	41,536	1.00	43,409	1.00	44,278
Inventory Control Specialist	1.00	44,205	1.00	44,205	1.00	45,090
Maint Mechanic	0.00	20,082	0.00	0	0.00	0
Management Associate	2.00	84,457	2.00	97,072	2.00	78,692
MIL Honor Guard Spec I	3.00	15,846	3.00	79,192	2.00	54,766
MIL Honor Guard Spec II	9.00	63,895	9.00	267,229	8.50	256,253
MIL Honor Guard Spec Ld	5.00	104,627	5.00	178,748	4.00	132,771
MIL Honor Guard Spec Mgr	4.00	120,049	4.00	173,895	4.00	166,379
MIL Honor Guard Spec Supv	4.00	47,005	4.00	148,659	2.00	78,887
MIL Youth Counselor Pgm Supr	1.00	46,367	1.00	56,374	1.00	55,384
MIL Youth Counselor Supr	1.00	54,884	1.00	54,884	1.00	55,982
MIL Youth Worker I	3.00	105,197	3.00	95,574	4.00	135,750
MIL Youth Worker II	5.00	77,673	5.00	169,353	3.00	106,546
MIL Youth Worker Lead	4.00	127,210	4.00	154,126	5.00	179,552
MIL Youth Worker Supv	1.00	29,539	1.00	47,063	1.00	51,673
Military Youth Counselor I	5.00	187,013	5.00	207,684	3.00	124,936
Military Youth Counselor II	5.00	248,178	5.00	241,398	7.00	338,597
Office Clerk II	1.00	33,678	1.00	33,678	1.00	34,352
Prgm Mgr I	2.00	54,189	2.00	125,165	2.00	124,916
Prgm Mgr II	1.00	75,377	1.00	75,377	1.00	76,885
Registered Nurse	0.00	12,251	0.00	0	0.00	0
Registered Nurse Charge Med	0.00	39,022	0.00	0	1.00	47,795
Services Specialist	0.00	11,518	0.00	0	1.00	34,864
Total D50H0105	70.00	2,181,123	70.00	2,887,826	69.50	2,917,971

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D50H0106 - Maryland Emergency Management Agency						
Admin Aide	1.00	42,302	1.00	42,301	1.00	43,148
Admin Officer I	2.00	85,976	2.00	110,323	3.00	129,248
Admin Officer II	3.00	167,716	3.00	167,715	3.00	171,071
Admin Prog Mgr II	0.00	25,708	0.00	0	1.00	87,809
Admin Spec III	1.00	0	1.00	34,390	0.00	0
Administrator I	0.00	9,011	1.00	56,999	2.00	94,968
Administrator II	11.00	624,264	11.00	692,356	12.00	718,638
Administrator III	2.00	96,726	3.00	205,380	4.00	233,242
Administrator IV	2.00	146,832	2.00	146,831	3.00	204,026
Agency Grants Spec II	2.00	115,095	2.00	115,094	2.00	117,397
Designated Admin Mgr IV	0.00	0	0.00	0	1.00	92,644
Emergency Mgmt Operations Off	8.00	292,924	8.00	308,146	8.00	321,445
Emergency Mgmt Operations Off Supv	4.00	132,799	4.00	169,056	4.00	188,734
Exec Aide X	0.00	0	0.00	0	1.00	163,200
Exec Assoc III	1.00	54,298	1.00	54,298	1.00	55,384
Exec IX	1.00	153,000	1.00	153,000	1.00	156,060
Fiscal Services Admin I	0.00	12,858	0.00	0	1.00	71,450
Fiscal Services Admin II	1.00	48,333	1.00	82,247	1.00	54,257
HR Officer III	1.00	51,794	1.00	46,857	1.00	63,223
Management Associate	1.00	48,825	1.00	48,825	1.00	49,802
Planner IV	5.00	192,602	5.00	306,468	3.00	169,269
Planner V	1.00	31,918	1.00	53,193	1.00	72,020
Prgm Mgr I	0.00	0	1.00	65,416	1.00	54,257
Prgm Mgr II	3.00	211,896	4.00	303,594	4.00	296,324
Prgm Mgr IV	4.00	324,859	4.00	343,038	4.00	373,205
Prgm Mgr Senior I	1.00	100,660	1.00	100,660	1.00	102,674
Prgm Mgr Senior II	1.00	118,197	1.00	118,197	1.00	120,561
Services Specialist	1.00	42,430	1.00	42,429	1.00	43,278
Total D50H0106	57.00	3,131,023	61.00	3,766,813	67.00	4,247,334
Total D50 Military Department	293.50	12,603,057	297.50	14,943,388	301.50	15,580,808

Maryland Institute for Emergency Medical Services Systems

MISSION

Consistent with Maryland law and guided by the Emergency Medical Services (EMS) Plan, to provide the resources (communications, infrastructure, grants, and training), leadership (vision, expertise, and coordination), and oversight (medical, regulatory, and administrative) necessary for Maryland's statewide emergency medical services system to function optimally and to provide effective care to patients by reducing preventable deaths, disability, and discomfort.

VISION

To be a state EMS system acknowledged as a leader for providing the highest quality patient care and sought out to help other EMS systems attain the same level of quality care.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide high quality, systematic medical care to individuals receiving emergency medical services.

Obj. 1.1 Maryland will maintain its trauma patient care performance above the national norm at a 95 percent or higher statistical level of confidence.

Performance Measures (Calendar Year)	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Trauma care outcomes exceed national norm with at least 95 percent statistical level of confidence	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Survivability rate for Trauma Center admissions	96.3%	96.7%	96.4%	96.3%	96.2%	95.0%	95.0%

Goal 2. Maintain a well-functioning emergency medical services system.

Obj. 2.1 Annually transport at least 89 percent of seriously injured patients directly to a designated trauma center.

Performance Measures (Calendar Year)	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of seriously injured patients transported directly to designated trauma center	85.5%	85.1%	84.0%	84.9%	85.3%	89.0%	89.0%

Maryland Institute for Emergency Medical Services Systems

Summary of Maryland Institute for Emergency Medical Services Systems

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	94.00	94.00	94.00
Number of Contractual Positions	16.61	22.00	22.62
Salaries, Wages and Fringe Benefits	8,737,327	9,369,637	9,542,713
Technical and Special Fees	1,708,188	2,106,116	2,153,115
Operating Expenses	17,361,820	11,358,116	8,120,526
Special Fund Expenditure	24,560,632	19,596,804	16,379,705
Federal Fund Expenditure	2,058,420	2,532,800	2,532,800
Reimbursable Fund Expenditure	1,188,283	704,265	903,849
Total Expenditure	27,807,335	22,833,869	19,816,354

Maryland Institute for Emergency Medical Services Systems

D53T00.01 General Administration

Program Description

The Maryland Institute for Emergency Medical Services Systems (MIEMSS) oversees and coordinates all components of the statewide Emergency Medical Services (EMS) system (including planning, operations, evaluation, and research), provides leadership and medical direction, conducts, approves and/or supports EMS educational programs, operates and maintains a statewide communications system, designates trauma and specialty centers, licenses and regulates commercial ambulance services, and participates in EMS-related public education and prevention programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	94.00	94.00	94.00
Number of Contractual Positions	16.61	22.00	22.62
01 Salaries, Wages and Fringe Benefits	8,737,327	9,369,637	9,542,713
02 Technical and Special Fees	1,708,188	2,106,116	2,153,115
03 Communications	3,173,233	995,727	2,787,598
04 Travel	636,708	746,084	745,028
06 Fuel and Utilities	124,432	145,346	128,888
07 Motor Vehicle Operation and Maintenance	323,675	256,378	238,790
08 Contractual Services	2,436,772	4,184,450	2,412,741
09 Supplies and Materials	189,630	154,538	149,288
10 Equipment - Replacement	169,151	99,300	97,000
11 Equipment - Additional	66,279	85,715	84,715
12 Grants, Subsidies, and Contributions	1,418,729	1,121,050	1,311,050
13 Fixed Charges	173,212	169,528	165,428
Total Operating Expenses	<u>8,711,821</u>	<u>7,958,116</u>	<u>8,120,526</u>
Total Expenditure	<u>19,157,336</u>	<u>19,433,869</u>	<u>19,816,354</u>
Special Fund Expenditure	15,910,633	16,196,804	16,379,705
Federal Fund Expenditure	2,058,420	2,532,800	2,532,800
Reimbursable Fund Expenditure	1,188,283	704,265	903,849
Total Expenditure	<u>19,157,336</u>	<u>19,433,869</u>	<u>19,816,354</u>
Special Fund Expenditure			
D53302 Commercial Ambulance Licensing/Inspection Fees	335,340	454,934	445,246
D53303 Miscellaneous Service Charges	21,820	25,099	24,842
D53305 Emergency Medical Services Providers	26,296	31,122	30,808
SWF317 Maryland Emergency Medical System Operations Fund	15,527,177	15,685,649	15,878,809
Total	<u>15,910,633</u>	<u>16,196,804</u>	<u>16,379,705</u>
Federal Fund Expenditure			
93.127 Emergency Medical Services for Children	150,469	130,000	130,000
97.071 Metropolitan Medical Response System	1,907,951	2,402,800	2,402,800
Total	<u>2,058,420</u>	<u>2,532,800</u>	<u>2,532,800</u>

Maryland Institute for Emergency Medical Services Systems

D53T00.01 General Administration

Reimbursable Fund Expenditure

D50H01	Military Department Operations and Maintenance	248,695	250,000	449,932
J00B01	State Highway Administration	85,079	65,000	64,982
M00F03	MDH - Prevention and Health Promotion Administration	93,548	93,715	93,468
M00F06	MDH - Office of Preparedness and Response	577,096	295,550	295,467
M00L01	Behavioral Health Administration	183,865	0	0
	Total	<u>1,188,283</u>	<u>704,265</u>	<u>903,849</u>

Maryland Institute for Emergency Medical Services Systems

D53T00.02 Major Information Technology Development Projects

Program Description

This program reflects Major Information Technology Projects for Maryland Institute for Emergency Medical Services Systems.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
03	Communications	8,636,945	3,400,000	0
08	Contractual Services	13,054	0	0
	Total Operating Expenses	8,649,999	3,400,000	0
	Total Expenditure	8,649,999	3,400,000	0
	Special Fund Expenditure	8,649,999	3,400,000	0
	Total Expenditure	8,649,999	3,400,000	0
Special Fund Expenditure				
SWF317	Maryland Emergency Medical System Operations Fund	8,649,999	3,400,000	0
	Total	8,649,999	3,400,000	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D53 - Maryland Institute for Emergency Medical Services Systems						
D53T0001 - General Administration						
Admin Aide	4.00	164,516	4.00	173,404	4.00	187,804
Admin Officer III	3.00	194,727	3.00	174,955	4.00	245,600
Admin Prog Mgr I	1.00	15,676	1.00	53,193	1.00	87,110
Admin Spec II	1.00	12,308	1.00	42,301	0.00	0
Administrator I	1.00	60,341	1.00	60,340	1.00	61,547
Administrator II	6.00	364,969	6.00	382,374	6.00	380,825
Administrator IV	0.00	13,302	0.00	0	1.00	69,323
Administrator V	1.00	0	1.00	56,743	1.00	57,878
Asst Attorney General VI	2.00	207,487	2.00	207,486	2.00	211,636
Commercial Ambulance Svc Specialist	2.00	89,843	2.00	98,580	2.00	101,435
Computer Network Spec II	1.00	52,292	1.00	46,857	1.00	59,719
Computer Network Spec Lead	2.00	138,369	2.00	136,657	2.00	139,391
Database Specialist II	1.00	68,723	1.00	68,723	1.00	70,098
EMS Assoc Regional Admin	3.00	109,294	3.00	124,074	3.00	172,219
EMS Comm Oper I	3.00	97,944	3.00	115,257	3.00	107,843
EMS Comm Oper II	13.00	531,028	13.00	562,449	13.00	569,835
EMS Comm Oper Lead	3.00	171,824	3.00	163,184	4.00	214,454
EMS Comm Oper Specialist	1.00	49,419	1.00	60,530	0.00	0
EMS Exec Dir	1.00	0	1.00	300,225	1.00	300,225
EMS Nursing Pgm Consult/Admin Supv	1.00	97,203	1.00	97,203	1.00	99,148
EMS Systems Eng	1.00	84,479	1.00	84,479	1.00	86,169
EMS Systems Tech II	4.00	198,782	4.00	206,987	4.00	210,089
EMS Training Spec I	1.00	69,478	1.00	62,179	1.00	63,423
EMS Training Spec III	2.00	117,423	2.00	117,422	2.00	119,771
Exec Assoc III	1.00	56,374	1.00	56,374	1.00	57,502
Fiscal Services Admin I	1.00	65,005	1.00	64,902	1.00	66,201
IT Director II	1.00	87,455	1.00	87,455	1.00	89,205
IT Functional Analyst II	1.00	65,110	1.00	65,110	1.00	66,413
IT Programmer Analyst Lead/Advanced	1.00	0	1.00	49,899	1.00	50,897
IT Systems Technical Spec	3.00	197,858	3.00	197,857	3.00	201,816
Nursing Prgm Const/Admin II	1.00	91,107	1.00	91,107	1.00	92,930
Office Secy III	3.00	87,979	3.00	118,450	2.00	89,738
Office Services Clerk Lead	1.00	34,026	1.00	36,061	1.00	36,783
Physician Administration Director	1.00	264,820	1.00	226,788	1.00	231,324
Physician Program Manager II	1.00	194,781	1.00	194,781	1.00	198,677
Prgm Mgr I	2.00	127,805	2.00	129,417	2.00	138,149
Prgm Mgr II	4.00	342,868	4.00	342,867	4.00	349,726
Prgm Mgr III	3.00	281,008	3.00	281,007	3.00	286,629
Prgm Mgr IV	8.00	650,330	8.00	752,853	8.00	740,560
Prgm Mgr Senior I	1.00	106,581	1.00	106,581	1.00	108,713
Prgm Mgr Senior II	2.00	243,668	2.00	215,226	2.00	219,532
Webmaster I	1.00	68,939	1.00	68,939	1.00	70,318
Total D53T0001	94.00	5,875,141	94.00	6,481,276	94.00	6,710,655

Department of Veterans Affairs

MISSION

The Maryland Department of Veterans Affairs (MDVA) delivers services and programs to assist veterans, their families and survivors in obtaining Federal, State and local benefits provided by law in recognition of their service to state and country. MDVA enhances public awareness and communication with veterans, their families and other stakeholders to encourage and increase statewide participation in addressing problems faced by Maryland veterans. Charlotte Hall Veterans Home provides an Assisted Living and Skilled Nursing care facility for eligible Maryland veterans and their non-veteran spouses who are unable to take care of themselves due to disability, advancing age, or who have requirements for nursing home care. The Memorials and Monuments Program assures quality maintenance of the memorials honoring Maryland veterans. The Veterans Cemetery Program offers a final resting place for Maryland veterans and their eligible dependents.

VISION

The Department is an advocate of veterans' issues and will dedicate itself to the preservation and enhancement of benefits, rights, and entitlements to ensure those veterans and their families live productive and successful lives. Charlotte Hall Veterans Home is dedicated to serving Maryland's veterans who have earned special recognition through their sacrifices in protecting our country's freedoms and individual rights. The superior appearance of our veterans' memorials will place Maryland at the forefront of honoring the military history and contributions of its men and women who served and sacrificed for their state and nation. We envision a State that improves the economic well-being of its veterans and their families by providing quality benefits information and counseling.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Promote awareness of services and benefits available to veterans, their dependents, and survivors.

Obj. 1.1 Increase the number of client contacts above the average of the prior two fiscal year actuals.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
1 Maryland veteran population	438,000	409,000	399,000	390,000	380,000	371,000	362,000
Number of client contacts	91,590	88,338	110,922	133,455	132,708	110,000	120,000
Number of new power-of-attorney assignments	2,282	2,284	2,450	1,791	2,042	2,000	2,000

Goal 2. Provide interment services and assure maintenance of burial areas, surrounding lawn areas, buildings, and roads.

Obj. 2.1 Provide burial services upon request for 100 percent of those eligible and their dependents. Reduce grounds maintenance complaints by 10 percent annually while increasing the number of complaints resolved within 30 days to 98 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of burial sites	80,853	82,440	83,968	85,545	87,006	88,456	89,906
Interment services provided (veterans and dependents)	3,269	3,392	3,478	3,465	3,389	3,380	3,380
Number of complaints about maintenance received	63	57	52	49	48	45	42
Percent change in number of complaints	-9%	-10%	-9%	-6%	-2%	-6%	-7%
Percent of complaints resolved within 30 days	97%	98%	98%	98%	98%	98%	98%

D55

<http://veterans.maryland.gov/>

Department of Veterans Affairs

Goal 3. Provide a safe Assisted Living and Skilled Nursing care facility for eligible Maryland veterans and their non-veteran spouses who are unable to take care of themselves due to disability, advancing age, or who have requirements for nursing home.

Obj. 3.1 Provide an environment in which indicators of resident quality of life are maintained or improved at levels above the Maryland State average.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Resident population at Charlotte Hall	405	410	395	402	404	406	410
Occupancy rate (average daily census)	89%	90%	87%	89%	89%	89%	90%
Prevalence of daily physical restraints	0.0%	0.0%	0.0%	0.6%	0.3%	0.3%	0.3%
High risk residents with pressure ulcers	5.2%	4.7%	5.8%	7.4%	5.2%	5.0%	5.0%
Residents with behavioral symptoms affecting others	47.5%	43.3%	43.3%	43.5%	63.7%	64.0%	65.0%
Percent of residents who receive antipsychotic medication	24.2%	25.6%	27.7%	22.7%	23.0%	24.0%	24.0%
Percent of residents given influenza vaccination during flu season	100%	98%	98%	99%	100%	100%	100%
Maryland State average: Prevalence of daily physical restraints	0.9%	0.5%	0.5%	0.4%	0.3%	0.3%	0.3%
High risk residents with pressure ulcers	7.7%	7.8%	7.8%	7.8%	7.8%	7.8%	7.8%
Residents with behavioral symptoms affecting others	19.5%	19.4%	18.9%	16.6%	16.6%	17.0%	18.0%
Percent of residents who receive antipsychotic medications	15.5%	14.3%	16.0%	13.2%	12.8%	13.0%	13.0%
Percent of residents given influenza vaccination during flu season	93.0%	89.0%	91.0%	90.0%	96.5%	97.0%	97.0%

NOTES

¹ Data for 2018 is estimated because it is reported on a calendar year basis.

Department of Veterans Affairs

Summary of Department of Veterans Affairs

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	83.00	93.00	111.00
Number of Contractual Positions	4.90	4.50	5.50
Salaries, Wages and Fringe Benefits	5,757,145	6,028,140	6,858,541
Technical and Special Fees	150,771	153,349	191,994
Operating Expenses	32,139,081	29,481,349	44,348,752
Net General Fund Expenditure	8,227,519	8,808,081	14,973,744
Special Fund Expenditure	2,494,571	5,114,134	4,018,648
Federal Fund Expenditure	27,324,907	21,740,623	32,406,895
Total Expenditure	38,046,997	35,662,838	51,399,287

Department of Veterans Affairs

D55P00.01 Service Program

Program Description

The Veterans Service Program provides outreach and advocacy, information, guidance, and assistance to veterans, their dependents, and survivors in applying for and obtaining federal, State and local benefits and entitlements granted by law. The Program aids veterans, their dependents, and survivors in the preparation, development, and resolution of claims for: service-connected disability compensation, pension, death benefits, educational assistance, home loans, medical care, and other benefits available from federal, state and local organizations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	21.00	21.00	22.00
01 Salaries, Wages and Fringe Benefits	1,471,755	1,443,566	1,501,090
03 Communications	33,419	34,474	34,474
04 Travel	10,504	10,341	10,341
07 Motor Vehicle Operation and Maintenance	1,961	1,130	1,130
08 Contractual Services	3,449	38,438	38,438
09 Supplies and Materials	25,072	18,305	18,305
10 Equipment - Replacement	699	0	0
12 Grants, Subsidies, and Contributions	0	150,000	0
13 Fixed Charges	2,005	2,108	2,108
Total Operating Expenses	<u>77,109</u>	<u>254,796</u>	<u>104,796</u>
Total Expenditure	<u>1,548,864</u>	<u>1,698,362</u>	<u>1,605,886</u>
Net General Fund Expenditure	<u>1,548,864</u>	<u>1,698,362</u>	<u>1,605,886</u>
Total Expenditure	<u>1,548,864</u>	<u>1,698,362</u>	<u>1,605,886</u>

Department of Veterans Affairs

D55P00.02 Cemetery Program

Program Description

The Veterans Cemetery Program operates and maintains five cemeteries to provide interment for eligible Maryland veterans and their dependents. The Program also provides professional and dignified burial services and performs perpetual care of burial areas, surrounding grounds, buildings and roads.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	45.00	54.00	71.00
Number of Contractual Positions	4.48	4.50	4.50
01 Salaries, Wages and Fringe Benefits	2,715,350	2,997,793	3,777,408
02 Technical and Special Fees	134,464	139,870	141,204
03 Communications	23,344	27,927	26,591
04 Travel	7,305	5,818	5,818
06 Fuel and Utilities	120,622	84,533	84,533
07 Motor Vehicle Operation and Maintenance	443,635	218,060	219,984
08 Contractual Services	1,024,732	591,859	5,481,059
09 Supplies and Materials	130,031	478,413	478,415
10 Equipment - Replacement	1,758	27,162	27,162
11 Equipment - Additional	66,819	0	0
13 Fixed Charges	1,737	0	0
Total Operating Expenses	<u>1,819,983</u>	<u>1,433,772</u>	<u>6,323,562</u>
Total Expenditure	<u>4,669,797</u>	<u>4,571,435</u>	<u>10,242,174</u>
Net General Fund Expenditure	1,845,458	2,174,405	7,639,269
Special Fund Expenditure	870,918	823,256	921,953
Federal Fund Expenditure	1,953,421	1,573,774	1,680,952
Total Expenditure	<u>4,669,797</u>	<u>4,571,435</u>	<u>10,242,174</u>
Special Fund Expenditure			
D55301 Interment Fees-Dependents	870,918	823,256	921,953
Total	<u>870,918</u>	<u>823,256</u>	<u>921,953</u>
Federal Fund Expenditure			
64.101 Burial Expenses Allowance for Veterans	1,953,421	1,573,774	1,680,952
Total	<u>1,953,421</u>	<u>1,573,774</u>	<u>1,680,952</u>

Department of Veterans Affairs

D55P00.03 Memorials and Monuments Program

Program Description

This Program operates, secures, and maintains three veterans' memorials and monuments, honoring Maryland veterans who served in the U.S. Armed Forces during World War II, the Korean Conflict, and the Vietnam Era.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	179,374	177,252	181,818
03 Communications	2,228	2,441	2,441
04 Travel	5,932	2,614	2,614
06 Fuel and Utilities	6,385	9,898	9,898
07 Motor Vehicle Operation and Maintenance	1,834	4,667	4,667
08 Contractual Services	21,730	27,762	27,762
09 Supplies and Materials	7,135	7,848	7,848
12 Grants, Subsidies, and Contributions	165,563	176,828	176,828
14 Land and Structures	1,900	0	0
Total Operating Expenses	212,707	232,058	232,058
Total Expenditure	392,081	409,310	413,876
Net General Fund Expenditure	392,081	409,310	413,876
Total Expenditure	392,081	409,310	413,876

Department of Veterans Affairs

D55P00.04 Cemetery Program-Capital Appropriation

Program Description

The Capital Appropriation provides funds to expand the capacity of the existing Veterans Cemeteries in Maryland.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
14 Land and Structures	7,720,000	2,000,000	11,538,000
Total Operating Expenses	<u>7,720,000</u>	<u>2,000,000</u>	<u>11,538,000</u>
Total Expenditure	<u><u>7,720,000</u></u>	<u><u>2,000,000</u></u>	<u><u>11,538,000</u></u>
Federal Fund Expenditure	<u>7,720,000</u>	<u>2,000,000</u>	<u>11,538,000</u>
Total Expenditure	<u><u>7,720,000</u></u>	<u><u>2,000,000</u></u>	<u><u>11,538,000</u></u>
Federal Fund Expenditure			
64.203 State Cemetery Grants	<u>7,720,000</u>	<u>2,000,000</u>	<u>11,538,000</u>
Total	<u><u>7,720,000</u></u>	<u><u>2,000,000</u></u>	<u><u>11,538,000</u></u>

Department of Veterans Affairs

D55P00.05 Veterans Home Program

Program Description

The Veterans Home Program oversees the Charlotte Hall Veterans Home (CHVH) by supervising the contractor that provides health care management and prescribing the rules and regulations that govern the admission, maintenance and discharge of residents.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	454,268	471,891	496,908
02 Technical and Special Fees	199	2,000	2,000
03 Communications	6,131	4,136	4,136
04 Travel	3,626	7,323	7,323
06 Fuel and Utilities	538,235	588,396	654,464
07 Motor Vehicle Operation and Maintenance	147,977	3,682	3,682
08 Contractual Services	21,109,651	21,556,717	23,637,517
09 Supplies and Materials	55,456	151,714	251,714
10 Equipment - Replacement	91,910	271,216	271,216
11 Equipment - Additional	42,848	25,784	507,028
13 Fixed Charges	1,260	6,001	6,001
14 Land and Structures	22,336	2,702,739	302,739
Total Operating Expenses	22,019,430	25,317,708	25,645,820
Total Expenditure	22,473,897	25,791,599	26,144,728
Net General Fund Expenditure	3,198,758	3,333,872	3,860,090
Special Fund Expenditure	1,623,653	4,290,878	3,096,695
Federal Fund Expenditure	17,651,486	18,166,849	19,187,943
Total Expenditure	22,473,897	25,791,599	26,144,728
Special Fund Expenditure			
D55304 Gifts and Bequests	0	90,000	190,260
D55305 Bed Lease Fund	1,623,653	4,200,878	2,906,435
Total	1,623,653	4,290,878	3,096,695
Federal Fund Expenditure			
64.015 Veterans State Nursing Home Care	17,651,486	18,166,849	19,187,943
Total	17,651,486	18,166,849	19,187,943

Department of Veterans Affairs

D55P00.08 Executive Direction

Program Description

The Office of the Secretary provides executive direction and coordination for all of the Maryland Department of Veterans Affairs programs and activities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	0.42	0.00	1.00
01 Salaries, Wages and Fringe Benefits	760,787	765,555	719,770
02 Technical and Special Fees	15,557	10,921	48,232
03 Communications	112,883	20,427	4,390
04 Travel	15,141	10,004	8,654
07 Motor Vehicle Operation and Maintenance	14,878	2,268	2,268
08 Contractual Services	89,335	117,058	316,194
09 Supplies and Materials	(8,480)	6,255	6,255
13 Fixed Charges	49,745	52,844	56,018
Total Operating Expenses	273,502	208,856	393,779
Total Expenditure	1,049,846	985,332	1,161,781
Net General Fund Expenditure	1,049,846	985,332	1,161,781
Total Expenditure	1,049,846	985,332	1,161,781

Department of Veterans Affairs

D55P00.11 Outreach and Advocacy

Program Description

The Outreach and Advocacy Program actively seeks to inform veterans, their dependents and survivors of their benefits and entitlements granted by law. The program seeks to identify veteran community needs and inform the executive and legislative branches of government so those needs can be appropriately addressed.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	175,611	172,083	181,547
02 Technical and Special Fees	551	558	558
03 Communications	1,169	5,017	5,017
04 Travel	5,040	4,432	4,432
08 Contractual Services	5,597	19,850	41,634
09 Supplies and Materials	2,400	2,713	2,713
12 Grants, Subsidies, and Contributions	0	0	54,794
13 Fixed Charges	2,144	2,147	2,147
Total Operating Expenses	16,350	34,159	110,737
Total Expenditure	192,512	206,800	292,842
Net General Fund Expenditure	192,512	206,800	292,842
Total Expenditure	192,512	206,800	292,842

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D55 - Department of Veterans Affairs						
D55P0001 - Service Program						
Admin Officer III	1.00	54,451	1.00	54,451	1.00	55,541
Administrator I	1.00	54,884	1.00	54,884	1.00	55,982
Administrator V	1.00	78,322	1.00	78,322	1.00	79,889
Office Secy II	4.00	137,166	4.00	137,710	4.00	140,466
Veteran Benefits Specialist Adv	3.00	140,140	3.00	141,731	3.00	144,568
Veteran Benefits Specialist II	9.00	375,862	9.00	397,248	10.00	436,071
Veteran Benefits Specialist Supv	2.00	114,614	2.00	114,613	2.00	116,906
Total D55P0001	21.00	955,439	21.00	978,959	22.00	1,029,423
D55P0002 - Cemetery Program						
Admin Aide	1.00	48,808	1.00	48,980	1.00	49,960
Admin Officer I	0.00	1,651	0.00	0	0.00	0
Admin Officer II	3.00	37,041	3.00	160,618	0.00	0
Agency Grants Spec II	1.00	50,506	1.00	50,506	1.00	51,517
Motor Equipment Operator II	1.00	33,913	1.00	33,925	1.00	34,604
Motor Equipment Operator III	7.00	258,736	8.00	311,810	12.00	426,986
Office Secy II	3.00	64,276	3.00	102,076	1.00	36,132
Office Secy III	0.00	44,064	0.00	0	2.00	72,259
Prgm Mgr II	1.00	72,546	1.00	72,546	1.00	73,997
Veterans Cemetary Caretaker	18.00	520,474	26.00	872,467	37.00	1,122,092
Veterans Cemetary Equip Operator	1.00	31,847	1.00	31,858	2.00	77,381
Veterans Cemetary Supv	4.00	185,634	4.00	185,704	5.00	227,447
Veterans Cemetary Asst Supt	0.00	117,669	0.00	0	3.00	163,832
Veterans Cemetary Supt	5.00	259,952	5.00	260,003	5.00	265,206
Total D55P0002	45.00	1,727,117	54.00	2,130,493	71.00	2,601,413
D55P0003 - Memorials and Monuments Program						
Administrator I	1.00	54,884	1.00	54,884	1.00	55,982
Building Services Worker	1.00	23,862	1.00	22,707	1.00	23,949
Grounds Supervisor	1.00	33,368	1.00	35,793	1.00	36,509
Total D55P0003	3.00	112,114	3.00	113,384	3.00	116,440
D55P0005 - Veterans Home Program						
Admin Officer II	1.00	55,056	1.00	55,056	1.00	56,158
Admin Spec III	2.00	84,754	2.00	80,245	2.00	97,202
Administrator I	1.00	66,781	1.00	67,639	1.00	71,671
Prgm Mgr II	1.00	27,239	1.00	75,377	0.00	0
Prgm Mgr IV	0.00	58,544	0.00	0	1.00	87,534
Registered Nurse Quality Imp Med	0.00	0	1.00	69,273	1.00	54,257
Total D55P0005	5.00	292,374	6.00	347,590	6.00	366,822
D55P0008 - Executive Direction						
Admin Prog Mgr II	1.00	84,479	1.00	84,479	1.00	86,169
Admin Spec III	0.00	38,061	0.00	0	1.00	45,924
Agency Grants Spec II	1.00	51,452	1.00	51,452	1.00	52,482
Agency Procurement Spec II	1.00	61,009	1.00	61,009	1.00	62,230
Designated Admin Mgr Senior I	1.00	80,243	1.00	80,243	1.00	81,848
Exec Assoc III	1.00	60,816	1.00	60,815	1.00	62,032
Fiscal Accounts Technician II	1.00	6,954	1.00	42,301	0.00	0
Office Secy II	0.00	16,113	0.00	0	0.00	0
Secy Dept Veterans Affairs	1.00	114,555	1.00	114,555	1.00	116,846
Total D55P0008	7.00	513,682	7.00	494,854	7.00	507,531

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D55P0011 - Outreach and Advocacy						
Administrator I	1.00	50,915	1.00	50,915	1.00	51,934
Administrator V	1.00	68,504	1.00	68,504	0.00	0
Prgm Mgr III	0.00	0	0.00	0	1.00	74,589
Total D55P0011	2.00	119,419	2.00	119,419	2.00	126,523
Total D55 Department of Veterans Affairs	83.00	3,720,145	93.00	4,184,699	111.00	4,748,152

Maryland State Archives

MISSION

To acquire, describe, preserve, and make electronically available (in a secure and dynamic environment) the permanent records of Maryland's past, while providing reliable current information to citizens and public officials for the better administration of Maryland government and understanding of Maryland history.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Identify, appraise, acquire, preserve, and manage records, government publications, art, and other material deemed to have permanent administrative, fiscal, legal, historical, or educational value.

Obj. 1.1 Manage resources to secure all permanent records, government publications, art, and all other material of permanent value.

Obj. 1.2 Manage resources for the permanent storage of electronic records that are legally mandated to be transferred to, backed up by, or preserved by the State Archives.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Collections material (measured in cubic feet)	367,367	375,219	383,740	389,077	391,812	396,812	401,812
Electronic data managed (gigabytes)	125,982	129,033	154,416	159,393	159,744	172,052	178,446
Database records managed (millions)	13,278	22,113	13,209	21,406	26,438	29,585	32,062

Goal 2. Make accessible State Archives' holdings of records, government publications, art, and other material of permanent value.

Obj. 2.1 Maintain customer-friendly reference services, and provide an efficient interagency file-retrieval service for paper-based records.

Obj. 2.2 Increase data transferred over the web by 8 percent over the prior year.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total materials provided to searchroom patrons; phone, email and mail requests; and interagency requests	42,006	34,041	35,271	51,945	74,575	75,321	76,074
Data transferred via web (gigabytes)	112,163	112,613	145,731	177,869	182,239	209,175	236,507

Goal 3. Facilitate a broad knowledge of Maryland and its government through the Maryland Manual On-Line.

Obj. 3.1 Describe and daily update information on Maryland and its State, county and municipal government in the *Maryland Manual On-Line*.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Files and graphics created, maintained, compiled, edited, posted, accessioned, and scanned	12,038	18,719	17,355	17,441	18,251	18,251	18,251

Maryland State Archives

Goal 4. Increase knowledge and understanding of Maryland history and the collections of the Maryland State Archives through research, education, exhibits, and public programming.

Obj. 4.1 Increase research-based public programming using State Archives collections.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of public programs offered	148	209	176	86	94	75	75

Goal 5. Manage State-owned art collection in the custody of the Commission on Artistic Property, and create exhibits of these works and other archival materials.

Obj. 5.1 Manage State-owned art collection through proper appraisal, storage, and preservation.

Obj. 5.2 Promote an understanding of State-owned art collection and historic buildings to the public, and an appreciation of Maryland's visual and decorative arts, through the exhibition and interpretation of artistic property.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Objects in State-owned art collection	4,130	4,150	4,130	3,513	3,520	3,538	3,543
Number of items on public display in State-owned art collection	1,826	1,705	1,730	1,315	1,329	1,340	1,348

NOTES

¹ Beginning fiscal year 2015, the Archives chose not to count any request received that did not result in the delivery of a document.

State Archives

Summary of State Archives

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	62.50	63.00	63.00
Number of Contractual Positions	11.60	10.50	10.90
Salaries, Wages and Fringe Benefits	5,665,833	5,859,720	5,992,225
Technical and Special Fees	316,444	389,223	389,223
Operating Expenses	2,554,323	2,644,011	2,628,141
Net General Fund Expenditure	5,347,255	6,284,531	6,814,178
Special Fund Expenditure	3,185,801	2,593,423	2,195,411
Federal Fund Expenditure	3,544	15,000	0
Total Expenditure	8,536,600	8,892,954	9,009,589

State Archives

D60A10.01 Archives

Program Description

The State Archives identifies, appraises, acquires, describes, preserves, and makes permanent Maryland government records accessible within a secure environment. The Archives also records descriptions of Maryland State, county and municipal government agencies, and their origin, functions, structure, personnel, historical evolution, and reports. The Archives describes and preserves other aspects of Maryland and its history, and encourages the study of Maryland government and history.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	58.50	59.00	59.00
Number of Contractual Positions	11.60	10.50	10.90
01 Salaries, Wages and Fringe Benefits	5,297,963	5,510,499	5,633,001
02 Technical and Special Fees	316,444	389,223	389,223
03 Communications	143,972	206,070	136,800
04 Travel	7,694	8,800	8,800
06 Fuel and Utilities	216,309	216,600	216,600
07 Motor Vehicle Operation and Maintenance	3,542	7,820	7,820
08 Contractual Services	664,586	791,740	829,352
09 Supplies and Materials	61,363	55,857	55,857
10 Equipment - Replacement	336,576	337,000	337,000
11 Equipment - Additional	165,287	75,000	75,000
13 Fixed Charges	848,133	897,554	911,274
Total Operating Expenses	2,447,462	2,596,441	2,578,503
Total Expenditure	8,061,869	8,496,163	8,600,727
Net General Fund Expenditure	4,899,310	5,919,869	6,439,513
Special Fund Expenditure	3,159,015	2,561,294	2,161,214
Federal Fund Expenditure	3,544	15,000	0
Total Expenditure	8,061,869	8,496,163	8,600,727
Special Fund Expenditure			
D60344 Consolidated Publications Account	3,159,015	2,561,294	2,161,214
Total	3,159,015	2,561,294	2,161,214
Federal Fund Expenditure			
15.946 Cultural Resources Management	0	15,000	0
89.003 National Historical Publications and Records Grants	3,544	0	0
Total	3,544	15,000	0

State Archives

D60A10.02 Artistic Property

Program Description

The Commission on Artistic Property is the official custodian of State art collections. Through the Commission, Artistic Property, Preservation, and Public Outreach cares for and manages all State-owned art objects comprising the Annapolis Collection and the Peabody Art Collection, and creates exhibits of these works and other archival materials.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	367,870	349,221	359,224
03 Communications	632	400	400
04 Travel	1,264	1,000	1,000
07 Motor Vehicle Operation and Maintenance	669	2,800	2,800
08 Contractual Services	88,343	25,441	25,441
09 Supplies and Materials	5,282	9,257	9,257
13 Fixed Charges	10,671	8,672	10,740
Total Operating Expenses	<u>106,861</u>	<u>47,570</u>	<u>49,638</u>
Total Expenditure	<u>474,731</u>	<u>396,791</u>	<u>408,862</u>
Net General Fund Expenditure	447,945	364,662	374,665
Special Fund Expenditure	<u>26,786</u>	<u>32,129</u>	<u>34,197</u>
Total Expenditure	<u>474,731</u>	<u>396,791</u>	<u>408,862</u>
Special Fund Expenditure			
D60344 Consolidated Publications Account	<u>26,786</u>	<u>32,129</u>	<u>34,197</u>
Total	<u>26,786</u>	<u>32,129</u>	<u>34,197</u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D60 - State Archives						
D60A1001 - Archives						
Admin Officer III	1.00	51,452	1.00	51,452	1.00	52,482
Administrator II	1.00	65,625	1.00	65,625	1.00	66,938
Administrator III	0.00	72,777	0.00	0	0.00	0
Administrator IV	1.00	80,784	1.00	77,699	1.00	83,892
Administrator V	2.00	170,943	2.00	170,942	2.00	174,362
Archivist I	18.00	1,001,599	18.50	919,889	18.50	932,157
Archivist II	6.00	380,815	6.00	365,986	6.00	373,309
Archivist Supervisor	9.00	605,292	9.00	625,646	9.00	638,162
Archivist Trainee	5.00	222,438	5.00	222,436	5.00	226,889
Computer Network Spec I	1.00	52,846	1.00	52,846	1.00	53,903
Computer Network Spec II	1.00	66,888	1.00	66,888	1.00	68,226
Computer Network Spec Mgr	0.50	44,700	0.50	44,700	0.50	45,594
Computer Network Spec Supr	1.00	71,972	1.00	71,972	1.00	73,412
Database Specialist II	2.00	146,230	2.00	146,229	2.00	149,155
Database Specialist Supervisor	1.00	11,387	1.00	53,193	0.00	0
Exec Assoc III	1.00	50,403	1.00	50,403	1.00	51,412
IT Asst Director II	1.00	74,123	1.00	78,952	1.00	80,532
IT Asst Director III	1.00	103,743	1.00	103,743	1.00	105,818
IT Programmer	0.00	16,275	0.00	0	1.00	45,436
IT Programmer Analyst I	1.00	0	1.00	44,017	0.00	0
IT Programmer Analyst II	0.00	6,376	0.00	0	1.00	60,864
IT Programmer Analyst Lead/Advanced	1.00	50,540	1.00	64,902	1.00	50,897
Prgm Mgr Senior II	2.00	206,501	2.00	206,500	2.00	210,631
State Archivist	1.00	132,569	1.00	132,569	1.00	135,220
Webmaster I	1.00	50,915	1.00	50,915	1.00	51,934
Total D60A1001	58.50	3,737,193	59.00	3,667,504	59.00	3,731,225
D60A1002 - Artistic Property						
Administrator III	1.00	0	1.00	49,899	1.00	74,233
Archivist I	2.00	0	2.00	102,330	2.00	104,378
Archivist II	1.00	55,931	1.00	55,931	1.00	57,050
Total D60A1002	4.00	55,931	4.00	208,160	4.00	235,661
Total D60 State Archives	62.50	3,793,124	63.00	3,875,664	63.00	3,966,886

Maryland Automobile Insurance Fund

Summary of Maryland Automobile Insurance Fund

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	210.80	210.80	0.00
Number of Contractual Positions	9.00	9.00	0.00
Salaries, Wages and Fringe Benefits	22,541,069	23,922,244	0
Technical and Special Fees	5,646,563	6,025,937	0
Operating Expenses	2,976,710	3,372,927	0
Non-Budgeted Fund Expenditure	31,164,342	33,321,108	0
Total Expenditure	31,164,342	33,321,108	0

Maryland Automobile Insurance Fund

D70J00.42 Insured Division

Program Description

The statutory purpose of the Insured Program is to provide automobile insurance policies to those eligible Maryland residents unable to obtain insurance in the private market. Net premium income and investment income from policies are available for the payment of claims and Maryland Automobile Insurance Fund (MAIF) administrative expenses. MAIF receives no State General Fund appropriations, and the debts or obligations of MAIF are not deemed in any manner to be a debt of the State or a pledge of its credit.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	200.90	200.90	0.00
Number of Contractual Positions	8.50	8.50	0.00
01 Salaries, Wages and Fringe Benefits	20,228,293	20,770,833	0
02 Technical and Special Fees	5,010,958	5,261,413	0
03 Communications	573,915	594,268	0
04 Travel	88,094	124,869	0
06 Fuel and Utilities	123,853	136,800	0
07 Motor Vehicle Operation and Maintenance	163,007	175,358	0
08 Contractual Services	1,447,453	1,330,512	0
09 Supplies and Materials	109,804	113,807	0
11 Equipment - Additional	55,934	232,067	0
13 Fixed Charges	182,928	190,539	0
Total Operating Expenses	2,744,988	2,898,220	0
Total Expenditure	27,984,239	28,930,466	0
Non-Budgeted Fund Expenditure	27,984,239	28,930,466	0
Total Expenditure	27,984,239	28,930,466	0
Non-Budgeted Fund Expenditure			
D70742 Net Premium and Income Accruing Therefrom	27,984,239	28,930,466	0
Total	27,984,239	28,930,466	0

Maryland Automobile Insurance Fund

D70J00.47 Uninsured Division

Program Description

The purpose of the Uninsured Program is to administer and pay claims when no other insurance recovery is available. Only Maryland residents involved in Maryland accidents with uninsured or unidentifiable motorists, or hit and run incidents are eligible to collect from the Uninsured Program. Payments issued by the Uninsured Program may be recovered from the uninsured at-fault party in any manner provided by the law. Sources of income to operate the Uninsured Program are investment income, uninsured motorist fines, and collections on notes and judgements.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
	Number of Authorized Positions	9.90	9.90	0.00
	Number of Contractual Positions	0.50	0.50	0.00
01	Salaries, Wages and Fringe Benefits	2,312,776	3,151,411	0
02	Technical and Special Fees	635,605	764,524	0
03	Communications	16,182	9,443	0
04	Travel	4,492	0	0
06	Fuel and Utilities	6,519	7,200	0
07	Motor Vehicle Operation and Maintenance	151	151	0
08	Contractual Services	195,490	268,420	0
09	Supplies and Materials	3,956	3,748	0
11	Equipment - Additional	1,882	183,286	0
13	Fixed Charges	3,050	2,459	0
	Total Operating Expenses	231,722	474,707	0
	Total Expenditure	3,180,103	4,390,642	0
	Non-Budgeted Fund Expenditure	3,180,103	4,390,642	0
	Total Expenditure	3,180,103	4,390,642	0
Non-Budgeted Fund Expenditure				
D70747	Uninsured Motorist Fines, Investment Income and Collections on Notes and Judgements	3,180,103	4,390,642	0
	Total	3,180,103	4,390,642	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D70 - Maryland Automobile Insurance Fund						
D70J0042 - Insured Division						
MAIF Employees	200.90	20,228,293	200.90	20,770,833	0.00	0
Total D70J0042	200.90	20,228,293	200.90	20,770,833	0.00	0
D70J0047 - Uninsured Division						
MAIF Employees	9.90	2,312,776	9.90	3,151,411	0.00	0
Total D70J0047	9.90	2,312,776	9.90	3,151,411	0.00	0
Total D70 Maryland Automobile Insurance Fund	210.80	22,541,069	210.80	23,922,244	0.00	0

Maryland Health Benefit Exchange

MISSION

The Maryland Health Benefit Exchange (MHBE), an independent unit of state government, provides accessible, affordable health coverage to Marylanders.

VISION

All Marylanders will have and use the health coverage that is best for them.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Enroll eligible Marylanders in individual Qualified Health Plans (QHP) and Medicaid through Maryland Health Connection (MHC).

Obj. 1.1 By fiscal year 2018, more than 1 million Marylanders annually will be enrolled in a Qualified Health, Stand Alone Dental Plan, or Medicaid plan through Maryland Health Connection, reducing the uninsured rate to less than 6 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of Marylanders enrolled in Medicaid through Maryland Health Connection	89,622	949,751	1,174,883	1,038,177	1,062,345	1,083,592	1,105,264
Number of Marylanders enrolled in a Qualified Health Plan	81,553	126,252	162,652	157,637	153,584	162,000	162,000
Number of Marylanders enrolled in a Stand Alone Dental Plan	N/A	N/A	30,313	51,218	39,334	40,000	40,000
Percent of young adults (18-34) among total QHP enrollees	27%	27%	29%	30%	30%	30%	30%
State of Maryland Uninsured Rate	8%	7%	6%	6%	6%	6%	6%

Goal 2. Deliver effective consumer assistance.

Obj. 2.1 By fiscal year 2018, consumer assistance will be delivered to 140,000 consumers via Connector Entities and the Consumer Service Center.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of in-person navigators	268	164	144	125	132	130	130
Number of consumer encounters with Connector Entity staff	N/A	140,572	150,720	114,078	120,263	120,000	120,000
Percent of first call resolution	N/A	N/A	N/A	90%	98%	98%	98%
Average call handle time (minutes)	17	17	18	15	11	11	10
Average quality percent rating	80%	82%	90%	92%	92%	93%	94%
Number of unique visitors to MHC website (thousands)	N/A	1,363	1,528	811	1,368	1,400	1,400
Number of unique mobile application downloads (thousands)	N/A	N/A	N/A	133	110	112	114
Total number of enrollments completed by mobile application (thousands)	N/A	N/A	N/A	23	22	22	22
Percent of mobile application enrollment by young adults (18-34)	N/A	N/A	N/A	62%	63%	63%	63%

Maryland Health Benefit Exchange

Goal 3. Improve access to quality, affordable health insurance in Individual and Small Group Exchange markets.

Obj. 3.1 By fiscal year 2018, the average silver plan quality rating is 3 or greater, and the average premium expense as a percent of Maryland's average wage is less than 10 percent.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Plan quality rating	4	4	4	3	3	3	3
Average total single person premium for all QHPs divided by the Maryland average wage with the Advance Premium Tax Credit (APTC)	7%	8%	7%	9%	3%	2%	2%
Average cost of small group plan as percent of affordability cap	9%	6%	8%	8%	7%	7%	7%
Average single person premium for individual silver plan as percent of Maryland's average wage without APTC	7%	7%	8%	9%	14%	11%	11%
Average single person premium for small group silver plan as percent of Maryland's average annual wage	8%	8%	8%	9%	8%	8%	8%
Total APTC (millions)	\$136	\$200	\$225	\$275	\$711	\$600	\$600
Average APTC per household among enrollees	\$2,450	\$2,650	\$2,925	\$3,500	\$8,815	\$5,316	\$5,774
Number of Health issuers in the Individual Market	4	5	5	3	2	3	3
Number of Health issuers in the Small Group Market	6	6	5	5	4	4	4
Number of Managed Care Organization issuers in the Medicaid Market	8	8	8	9	9	9	9

Goal 4. Provide flexible, stable and innovative systems to assist individuals in obtaining insurance, financial assistance and access to public programs.

Obj. 4.1 By fiscal year 2018, the MHBE information technology (IT) system will reduce manual processing by 10 percent and increase State-wide efficiencies through integration efforts.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of new enhancements made to the IT system	N/A	22	106	133	61	60	60
Number of quality improvement items implemented in the system	N/A	192	380	564	316	380	400
Number of Maintenance & Operational items implemented	N/A	12	47	57	185	200	220
Number of technical modernization projects executed	N/A	N/A	N/A	1	13	15	15
Number of special projects implemented	N/A	N/A	N/A	3	8	10	10

NOTES

¹ Fiscal year 2018 data is estimated because it is reported on a calendar year basis.

Maryland Health Benefit Exchange

Summary of Maryland Health Benefit Exchange

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	67.00	67.00	67.00
Salaries, Wages and Fringe Benefits	6,744,303	7,702,107	7,620,899
Technical and Special Fees	10,922	10,921	11,786
Operating Expenses	85,373,746	75,455,853	75,699,275
Special Fund Expenditure	49,153,697	35,005,010	35,000,000
Federal Fund Expenditure	42,975,274	48,163,871	48,331,960
Total Expenditure	<u>92,128,971</u>	<u>83,168,881</u>	<u>83,331,960</u>

Maryland Health Benefit Exchange

D78Y01.01 Maryland Health Benefit Exchange

Program Description

The Maryland Health Benefit Exchange (MHBE) was established as a public corporation and independent unit of state government in 2011. The MHBE has a nine member Board of Trustees that includes the Secretary of Maryland Department of Health, the Maryland Insurance Commissioner, the Executive Director of the Maryland Health Care Commission, three members appointed by the Governor representing employers and individual consumer interests, and three other board members appointed by the Governor. Working with the Maryland Department of Health (MDH), Department of Human Services (DHS), and the Maryland Insurance Administration (MIA), the MHBE has created a marketplace called Maryland Health Connection. Through Maryland Health Connection, Maryland residents can shop for health insurance plans, compare rates, and determine their eligibility for tax credits, cost sharing reductions and public assistance programs such as Medicaid and the Maryland Children's Health Insurance Program. Once an individual, family or small business selects one of the many Qualified Health Plans or available programs, they enroll in that program directly through Maryland Health Connection. This "no wrong door" approach ensures access to affordable health insurance, continuity of care, and seamless transitions for individuals and small businesses.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	67.00	67.00	67.00
01 Salaries, Wages and Fringe Benefits	6,744,303	7,702,107	7,620,899
02 Technical and Special Fees	10,922	10,921	11,786
03 Communications	100,673	77,715	101,318
04 Travel	20,675	19,360	22,360
08 Contractual Services	23,220,756	33,334,477	28,376,800
09 Supplies and Materials	30,435	30,500	58,616
11 Equipment - Additional	38,939	0	0
12 Grants, Subsidies, and Contributions	9,700,891	10,000,000	10,000,000
13 Fixed Charges	888,145	888,917	889,162
Total Operating Expenses	34,000,514	44,350,969	39,448,256
Total Expenditure	40,755,739	52,063,997	47,080,941
Special Fund Expenditure	18,587,600	25,301,520	23,488,042
Federal Fund Expenditure	22,168,139	26,762,477	23,592,899
Total Expenditure	40,755,739	52,063,997	47,080,941
Special Fund Expenditure			
D78302 Maryland Health Benefit Exchange Fund	18,587,600	25,301,520	23,488,042
Total	18,587,600	25,301,520	23,488,042
Federal Fund Expenditure			
93.778 Medical Assistance Program	22,168,139	26,762,477	23,592,899
Total	22,168,139	26,762,477	23,592,899

Maryland Health Benefit Exchange

D78Y01.02 Major Information Technology Development Projects

Program Description

This program reflects Major Information Technology Projects for the Maryland Health Benefit Exchange.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
08	Contractual Services	30,258,423	30,766,365	35,900,000
11	Equipment - Additional	204,453	337,500	350,000
13	Fixed Charges	28,956	1,019	1,019
	Total Operating Expenses	<u>30,491,832</u>	<u>31,104,884</u>	<u>36,251,019</u>
	Total Expenditure	<u><u>30,491,832</u></u>	<u><u>31,104,884</u></u>	<u><u>36,251,019</u></u>
	Special Fund Expenditure	9,684,697	9,703,490	11,511,958
	Federal Fund Expenditure	20,807,135	21,401,394	24,739,061
	Total Expenditure	<u><u>30,491,832</u></u>	<u><u>31,104,884</u></u>	<u><u>36,251,019</u></u>
Special Fund Expenditure				
D78302	Maryland Health Benefit Exchange Fund	9,684,697	9,703,490	11,511,958
	Total	<u>9,684,697</u>	<u>9,703,490</u>	<u>11,511,958</u>
Federal Fund Expenditure				
93.778	Medical Assistance Program	20,807,135	21,401,394	24,739,061
	Total	<u>20,807,135</u>	<u>21,401,394</u>	<u>24,739,061</u>

Maryland Health Benefit Exchange

D78Y01.03 Reinsurance Program

Program Description

This program reflects health reinsurance administered by the Maryland Health Benefit Exchange.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	20,881,400	0	0
Total Operating Expenses	20,881,400	0	0
Total Expenditure	20,881,400	0	0
Special Fund Expenditure	20,881,400	0	0
Total Expenditure	20,881,400	0	0
Special Fund Expenditure			
D79306 Maryland Health Insurance Plan	20,881,400	0	0
Total	20,881,400	0	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D78 - Maryland Health Benefit Exchange						
D78Y0101 - Maryland Health Benefit Exchange						
Accountant Advanced	1.00	52,846	1.00	52,846	1.00	53,903
Admin Aide	1.00	5,529	1.00	43,872	1.00	44,750
Admin Officer III	10.00	480,117	10.00	512,262	10.00	522,512
Admin Prog Mgr I	4.00	289,420	4.00	298,269	4.00	304,237
Admin Prog Mgr II	1.00	65,964	1.00	65,964	1.00	67,284
Admin Prog Mgr IV	1.00	101,824	1.00	99,869	1.00	101,867
Admin Spec III	0.00	44,116	0.00	0	0.00	0
Administrative Mgr I	2.00	77,604	2.00	164,606	2.00	167,900
Administrative Mgr II	1.00	42,618	1.00	84,479	1.00	86,169
Administrative Mgr III	0.00	17,282	0.00	0	0.00	0
Administrative Mgr Senior II	1.00	74,748	1.00	90,541	1.00	92,352
Administrative Mgr Senior III	0.00	(3,202)	0.00	0	0.00	0
Administrator I	3.00	184,648	3.00	184,647	3.00	188,341
Administrator II	4.00	252,710	4.00	265,769	4.00	271,086
Administrator III	1.00	83,557	1.00	77,078	1.00	78,620
Administrator IV	1.00	57,010	1.00	82,247	1.00	83,892
Agency Procurement Spec II	1.00	63,371	1.00	63,371	1.00	64,639
Asst Attorney General VI	2.00	181,962	2.00	181,961	2.00	185,601
Computer Network Spec II	1.00	52,304	1.00	52,304	1.00	53,351
Database Specialist II	2.00	64,144	2.00	124,979	2.00	127,480
Exec Assoc I	3.00	50,379	3.00	124,320	3.00	126,808
Exec IX	1.00	119,997	1.00	136,888	1.00	117,171
Exec VIII	1.00	64,649	1.00	111,180	1.00	108,908
Executive Senior	1.00	97,983	1.00	167,144	1.00	188,700
Fiscal Services Admin II	1.00	77,699	1.00	77,699	1.00	79,253
Fiscal Services Admin VI	1.00	110,729	1.00	110,729	1.00	112,944
Hlth Benefit Exchange Exec X	1.00	77,262	1.00	163,957	1.00	167,236
Hlth Benefit Exchange Exec XI	2.00	220,017	2.00	341,934	2.00	292,110
Hlth Policy Analyst Advanced	2.00	109,183	2.00	130,024	2.00	132,626
Hlth Policy Analyst II	1.00	25,733	1.00	69,492	1.00	70,882
HR Administrator II	1.00	69,273	1.00	69,273	1.00	70,659
IT Asst Director I	0.00	21,665	0.00	0	0.00	0
IT Asst Director IV	2.00	106,165	2.00	205,227	2.00	209,333
IT Quality Assurance Spec	1.00	40,542	1.00	64,902	1.00	66,201
IT Systems Technical Spec	1.00	115,541	1.00	69,273	1.00	70,659
Prgm Mgr I	0.00	5,025	0.00	0	0.00	0
Prgm Mgr II	0.00	72,636	0.00	0	0.00	0
Prgm Mgr III	2.00	127,180	2.00	173,185	2.00	176,650
Prgm Mgr Senior I	1.00	101,505	1.00	110,729	1.00	112,944
Prgm Mgr Senior II	1.00	88,196	1.00	95,840	1.00	97,757
Prgm Mgr Senior III	1.00	167,949	1.00	102,270	1.00	104,316
Prgm Mgr Senior IV	2.00	265,849	2.00	254,461	2.00	259,551
Principal Counsel	1.00	121,444	1.00	121,444	1.00	123,873
Pub Affairs Officer II	2.00	112,085	2.00	112,084	2.00	114,327
Webmaster II	1.00	0	1.00	46,857	1.00	47,795
Total D78Y0101	67.00	4,557,258	67.00	5,303,976	67.00	5,344,687

Maryland Insurance Administration

MISSION

To regulate Maryland's insurance industry and protect its citizens by actively and fairly enforcing the insurance laws of the State of Maryland.

VISION

A State with competitive, stable, and viable insurance markets in which insurance consumers are treated fairly.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Review insurance policy forms and other filings for compliance with applicable laws and regulations.

Obj. 1.1 Review for compliance with insurance statutes and regulations 100 percent of Life and Health form filings within 60 days after receipt of initial filing and 75 percent of Property and Casualty form filings within 30 working days after receipt of initial filing.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Total form filings received (Life & Health, Property & Casualty)	35,002	37,023	35,006	28,216	32,520	31,553	31,196
Percent of total form filings reviewed within established guidelines	42.2%	58.5%	48.4%	48.5%	95.5%	87.8%	87.7%

Goal 2. Resolve consumer complaints in accordance with Maryland insurance law and in a prompt and fair manner.

Obj. 2.1 Resolve 85 percent of Life and Health (non-medical necessity) complaints within 90 days from receipt of complaint.

Obj. 2.2 Resolve 90 percent of Property and Casualty complaints within 90 days from receipt of complaint.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Life & Health medical necessity complaints received	733	735	986	973	1,120	1,400	1,400
Life & Health medical necessity complaints resolved in 60 days	95.0%	92.1%	87.4%	97.0%	98.0%	98.0%	98.0%
Life & Health non-medical necessity complaints received	2,862	3,259	3,089	2,967	3,241	5,000	6,000
Life & Health non-medical necessity complaints resolved within 90 days	92.0%	89.7%	85.6%	88.5%	87.3%	90.0%	90.0%
Property and Casualty complaints received	6,906	17,001	17,177	8,059	7,324	7,500	7,500
Percent of Property and Casualty complaints resolved within 90 days	76.7%	55.9%	26.2%	79.6%	81.0%	85.0%	85.0%

Maryland Insurance Administration

Goal 3. Protect the public from unfair trade practices and other violations of the Insurance Code.

Obj. 3.1 Complete 80 percent of Life and Health (L&H) insurance company market conduct examinations, Property and Casualty (P&C) insurance company market conduct examinations, and investigations involving licensed insurance professionals conducted during the fiscal year.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of remediation orders/penalties issued against Life and Health insurance companies examined	90%	77%	88%	86%	67%	85%	85%
Total restitution from Life and Health market conduct examinations and L&H producer enforcement investigations (money returned to Maryland citizens)	\$0	\$0	\$101,285	\$387,155	\$28,795	N/A	N/A
Total penalties paid from Life and Health market conduct examinations and L&H producer enforcement investigations (money to General Fund)	\$2,565,612	\$1,953,328	\$964,641	\$617,285	\$415,951	N/A	N/A
Total restitution from Property and Casualty market conduct examinations and P&C producer enforcement investigations excluding Maryland Affordable Housing Trust (MAHT) (money returned to Maryland citizens)	\$1,833,258	\$303,701	\$1,590,173	\$8,376,308	\$5,135,392	N/A	N/A
Total penalties paid from Property and Casualty market conduct examinations and P&C producer enforcement investigations excluding MAHT (money to General Fund)	\$259,000	\$477,750	\$642,978	\$1,873,932	\$933,096	N/A	N/A
Total Maryland Affordable Housing Trust (MAHT) penalties paid (money to General Fund)	\$597,850	\$12,050	\$13,549	\$7,500	\$5,500	N/A	N/A
Total restitution to MAHT	\$158,455	\$107,523	\$18,098	\$19,148	\$132	N/A	N/A

Goal 4. Ensure that insurers have the financial ability to pay claims when due.

Obj. 4.1 Complete 90 percent of financial examinations on domestic companies scheduled pursuant to statutory time frames, with no more than a 15 percent variance from the time budgeted for that examination.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of examinations initiated	14	16	14	6	14	13	13
Percentage of examinations completed with no more than a 15 percent variance of budgeted time	100%	100%	100%	100%	100%	100%	100%

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Maryland Insurance Administration

Goal 5. Investigate and prosecute insurance fraud.

Obj. 5.1 Close 80 percent of referrals opened for investigation within 180 days.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of opened referrals investigated and referred for criminal prosecution	45%	60%	72%	61%	72%	70%	70%
Percentage of opened referrals investigated and charged	71%	52%	87%	90%	86%	90%	90%
Total restitution ordered for criminal prosecution (returned to Maryland insurers)	N/A	\$44,735	\$94,765	\$585,093	\$492,440	N/A	N/A
Total restitution ordered for civil prosecution (returned to Maryland insurers)	N/A	\$21,715	\$70,590	\$80,527	\$59,525	N/A	N/A
Total penalties paid from civil and criminal fraud investigations (money to general fund)	N/A	N/A	\$228,600	\$277,313	\$551,965	N/A	N/A
Total penalties assessed (paid to General Fund)	\$3,422,462	\$2,443,128	\$1,849,768	\$2,776,030	\$1,906,512	N/A	N/A

Maryland Insurance Administration

Summary of Maryland Insurance Administration

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	257.00	259.00	259.00
Number of Contractual Positions	18.19	19.60	20.10
Salaries, Wages and Fringe Benefits	23,754,085	24,643,117	24,484,338
Technical and Special Fees	1,083,091	1,062,707	1,080,076
Operating Expenses	5,400,472	7,119,244	6,716,601
Special Fund Expenditure	29,582,213	32,099,560	32,060,843
Federal Fund Expenditure	655,435	725,508	220,172
Total Expenditure	<u>30,237,648</u>	<u>32,825,068</u>	<u>32,281,015</u>

Maryland Insurance Administration

D80Z01.01 Administration and Operations

Program Description

The Maryland Insurance Administration (MIA) develops policies, procedures and regulations as well as implements laws that affect Maryland's insurance industry. The Agency performs rate and form reviews, financial audits, licensing examinations, market conduct examinations, and fraud investigations. It also resolves consumer complaints, as well as issues producer (agent/broker) and company licenses.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	257.00	259.00	259.00
Number of Contractual Positions	18.19	19.60	20.10
01 Salaries, Wages and Fringe Benefits	23,754,085	24,643,117	24,484,338
02 Technical and Special Fees	1,083,091	1,062,707	1,080,076
03 Communications	239,813	298,319	277,758
04 Travel	237,367	300,101	298,362
07 Motor Vehicle Operation and Maintenance	211,981	190,036	191,947
08 Contractual Services	1,757,680	3,102,463	3,064,919
09 Supplies and Materials	282,102	251,303	265,730
10 Equipment - Replacement	24,468	218,096	218,752
11 Equipment - Additional	50,924	21,202	1,402
12 Grants, Subsidies, and Contributions	725,951	584,699	594,133
13 Fixed Charges	1,790,851	1,798,025	1,803,598
Total Operating Expenses	5,321,137	6,764,244	6,716,601
Total Expenditure	<u>30,158,313</u>	<u>32,470,068</u>	<u>32,281,015</u>
Special Fund Expenditure	29,502,878	31,744,560	32,060,843
Federal Fund Expenditure	655,435	725,508	220,172
Total Expenditure	<u>30,158,313</u>	<u>32,470,068</u>	<u>32,281,015</u>
Special Fund Expenditure			
D80304 Health Care Regulatory Fund	1,633,784	1,488,140	0
D80305 Insurance Regulation Fund	27,869,094	30,256,420	32,060,843
Total	<u>29,502,878</u>	<u>31,744,560</u>	<u>32,060,843</u>
Federal Fund Expenditure			
93.511 Affordable Care Act Grants to States for Health Insurance Premium Review	558,329	611,155	0
93.881 Grants to States for Planning and Implementing the Insurance Market Reforms under Part A of Title XXVII of the Public Health Service Act	97,106	114,353	220,172
Total	<u>655,435</u>	<u>725,508</u>	<u>220,172</u>

Maryland Insurance Administration

D80Z01.02 Major Information Technology Development Projects

Program Description

This program provides funding for Major Information Technology Development Projects in the Maryland Insurance Administration. Funding will be used to replace the current Enterprise Complaint Tracking System, which was designed for MIA in 2002.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
08	Contractual Services	79,335	355,000	0
	Total Operating Expenses	79,335	355,000	0
	Total Expenditure	<u>79,335</u>	<u>355,000</u>	<u>0</u>
	Special Fund Expenditure	79,335	355,000	0
	Total Expenditure	<u>79,335</u>	<u>355,000</u>	<u>0</u>
Special Fund Expenditure				
D80305	Insurance Regulation Fund	79,335	355,000	0
	Total	<u>79,335</u>	<u>355,000</u>	<u>0</u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D80 - Maryland Insurance Administration						
D80Z0101 - Administration and Operations						
Accountant II	0.00	17,670	0.00	0	1.00	53,483
Admin Aide	3.00	139,503	3.00	130,324	3.00	142,292
Admin Officer I	1.00	0	1.00	47,935	0.00	0
Admin Spec II	2.00	78,765	2.00	69,454	3.00	109,295
Agency Procurement Spec II	1.00	65,827	1.00	65,827	1.00	67,144
Asst Attorney General VI	6.50	636,425	6.50	637,526	7.00	690,788
Asst Attorney General VII	3.50	361,433	3.50	361,432	3.00	285,957
Computer Info Services Spec II	1.00	107,883	1.00	65,827	2.00	110,041
Computer Info Services Spec Supv	0.00	75,012	0.00	0	1.00	76,513
Computer Network Spec II	0.00	29,263	0.00	0	2.00	108,659
Computer Network Spec Lead	1.00	61,301	1.00	61,301	1.00	62,528
Data Entry Operator II	0.00	31,931	0.00	0	1.00	32,570
Database Specialist II	0.00	1,743	0.00	0	0.00	0
Designated Admin Mgr Senior III	0.00	123,792	0.00	0	1.00	126,268
Div Dir Ofc Atty General	1.00	134,749	1.00	134,749	0.00	0
Exec Assoc I	1.00	51,052	1.00	51,051	1.00	52,073
Exec Assoc III	0.00	73,594	0.00	0	1.00	75,065
Fiscal Accounts Technician I	3.00	116,546	3.00	129,454	1.00	31,082
Fiscal Accounts Technician II	1.00	54,095	1.00	40,792	3.00	135,051
Fiscal Accounts Technician Supv	1.00	51,612	1.00	51,612	1.00	52,645
Fiscal Services Admin II	0.00	77,699	0.00	0	1.00	79,253
HR Administrator I	0.00	14,699	0.00	0	1.00	81,680
HR Officer II	0.00	59,232	0.00	0	0.00	0
IT Asst Director II	1.00	97,203	1.00	97,203	1.00	99,148
IT Systems Technical Spec	0.00	100,628	0.00	0	2.00	124,916
Management Associate	2.00	107,275	2.00	107,274	2.00	109,421
MIA Administrator I	19.00	825,930	19.00	1,197,323	14.00	893,305
MIA Administrator II	17.00	1,106,729	17.00	1,137,974	17.00	1,078,921
MIA Administrator III	12.00	830,833	12.00	902,761	13.00	947,072
MIA Administrator IV	15.00	758,340	15.00	1,142,753	9.00	678,655
MIA Administrator V	12.00	728,742	12.00	879,854	11.00	931,369
MIA Analyst I	39.00	1,969,447	39.00	2,062,027	39.00	2,067,071
MIA Analyst II	31.00	1,662,007	33.00	1,855,067	38.50	2,074,976
MIA Associate I	1.00	36,102	1.00	36,826	0.00	0
MIA Associate II	1.00	29,243	1.00	32,741	0.00	0
MIA Associate III	2.00	35,423	2.00	72,776	2.00	72,915
MIA Associate IV	2.00	80,331	2.00	80,330	2.00	73,906
MIA Associate V	10.00	345,934	10.00	437,768	7.00	300,121
MIA Associate VI	5.00	274,726	5.00	206,002	9.00	371,157
MIA Chief Actuary	1.00	142,646	1.00	114,874	1.00	145,499
MIA Deputy Ins Comm	1.00	142,646	1.00	106,773	1.00	145,499
MIA Executive I	6.00	462,893	6.00	546,780	6.00	537,548
MIA Executive II	8.00	523,643	8.00	808,552	6.00	532,419
MIA Executive III	1.00	111,612	1.00	103,413	1.00	113,845
MIA Executive IV	11.00	931,697	11.00	1,274,142	8.00	957,570
MIA Executive V	3.00	776,712	3.00	394,142	5.50	731,778
MIA Insurance Commissioner	1.00	160,534	1.00	133,069	1.00	163,561
MIA Officer I	10.00	407,733	10.00	479,203	9.00	443,584

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MIA Officer II	14.00	619,864	14.00	671,062	13.00	622,278
Office Secy I	1.00	6,123	1.00	35,158	1.00	27,589
Office Secy II	1.00	56,323	1.00	35,423	2.00	69,728
Office Secy III	2.00	87,223	2.00	87,222	2.00	77,996
Office Services Clerk	1.00	35,159	1.00	35,158	1.00	35,862
Principal Counsel	1.00	119,143	1.00	119,142	0.00	0
Total D80Z0101	257.00	15,936,670	259.00	17,040,076	259.00	16,800,096

Canal Place Preservation and Development Authority

MISSION

The Canal Place Preservation and Development Authority's mission is to be the catalyst for the preservation, development, and management of the lands adjacent to the Chesapeake and Ohio (C&O) Canal in Cumberland, to be the coordinator of activities and programs and partner with various agencies and organizations to present a variety of events at the Canal Place festival area, and to be the advocate for preservation and development within the Canal Place Preservation District and the greater Cumberland area, for the purpose of enhancing heritage tourism in Western Maryland.

VISION

The City of Cumberland, Allegany County, and the tri-state area will continue to benefit from the development of the Canal Place Heritage Area and the C&O Canal's western terminus as a source of tourism-based economic revitalization and community pride for the City, region, and the State of Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Develop and implement educational and interpretive programs that will enhance visitorship to the Canal Place Heritage Area.

Obj. 1.1 In cooperation with the National Park Service (NPS), conduct regular interpretive tours of the Canal Boat replica "The Cumberland," the NPS C&O Canal Museum, the C&O Canal Towpath, the Great Allegheny Passage, and the Western Maryland Scenic Railroad (WMSR); and develop historical, educational, interpretive, and environmental program opportunities with the local county school districts.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of visitors to NPS Canal Museum and canal boat	23,694	24,960	26,427	24,490	22,520	24,500	25,000
Number of visitors to WMSR	37,400	35,101	26,249	30,001	16,962	30,000	35,000
Number of School Day participants	N/A	824	948	1,563	885	1,000	1,100

Goal 2. Secure public and private support for the Canal Place Heritage Area through corporate sponsorship, partnerships, and private donations.

Obj. 2.1 Continue to partner with organizations in order to solicit corporate and private sponsorships/contributions and pursue grants for Canal Place Heritage Area programs and activities.

Obj. 2.2 Seek to maximize occupancy levels within the Canal Place rental units.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
City of Cumberland funding support	\$57,000	\$14,920	\$15,750	\$12,000	\$4,750	\$2,000	\$2,000
Canal Place parking revenue	\$20,761	\$18,181	\$34,419	\$44,596	\$34,591	\$38,000	\$40,000
Total number of leases	14	15	16	19	17	18	18
Total dollar value of commercial leases	\$200,094	\$205,164	\$209,053	\$260,984	\$278,888	\$285,000	\$290,000
Total number of grants	3	2	3	1	1	2	2
Total dollar value of grant(s)	\$185,084	\$102,850	\$129,500	\$100,000	\$100,000	\$125,000	\$125,000

D90

<http://canalplace.org/>

Canal Place Preservation and Development Authority

Goal 3. Partner with local tourism and Downtown Development Commission (DDC) to promote events and activities at Canal Place and within the heritage area.
Obj. 3.1 Coordinate with stakeholders to promote events located within the Canal Place Heritage Area.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of Canal Place sponsored events	4	10	9	7	1	3	4
Number of non-profit contracted events	11	17	13	11	5	6	7
Other contracted events	6	6	10	8	5	6	7
Total contracted revenue	\$7,452	\$8,143	\$9,523	\$8,566	\$3,806	\$4,000	\$4,500

Goal 4. Coordinate with stakeholders to develop and promote Canal Place as a Heritage Park.

Obj. 4.1 To operate within appropriate guidelines as a Heritage Park, with features that include (but are not limited to) a welcome center and rest area for travelers of Interstate 68, the C&O Canal and the Great Allegheny Passage (GAP) trails.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Performance Measures							
Number of visitors to Visitor Center	30,284	24,685	23,522	22,505	18,312	18,200	18,100
GAP trail riders	50,026	42,401	50,704	76,562	72,000	70,000	70,000
I-68 travel numbers (crosstown bridge)	N/A	39,010	39,831	40,792	41,608	42,482	43,417

Notes

¹ FY 2018 data is estimated because it is recorded on a calendar year basis.

Canal Place Preservation and Development Authority

D90U00.01 General Administration

Program Description

The Canal Place Heritage Area is a major heritage tourism destination focusing on the historical significance of the Chesapeake and Ohio (C&O) Canal and the economic redevelopment of the immediate area. Major ongoing activities include: preserving key historic resources and cultural traditions of the preservation district; developing special events and recreational programming; encouraging private commercial investment; participating in a local and regional tourism marketing and promotion program; and providing adequate and convenient parking for visitors as well as improved pedestrian access within Canal Place.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	0.08	0.00	0.00
01 Salaries, Wages and Fringe Benefits	212,409	219,647	223,161
02 Technical and Special Fees	5,084	0	0
03 Communications	13,856	14,707	8,100
04 Travel	4,142	3,600	2,600
06 Fuel and Utilities	65,552	73,322	67,326
07 Motor Vehicle Operation and Maintenance	936	2,580	1,230
08 Contractual Services	239,797	291,250	233,864
09 Supplies and Materials	29,478	26,200	21,685
10 Equipment - Replacement	33,693	11,000	1,000
11 Equipment - Additional	2,213	0	0
12 Grants, Subsidies, and Contributions	6,950	10,000	25,000
13 Fixed Charges	2,963	3,156	2,919
14 Land and Structures	45,333	41,000	0
Total Operating Expenses	444,913	476,815	363,724
Total Expenditure	662,406	696,462	586,885
Net General Fund Expenditure	158,000	128,000	128,000
Special Fund Expenditure	504,406	568,462	458,885
Total Expenditure	662,406	696,462	586,885
Special Fund Expenditure			
D90301 Maryland Heritage Area Grant	100,000	226,731	153,689
D90302 Rental Income	357,199	341,731	305,196
D90307 Canal Place Reserve Funds	47,207	0	0
Total	504,406	568,462	458,885

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D90 - Canal Place Preservation and Development Authority						
D90U0001 - General Administration						
Admin Officer II	1.00	40,298	1.00	40,298	1.00	40,298
Admin Spec III	1.00	35,629	1.00	35,629	1.00	35,629
Prgm Mgr I	1.00	54,267	1.00	73,361	1.00	83,553
Total D90U0001	3.00	130,194	3.00	149,288	3.00	159,480

Office of Administrative Hearings

MISSION

To provide flexible due process for any person affected by the action or proposed action of State agencies.

VISION

A State which guarantees every person the right to a fair, timely, and easily accessible administrative adjudicatory process.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure Maryland taxpayers have access to fair, timely, and easily accessible administrative adjudication.

- Obj. 1.1 Complete the administrative hearing process in an efficient and timely manner.
- Obj. 1.2 Increase percentage of cases resolved using Alternative Dispute Resolution (ADR) techniques.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Average number of days from date appeal received to disposition for all cases	50.3	48.1	45.9	47.1	52.0	51.5	51.0
Percent of decisions issued timely	99.4%	99.6%	99.3%	99.5%	99.5%	99.6%	99.7%
Percent of cases resolved using ADR techniques	61.8%	46.4%	45.9%	44.0%	50.6%	51.6%	52.6%

Goal 2. Conduct administrative proceedings in a professional, competent, and fair manner.

- Obj. 2.1 Maintain participant satisfaction level at 90 percent or higher.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of participants who rate the preparation and organization of the proceeding as satisfactory or excellent	92.6%	92.9%	92.6%	89.8%	91.8%	92.8%	93.8%
Percent of participants who rate the fairness of the proceeding as satisfactory or excellent	95.2%	93.2%	90.8%	90.9%	87.3%	89.3%	91.3%
Percent of participants who rate the decision as satisfactory or excellent	91.4%	90.6%	91.5%	91.0%	91.9%	92.9%	93.9%

D99

<http://www.oah.state.md.us/>

Office of Administrative Hearings

D99A11.01 General Administration

Program Description

The Office of Administrative Hearings conducts administrative hearings on behalf of State and other government agencies. As provided by law, persons adversely affected by agency actions or proposed actions are entitled to an administrative hearing. The hearings are conducted by Administrative Law Judges who adjudicate questions of fact and law.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	118.00	118.00	118.00
Number of Contractual Positions	0.00	0.50	0.50
01 Salaries, Wages and Fringe Benefits	12,839,502	12,946,716	13,455,643
02 Technical and Special Fees	47,960	19,481	22,197
03 Communications	150,565	161,721	148,040
04 Travel	171,207	175,000	178,300
06 Fuel and Utilities	76,908	122,034	79,676
07 Motor Vehicle Operation and Maintenance	2,553	11,134	12,199
08 Contractual Services	633,981	682,286	763,831
09 Supplies and Materials	141,101	155,210	154,800
10 Equipment - Replacement	246,922	42,068	42,068
11 Equipment - Additional	8,023	40,000	38,000
13 Fixed Charges	1,152,070	1,052,854	1,052,848
Total Operating Expenses	<u>2,583,330</u>	<u>2,442,307</u>	<u>2,469,762</u>
Total Expenditure	<u>15,470,792</u>	<u>15,408,504</u>	<u>15,947,602</u>
Special Fund Expenditure	29,760	52,494	52,472
Reimbursable Fund Expenditure	15,441,032	15,356,010	15,895,130
Total Expenditure	<u>15,470,792</u>	<u>15,408,504</u>	<u>15,947,602</u>
Special Fund Expenditure			
D99304 Photocopier and Tape Fees	0	8,000	7,997
D99305 Miscellaneous Billings	29,760	44,494	44,475
Total	<u>29,760</u>	<u>52,494</u>	<u>52,472</u>
Reimbursable Fund Expenditure			
D99903 OAH Case Charges - Various State Agencies	15,441,032	15,356,010	15,895,130
Total	<u>15,441,032</u>	<u>15,356,010</u>	<u>15,895,130</u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
D99 - Office of Administrative Hearings						
D99A1101 - General Administration						
Admin Aide	0.00	19,123	0.00	0	1.00	43,148
Admin Law Judge	52.00	5,015,456	52.00	5,279,564	52.00	5,398,290
Admin Officer II	1.00	41,774	1.00	41,774	1.00	42,610
Admin Officer III	4.00	230,104	4.00	230,103	4.00	234,707
Admin Spec II	1.00	48,981	1.00	48,980	1.00	49,960
Admin Spec III	2.00	98,199	2.00	98,198	2.00	100,163
Administrator II	1.00	65,401	1.00	66,888	1.00	68,226
Administrator III	3.00	195,224	3.00	184,170	3.00	203,246
Administrator IV	2.00	166,008	2.00	160,180	2.00	163,385
Administrator V	1.00	91,107	1.00	91,107	1.00	92,930
Chf Admin Law Judge	1.00	138,009	1.00	138,009	1.00	140,769
Computer Network Spec II	1.00	68,175	1.00	68,175	1.00	69,539
Computer Network Spec Lead	1.00	66,151	1.00	66,151	1.00	67,475
Docket Clerk	4.00	134,282	4.00	144,244	5.00	168,252
Docket Clerk Senior	10.00	398,699	10.00	398,372	10.00	406,343
Fiscal Accounts Clerk I	0.00	5,658	0.00	0	1.00	31,441
Fiscal Accounts Clerk Trainee	1.00	23,702	1.00	29,030	0.00	0
Fiscal Services Admin II	1.00	59,527	1.00	59,527	1.00	60,718
HR Administrator II	1.00	85,401	1.00	85,401	1.00	87,110
IT Director II	1.00	103,743	1.00	103,743	1.00	105,818
Management Associate	4.00	177,286	4.00	195,653	4.00	192,360
Office Clerk II	3.00	81,604	3.00	89,376	5.00	153,489
Office Secy III	8.00	289,586	8.00	327,199	7.00	286,227
Office Services Clerk	9.00	240,223	9.00	312,018	6.00	223,283
Paralegal II	1.00	45,856	1.00	45,855	1.00	46,773
Prgm Mgr Senior I	1.00	104,567	1.00	104,567	1.00	106,659
Prgm Mgr Senior III	2.00	222,278	2.00	220,786	2.00	220,904
Prgm Mgr Senior IV	2.00	254,582	2.00	256,975	2.00	262,115
Total D99A1101	118.00	8,470,706	118.00	8,846,045	118.00	9,025,940

FINANCIAL AND REVENUE ADMINISTRATION

Comptroller of Maryland

State Treasurer

State Department of Assessments and Taxation

Maryland Lottery and Gaming Control Agency

Property Tax Assessment Appeals Boards

Comptroller of Maryland

MISSION

The Comptroller of Maryland provides executive leadership for Maryland's financial management services. The Comptroller is accountable for the fair and efficient collection of taxes, regulation of businesses, accurate forecasting and accounting of revenues and expenses, and the provision of technological services to State agencies.

VISION

The Comptroller of Maryland will achieve a favorable national reputation for fiscal management of the State by providing superior tax, regulatory, and technological services that promote the prosperity of the people and businesses of Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide efficient, timely, and friendly service to Maryland taxpayers.

- Obj. 1.1 Ensure that tax returns are processed promptly.
- Obj. 1.2 Ensure that all taxpayer correspondence, emails, and phone calls receive a prompt response.
- Obj. 1.3 Promptly authorize and process payments to vendors and State agencies while minimizing cost to taxpayers.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of electronic returns filed during tax season that are processed within 4 days	100.0%	91.0%	94.0%	95.0%	92.6%	95.0%	95.0%
Percent of paper returns filed during tax season that are processed within 22 days	100%	74%	93%	94%	95%	95%	95%
Percent of paper correspondence that is responded to within 8 business days	93%	95%	99%	99%	100%	98%	98%
Percent of email transmission responded to within 2 business days	100%	100%	100%	100%	100%	100%	100%
Average number of seconds taxpayers are in hold queue before calls	183	218	190	166	90	120	120
Percent of payment requests processed within five days	86.0%	90.0%	95.6%	94.4%	99.9%	90.0%	90.0%
Total rebates received from State agencies using corporate charge cards (millions)	\$5.617	\$5.621	\$5.637	\$5.708	\$5.676	\$5.000	\$5.600

E00

<http://www.marylandtaxes.com/>

Comptroller of Maryland

Goal 2. Ensure taxpayer fairness through aggressive, equitable and compassionate enforcement of tax laws.

Obj. 2.1 Maximize collection of delinquent taxes.

Obj. 2.2 Encourage voluntary compliance and identify non-compliant taxpayers.

Obj. 2.3 Identify unclaimed property and present it to the rightful owners.

Obj. 2.4 Ensure compliance with cigarette, alcohol, and motor fuel laws through strict enforcement.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Dollars collected on unpaid income tax cases (in thousands)	\$320,139	\$337,663	\$358,254	\$380,207	\$417,566	\$425,000	\$430,000
Dollars collected on delinquent business tax cases (in thousands)	\$268,955	\$265,735	\$259,994	\$255,731	\$256,369	\$260,000	\$265,000
Dollars collected using the Data Warehouse and the Integrated Tax System (in thousands)	\$53,300	\$55,120	\$70,431	\$63,610	\$44,852	\$50,000	\$55,000
Number of business tax audits and investigations	1,153	1,102	1,027	832	1,014	1,100	1,200
Percent of business tax accounts audited or investigated	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%	0.3%
Dollars of unclaimed property reported (millions)	\$150.4	\$175.8	\$162.4	\$169.7	\$202.3	\$150.0	\$160.0
Dollars of unclaimed property paid to its rightful owner (millions)	\$62.0	\$65.5	\$62.9	\$76.2	\$68.2	\$65.0	\$70.0
Percent of inspections to licensed cigarette retailers	65%	54%	65%	40%	46%	50%	50%
Percent of inspections to licensed alcohol retailers	28%	27%	24%	17%	13%	25%	25%
Percentage of motor fuel service stations sampled	100%	81%	83%	84%	81%	75%	75%
Percent of delinquent licenses compared to total licenses administered	10%	9%	19%	19%	17%	10%	10%

Goal 3. Provide mainframe services and technology management to support the Comptroller's Office and its customer agencies.

Obj. 3.1 Ensure State agencies have reliable, timely access to the Annapolis Data Center mainframe services virtually 100 percent of the time.

Obj. 3.2 Utilize new technologies, techniques, and products to improve efficiency and customer service at the Comptroller's Office.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of hours the mainframe system was available	99.7%	99.8%	99.0%	99.5%	99.6%	99.5%	99.5%
Percent of transactions that process in three seconds or less	100.0%	99.3%	99.8%	99.9%	100.0%	99.8%	99.8%
Tax forms downloaded (millions)	13.82	20.15	12.96	6.92	12.40	13.06	13.06
Unclaimed property searches (millions)	1.68	0.73	1.00	1.37	1.51	1.50	1.50
Internet tax filings (millions)	1.46	1.52	1.55	1.47	1.49	1.50	1.50
Percent of surveyed customers who were satisfied or very satisfied with web based services	79.6%	89.2%	86.7%	85.1%	83.6%	84.9%	84.9%

E00

<http://www.marylandtaxes.com/>

Comptroller of Maryland

Summary of Comptroller of Maryland

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,114.90	1,112.90	1,112.90
Number of Contractual Positions	24.40	26.60	26.50
Salaries, Wages and Fringe Benefits	86,642,810	89,306,670	90,474,232
Technical and Special Fees	1,158,543	1,376,637	1,376,638
Operating Expenses	52,820,893	68,582,925	55,759,474
Net General Fund Expenditure	91,668,947	94,264,713	94,560,473
Special Fund Expenditure	26,175,765	42,259,829	30,266,794
Reimbursable Fund Expenditure	22,777,534	22,741,690	22,783,077
Total Expenditure	140,622,246	159,266,232	147,610,344

Comptroller of Maryland

Summary of Office of the Comptroller

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	79.00	79.00	74.00
Number of Contractual Positions	1.50	1.60	1.50
Salaries, Wages and Fringe Benefits	7,326,643	7,179,948	7,403,089
Technical and Special Fees	60,532	115,541	115,541
Operating Expenses	3,594,770	3,604,486	4,239,625
Net General Fund Expenditure	6,622,813	6,138,122	7,136,808
Special Fund Expenditure	1,111,782	1,261,974	1,147,160
Reimbursable Fund Expenditure	3,247,350	3,499,879	3,474,287
Total Expenditure	10,981,945	10,899,975	11,758,255

Comptroller of Maryland

E00A01.01 Executive Direction - Office of the Comptroller

Program Description

The Comptroller has general supervision over the fiscal affairs of the State. The program coordinates the functions of the various divisions and formulates policies to promote prompt collection of various revenues.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	37.50	37.50	35.00
Number of Contractual Positions	1.50	1.60	1.50
01 Salaries, Wages and Fringe Benefits	4,048,911	3,755,112	4,027,519
02 Technical and Special Fees	60,194	97,041	97,041
03 Communications	33,425	34,500	34,500
04 Travel	50,673	37,000	37,000
07 Motor Vehicle Operation and Maintenance	82,334	44,893	12,500
08 Contractual Services	22,737	42,500	633,186
09 Supplies and Materials	94,233	45,000	50,183
10 Equipment - Replacement	15,257	3,222	3,222
13 Fixed Charges	45,393	18,382	49,382
14 Land and Structures	3,122	2,500	2,500
Total Operating Expenses	347,174	227,997	822,473
Total Expenditure	4,456,279	4,080,150	4,947,033
Net General Fund Expenditure	3,807,374	3,343,215	4,185,020
Special Fund Expenditure	648,905	736,935	762,013
Total Expenditure	4,456,279	4,080,150	4,947,033
Special Fund Expenditure			
E00352 Used Tire Fee	8,521	9,974	9,478
E00353 Admissions and Amusement Tax	119,289	124,677	119,020
E00354 Unclaimed Property	108,823	129,664	123,776
E00355 Revenue Collections of Outside Agencies	29,822	34,909	33,292
E00362 Corporate Income Tax	48,994	52,364	49,989
E00381 Motor Fuel Tax	324,935	375,373	413,460
SWF309 Chesapeake Bay Restoration Fund	8,521	9,974	12,998
Total	648,905	736,935	762,013

Comptroller of Maryland

E00A01.02 Financial and Support Services - Office of the Comptroller

Program Description

The Financial and Support Services program administers the finance, procurement, personnel, and other administrative functions for the Comptroller of Maryland. It is also responsible for the accounting records of the Capital Grants and Loans program and records concerning debt service for the State's General Obligation Bonds.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	41.50	41.50	39.00
01 Salaries, Wages and Fringe Benefits	3,277,732	3,424,836	3,375,570
02 Technical and Special Fees	338	18,500	18,500
03 Communications	2,318,584	2,509,600	2,509,600
04 Travel	5,585	5,000	5,000
08 Contractual Services	566,492	471,312	512,448
09 Supplies and Materials	246,978	280,000	280,000
10 Equipment - Replacement	5,014	1,074	1,074
12 Grants, Subsidies, and Contributions	35,000	35,000	35,000
13 Fixed Charges	67,281	72,003	71,530
14 Land and Structures	2,662	2,500	2,500
Total Operating Expenses	3,247,596	3,376,489	3,417,152
Total Expenditure	6,525,666	6,819,825	6,811,222
Net General Fund Expenditure	2,815,439	2,794,907	2,951,788
Special Fund Expenditure	462,877	525,039	385,147
Reimbursable Fund Expenditure	3,247,350	3,499,879	3,474,287
Total Expenditure	6,525,666	6,819,825	6,811,222
Special Fund Expenditure			
E00352 Used Tire Fee	6,693	7,154	5,243
E00353 Admissions and Amusement Tax	93,707	89,430	65,538
E00354 Unclaimed Property	85,189	93,007	68,159
E00355 Revenue Collections of Outside Agencies	23,427	25,040	18,351
E00362 Corporate Income Tax	38,487	37,561	27,526
E00381 Motor Fuel Tax	208,381	265,694	195,086
SWF309 Chesapeake Bay Restoration Fund	6,993	7,153	5,244
Total	462,877	525,039	385,147
Reimbursable Fund Expenditure			
E00901 Receipts from Users of Mailroom, Printshops, and other Supplemental Services	3,247,350	3,499,879	3,296,556
E00902 ADC User Charges	0	0	177,731
Total	3,247,350	3,499,879	3,474,287

Comptroller of Maryland

E00A02.01 Accounting Control and Reporting - General Accounting Division

Program Description

The objectives of this program are to exercise financial control, to account for all State funds received and disbursed, and to prepare monthly and annual financial reports and other statistical information as required by law or fiscal policy.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	43.00	43.00	42.50
01 Salaries, Wages and Fringe Benefits	3,610,542	3,757,575	3,822,907
03 Communications	434,276	505,100	505,100
04 Travel	4,242	8,025	8,025
08 Contractual Services	1,176,601	1,325,342	1,325,342
09 Supplies and Materials	33,775	60,000	60,000
10 Equipment - Replacement	70,465	1,074	1,074
13 Fixed Charges	1,360	2,520	2,520
14 Land and Structures	71,355	33,000	33,000
Total Operating Expenses	<u>1,792,074</u>	<u>1,935,061</u>	<u>1,935,061</u>
Total Expenditure	<u>5,402,616</u>	<u>5,692,636</u>	<u>5,757,968</u>
Net General Fund Expenditure	<u>5,402,616</u>	<u>5,692,636</u>	<u>5,757,968</u>
Total Expenditure	<u>5,402,616</u>	<u>5,692,636</u>	<u>5,757,968</u>

Comptroller of Maryland

E00A03.01 Estimating of Revenues - Bureau of Revenue Estimates

Program Description

The Bureau of Revenue Estimates is staff to the Board of Revenue Estimates which is composed of the Treasurer, Comptroller, and Secretary of Budget and Management. The Board of Revenue Estimates reviews the information and recommendations supplied by the Bureau, and submits to the Governor for submission to the General Assembly an itemized statement of estimated revenues for the current and succeeding fiscal years.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	10.00	10.00	9.00
Number of Contractual Positions	0.50	0.50	0.50
01 Salaries, Wages and Fringe Benefits	1,001,939	1,091,241	1,041,899
02 Technical and Special Fees	25,146	41,080	41,080
03 Communications	2,528	2,450	2,450
04 Travel	13,132	7,000	7,000
08 Contractual Services	276,178	314,432	314,432
09 Supplies and Materials	3,097	8,500	8,500
13 Fixed Charges	3,150	2,000	2,000
Total Operating Expenses	298,085	334,382	334,382
Total Expenditure	1,325,170	1,466,703	1,417,361
Net General Fund Expenditure	1,325,170	1,466,703	1,417,361
Total Expenditure	1,325,170	1,466,703	1,417,361

Comptroller of Maryland

Summary of Revenue Administration Division

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	379.60	379.60	378.60
Number of Contractual Positions	10.00	3.00	13.00
Salaries, Wages and Fringe Benefits	26,477,548	27,148,255	27,591,978
Technical and Special Fees	317,730	240,409	511,202
Operating Expenses	8,844,681	24,666,243	12,647,004
Net General Fund Expenditure	28,673,744	29,803,330	30,313,715
Special Fund Expenditure	5,621,966	22,251,577	10,436,469
Reimbursable Fund Expenditure	1,344,249	0	0
Total Expenditure	35,639,959	52,054,907	40,750,184

Comptroller of Maryland

E00A04.01 Revenue Administration - Revenue Administration Division

Program Description

The Revenue Administration Division processes personal, corporation, fiduciary, employer withholding, Maryland estate tax, tire fee, admissions and amusement tax, sales and use tax, alcohol and tobacco tax, and motor fuel tax returns. All remittances received with these returns are deposited through a Centralized Remittance Processing center and a lockbox facility. The division is responsible for taxpayer service, taxpayer accounting for return adjustments, tax processing systems application control, revenue accounting, and reporting tax distributions to the subdivisions of Maryland.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	379.60	379.60	378.60
Number of Contractual Positions	10.00	3.00	13.00
01 Salaries, Wages and Fringe Benefits	26,477,548	27,148,255	27,591,978
02 Technical and Special Fees	317,730	240,409	511,202
03 Communications	2,000,164	2,270,000	2,246,209
04 Travel	47,737	45,169	45,169
06 Fuel and Utilities	16,921	17,612	17,612
07 Motor Vehicle Operation and Maintenance	2,328	2,450	2,450
08 Contractual Services	2,737,064	3,122,444	3,117,444
09 Supplies and Materials	934,009	788,491	788,491
10 Equipment - Replacement	112,224	17,187	17,187
13 Fixed Charges	938,601	1,042,985	1,063,442
14 Land and Structures	48,646	1,000	1,000
Total Operating Expenses	<u>6,837,694</u>	<u>7,307,338</u>	<u>7,299,004</u>
Total Expenditure	<u>33,632,972</u>	<u>34,696,002</u>	<u>35,402,184</u>
Net General Fund Expenditure	28,673,744	29,803,330	30,313,715
Special Fund Expenditure	<u>4,959,228</u>	<u>4,892,672</u>	<u>5,088,469</u>
Total Expenditure	<u>33,632,972</u>	<u>34,696,002</u>	<u>35,402,184</u>
Special Fund Expenditure			
E00344 Transportation Network Administration Fee	60,000	50,221	50,918
E00352 Used Tire Fee	80,885	115,577	117,183
E00353 Admissions and Amusement Tax	547,858	870,822	877,885
E00355 Revenue Collections of Outside Agencies	176,464	261,484	265,124
E00362 Corporate Income Tax	332,384	477,436	484,080
E00372 Cigarette Licensing Fees	81,243	72,534	73,541
E00381 Motor Fuel Tax	3,618,819	2,974,189	3,148,352
SWF309 Chesapeake Bay Restoration Fund	<u>61,575</u>	<u>70,409</u>	<u>71,386</u>
Total	<u>4,959,228</u>	<u>4,892,672</u>	<u>5,088,469</u>

Comptroller of Maryland

E00A04.02 Major Information Technology Development Projects - Revenue Administration Division

Program Description

This program identifies defined, current Major Information Technology Development Projects in the Comptroller of Maryland.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
03 Communications	3,500	0	0
04 Travel	908	0	0
08 Contractual Services	1,768,536	17,358,905	5,258,220
09 Supplies and Materials	51,055	0	0
11 Equipment - Additional	51,042	0	0
13 Fixed Charges	87,735	0	89,780
14 Land and Structures	44,211	0	0
Total Operating Expenses	<u>2,006,987</u>	<u>17,358,905</u>	<u>5,348,000</u>
Total Expenditure	<u><u>2,006,987</u></u>	<u><u>17,358,905</u></u>	<u><u>5,348,000</u></u>
Special Fund Expenditure	662,738	17,358,905	5,348,000
Reimbursable Fund Expenditure	1,344,249	0	0
Total Expenditure	<u><u>2,006,987</u></u>	<u><u>17,358,905</u></u>	<u><u>5,348,000</u></u>
Special Fund Expenditure			
E00352 Used Tire Fee	0	57,090	12,930
E00353 Admissions and Amusement Tax	0	428,183	96,976
E00354 Unclaimed Property	0	285,455	64,651
E00355 Revenue Collections of Outside Agencies	0	285,455	64,651
E00362 Corporate Income Tax	0	1,141,820	258,604
E00381 Motor Fuel Tax	662,738	2,084,633	513,456
E00390 Local Share of Integrated Tax System	0	13,019,180	4,323,802
SWF309 Chesapeake Bay Restoration Fund	0	57,089	12,930
Total	<u>662,738</u>	<u>17,358,905</u>	<u>5,348,000</u>
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	1,344,249	0	0
Total	<u>1,344,249</u>	<u>0</u>	<u>0</u>

Comptroller of Maryland

E00A05.01 Compliance Administration - Compliance Division

Program Description

The Compliance Division is responsible for the enforcement of all tax laws administered by the Comptroller and for administering the Uniform Disposition of Unclaimed Property. Primary functions include auditing, collections, and various discovery activities. In conjunction with these activities, the division handles the levying of assessments, tax appeals, and legal enforcement.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	372.70	372.70	375.80
Number of Contractual Positions	8.00	20.00	10.00
01 Salaries, Wages and Fringe Benefits	27,891,977	28,727,225	28,857,297
02 Technical and Special Fees	310,830	796,181	475,419
03 Communications	1,568,022	1,835,000	1,811,210
04 Travel	163,558	278,000	278,000
07 Motor Vehicle Operation and Maintenance	18,662	95,320	115,767
08 Contractual Services	6,104,576	4,134,339	4,032,836
09 Supplies and Materials	214,795	203,000	203,000
10 Equipment - Replacement	77,315	6,874	6,874
13 Fixed Charges	148,238	116,838	118,397
14 Land and Structures	23,012	7,500	7,500
Total Operating Expenses	8,318,178	6,676,871	6,573,584
Total Expenditure	36,520,985	36,200,277	35,906,300
Net General Fund Expenditure	23,898,731	24,832,243	24,399,979
Special Fund Expenditure	12,622,254	11,368,034	11,506,321
Total Expenditure	36,520,985	36,200,277	35,906,300

Special Fund Expenditure

E00352 Used Tire Fee	78,035	77,646	78,082
E00353 Admissions and Amusement Tax	1,214,164	1,356,108	1,363,829
E00354 Unclaimed Property	6,246,055	5,473,719	5,376,812
E00355 Revenue Collections of Outside Agencies	2,855,063	1,882,648	1,887,985
E00362 Corporate Income Tax	414,008	567,307	570,536
E00372 Cigarette Licensing Fees	99,031	94,416	94,951
E00381 Motor Fuel Tax	1,667,741	1,871,528	2,089,216
SWF309 Chesapeake Bay Restoration Fund	48,157	44,662	44,910
Total	12,622,254	11,368,034	11,506,321

Comptroller of Maryland

E00A06.01 Field Enforcement Administration - Field Enforcement Division

Program Description

The Field Enforcement Division is the enforcement arm of the Comptroller of Maryland. It is comprised of five sections – the Enforcement Agents; the Inspectors; Motor fuel, Alcohol, and Tobacco Tax regulators; the State License Bureau; and the Motor Fuel Testing Lab. The Enforcement Agents and Inspectors are responsible for the detection and enforcement of the revenue laws relating to alcoholic beverages, tobacco taxes, motor fuel (including International Fuel Tax Agreement (IFTA) and motor carriers) and sales and use taxes. The tasks performed to complete this function include conducting investigations, arresting violators, and performing compliance inspections for proper licenses. The regulatory function of the Division assists the businesses engaged in the motor fuel and lubricant industry, motor carrier industry (IFTA), the alcohol industry, and the tobacco industry. The State License Bureau is responsible for monitoring over 96,000 business licenses, updating the records of those businesses, enforcing the use of business licenses, and coordinating license issues with all of the Clerks of the Court, statewide. The Motor Fuel Lab is responsible for testing motor fuel to ensure the quality and safety of the fuel sold to consumers across the state. They are also responsible for testing alcohol when needed.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	60.00	60.00	60.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	5,407,469	5,667,839	5,846,423
02 Technical and Special Fees	59,445	7,800	7,800
03 Communications	86,412	74,000	74,000
04 Travel	9,558	14,700	14,700
06 Fuel and Utilities	42,280	46,724	46,724
07 Motor Vehicle Operation and Maintenance	299,834	352,403	359,007
08 Contractual Services	57,230	68,715	68,715
09 Supplies and Materials	196,926	393,550	393,550
10 Equipment - Replacement	0	48,222	48,222
11 Equipment - Additional	0	2,000	2,000
13 Fixed Charges	425	19,775	19,775
14 Land and Structures	0	500	500
Total Operating Expenses	692,665	1,020,589	1,027,193
Total Expenditure	6,159,579	6,696,228	6,881,416
Net General Fund Expenditure	2,807,248	3,124,705	3,221,368
Special Fund Expenditure	3,352,331	3,571,523	3,660,048
Total Expenditure	6,159,579	6,696,228	6,881,416
Special Fund Expenditure			
E00372 Cigarette Licensing Fees	101,194	96,473	93,812
E00381 Motor Fuel Tax	3,251,137	3,475,050	3,566,236
Total	3,352,331	3,571,523	3,660,048

Comptroller of Maryland

E00A09.01 Payroll Management - Central Payroll Bureau

Program Description

The Central Payroll Bureau issues approximately 106,600 payroll checks and direct deposits, on a bi-weekly basis, for three separate payroll cycles (Regular, University, and Contractual), and has annual responsibility for processing more than 2.7 million requests for employee wage payments and production of more than 145,000 W-2 statements.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	31.60	31.60	39.50
Number of Contractual Positions	0.20	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,720,429	2,646,051	3,232,549
02 Technical and Special Fees	5,008	0	0
03 Communications	122,983	142,550	142,550
04 Travel	9,663	4,000	4,000
08 Contractual Services	7,883	22,000	22,000
09 Supplies and Materials	53,853	69,000	69,000
10 Equipment - Replacement	0	1,074	1,074
11 Equipment - Additional	218	0	0
13 Fixed Charges	219	3,500	3,500
Total Operating Expenses	194,819	242,124	242,124
Total Expenditure	<u>2,920,256</u>	<u>2,888,175</u>	<u>3,474,673</u>
Net General Fund Expenditure	2,647,290	2,576,713	3,167,037
Special Fund Expenditure	153,720	161,462	157,636
Reimbursable Fund Expenditure	119,246	150,000	150,000
Total Expenditure	<u>2,920,256</u>	<u>2,888,175</u>	<u>3,474,673</u>
Special Fund Expenditure			
E00391 Payroll Garnishment Fees	153,720	161,462	157,636
Total	<u>153,720</u>	<u>161,462</u>	<u>157,636</u>
Reimbursable Fund Expenditure			
E00903 Paycheck Distribution Fees	119,246	150,000	150,000
Total	<u>119,246</u>	<u>150,000</u>	<u>150,000</u>

Comptroller of Maryland

Summary of Information Technology Division

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	139.00	137.00	133.50
Number of Contractual Positions	3.20	1.50	1.50
Salaries, Wages and Fringe Benefits	12,206,263	13,088,536	12,678,090
Technical and Special Fees	379,852	175,626	225,596
Operating Expenses	29,085,621	30,103,169	28,760,501
Net General Fund Expenditure	20,291,335	20,630,261	19,146,237
Special Fund Expenditure	3,313,712	3,645,259	3,359,160
Reimbursable Fund Expenditure	18,066,689	19,091,811	19,158,790
Total Expenditure	41,671,736	43,367,331	41,664,187

Comptroller of Maryland

E00A10.01 Annapolis Data Center Operations - Information Technology Division

Program Description

The Annapolis Data Center Operations (ADC) - Information Technology Division (ITD) provides mainframe computer services for its parent agency, the Comptroller of Maryland, as well as many other State agencies. The ADC's operational costs are fully reimbursed from its customers via charges for computer usage and services rendered. ADC is the largest of the five mainframe data centers in the Maryland State government. Some of the applications supported by the ADC include the Maryland State Integrated Tax (SMART) System, the State Payroll System, the Maryland State Financial Management and Information System (FMIS), and Medicaid

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	70.50	70.50	69.50
Number of Contractual Positions	2.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	6,256,588	6,430,945	6,463,427
02 Technical and Special Fees	308,862	114,006	174,769
03 Communications	184,554	165,873	31,884
04 Travel	5,508	6,500	6,500
07 Motor Vehicle Operation and Maintenance	3,887	5,000	5,000
08 Contractual Services	8,753,860	10,381,039	10,518,945
09 Supplies and Materials	239,357	186,000	186,000
10 Equipment - Replacement	973,268	526,801	526,801
11 Equipment - Additional	116,661	42,100	42,100
13 Fixed Charges	611,930	631,419	658,063
14 Land and Structures	41,288	0	0
Total Operating Expenses	<u>10,930,313</u>	<u>11,944,732</u>	<u>11,975,293</u>
Total Expenditure	<u>17,495,763</u>	<u>18,489,683</u>	<u>18,613,489</u>
Reimbursable Fund Expenditure	<u>17,495,763</u>	<u>18,489,683</u>	<u>18,613,489</u>
Total Expenditure	<u>17,495,763</u>	<u>18,489,683</u>	<u>18,613,489</u>
Reimbursable Fund Expenditure			
E00902 ADC User Charges	<u>17,495,763</u>	<u>18,489,683</u>	<u>18,613,489</u>
Total	<u>17,495,763</u>	<u>18,489,683</u>	<u>18,613,489</u>

Comptroller of Maryland

E00A10.02 Comptroller IT Services - Information Technology Division

Program Description

The Comptroller IT Services - Information Technology Division is responsible for the overall management and direction of the information technology efforts of the Comptroller of Maryland. This program supports the automated mainframe computer applications and web development initiatives of the Comptroller's Office. This program also provides information technology services to the Registers of Wills offices throughout the State. This program provides the technical expertise to analyze, design, develop, implement and maintain the information technology solutions that support the business needs of the Comptroller of Maryland and provide enhanced services to Maryland taxpayers. The skills used to provide these services cover a broad range including systems analysis, project planning, programming, project management and ongoing production support.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	68.50	66.50	64.00
Number of Contractual Positions	1.20	0.50	0.50
01 Salaries, Wages and Fringe Benefits	5,949,675	6,657,591	6,214,663
02 Technical and Special Fees	70,990	61,620	50,827
03 Communications	889,220	600,275	53,745
04 Travel	2,006	8,500	8,500
08 Contractual Services	15,993,181	16,710,940	15,884,241
09 Supplies and Materials	63,286	239,700	239,700
10 Equipment - Replacement	806,382	557,422	557,422
11 Equipment - Additional	399,858	40,000	40,000
13 Fixed Charges	1,375	1,600	1,600
Total Operating Expenses	<u>18,155,308</u>	<u>18,158,437</u>	<u>16,785,208</u>
Total Expenditure	<u>24,175,973</u>	<u>24,877,648</u>	<u>23,050,698</u>
Net General Fund Expenditure	20,291,335	20,630,261	19,146,237
Special Fund Expenditure	3,313,712	3,645,259	3,359,160
Reimbursable Fund Expenditure	570,926	602,128	545,301
Total Expenditure	<u>24,175,973</u>	<u>24,877,648</u>	<u>23,050,698</u>
Special Fund Expenditure			
E00352 Used Tire Fee	42,766	49,411	45,699
E00353 Admissions and Amusement Tax	590,121	609,129	563,349
E00354 Unclaimed Property	577,338	642,352	594,087
E00355 Revenue Collections of Outside Agencies	149,680	172,941	159,945
E00358 Boxing and Wrestling Tax	8,500	8,516	7,887
E00362 Corporate Income Tax	258,459	259,411	239,918
E00381 Motor Fuel Tax	1,644,082	1,854,088	1,702,576
SWF309 Chesapeake Bay Restoration Fund	42,766	49,411	45,699
Total	<u>3,313,712</u>	<u>3,645,259</u>	<u>3,359,160</u>
Reimbursable Fund Expenditure			
E90G00 Register of Wills	30,000	52,287	47,354
F10A01 Department of Budget and Management	500,000	500,000	452,806
N00A01 DHS- Office of the Secretary	40,926	49,841	45,141
Total	<u>570,926</u>	<u>602,128</u>	<u>545,301</u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
E00 - Comptroller of Maryland						
E00A01 - Office of the Comptroller						
E00A0101 - Executive Direction						
Admin Officer II	1.00	34,490	1.00	52,020	0.00	0
Admin Officer II OAG	1.00	56,108	1.00	56,108	1.00	57,231
Admin Officer III	3.00	178,658	3.00	178,657	3.00	182,231
Admin Prog Mgr I	1.00	64,417	1.00	53,193	1.00	72,020
Admin Prog Mgr III	2.00	171,043	2.00	171,043	2.00	174,465
Administrative Mgr III	1.00	78,952	1.00	78,952	1.00	80,532
Administrator I	4.00	252,425	4.00	252,424	4.00	257,474
Administrator II	1.00	40,743	1.00	69,492	0.00	0
Administrator III	2.00	136,201	2.00	136,200	2.00	138,925
Administrator IV	1.00	85,401	1.00	85,401	1.00	87,110
Administrator VI	1.00	85,145	1.00	85,145	1.00	86,848
Asst Attorney General VI	0.00	33,021	0.00	0	1.00	99,948
Asst Attorney General VII	2.00	159,868	2.00	211,148	1.00	108,713
Asst State Compt II	1.00	72,372	1.00	63,522	1.00	73,997
Chf Deputy Comptroller	0.00	174,932	0.00	0	1.00	135,730
Comptroller State Of MD	1.00	147,201	1.00	149,500	1.00	149,500
Computer Info Services Spec I	1.00	40,698	1.00	40,698	1.00	41,512
Designated Admin Mgr III	1.00	19,676	1.00	70,409	0.00	0
Designated Admin Mgr IV	2.00	182,885	2.00	182,884	2.00	186,542
Designated Admin Mgr Senior I	0.00	57,970	0.00	0	1.00	81,848
Designated Admin Mgr Senior II	2.00	143,344	2.00	217,746	1.00	120,561
Div Dir Ofc Atty General	1.00	118,413	1.00	115,587	1.00	124,866
Exec Aide X	0.00	8,630	0.00	0	0.00	0
Exec Aide XI	2.00	166,370	2.00	350,000	1.00	178,500
Exec Assoc I	1.00	48,304	1.00	48,304	1.00	49,271
Exec Assoc II	3.00	148,536	3.00	178,568	4.00	207,661
HR Administrator IV	0.00	6,173	0.00	0	0.00	0
Internal Auditor II	0.50	19,258	0.50	29,046	0.00	0
Management Associate	1.00	49,735	1.00	49,734	1.00	50,729
OBSTe Comp I NonSupv	0.00	495	0.00	0	0.00	0
Office Secy III	1.00	44,344	1.00	44,343	1.00	45,230
Total E00A0101	37.50	2,825,808	37.50	2,970,124	35.00	2,791,444
E00A0102 - Financial and Support Services						
Admin Officer I	1.00	52,314	1.00	42,186	1.00	37,289
Admin Officer II	3.00	128,234	3.00	168,904	3.00	157,503
Admin Officer III	2.00	75,990	2.00	97,908	1.00	58,786
Admin Spec II	3.50	72,398	3.50	132,823	0.00	0
Admin Spec III	1.00	22,463	1.00	51,209	0.00	0
Administrator I	2.00	117,476	2.00	114,343	2.00	116,630
Administrator II	1.00	72,199	1.00	72,199	1.00	73,643
Agency Procurement Spec II	0.00	(2,937)	0.00	0	0.00	0
Fiscal Accounts Technician I	1.00	44,344	1.00	44,343	1.00	45,230
Fiscal Accounts Technician Supv	0.00	12,519	0.00	0	1.00	38,642
Fiscal Services Admin I	1.00	55,796	1.00	55,796	1.00	56,912
Fiscal Services Admin II	1.00	85,401	1.00	85,401	1.00	87,110
Fiscal Services Admin III	2.00	174,009	2.00	174,008	2.00	177,490
Fiscal Services Admin V	1.00	53,692	1.00	97,988	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Fiscal Services Admin VI	0.00	47,522	0.00	0	1.00	106,659
HR Administrator II	2.00	144,377	2.00	144,376	2.00	147,264
HR Administrator IV	0.00	21,604	0.00	0	1.00	82,073
HR Director I	0.00	5,988	0.00	0	0.00	0
HR Officer I	1.00	114,548	1.00	53,431	4.00	199,048
HR Specialist	4.00	141,370	4.00	178,010	2.00	85,458
HR Specialist Trn	1.00	37,804	1.00	40,698	2.00	83,024
Management Associate	1.00	40,698	1.00	40,698	1.00	41,512
Office Appliance Clerk I	0.00	5,039	0.00	0	1.00	23,162
Office Appliance Clerk II	1.00	24,884	1.00	24,883	1.00	25,381
Office Clerk II	2.00	41,728	2.00	58,548	1.00	30,894
Office Processing Clerk II	1.00	21,207	1.00	36,171	0.00	0
Office Secy I	0.00	15,965	0.00	0	1.00	39,232
Office Secy III	0.00	18,543	0.00	0	1.00	35,770
Personnel Associate I	3.00	49,245	3.00	102,768	1.00	31,082
Personnel Associate II	0.00	22,129	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	104,567	1.00	104,567	1.00	106,659
Prgm Mgr Senior IV	2.00	254,847	2.00	254,846	2.00	259,943
Services Specialist	2.00	67,414	2.00	72,429	2.00	74,994
Services Supervisor I	1.00	41,984	1.00	41,984	1.00	42,824
Total E00A0102	41.50	2,185,361	41.50	2,290,517	39.00	2,264,214
Total E00A01-Office of the Comptroller	79.00	5,011,169	79.00	5,260,641	74.00	5,055,658
E00A0201 - Accounting Control and Reporting						
Admin Officer I	1.00	52,597	1.00	52,596	1.00	53,648
Admin Officer II	1.00	73,638	1.00	56,108	2.00	110,292
Admin Spec III	1.00	54,086	1.00	38,258	2.00	78,048
Administrator I	1.00	68,939	1.00	68,939	1.00	70,318
Asst State Compt VII	1.00	117,048	1.00	117,048	1.00	119,389
Computer Info Services Spec II	1.00	52,434	1.00	52,434	1.00	53,483
Computer Network Spec II	1.00	75,012	1.00	75,012	1.00	76,513
Exec Assoc I	1.00	60,530	1.00	60,530	1.00	61,741
Fiscal Accounts Clerk II	6.00	186,203	6.00	196,090	6.00	220,826
Fiscal Accounts Clerk Manager	2.00	0	2.00	77,760	0.00	0
Fiscal Accounts Clerk Supervisor	2.00	67,455	2.00	83,281	1.00	45,924
Fiscal Accounts Technician I	3.00	69,065	3.00	107,164	2.00	71,540
Fiscal Accounts Technician II	3.00	154,950	3.00	127,514	4.00	164,233
Fiscal Accounts Technician Supv	1.00	44,545	1.00	44,545	1.00	45,436
Internal Auditor II	0.00	7,799	0.00	0	0.50	29,627
IT Functional Analyst II	1.00	43,569	1.00	58,091	1.00	59,253
IT Functional Analyst Supervisor	1.00	62,474	1.00	62,474	1.00	63,724
Management Specialist III	1.00	55,056	1.00	55,056	1.00	56,158
OBSTe Comp I NonSupv	0.00	(223)	0.00	0	0.00	0
Prgm Mgr II	1.00	75,377	1.00	75,377	1.00	76,885
Prgm Mgr Senior I	2.00	196,116	2.00	196,115	2.00	200,038
Systems Control Acct II Comptroller	8.00	512,614	8.00	512,611	8.00	522,866
Systems Control Acct Lead Comptrol	1.00	64,902	1.00	64,902	1.00	66,201
Systems Control Acct Manager Compt	1.00	86,769	1.00	86,769	1.00	88,505
Systems Control Acct Supervisor Co	2.00	138,650	2.00	138,649	2.00	141,423
Total E00A0201	43.00	2,319,605	43.00	2,407,323	42.50	2,476,071

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
E00A0301 - Estimating of Revenues						
Admin Spec III	1.00	33,536	1.00	45,023	0.00	0
Administrator III	1.00	52,205	1.00	49,899	1.00	63,724
Asst State Compt III	1.00	90,112	1.00	90,112	1.00	91,915
Asst State Compt VII	1.00	132,131	1.00	132,131	1.00	134,774
Exec Assoc I	0.00	13,495	0.00	0	1.00	52,073
IT Asst Director III	1.00	101,786	1.00	101,786	1.00	103,822
IT Programmer Analyst Lead/Advanced	1.00	67,425	1.00	67,425	1.00	68,774
IT Programmer Analyst Supervisor	1.00	0	1.00	53,193	0.00	0
Revenue Policy Analyst II	2.00	96,823	2.00	110,578	1.00	49,567
Revenue Policy Analyst III	1.00	87,641	1.00	71,972	2.00	145,432
Total E00A0301	10.00	675,154	10.00	722,119	9.00	710,081
E00A0401 - Revenue Administration						
Accountant II	7.00	285,830	7.00	385,901	5.00	280,400
Accountant Lead	2.00	116,272	2.00	116,271	2.00	118,597
Accountant Manager I	2.00	139,881	2.00	139,880	2.00	142,679
Accountant Manager III	1.00	81,316	1.00	97,203	1.00	93,672
Accountant Supervisor I	1.00	59,670	1.00	59,670	1.00	60,864
Accountant Trainee	0.00	37,054	0.00	0	1.00	49,802
Admin Aide	2.00	87,807	2.00	88,098	2.00	89,861
Admin Officer I	4.00	198,652	4.00	196,007	4.00	199,930
Admin Officer II	3.00	154,115	3.00	153,040	4.00	206,694
Admin Officer III	4.00	188,348	4.00	199,251	5.00	268,495
Admin Spec III	1.00	23,355	1.00	42,623	1.00	43,476
Administrator I	1.50	106,732	1.50	99,109	1.60	107,246
Administrator III	2.00	141,380	2.00	141,379	3.00	195,105
Administrator IV	0.00	16,011	0.00	0	1.00	72,020
Asst Attorney General VI	1.00	73,004	1.00	94,335	1.00	65,901
Asst State Compt I	2.00	136,138	2.00	151,774	2.00	154,811
Asst State Compt II	9.00	675,524	9.00	706,173	9.00	713,151
Asst State Compt III	2.00	153,180	2.00	144,096	2.00	168,859
Asst State Compt VII	1.00	132,569	1.00	132,569	1.00	135,220
Building Security Officer II	1.00	39,575	1.00	39,574	1.00	40,366
Computer Info Services Spec II	1.00	46,098	1.00	46,098	1.00	47,020
Designated Admin Mgr III	2.00	141,341	2.00	161,309	2.00	164,536
Exec Assoc I	2.00	109,347	2.00	108,595	2.00	110,768
Financial Compliance Auditor I	0.00	0	0.00	0	1.00	39,658
Financial Compliance Auditor II	3.00	156,287	3.00	156,286	3.00	159,413
Financial Compliance Auditor Supv	1.00	0	1.00	46,857	1.00	47,795
Fiscal Accounts Clerk I	2.00	90,853	2.00	60,982	5.00	142,044
Fiscal Accounts Clerk II	13.50	467,733	13.50	465,334	14.50	509,334
Fiscal Accounts Clerk Manager	1.00	43,307	1.00	43,307	1.00	44,174
Fiscal Accounts Clerk Supervisor	5.00	230,625	5.00	230,623	5.00	235,239
Fiscal Accounts Clerk, Lead	3.00	88,586	3.00	123,597	3.00	109,370
Fiscal Accounts Technician I	2.00	22,439	2.00	60,944	3.00	97,934
Fiscal Accounts Technician II	4.00	148,119	4.00	162,825	3.00	119,665
Fiscal Accounts Technician Supv	1.00	46,844	1.00	53,598	1.00	54,670
IT Functional Analyst I	3.00	118,885	3.00	157,276	2.00	90,950
IT Functional Analyst II	8.00	542,992	8.00	493,125	10.00	613,881
IT Functional Analyst Lead	3.00	173,631	3.00	180,417	4.00	248,184

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT Functional Analyst Supervisor	4.00	199,956	4.00	224,777	4.00	275,946
IT Functional Analyst Trainee	4.00	135,582	4.00	174,681	2.00	97,235
Management Associate	1.00	56,726	1.00	56,725	1.00	57,860
Office Clerk Assistant	2.00	29,837	2.00	46,958	3.00	69,486
Office Clerk I	4.00	36,115	4.00	99,532	1.00	24,538
Office Clerk II	11.00	259,580	11.00	338,107	10.00	303,996
Office Processing Clerk I	1.00	3,930	1.00	24,056	0.00	0
Office Processing Clerk II	1.00	37,611	1.00	28,260	1.00	26,013
Office Secy III	1.00	37,663	1.00	37,662	1.00	38,416
Office Services Clerk	9.00	239,899	9.00	300,169	7.00	233,701
Office Services Clerk Lead	1.00	36,062	1.00	36,061	1.00	36,783
Office Supervisor	5.00	190,070	5.00	198,367	5.00	202,336
Prgm Mgr IV	3.00	280,897	3.00	266,263	3.00	301,911
Prgm Mgr Senior I	0.00	15,370	0.00	0	1.00	104,647
Prgm Mgr Senior II	1.00	104,662	1.00	113,763	1.00	116,039
Revenue Administrator I	3.00	93,590	3.00	120,886	3.00	121,952
Revenue Administrator II	5.00	223,707	5.00	240,637	5.00	245,453
Revenue Administrator III	13.00	688,790	13.00	715,599	13.00	738,504
Revenue Administrator IV	16.00	782,588	16.00	907,594	15.00	848,834
Revenue Administrator V	4.00	263,135	4.00	263,134	4.00	268,398
Revenue Administrator VI	5.00	344,031	5.00	332,927	5.00	357,464
Revenue Examiner I	31.00	657,096	31.00	1,045,319	18.50	581,214
Revenue Examiner II	12.00	625,188	12.00	413,247	24.00	881,217
Revenue Examiner III	12.50	378,837	12.50	472,148	10.50	384,458
Revenue Field Auditor II	1.00	57,633	1.00	57,633	1.00	58,786
Revenue Specialist I	93.10	3,962,449	93.10	4,066,928	88.50	3,938,085
Revenue Specialist II	30.00	1,243,933	30.00	1,363,861	36.00	1,555,957
Tax Consultant I	1.00	71,835	1.00	56,999	2.00	116,278
Tax Consultant II	4.00	179,704	4.00	268,450	1.00	70,098
Total E00A0401	379.60	16,509,976	379.60	17,808,869	378.60	18,097,389

E00A0501 - Compliance Administration

Admin Aide	6.00	253,518	6.00	257,181	6.00	258,640
Admin Officer II OAG	1.00	55,056	1.00	55,056	1.00	56,158
Admin Officer III	1.00	32,332	1.00	46,098	0.00	0
Admin Prog Mgr I	0.00	0	0.00	0	1.00	54,257
Administrator I	2.00	124,193	2.00	109,521	3.00	161,782
Administrator II	0.00	40,412	0.00	0	1.00	57,502
Asst Attorney General VI	3.00	290,854	3.00	301,524	3.00	271,590
Asst Attorney General VIII	1.00	118,197	1.00	118,197	1.00	120,561
Asst State Compt I	3.00	210,910	3.00	218,747	2.00	148,295
Asst State Compt II	5.00	402,451	5.00	393,147	5.00	412,441
Asst State Compt VII	1.00	132,284	1.00	132,284	1.00	134,930
Computer Info Services Spec I	0.00	0	0.00	0	1.00	37,289
Computer Info Services Spec II	1.00	46,547	1.00	51,452	1.00	42,186
Exec Assoc I	1.00	59,393	1.00	59,392	1.00	60,580
Financial Compliance Auditor I	1.00	12,787	1.00	47,425	0.00	0
Financial Compliance Auditor II	4.00	135,996	4.00	225,165	1.00	57,681
Financial Compliance Auditor Lead	1.00	72,948	1.00	61,497	2.00	123,114
Financial Compliance Auditor Prg Supv	2.00	150,128	2.00	150,127	2.00	153,130
Financial Compliance Auditor Supv	2.00	126,342	2.00	126,342	2.00	128,870

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Financial Compliance Auditor Trainee	2.00	106,368	2.00	92,416	5.00	235,665
Fiscal Accounts Clerk II	10.00	347,695	10.00	360,920	10.00	368,146
Fiscal Accounts Clerk Supervisor	1.00	45,024	1.00	45,023	1.00	45,924
Fiscal Services Admin II	2.00	139,767	2.00	170,802	2.00	167,900
Fiscal Services Admin IV	1.00	95,381	1.00	95,380	1.00	97,288
IT Functional Analyst I	1.00	27,257	1.00	46,098	0.00	0
IT Functional Analyst II	1.00	69,396	1.00	49,088	2.00	100,140
IT Functional Analyst Lead	1.00	59,670	1.00	59,670	1.00	60,864
IT Functional Analyst Supervisor	1.00	(1,529)	1.00	49,899	1.00	50,897
Management Associate	3.00	148,497	3.00	157,208	3.00	157,253
OBSFiscal Specialist I	0.00	0	1.00	60,530	0.00	0
OBS-Fiscal Specialist I	1.00	10,415	0.00	0	0.00	0
OBSTe Comp I NonSupv	0.00	109,472	0.00	0	0.00	0
Office Clerk II	1.00	28,260	1.00	28,260	1.00	28,826
Office Processing Clerk II	2.40	36,027	2.40	63,192	2.00	52,927
Office Secy II	3.00	106,925	3.00	107,877	3.00	110,036
Office Secy III	5.00	190,069	5.00	183,418	5.00	195,833
Office Supervisor	1.00	50,818	1.00	50,818	1.00	51,835
Prgm Mgr III	2.00	165,790	2.00	165,789	2.00	169,106
Prgm Mgr IV	3.00	271,029	3.00	274,692	3.00	273,025
Prgm Mgr Senior I	0.00	9,478	0.00	0	0.00	0
Prgm Mgr Senior II	1.00	118,197	1.00	118,197	1.00	120,561
Revenue Administrator I	7.00	335,633	7.00	338,889	10.00	458,640
Revenue Administrator II	8.00	765,371	8.00	388,492	17.00	835,571
Revenue Administrator III	3.00	110,351	3.00	143,915	2.00	96,220
Revenue Administrator IV	9.00	591,993	9.00	568,212	10.00	599,058
Revenue Administrator V	1.00	55,210	1.00	46,857	1.00	64,435
Revenue Administrator VI	11.00	729,835	11.00	756,425	11.00	782,797
Revenue Examiner I	37.00	892,363	37.00	1,199,600	27.00	815,743
Revenue Examiner II	10.00	731,673	10.00	335,416	27.00	980,458
Revenue Examiner III	19.00	407,336	19.00	667,077	10.00	366,158
Revenue Field Auditor I	2.00	170,723	2.00	89,000	7.00	333,208
Revenue Field Auditor II	15.00	651,980	15.00	820,915	10.00	571,827
Revenue Field Auditor Lead Adv	23.80	1,474,250	23.80	1,492,107	24.80	1,558,991
Revenue Field Auditor Supr	8.00	522,251	8.00	538,460	8.00	546,729
Revenue Field Auditor Trainee	8.00	171,833	8.00	347,272	5.00	175,390
Revenue Specialist I	91.50	3,807,424	91.50	3,934,995	93.00	3,992,668
Revenue Specialist II	27.00	843,354	27.00	1,248,819	18.00	883,796
Revenue Specialist III	2.00	149,045	2.00	102,304	3.00	150,089
Tax Consultant I	7.00	266,395	7.00	398,993	2.00	116,278
Tax Consultant II	6.00	507,655	6.00	395,657	12.00	784,204
Total E00A0501	372.70	17,583,029	372.70	18,345,837	375.80	18,677,492
E00A0601 - Field Enforcement Administration						
Admin Aide	1.00	40,060	1.00	40,059	1.00	40,861
Administrator I	3.00	165,330	3.00	169,582	3.00	199,749
Administrator III	1.00	67,425	1.00	67,425	1.00	68,774
Administrator V	1.00	84,479	1.00	84,479	1.00	86,169
Asst State Compt III	2.00	185,628	2.00	185,627	2.00	189,341
Asst State Compt VII	1.00	125,701	1.00	125,701	1.00	128,215
Chemist Advanced	1.00	63,171	1.00	63,171	1.00	64,435

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Chemist II	1.00	47,807	1.00	47,807	1.00	48,764
Chemist Supervisor	1.00	68,723	1.00	68,723	1.00	70,098
COMP Field Enforcement Agent	18.00	1,043,575	18.00	1,144,992	18.00	1,213,506
COMP Field Enforcement Supr	4.00	306,353	4.00	310,516	4.00	334,548
Compliance Inspector I Comptroller	1.00	20,937	1.00	34,390	1.00	37,657
Compliance Inspector II Comptroller	4.00	168,117	4.00	194,003	4.00	168,085
Compliance Inspector Spvr Compt	2.00	99,167	2.00	99,166	2.00	101,150
Exec Assoc I	1.00	50,121	1.00	50,120	1.00	51,123
OBS-Executive Associate I	1.00	52,281	1.00	55,056	1.00	56,158
Prgm Mgr IV	1.00	94,335	1.00	94,335	1.00	96,222
Prgm Mgr Senior II	1.00	100,071	1.00	107,429	1.00	109,578
Revenue Administrator I	1.00	42,117	1.00	42,186	1.00	43,030
Revenue Administrator IV	3.00	181,997	3.00	181,996	3.00	185,638
Revenue Administrator VI	1.00	62,897	1.00	75,617	1.00	50,897
Revenue Specialist I	8.00	321,131	8.00	326,693	8.00	351,560
Revenue Specialist II	1.00	55,662	1.00	55,662	1.00	56,776
Tax Consultant I	1.00	32,326	1.00	44,017	1.00	58,139
Total E00A0601	60.00	3,479,411	60.00	3,668,752	60.00	3,810,473
E00A0901 - Payroll Management						
Accountant I	1.00	15,072	1.00	47,425	0.00	0
Accountant II	1.00	70,002	1.00	42,880	2.00	85,924
Accountant Lead	0.60	34,200	0.60	34,199	0.60	34,883
Accountant Manager I	1.00	74,780	1.00	74,779	1.00	76,275
Accountant Supervisor I	1.00	60,815	1.00	60,815	1.00	62,032
Admin Officer II	2.00	89,502	2.00	89,501	2.00	91,292
Admin Officer III	4.00	236,985	4.00	220,277	5.00	268,682
Admin Spec II	0.00	33,923	0.00	0	3.00	99,036
Admin Spec III	1.00	8,193	1.00	34,390	1.00	37,657
Administrator III	1.00	32,541	1.00	49,899	1.00	54,819
Asst State Compt VI	1.00	123,236	1.00	123,236	1.00	125,701
Central Payroll Clerk I	4.00	31,769	4.00	115,065	3.00	85,776
Central Payroll Clerk II	1.00	46,560	1.00	37,380	1.00	32,496
Central Payroll Clerk III	2.60	114,883	2.60	111,802	3.60	139,613
Central Payroll Clerk Lead/Adv	4.00	181,036	4.00	178,581	4.00	182,154
IT Director I	0.00	51,536	0.00	0	1.00	88,505
IT Functional Analyst I	1.00	50,506	1.00	50,506	1.00	51,517
IT Functional Analyst II	1.00	60,340	1.00	60,340	1.00	61,547
IT Functional Analyst Lead	1.00	64,387	1.00	64,387	1.00	65,675
IT Programmer Analyst Lead/Advanced	0.00	60,272	0.00	0	2.00	145,404
IT Systems Technical Spec	0.00	28,610	0.00	0	1.00	77,749
IT Systems Technical Spec Supervisor	1.00	71,509	1.00	81,352	1.00	89,484
OBSTe Comp I NonSupv	0.00	21,865	0.00	0	0.00	0
Office Processing Clerk II	0.40	0	0.40	10,201	0.30	7,804
Office Secy I	1.00	18,739	1.00	29,998	1.00	27,589
Office Secy II	0.00	4,888	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	110,729	1.00	110,729	1.00	112,944
Total E00A0901	31.60	1,696,878	31.60	1,627,742	39.50	2,104,558
E00A10 - Information Technology Division						
E00A1001 - Annapolis Data Center Operations						
Accountant II	1.00	42,699	1.00	47,807	1.00	42,186

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Accountant Supervisor I	1.00	45,822	1.00	59,670	1.00	55,384
Computer Info Services Spec II	4.00	216,731	4.00	216,730	4.00	221,068
Computer Info Services Spec Supv	1.00	54,317	1.00	60,815	1.00	47,795
Computer Network Spec II	1.00	57,451	1.00	57,451	1.00	58,601
Computer Operator II	10.00	410,303	10.00	420,560	10.00	427,715
Computer Operator Lead	9.00	400,849	9.00	472,095	8.00	427,906
Computer Operator Mgr I	3.00	203,403	3.00	202,348	3.00	206,397
Computer Operator Supr	2.00	167,860	2.00	117,668	3.00	181,763
Computer Operator Trainee	1.00	12,118	1.00	27,994	0.00	0
Computer User Support Spec I	0.00	0	0.00	0	1.00	31,082
Database Specialist II	1.00	70,121	1.00	70,049	1.00	71,450
Database Specialist Manager	1.00	84,479	1.00	84,479	1.00	86,169
Database Specialist Supervisor	1.00	77,699	1.00	77,699	1.00	79,253
Exec Assoc I	1.00	56,556	1.00	38,880	1.00	58,326
IT Asst Director II	2.00	187,316	2.00	187,315	2.00	191,063
IT Asst Director III	2.00	219,358	2.00	192,865	3.00	300,545
IT Functional Analyst II	1.00	67,639	1.00	67,639	1.00	68,992
IT Functional Analyst Lead	1.00	54,298	1.00	54,298	1.00	55,384
IT Functional Analyst Supervisor	1.00	62,474	1.00	62,474	1.00	63,724
IT Production Control Spec II	0.50	23,947	0.50	23,855	0.50	24,333
IT Programmer Analyst Lead/Advanced	2.00	52,988	2.00	126,652	1.00	63,724
IT Programmer Analyst Manager	1.00	75,871	1.00	89,400	0.00	0
IT Quality Assurance Spec	1.00	68,723	1.00	68,723	1.00	70,098
IT Systems Technical Spec	7.00	511,855	7.00	527,329	7.00	537,879
IT Systems Technical Spec Supervisor	1.00	91,107	1.00	91,107	1.00	92,930
IT Technical Support Spec II	8.00	472,322	8.00	558,072	9.00	597,369
IT Technical Support Spec Manager	1.00	78,322	1.00	78,322	1.00	79,889
IT Technical Support Spec Supervisor	2.00	120,996	2.00	143,338	1.00	85,488
Management Associate	1.00	40,698	1.00	40,698	1.00	41,512
Prgm Mgr Senior II	1.00	118,197	1.00	118,197	1.00	120,561
Services Supervisor I	1.00	41,984	1.00	41,984	1.00	42,824
Total E00A1001	70.50	4,188,503	70.50	4,426,513	69.50	4,431,410
E00A1002 - Comptroller IT Services						
Admin Spec III	1.00	44,206	1.00	44,205	1.00	45,090
Asst State Compt II	0.00	0	0.00	0	1.00	57,878
Asst State Compt III	1.00	97,203	1.00	97,203	1.00	99,148
Asst State Compt VII	1.00	0	1.00	132,569	0.00	0
Computer Info Services Spec Supv	1.00	50,115	1.00	66,888	1.00	47,795
Computer Network Spec I	2.00	104,646	2.00	122,794	1.00	70,318
Computer Network Spec II	7.00	362,902	6.00	356,562	7.00	416,741
Computer Network Spec Lead	1.00	41,746	1.00	72,777	1.00	56,912
Computer Network Spec Mgr	2.00	160,350	2.00	139,644	4.00	299,295
Computer Network Spec Supr	4.00	235,004	4.00	254,613	3.00	214,044
Computer Operator II	1.00	13,748	1.00	38,258	0.00	0
Computer Operator Lead	0.00	26,203	0.00	0	1.00	41,512
Database Specialist II	1.00	41,421	1.00	62,474	1.00	50,897
Database Specialist Manager	1.00	46,078	1.00	91,107	0.00	0
IT Asst Director II	0.00	18,542	0.00	0	1.00	85,225
IT Asst Director III	3.00	262,902	3.00	254,168	3.00	297,174
IT Programmer Analyst I	2.00	72,776	2.00	91,282	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT Programmer Analyst II	2.00	143,671	2.00	123,966	4.00	225,580
IT Programmer Analyst Lead/Advanced	15.50	892,885	14.50	1,024,845	14.00	974,456
IT Programmer Analyst Manager	2.00	94,863	2.00	167,722	1.00	84,560
IT Programmer Analyst Supervisor	7.00	323,810	7.00	481,579	7.00	493,005
IT Programmer Analyst Trainee	1.00	29,801	1.00	41,358	1.00	42,186
IT Staff Specialist	1.00	54,317	1.00	60,815	1.00	47,795
IT Systems Technical Spec	4.00	239,031	4.00	327,683	2.00	139,745
IT Systems Technical Spec Supervisor	1.00	10,394	1.00	56,743	0.00	0
IT Technical Support Spec II	2.00	103,715	2.00	143,229	2.00	118,372
IT Technical Support Spec Manager	1.00	20,218	1.00	56,743	1.00	92,930
IT Technical Support Spec Supervisor	1.00	70,607	1.00	70,607	1.00	72,020
Prgm Mgr Senior I	1.00	88,688	1.00	110,729	0.00	0
Prgm Mgr Senior II	0.00	35,297	0.00	0	2.00	195,646
Webmaster II	1.00	70,830	1.00	70,830	1.00	72,247
Webmaster Supr	1.00	65,565	1.00	53,193	1.00	54,257
Total E00A1002	68.50	3,821,534	66.50	4,614,586	64.00	4,394,828
Total E00A10-Information Technology Division	139.00	8,010,037	137.00	9,041,099	133.50	8,826,238
Total E00 Comptroller of Maryland	1,114.90	55,285,259	1,112.90	58,882,382	1,112.90	59,757,960

State Treasurer's Office

MISSION

The State Treasurer is responsible for the management and protection of State funds and property. In this capacity, the Treasurer selects and manages the depository facilities for State funds, issues or authorizes agents to issue payments of State funds, invests excess funds, safekeeps all State securities and investments, and provides insurance protection against sudden and unanticipated damage to State property or liability of State employees. The State Treasurer plans, prepares, and advertises State of Maryland General Obligation bond issues, and through the Capital Debt Affordability Committee reviews the size and condition of State tax-supported debt and other debt of State units on a continuing basis. The State Treasurer annually reviews the total amount of State debt that prudently may be authorized for the next fiscal year.

VISION

To make Maryland a state that maximizes its personnel and technology as complementary resources to efficiently and effectively manage cash and investments, minimize potential risks and unexpected losses, and manage debt in order to confidently plan for the future and maintain the State's AAAA bond rating.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Accurately reconcile all Treasury State bank accounts.

Obj. 1.1 Reconcile the State's Main Depository, Main Disbursement, Payroll, and Income Tax Refund bank accounts within five days of receipt of the bank statement.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total number of receipts and disbursements (millions)	18.5	19.5	18.5	18.5	18.5	18.5	18.5
Average days to reconcile accounts	< 4	< 3	< 3	< 3	< 3	< 3	< 3

Goal 2. Maximize investment earnings for the State's surplus funds in accordance with all State laws and regulations.

Obj. 2.1 Earn a higher-than-average rate of return on the State's investment portfolio and the Local Government Investment Pool (LGIP).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Average return on State's investment portfolio	1.03%	1.03%	1.04%	1.47%	1.56%	1.50%	1.5%
Basis point spread of State's investment portfolio over 90-day T-Bill rate	99	101	86	91	12	5	0
LGIP fund balance (in millions as of 6/30)	\$3,127	\$3,424	\$3,779	\$3,727	\$5,251	\$4,500	\$4,800
Percent increase in LGIP balance	9.76%	9.52%	10.36%	-1.38%	29.02%	2.00%	2.00%
Return on LGIP portfolio	0.05%	0.05%	0.22%	0.56%	1.34%	1.51%	1.76%
Basis point spread over LGIP S&P Index	0	0	0	-5	1	0	0

State Treasurer's Office

Goal 3. Maintain and enhance the IT infrastructure needed to provide ongoing support services to the State Treasurer's Office and the agencies it serves.

Obj. 3.1 Ensure IT infrastructure and the IBM midrange system are available to support critical State business processes, including receipts and vendor payments.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of total hours of the year where infrastructure and systems were available	98.71%	99.63%	100.00%	99.91%	99.96%	99.82%	99.91%

Goal 4. Provide statewide risk management through loss control, loss protection, loss restoration, and loss resolution.

Obj. 4.1 Ensure efficient, timely processing of all agency and third party insurance claims.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
New claims processed	5,183	4,911	5,004	4,063	4,306	4,269	4,374
Claims closed	4,895	5,272	5,204	4,419	4,353	4,430	4,436
Pending open claims	2,198	2,061	2,153	1,934	2,111	2,343	2,601

State Treasurer's Office

Summary of State Treasurer's Office

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	60.00	60.00	60.00
Number of Contractual Positions	0.03	0.00	0.00
Salaries, Wages and Fringe Benefits	5,973,425	6,098,027	6,419,503
Technical and Special Fees	3,362	4,150	4,150
Operating Expenses	35,997,429	41,053,037	42,784,860
Net General Fund Expenditure	5,254,328	5,236,188	6,158,564
Special Fund Expenditure	1,223,510	2,598,957	2,360,226
Reimbursable Fund Expenditure	35,496,378	39,320,069	40,689,723
Total Expenditure	41,974,216	47,155,214	49,208,513

State Treasurer's Office

Summary of Treasury Management

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	40.00	40.00	40.00
Number of Contractual Positions	0.03	0.00	0.00
Salaries, Wages and Fringe Benefits	3,974,512	3,978,019	4,193,939
Technical and Special Fees	3,008	1,150	1,150
Operating Expenses	4,619,349	3,648,089	4,325,392
Net General Fund Expenditure	5,204,328	5,186,188	6,093,564
Special Fund Expenditure	417,991	762,957	869,226
Reimbursable Fund Expenditure	2,974,550	1,678,113	1,557,691
Total Expenditure	8,596,869	7,627,258	8,520,481

State Treasurer's Office

E20B01.01 Treasury Management - Treasury Management

Program Description

The Treasury Management Program includes the administrative and operating functions for two principal operating divisions: Treasury Management and Information Technology. The Treasury Management Division oversees all areas related to banking services and investment functions. With respect to banking services, the Division reconciles the State's principal depository and disbursement accounts as well as the income tax and payroll disbursement accounts. The Division resolves errors and claims associated with these accounts. Proper reconciliation assures that all receipt and disbursement transactions are authorized and processed appropriately. The Division also ensures adequate collateralization of State funds on deposit and monitors agencies' working fund accounts to ensure that interest remitted to the State is credited to the General Fund. The Division serves as the banking and financial transaction resource for all banking requirements of State agencies. With respect to investment functions, the Division focuses on the short-term investment of State funds, and oversees securities lending operations. The Division determines the disbursement requirements to be funded on a daily basis, and monitors balance levels at the State's main depository and disbursement banks. The Division ensures that portfolio tracking software and cash flow management techniques are utilized to maintain adequate control of all funds. The Information Technology Division provides the data processing and technology infrastructure needed to operate the State Treasurer's Office. This includes the operation of all internal network and mainframe applications, as well as links to external systems. The Division also provides check printing and electronic payment services for all vendor payments, State Retirement Agency payments to retirees, printing of child support checks, and the processing of all payroll direct deposits.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	40.00	40.00	40.00
Number of Contractual Positions	0.03	0.00	0.00
01 Salaries, Wages and Fringe Benefits	3,974,512	3,978,019	4,193,939
02 Technical and Special Fees	3,008	1,150	1,150
03 Communications	39,186	36,097	15,750
04 Travel	15,224	4,000	4,000
07 Motor Vehicle Operation and Maintenance	1,750	2,482	26,631
08 Contractual Services	2,194,191	2,554,921	3,333,734
09 Supplies and Materials	169,181	165,020	160,880
10 Equipment - Replacement	96,275	100,692	103,852
11 Equipment - Additional	2,406	0	0
13 Fixed Charges	91,886	22,312	15,293
Total Operating Expenses	2,610,099	2,885,524	3,660,140
Total Expenditure	6,587,619	6,864,693	7,855,229
Net General Fund Expenditure	5,204,328	5,186,188	6,093,564
Special Fund Expenditure	309,616	593,032	677,326
Reimbursable Fund Expenditure	1,073,675	1,085,473	1,084,339
Total Expenditure	6,587,619	6,864,693	7,855,229
Special Fund Expenditure			
E20303 Investment Fees	309,616	593,032	677,326
Total	309,616	593,032	677,326
Reimbursable Fund Expenditure			
E20902 Capital Lease	91,602	95,230	119,743
E20B02 Insurance Protection	815,858	844,616	802,756
G20J01 Maryland State Retirement and Pension Systems	111,091	98,101	115,910
N00H00 Child Support Enforcement Administration	55,124	47,526	45,930
Total	1,073,675	1,085,473	1,084,339

State Treasurer's Office

E20B01.02 Major Information Technology Development Projects - Treasury Management

Program Description

This program provides funding for the Treasurer's Office major information technology projects in conjunction with the Information Technology Master Plan (ITMP).

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	1,991,955	762,565	665,252
11 Equipment - Additional	17,295	0	0
Total Operating Expenses	2,009,250	762,565	665,252
Total Expenditure	2,009,250	762,565	665,252
Special Fund Expenditure	108,375	169,925	191,900
Reimbursable Fund Expenditure	1,900,875	592,640	473,352
Total Expenditure	2,009,250	762,565	665,252
Special Fund Expenditure			
E20303 Investment Fees	108,375	169,925	191,900
Total	108,375	169,925	191,900
Reimbursable Fund Expenditure			
E20901 Insurance Protection - Various State Agencies	381,000	592,640	473,352
F50A01 Major Information Technology Development Project Fund	1,519,875	0	0
Total	1,900,875	592,640	473,352

State Treasurer's Office

Summary of Insurance Protection

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	20.00	20.00	20.00
Salaries, Wages and Fringe Benefits	1,998,913	2,120,008	2,225,564
Technical and Special Fees	354	3,000	3,000
Operating Expenses	30,522,561	35,518,948	36,903,468
Reimbursable Fund Expenditure	32,521,828	37,641,956	39,132,032
Total Expenditure	32,521,828	37,641,956	39,132,032

State Treasurer's Office

E20B02.01 Insurance Management - Insurance Protection

Program Description

The Insurance Division determines the insurance requirements to protect State property and personnel, procures commercial insurance, and sets agency premiums for self-insurance. It adjusts claims involving damage to State property and the Maryland Tort Claims Act. The Division also supervises the State's insurance programs.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
	Number of Authorized Positions	20.00	20.00	20.00
01	Salaries, Wages and Fringe Benefits	1,998,913	2,120,008	2,225,564
02	Technical and Special Fees	354	3,000	3,000
03	Communications	44,223	47,331	20,700
04	Travel	4,449	6,090	6,090
08	Contractual Services	942,910	839,066	966,873
09	Supplies and Materials	18,113	29,500	29,500
10	Equipment - Replacement	283	3,000	12,468
11	Equipment - Additional	1,031	0	0
13	Fixed Charges	3,498	14,313	4,305
	Total Operating Expenses	<u>1,014,507</u>	<u>939,300</u>	<u>1,039,936</u>
	Total Expenditure	<u><u>3,013,774</u></u>	<u><u>3,062,308</u></u>	<u><u>3,268,500</u></u>
	Reimbursable Fund Expenditure	<u>3,013,774</u>	<u>3,062,308</u>	<u>3,268,500</u>
	Total Expenditure	<u><u>3,013,774</u></u>	<u><u>3,062,308</u></u>	<u><u>3,268,500</u></u>
Reimbursable Fund Expenditure				
E20901	Insurance Protection - Various State Agencies	<u>3,013,774</u>	<u>3,062,308</u>	<u>3,268,500</u>
	Total	<u><u>3,013,774</u></u>	<u><u>3,062,308</u></u>	<u><u>3,268,500</u></u>

State Treasurer's Office

E20B02.02 Insurance Coverage - Insurance Protection

Program Description

The Insurance Coverage program provides insurance protection against damage to State property or liability of State employees.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
13	Fixed Charges	29,508,054	34,579,648	35,863,532
	Total Operating Expenses	29,508,054	34,579,648	35,863,532
	Total Expenditure	29,508,054	34,579,648	35,863,532
	Reimbursable Fund Expenditure	29,508,054	34,579,648	35,863,532
	Total Expenditure	29,508,054	34,579,648	35,863,532
 Reimbursable Fund Expenditure				
E20901	Insurance Protection - Various State Agencies	29,508,054	34,579,648	35,863,532
	Total	29,508,054	34,579,648	35,863,532

State Treasurer's Office

E20B02.02 Insurance Coverage - Insurance Protection

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
State Insurance Trust Fund				
Combined Beginning Balance	29,462,787	32,930,402	33,720,968	30,977,008
Blanket Real and Personal Property:				
Beginning Balance	14,877,364	15,997,560	16,300,372	14,585,522
Transfers and Recoveries	625,835	143,327	200,000	200,000
Agency Premiums	11,106,610	9,210,283	9,257,420	9,509,366
Excess Policy Coverage	(5,926,796)	(6,077,201)	(6,572,270)	(6,605,000)
Real Property Losses	(3,685,453)	(2,973,597)	(4,600,000)	(5,000,000)
Intrafund Transfer	(1,000,000)	-	-	-
Ending Balance	15,997,560	16,300,372	14,585,522	12,689,888
Officers and Employees Liability:				
Beginning Balance	3,519,688	3,722,213	3,436,127	3,326,865
Agency Premiums	749,977	366,134	365,738	368,474
Liability Losses	(547,452)	(652,220)	(475,000)	(650,000)
Ending Balance	3,722,213	3,436,127	3,326,865	3,045,339
Tort Claims Act:				
Beginning Balance	6,178,250	7,088,485	8,349,247	8,349,247
Agency Premiums	6,486,185	6,500,003	7,500,000	7,500,000
Tort Losses	(5,575,950)	(5,239,241)	(7,500,000)	(7,500,000)
Ending Balance	7,088,485	8,349,247	8,349,247	8,349,247
Motor Vehicle Comprehensive:				
Beginning Balance	4,887,485	6,122,144	5,635,222	4,715,374
Transfers and Recoveries	1,191,669	1,053,194	1,000,000	1,000,000
Agency Premiums	4,037,800	4,035,097	4,035,100	4,040,500
Motor Vehicle Losses	(2,093,900)	(2,180,911)	(2,300,000)	(2,300,000)
Insurance Administration	(2,900,910)	(3,013,302)	(3,062,308)	(3,134,905)
Insurance Administration - Major IT Projects		(381,000)	(592,640)	(473,352)
Intrafund Transfer	1,000,000	-	-	-
Ending Balance	6,122,144	5,635,222	4,715,374	3,847,617
Combined Ending Balance	32,930,402	33,720,968	30,977,008	27,932,091

State Treasurer's Office

E20B03.01 Bond Sale Expenses - Bond Sale Expenses

Program Description

The Debt Management Division arranges the sale of general obligation debt and coordinates debt issuance statewide.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	855,519	1,886,000	1,556,000
Total Operating Expenses	855,519	1,886,000	1,556,000
Total Expenditure	855,519	1,886,000	1,556,000
Net General Fund Expenditure	50,000	50,000	65,000
Special Fund Expenditure	805,519	1,836,000	1,491,000
Total Expenditure	855,519	1,886,000	1,556,000
Special Fund Expenditure			
E20304 Bond Sale Expenses	805,519	1,836,000	1,491,000
Total	805,519	1,836,000	1,491,000

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
E20 - State Treasurer's Office						
E20B0101 - Treasury Management						
Admin Aide	1.00	38,637	1.00	38,636	1.00	39,409
Administrator I	1.00	65,110	1.00	65,110	1.00	66,413
Administrator II	2.00	109,399	2.00	116,349	2.00	134,105
Chf Deputy Treasurer	1.00	153,532	1.00	153,532	1.00	156,603
Computer Network Spec Mgr	1.00	91,108	1.00	91,107	1.00	92,930
Div Dir Ofc Atty General	1.00	134,749	1.00	134,749	1.00	137,444
Exec IV	1.00	68,384	1.00	80,000	1.00	81,552
Exec V	2.00	212,121	2.00	212,120	2.00	216,362
Exec VI	1.00	0	1.00	92,333	1.00	94,180
Exec VIII	1.00	142,646	1.00	142,646	1.00	145,499
IT Functional Analyst Trainee	1.00	49,203	1.00	49,203	1.00	50,188
IT Programmer Analyst Lead/Advanced	1.00	53,744	1.00	53,744	1.00	54,819
IT Programmer Analyst Supervisor	1.00	76,224	1.00	76,224	1.00	77,749
IT Quality Assurance Spec	1.00	68,723	1.00	68,723	1.00	70,098
IT Systems Technical Spec	1.00	82,247	1.00	82,247	1.00	83,892
Prgm Mgr Senior I	1.00	89,829	2.00	187,032	1.00	91,626
Prgm Mgr Senior III	1.00	84,704	1.00	84,704	1.00	86,399
Treasurer State Of Maryland	1.00	147,262	1.00	149,500	1.00	149,500
Treasury Spec I	1.00	39,654	1.00	39,654	1.00	40,448
Treasury Spec II	1.00	40,699	1.00	40,698	1.00	41,512
Treasury Spec III	2.00	94,930	3.00	126,963	2.00	101,311
Treasury Spec IV	7.00	331,844	6.00	324,993	7.00	385,033
Treasury Spec V	4.00	207,551	4.00	231,387	4.00	245,986
Treasury Spec VI	2.00	130,697	2.00	130,696	2.00	133,311
Treasury Spec VII	3.00	199,138	2.00	150,655	3.00	281,256
Total E20B0101	40.00	2,712,135	40.00	2,923,005	40.00	3,057,625
E20B0201 - Insurance Management						
Administrator IV	1.00	0	1.00	53,193	0.00	0
Asst Attorney General VIII	2.00	215,026	2.00	215,025	2.00	219,327
Casualty Claims Adj I	1.00	40,698	1.00	40,698	1.00	41,512
Casualty Claims Adj II	3.00	149,621	3.00	149,620	3.00	152,615
Casualty Claims Adj Supv	2.00	131,519	2.00	131,519	2.00	134,150
Exec V	2.00	233,147	2.00	225,124	2.00	229,626
IT Systems Technical Spec	1.00	69,273	1.00	69,273	1.00	70,659
Office Services Clerk	1.00	35,793	1.00	35,793	1.00	36,509
Prgm Mgr Senior I	1.00	89,829	1.00	89,829	1.00	91,626
Principal Counsel	1.00	126,186	1.00	126,186	1.00	128,710
Treasury Spec II	0.00	30,020	1.00	53,598	0.00	0
Treasury Spec III	2.00	53,199	1.00	38,880	2.00	109,449
Treasury Spec VI	1.00	73,361	1.00	73,361	2.00	129,086
Treasury Spec VII	2.00	120,213	2.00	135,083	2.00	151,947
Total E20B0201	20.00	1,367,885	20.00	1,437,182	20.00	1,495,216
Total E20 State Treasurer's Office	60.00	4,080,020	60.00	4,360,187	60.00	4,552,841

State Department of Assessments and Taxation

MISSION

To promote fairness in taxation for Maryland property owners by uniformly appraising all taxable property at market value, certifying property values to local governments, and offering programs of property tax relief and business services in a manner that is courteous and convenient.

VISION

A State in which the public has confidence that assessments uniformly reflect current market values and that provides convenient access to services through modern technology.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Administer a property valuation system that annually attains recognized standards of uniformity and assessment levels statewide.

Obj. 1.1 Annually maintain average level of assessments for taxable properties between 90 to 110 percent of market value.

Obj. 1.2 Process personal property tax returns accurately and promptly.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Taxable parcels	2,214,221	2,221,358	2,230,679	2,240,035	2,249,568	2,258,000	2,265,000
Assessable base (billions)	\$660.6	\$675.5	\$692.0	\$726.5	\$743.9	\$766.8	\$773.9
Residential assessment/sales ratio (median)	92.3	93.4	93.4	95.0	95.0	95.0	95.0
Total number of personal property returns received	309,000	311,000	332,524	330,706	354,855	350,000	350,000
Total number of returns assessed	119,000	121,000	123,543	123,825	121,305	121,000	121,000
Local assessable base (millions)	\$8,635	\$12,000	\$12,076	\$12,869	\$12,869	\$12,000	\$12,000
Percentage of personal property returns assessed by Oct. 31	N/A	N/A	87%	98%	98%	98%	98%
Amount of local assessable base assessed by Oct. 31 (millions)	N/A	N/A	\$8,583	\$10,275	\$11,464	\$11,500	\$11,500

Goal 2. To maintain public and local government confidence in the administration and accuracy of the assessment process.

Obj. 2.1 Display updated property ownership records within 30 days of receipt of deed recordation.

Obj. 2.2 To assess all railroad and utility property in an accurate and timely manner.

Obj. 2.3 To accurately administer the Franchise Tax laws.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of real property transfers	149,164	162,278	172,413	169,866	194,115	200,000	200,000
Average number of days	25	25	25	25	25	25	25
Assessable railroad and utility base (millions)	\$10,619	\$10,805	\$11,145	\$11,520	\$12,052	\$12,288	\$12,288
Estimated local railroad and utility revenue (thousands)	\$262,297	\$266,889	\$277,525	\$286,856	\$302,518	\$308,445	\$308,445
Franchise tax law revenue from gross tax receipts (millions)	\$139	\$136	\$137	\$138	\$145	\$140	\$140
Total interest/penalties levied from Franchise Tax law	\$27,425	\$54,848	\$44,478	\$13,580	\$37,511	\$25,000	\$25,000

State Department of Assessments and Taxation

Goal 3. Increase capital investment and new businesses locating in designated areas of the State through use of property tax incentives.

Obj. 3.1 To accurately reimburse local governments for one-half of the Enterprise Zone Tax Credits granted in previous year.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Enterprise zone participants	788	785	792	640	577	564	423
Amount of reimbursement to local governments (\$)	13,691,411	13,467,195	16,507,409	19,292,599	26,439,894	25,084,830	26,303,672
Total capital investment (millions)	\$2,173	\$2,503	\$2,976	\$1,312	\$3,165	\$3,696	\$3,464

Goal 4. To provide property tax relief for low and fixed income renters and homeowners.

Obj. 4.1 Increase participation in both the Homeowner's Tax Credit and Renter's Tax Credit programs.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of Homeowners' applications	N/A	N/A	62335	61,540	67,587	72,318	75,934
Homeowners' applications eligible	50,872	48,713	46,751	45,964	46,682	50,623	52,776
Total Homeowners' credits (millions)	\$61.6	\$59.5	\$58.4	\$54.1	\$61.7	\$65.5	\$66.5
Average Homeowners' Credit	\$1,218	\$1,221	\$1,249	\$1,301	\$1,322	\$1,294	\$1,260
Number of Renters' applications	N/A	11,172	10,606	11,720	12,013	12,613	13,244
Renters' applications eligible	8,112	7,838	7,650	8,374	8,904	9,459	9,933
Total Renters' credits (millions)	\$2.4	\$2.4	\$2.3	\$3.1	\$3.6	\$4.0	\$4.4
Average Renters' Credit	\$296	\$306	\$301	\$344	\$403	\$423	\$443

Goal 5. To facilitate and foster business expansion in the State by providing corporate entity formation, commercial transaction, and document filing systems.

Obj. 5.1 To maximize electronic filing by the public.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Total number of new business registrations	81,414	70,266	80,000	75,649	82,231	85,000	88,000
Percentage of new business registrations filed online	22.5%	43.3%	50.0%	56.0%	62.6%	54.0%	55.6%
Total Good Standing Certificates	43,839	60,387	70,000	60,752	64,969	67,000	70,000
Percentage of Good Standing Certificates issued via web	86.8%	72.0%	80.0%	69.9%	69.7%	71.6%	72.8%

State Department of Assessments and Taxation

Obj. 5.2 Decrease the processing time for both expedited and non-expedited business filings.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Performance Measures							
Total number of non-expedited business filings	95,181	100,909	105,000	49,785	52,977	55,000	58,000
Percentage of non-expedited filings processed within 30 days	N/A	78.2%	80.0%	80.0%	80.0%	82.0%	84.0%
Average number of days to process non-expedited business filings	47	57	30	28	23	20	20
Total number of expedited business filings	N/A	60,000	65,000	150,989	169,966	172,000	175,000
Average number of days to process expedited business filings filed online	N/A	2	2	2	1	1	1
Average number of days to process expedited business filings received via mail	N/A	N/A	6	8	4	4	4

Goal 6. To provide outstanding customer service and convenient mechanisms for providing feedback.

Obj. 6.1 Provide mechanisms for customers to leave feedback that are convenient and accessible.

Obj. 6.2 Annually receive high levels of satisfied customer service feedback and low levels of dissatisfied responses, greater than 85% and less than 10% respectively.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Performance Measures							
Total number of customer experience feedback forms received	N/A	N/A	497	748	1,367	1,500	1,800
Percentage of respondents that were "satisfied"	N/A	N/A	94.4%	91.0%	87.5%	89.0%	90.0%
Percentage of respondents that were "dissatisfied"	N/A	N/A	3.0%	6.2%	12.5%	11.0%	10.0%

State Department of Assessments and Taxation

Summary of State Department of Assessments and Taxation

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	592.30	592.30	592.30
Number of Contractual Positions	7.55	10.50	8.00
Salaries, Wages and Fringe Benefits	43,217,249	45,879,327	46,026,785
Technical and Special Fees	264,125	447,570	296,379
Operating Expenses	98,658,625	99,682,814	112,070,499
Net General Fund Expenditure	114,798,221	116,815,774	124,565,312
Special Fund Expenditure	27,341,778	29,193,937	33,828,351
Total Expenditure	<u>142,139,999</u>	<u>146,009,711</u>	<u>158,393,663</u>

State Department of Assessments and Taxation

E50C00.01 Office of the Director

Program Description

This program is responsible for providing administrative and related support services to all other programs. It includes Personnel, Assistant Attorney General, Accounting, Procurement, and the Director's staff.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.00	28.00	27.00
Number of Contractual Positions	0.05	2.00	0.00
01 Salaries, Wages and Fringe Benefits	2,653,710	2,719,203	2,815,731
02 Technical and Special Fees	2,372	125,752	3,000
03 Communications	32,039	27,390	11,732
04 Travel	11,549	10,300	12,200
07 Motor Vehicle Operation and Maintenance	2,949	1,450	2,949
08 Contractual Services	69,397	65,480	1,030,105
09 Supplies and Materials	27,071	24,000	31,000
10 Equipment - Replacement	3,994	7,500	2,500
11 Equipment - Additional	3,644	500	0
13 Fixed Charges	10,506	9,918	7,618
Total Operating Expenses	161,149	146,538	1,098,104
Total Expenditure	2,817,231	2,991,493	3,916,835
Net General Fund Expenditure	2,661,206	2,843,185	3,769,968
Special Fund Expenditure	156,025	148,308	146,867
Total Expenditure	2,817,231	2,991,493	3,916,835
Special Fund Expenditure			
C00304 Expedited Service	156,025	148,308	146,867
Total	156,025	148,308	146,867

State Department of Assessments and Taxation

E50C00.02 Real Property Valuation

Program Description

The Real Property Valuation program administers the tax laws covering the assessment of real property. The Department performs assessments on one-third of all Real Property in the State every year and certifies to local taxing authorities the assessment of each property.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	411.60	411.60	410.60
Number of Contractual Positions	1.10	1.50	1.00
01 Salaries, Wages and Fringe Benefits	30,188,875	32,049,078	32,002,171
02 Technical and Special Fees	40,488	55,897	43,222
03 Communications	703,820	575,412	550,326
04 Travel	247,780	157,768	243,052
06 Fuel and Utilities	27,718	26,649	27,000
07 Motor Vehicle Operation and Maintenance	108,309	74,120	60,920
08 Contractual Services	751,420	386,277	502,695
09 Supplies and Materials	61,139	70,705	63,000
10 Equipment - Replacement	38,377	0	80,000
11 Equipment - Additional	1,900	0	0
13 Fixed Charges	1,429,031	1,749,835	1,793,812
Total Operating Expenses	3,369,494	3,040,766	3,320,805
Total Expenditure	33,598,857	35,145,741	35,366,198
Net General Fund Expenditure	16,976,660	17,572,450	17,683,099
Special Fund Expenditure	16,622,197	17,573,291	17,683,099
Total Expenditure	33,598,857	35,145,741	35,366,198
Special Fund Expenditure			
E50303 Local County Cost Reimbursement	16,622,197	17,573,291	17,683,099
Total	16,622,197	17,573,291	17,683,099

State Department of Assessments and Taxation

E50C00.04 Office of Information Technology

Program Description

The Office of Information Technology is responsible for the overall management and direction of the Department's information technology efforts. The program provides technology support for the Department's programs at 25 locations throughout the State. The program also works with and advises local tax collectors in providing assessment certifications and related data.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	8.00	8.00	9.00
01 Salaries, Wages and Fringe Benefits	1,225,091	1,299,362	1,368,983
02 Technical and Special Fees	2,066	30,000	30,000
03 Communications	16,662	21,131	3,620
04 Travel	174	4,400	4,400
07 Motor Vehicle Operation and Maintenance	1,170	5,334	5,334
08 Contractual Services	2,328,831	2,513,689	2,926,145
09 Supplies and Materials	4,544	17,700	17,700
10 Equipment - Replacement	57,519	10,000	38,034
11 Equipment - Additional	2,298	0	2,208
13 Fixed Charges	2,546	1,546	1,546
Total Operating Expenses	2,413,744	2,573,800	2,998,987
Total Expenditure	3,640,901	3,903,162	4,397,970
Net General Fund Expenditure	1,820,433	1,951,566	2,198,985
Special Fund Expenditure	1,820,468	1,951,596	2,198,985
Total Expenditure	3,640,901	3,903,162	4,397,970
Special Fund Expenditure			
E50303 Local County Cost Reimbursement	1,820,468	1,951,596	2,198,985
Total	1,820,468	1,951,596	2,198,985

State Department of Assessments and Taxation

E50C00.05 Business Property Valuation

Program Description

The Business Property Valuation Program administers the tax laws covering the assessment of personal property, utility companies subject to property tax, utility companies subject to the franchise tax, and property tax incentives for qualifying businesses.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	38.00	38.00	38.00
Number of Contractual Positions	0.70	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,964,699	3,137,337	3,120,561
02 Technical and Special Fees	13,894	0	0
03 Communications	116,457	92,152	124,500
04 Travel	1,316	0	0
08 Contractual Services	107,049	186,631	201,509
09 Supplies and Materials	7,334	9,200	6,000
10 Equipment - Replacement	2,566	0	0
13 Fixed Charges	4,596	4,150	4,400
Total Operating Expenses	239,318	292,133	336,409
Total Expenditure	3,217,911	3,429,470	3,456,970
Net General Fund Expenditure	1,615,420	1,714,693	1,728,485
Special Fund Expenditure	1,602,491	1,714,777	1,728,485
Total Expenditure	3,217,911	3,429,470	3,456,970
Special Fund Expenditure			
E50303 Local County Cost Reimbursement	1,602,491	1,714,777	1,728,485
Total	1,602,491	1,714,777	1,728,485

State Department of Assessments and Taxation

E50C00.06 Tax Credit Payments

Program Description

This program contains payments of property tax credits for four programs: the reimbursement of Homeowners' Tax Credits to local governments, the renters' property tax relief, the reimbursement of property tax credits for urban enterprise zones, and BRAC Zone Tax Credits for local governments. Performance measures related to these programs are contained in the programs that administer the credits: the Property Tax Credit (E50C00.08) for the homeowners' and renters' credits and the Business Property Valuation (E50C00.05) for the Enterprise Zone credit.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	89,828,863	90,632,786	97,203,672
Total Operating Expenses	89,828,863	90,632,786	97,203,672
Total Expenditure	<u>89,828,863</u>	<u>90,632,786</u>	<u>97,203,672</u>
Net General Fund Expenditure	<u>89,828,863</u>	<u>90,632,786</u>	<u>97,203,672</u>
Total Expenditure	<u><u>89,828,863</u></u>	<u><u>90,632,786</u></u>	<u><u>97,203,672</u></u>

State Department of Assessments and Taxation

E50C00.06 Tax Credit Payments

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Tax Credit Payments				
(\$ thousands)				
Homeowners' Tax Credits	54,150,865	61,699,223	65,500,000	66,500,000
Renters' Tax Credits	3,086,250	3,592,482	4,000,000	4,400,000
Urban Enterprise Zone Credits	19,929,599	26,439,894	25,500,000	26,303,672
BRAC Zone Credits	838,000	2,132,786	2,132,786	-

Urban Enterprise Zone Credits

Subdivision	FY 2019 Businesses Participating In FY 19	State Tax Credit In FY 19	FY 2020 Businesses Participating In FY 20	State Tax Credit In FY 20
Allegany County	20	177,874	17	133,503
Baltimore City	301	19,271,911	284	20,073,164
Baltimore County	29	843,859	32	1,202,908
Calvert County	2	780	1	202
Cecil County	10	387,366	9	853,215
Dorchester County	9	12,134	9	9,361
Frederick County	-	-	1	-
Garrett County	10	53,298	7	47,727
Harford County	61	1,225,232	59	1,294,062
Montgomery County	57	939,073	32	689,662
Prince George's County	62	1,703,741	59	1,534,197
Queen Anne's County	11	27,839	13	29,614
St. Mary's County	7	39,162	6	25,575
Somerset County	6	13,823	4	8,505
Talbot County	-	-	1	991
Washington County	31	296,640	31	241,332
Wicomico County	46	92,097	41	150,276
Worcester County	6	-	4	9,378
Total	668	25,084,830	610	26,303,672

State Department of Assessments and Taxation

E50C00.08 Property Tax Credit Programs

Program Description

The Department reimburses local governments for tax credits against State and local property taxes due on the homeowner's principal residence and reimburses renters directly for tax credits against property taxes included in rent. The amounts of the two credits are based upon formulas comparing gross household income to the property taxes paid.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	39.00	39.00	39.00
Number of Contractual Positions	1.30	2.00	2.00
01 Salaries, Wages and Fringe Benefits	2,043,359	2,304,800	2,270,513
02 Technical and Special Fees	43,548	64,504	57,153
03 Communications	247,766	153,777	202,500
04 Travel	365	200	100
08 Contractual Services	187,685	225,877	208,476
09 Supplies and Materials	5,629	4,800	7,000
10 Equipment - Replacement	4,031	2,000	2,000
11 Equipment - Additional	483	0	0
13 Fixed Charges	3,147	147	147
Total Operating Expenses	449,106	386,801	420,223
Total Expenditure	<u>2,536,013</u>	<u>2,756,105</u>	<u>2,747,889</u>
Net General Fund Expenditure	1,828,200	2,017,923	1,890,412
Special Fund Expenditure	707,813	738,182	857,477
Total Expenditure	<u>2,536,013</u>	<u>2,756,105</u>	<u>2,747,889</u>
Special Fund Expenditure			
C00303 Administration of Local Tax Credits	967	25,137	25,648
E50301 Local Subdivision Participation	706,846	713,045	831,829
Total	<u>707,813</u>	<u>738,182</u>	<u>857,477</u>

State Department of Assessments and Taxation

E50C00.09 Major Information Technology Development Projects

Program Description

This program identifies defined, current Major Information Technology Development Projects in the Department of Assessments and Taxation.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	1,155,000	1,028,060	4,753,000
Total Operating Expenses	1,155,000	1,028,060	4,753,000
Total Expenditure	1,155,000	1,028,060	4,753,000
Special Fund Expenditure	1,155,000	1,028,060	4,753,000
Total Expenditure	1,155,000	1,028,060	4,753,000
Special Fund Expenditure			
C00304 Expedited Service	1,155,000	1,028,060	4,753,000
Total	1,155,000	1,028,060	4,753,000

State Department of Assessments and Taxation

E50C00.10 Charter Unit

Program Description

This program is the central repository of all records for business entity formation and filings (charters, limited liability companies, limited partnerships and business trusts). The program provides resident agent information for service of process on these entities and accepts service in certain instances on their behalf. It also records trade names. It is the place of filing for most financing statements under the Uniform Commercial Code.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	67.70	67.70	68.70
Number of Contractual Positions	4.40	5.00	5.00
01 Salaries, Wages and Fringe Benefits	4,141,515	4,369,547	4,448,826
02 Technical and Special Fees	161,757	171,417	163,004
03 Communications	263,951	271,221	216,300
04 Travel	29	300	0
08 Contractual Services	704,040	1,250,907	1,643,497
09 Supplies and Materials	60,920	51,500	52,000
10 Equipment - Replacement	10,839	3,500	26,000
11 Equipment - Additional	670	3,000	0
13 Fixed Charges	1,502	1,502	1,502
Total Operating Expenses	1,041,951	1,581,930	1,939,299
Total Expenditure	5,345,223	6,122,894	6,551,129
Net General Fund Expenditure	67,439	83,171	90,691
Special Fund Expenditure	5,277,784	6,039,723	6,460,438
Total Expenditure	5,345,223	6,122,894	6,551,129
Special Fund Expenditure			
C00304 Expedited Service	5,277,784	6,034,400	6,460,438
E50302 Ground Rent Registration Fees	0	5,323	0
Total	5,277,784	6,039,723	6,460,438

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
E50 - State Department of Assessments and Taxation						
E50C0001 - Office of the Director						
Accountant Lead	1.00	5,495	1.00	62,676	1.00	63,930
Accountant Supervisor I	0.00	63,124	0.00	0	0.00	0
Admin Officer II OAG	1.00	59,392	1.00	59,392	1.00	60,580
Admin Officer III	2.00	74,905	2.00	107,882	2.00	110,041
Administrator I	0.00	35,880	0.00	0	0.00	0
Administrator II	0.00	17,587	0.00	0	0.00	0
Administrator III	2.00	92,676	2.00	128,467	2.00	131,037
Agency Budget Spec I	1.00	40,698	1.00	40,698	1.00	41,512
Agency Procurement Spec II	1.00	63,211	1.00	63,371	1.00	64,639
Asst Attorney General VI	1.00	96,144	1.00	96,144	1.00	98,067
Asst Attorney General VII	1.00	110,729	1.00	110,729	1.00	112,944
Designated Admin Mgr II	2.00	78,368	2.00	132,862	2.00	135,520
Designated Admin Mgr IV	0.00	27,757	0.00	0	0.00	0
Dir Dept Assessmnts & Taxation	1.00	136,000	1.00	136,000	1.00	138,720
Exec Assoc I	0.00	27,845	0.00	0	0.00	0
Exec Assoc III	1.00	59,671	1.00	59,670	1.00	60,864
Exec V	1.00	96,900	1.00	96,900	1.00	98,838
Fiscal Accounts Clerk II	1.00	32,996	1.00	32,996	1.00	33,656
Fiscal Accounts Technician II	1.00	49,944	1.00	49,890	1.00	50,888
Fiscal Accounts Technician Supv	1.00	52,596	1.00	52,596	1.00	53,648
Fiscal Services Admin II	1.00	63,929	1.00	73,361	1.00	74,829
Fiscal Services Admin VI	1.00	102,595	1.00	102,595	1.00	104,647
HR Administrator IV	1.00	50,119	1.00	60,543	0.00	0
HR Officer I	1.00	66,042	1.00	63,371	1.00	64,639
HR Officer III	1.00	74,562	1.00	72,199	1.00	73,643
IT Asst Director I	0.00	2,836	0.00	0	0.00	0
Office Processing Clerk I	0.00	3,791	0.00	0	0.00	0
Office Services Clerk Lead	1.00	0	1.00	28,702	1.00	29,277
Personnel Associate I	2.00	75,222	2.00	80,676	2.00	82,290
Prgm Mgr III	1.00	0	1.00	60,543	0.00	0
Prgm Mgr IV	0.00	0	0.00	0	1.00	65,901
Principal Counsel	1.00	126,187	1.00	126,186	1.00	128,710
Total E50C0001	28.00	1,787,201	28.00	1,898,449	27.00	1,878,820
E50C0002 - Real Property Valuation						
Admin Aide	1.00	49,890	1.00	49,890	1.00	50,888
Administrator III	1.00	55,796	1.00	55,796	1.00	56,912
Assessor Adv Comm Indust	5.00	309,379	5.00	381,766	5.00	329,378
Assessor Adv Real Property	10.00	385,931	10.00	536,770	10.00	499,429
Assessor I Comm Indust	12.00	530,965	12.00	603,125	12.00	580,756
Assessor I Real Property	33.00	912,580	33.00	1,291,067	33.00	1,314,151
Assessor II Comm Indust	25.00	1,425,183	25.00	1,547,605	24.00	1,500,768
Assessor II Real Property	15.00	822,526	15.00	691,922	15.00	689,268
Assessor III Real Property	77.00	3,398,158	77.00	3,815,218	77.00	3,840,295
Assessor Mgr Real Property	14.00	915,103	14.00	969,919	14.00	989,323
Assessor Supv II Cnty Scale	0.00	130,318	0.00	0	0.00	0
Assessor Supv Real Property	27.00	1,337,260	27.00	1,579,779	27.00	1,561,030
Assmnts Area Supv I	2.00	130,408	2.00	148,865	2.00	151,844
Assmnts Area Supv II	1.00	101,786	1.00	101,786	1.00	103,822

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Assmnts Asst Supv Class A	5.00	379,238	5.00	408,675	5.00	393,547
Assmnts Asst Supv Class B	7.00	373,537	7.00	504,453	7.00	503,335
Assmnts Asst Supv Class C	12.00	726,115	12.00	837,075	12.00	804,027
Assmnts Office Manager A	5.00	287,488	5.00	288,540	5.00	294,314
Assmnts Office Manager Asst A	5.00	219,045	5.00	229,939	5.00	234,541
Assmnts Office Manager Asst B	6.00	229,848	6.00	261,080	6.00	266,306
Assmnts Office Manager B	7.00	366,955	7.00	380,393	7.00	372,556
Assmnts Office Manager C	12.00	556,329	12.00	580,230	12.00	571,269
Computer Info Services Spec II	1.00	56,550	1.00	56,550	1.00	57,681
Dir Dept Asssmnts & Taxation	1.00	0	1.00	129,711	1.00	132,305
Exec Assoc I	1.00	0	1.00	55,056	1.00	39,658
OBS-Assmnts Records Supv I	4.00	173,678	4.00	173,676	4.00	177,153
OBS-Assmnts Records Supv III	4.00	190,678	4.00	190,676	4.00	194,490
Office Secy II	6.00	205,084	6.00	241,966	6.00	228,385
Office Secy III	4.00	138,863	4.00	158,012	4.00	144,473
Office Services Clerk	75.60	2,204,653	75.60	2,489,495	75.60	2,508,075
Office Supervisor	4.00	123,616	4.00	166,185	4.00	161,662
Prgm Mgr Senior II	4.00	390,875	4.00	389,261	4.00	397,048
Prgm Mgr Senior III	1.00	108,286	1.00	108,286	1.00	110,452
Supv Of Assessments Class A	4.00	318,298	4.00	378,974	4.00	386,555
Supv Of Assessments Class B	7.00	538,534	7.00	573,391	7.00	584,861
Supv Of Assessments Class C	12.00	893,088	12.00	926,173	12.00	929,983
Supv Of Assessments Cnty Scale	1.00	158,393	1.00	156,991	1.00	160,131
Total E50C0002	411.60	19,144,434	411.60	21,458,296	410.60	21,320,671
E50C0004 - Office of Information Technology						
Admin Officer II	1.00	41,774	1.00	41,774	1.00	42,610
Database Specialist II	2.00	135,874	2.00	135,874	2.00	138,592
Database Specialist Supervisor	1.00	85,401	1.00	85,401	1.00	87,110
IT Asst Director I	0.00	41,937	0.00	0	0.00	0
IT Asst Director IV	0.00	57,904	0.00	0	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	26,293	1.00	55,796	1.00	50,897
IT Programmer Analyst Manager	1.00	23,955	1.00	75,377	1.00	76,885
IT Programmer Analyst Supervisor	1.00	85,401	1.00	85,401	1.00	87,110
Prgm Mgr III	0.00	0	0.00	0	1.00	61,754
Prgm Mgr Senior I	1.00	33,872	1.00	106,581	1.00	108,713
Prgm Mgr Senior II	0.00	77,608	0.00	0	0.00	0
Total E50C0004	8.00	610,019	8.00	586,204	9.00	653,671
E50C0005 - Business Property Valuation						
Admin Officer III	1.00	42,880	1.00	42,880	1.00	43,738
Administrator II	2.00	147,187	2.00	147,186	2.00	150,130
Administrator III	3.00	139,553	3.00	189,451	3.00	193,241
Assessor Advanced Pers Property	2.00	129,040	2.00	129,039	2.00	131,621
Assessor I Pers Property	2.00	0	2.00	73,114	2.00	74,578
Assessor III Pers Property	13.00	661,403	13.00	727,434	13.00	717,032
Dep Dir Assmts And Tax	1.00	120,000	1.00	120,000	1.00	122,400
Exec Assoc I	1.00	48,304	1.00	48,304	1.00	49,271
HR Administrator IV	0.00	0	0.00	0	1.00	61,754
Management Associate	1.00	25,257	1.00	53,598	1.00	37,289
Office Clerk I	0.00	14,188	0.00	0	0.00	0
Office Secy II	1.00	31,859	1.00	31,858	1.00	32,496

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Office Secy III	2.00	37,663	2.00	68,134	2.00	69,498
Office Services Clerk	3.00	117,404	3.00	87,044	3.00	88,785
Office Services Clerk Lead	1.00	44,005	1.00	44,004	1.00	44,885
Prgm Mgr I	1.00	67,963	1.00	67,963	1.00	69,323
Prgm Mgr II	1.00	79,303	1.00	78,322	1.00	79,889
Prgm Mgr III	2.00	177,667	2.00	177,666	2.00	181,221
Prgm Mgr IV	1.00	61,546	1.00	64,608	0.00	0
Total E50C0005	38.00	1,945,222	38.00	2,150,605	38.00	2,147,151
E50C0008 - Property Tax Credit Programs						
Admin Officer II	1.00	53,012	1.00	53,012	1.00	54,073
Admin Officer III	1.00	30,742	1.00	52,434	1.00	42,186
Admin Spec III	5.00	210,560	5.00	210,558	5.00	214,772
OBS-Assmnts Records Supv I	2.00	84,361	2.00	88,008	2.00	89,770
OBS-Assmnts Records Supv III	2.00	69,620	2.00	97,960	2.00	82,972
Office Clerk II	2.00	64,200	2.00	68,562	2.00	69,934
Office Processing Clerk II	2.00	47,891	2.00	53,690	2.00	54,765
Office Secy I	1.00	29,999	1.00	29,998	1.00	30,598
Office Secy II	1.00	36,062	1.00	36,061	1.00	36,783
Office Services Clerk	20.00	494,550	20.00	640,963	20.00	629,238
Office Supervisor	1.00	32,365	1.00	32,364	1.00	33,012
Prgm Mgr III	1.00	90,112	1.00	90,112	1.00	91,915
Total E50C0008	39.00	1,243,474	39.00	1,453,722	39.00	1,430,018
E50C0010 - Charter Unit						
Accountant II	1.00	50,034	1.00	51,452	1.00	42,186
Admin Aide	2.00	85,414	2.00	85,413	2.00	87,122
Admin Officer II	1.00	53,012	1.00	53,012	1.00	54,073
Admin Spec I	0.00	24,174	0.00	0	0.00	0
Admin Spec II	5.00	189,055	5.00	212,332	5.00	216,581
Administrator II	1.00	50,661	1.00	50,403	1.00	51,412
Administrator III	2.00	71,399	2.00	121,298	2.00	123,724
Assessor II Comm Indust	0.00	0	0.00	0	1.00	47,795
Charter Specialist I	1.00	0	1.00	38,880	1.00	39,658
Charter Specialist III	6.00	341,782	6.00	356,716	6.00	356,265
Fiscal Accounts Technician I	1.00	43,541	1.00	43,541	1.00	44,412
Fiscal Accounts Technician Supv	1.00	51,612	1.00	51,612	1.00	52,645
Office Clerk II	1.00	0	1.00	25,502	1.00	26,013
Office Processing Clerk II	3.00	60,069	3.00	89,372	3.00	91,161
Office Secy II	0.70	0	0.70	20,091	0.70	20,494
Office Secy III	3.00	118,133	3.00	118,132	3.00	120,496
Office Services Clerk	27.00	908,442	27.00	882,809	27.00	900,472
Office Services Clerk Lead	2.00	39,459	2.00	68,160	2.00	69,525
Office Supervisor	5.00	233,555	5.00	233,553	5.00	238,227
Prgm Mgr II	1.00	63,522	1.00	63,522	1.00	64,793
Prgm Mgr III	2.00	165,346	2.00	157,908	2.00	161,067
Services Specialist	1.00	44,005	1.00	44,004	1.00	44,885
Services Supervisor I	1.00	42,753	1.00	42,753	1.00	43,609
Total E50C0010	67.70	2,635,968	67.70	2,810,465	68.70	2,896,615
Total E50 State Department of Assessments and Taxation	592.30	27,366,318	592.30	30,357,741	592.30	30,326,946

Maryland Lottery and Gaming Control Agency

MISSION

The mission of the Maryland Lottery and Gaming Control Agency (MLGCA) is to provide revenue through the sale of entertaining lottery and gaming products to support programs and services benefiting the citizens of Maryland. We administer and promote the sale of lottery and gaming products in a secure and responsible manner. This is achieved in partnership with a network of licensed lottery retailers and casino operators.

VISION

We envision ourselves as an innovative, adaptive, and responsible business that will continue to provide a reliable source of revenue for State government operations well into the future. We will utilize the latest technological tools and resources to provide a range of entertaining products and access opportunities that appeal to a broad player base.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Support State government operations and good causes by maximizing traditional lottery sales and revenues (profits).

- Obj. 1.1 Maximize lottery revenues (profits) through sales growth in all game categories.
- Obj. 1.2 Maximize lottery revenues (profits) through effective marketing and advertising spending.
- Obj. 1.3 Ensure MLGCA operations are efficient, cost-effective, and adequate to grow lottery sales.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Instant games sales (in thousands)	\$479,631	\$546,054	\$611,286	\$676,753	\$750,888	\$768,556	\$792,897
Monitor games sales (in thousands)	\$466,231	\$457,656	\$478,648	\$483,643	\$483,994	\$501,904	\$515,512
Draw games sales (in thousands)	\$778,128	\$757,156	\$815,610	\$771,149	\$807,911	\$875,107	\$838,266
Total sales (in thousands)	\$1,723,990	\$1,760,866	\$1,905,544	\$1,931,545	\$2,042,793	\$2,145,567	\$2,146,675
Ratio of administrative costs to sales	3.3%	3.3%	3.2%	3.5%	3.4%	4.0%	3.9%

Goal 2. Ensure the long-term sustainability of the Maryland Lottery.

- Obj. 2.1 Maintain a fresh and relevant portfolio of lottery games to increase lottery playership.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Player Satisfaction Index	64.6%	59.4%	59.3%	71.3%	71.5%	72.0%	72.5%
Retailer Satisfaction Index	N/A	88.7%	86.5%	86.2%	83.8%	88.0%	89.0%
Percent of surveyed adults who are aware of the Maryland Lottery	N/A	N/A	N/A	82.0%	81.0%	82.5%	83.5%
Percent of surveyed adults who rate their overall opinion of the Maryland Lottery as a four or five out of five	N/A	N/A	N/A	57.0%	57.0%	57.5%	58.0%
Percent of adult Marylanders who indicated they have purchased any Lottery game in the past twelve months	63.0%	59.0%	66.0%	73.0%	71.0%	72.0%	72.5%

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Maryland Lottery and Gaming Control Agency

Obj. 2.2 Support Maryland businesses and the lottery retail network.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of lottery retailers	4,721	4,895	4,539	4,440	4,446	4,500	4,550
Population/retailer ratio	1,256	1,221	1,323	1,355	1,350	1,333	1,319
Total commissions paid	\$122,109	\$128,596	\$141,157	\$145,883	\$153,725	\$154,577	\$158,264

Goal 3. Support State government and good causes by maximizing casino profit contributions.

Obj. 3.1 Assist casinos in maximizing profit contributions.

Obj. 3.2 Ensure the integrity of gaming through effective and efficient regulatory oversight, while encouraging a strong and viable employment base.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Total casino gaming revenue (in thousands)	\$834,004	\$1,038,224	\$1,143,972	\$1,420,942	\$1,678,966	\$1,674,824	\$1,696,365
Total casino contributions to good causes (in thousands)	\$416,193	\$487,289	\$510,038	\$592,243	\$671,651	\$666,331	\$674,880
Total licensed casino employees	4,442	6,224	6,185	8,807	9,144	9,000	9,100
Total licenses issued	4,468	6,830	4,318	4,887	5,281	5,200	5,300
Number of casino audits and reviews	33	118	109	103	135	72	72
Number of bingo hall audits and reviews	6	43	72	27	65	65	65
Number of casino regulatory and statutory findings	59	185	52	109	126	100	100
Number of bingo hall regulatory and statutory findings	47	11	6	9	1	3	2

NOTES

¹ Casino compliance officer findings were included in FY 2015 but not in any other fiscal year.

Maryland Lottery and Gaming Control Agency
Summary of Maryland Lottery and Gaming Control Agency

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	324.10	324.10	324.10
Number of Contractual Positions	5.98	9.75	9.75
Salaries, Wages and Fringe Benefits	26,181,205	26,718,891	28,298,409
Technical and Special Fees	392,040	547,645	547,210
Operating Expenses	60,840,922	72,176,630	75,306,676
Net General Fund Expenditure	7,474,980	6,930,921	6,943,445
Special Fund Expenditure	79,939,187	92,512,245	97,208,850
Total Expenditure	87,414,167	99,443,166	104,152,295

Maryland Lottery and Gaming Control Agency

E75D00.01 Administration and Operations

Program Description

The Administration and Operations program of the Maryland State Lottery and Gaming Control Agency encompasses all of the expenses incurred in the operation of Lottery gaming in Maryland. This program's expenses do not include the cost of prizes, commissions, cashing fees, or agent incentives.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	163.10	163.10	163.10
Number of Contractual Positions	4.09	6.75	6.75
01 Salaries, Wages and Fringe Benefits	14,826,163	14,628,271	15,272,212
02 Technical and Special Fees	280,866	390,154	392,154
03 Communications	343,299	399,320	336,165
04 Travel	76,488	56,000	79,000
06 Fuel and Utilities	179,482	178,832	185,943
07 Motor Vehicle Operation and Maintenance	268,537	473,399	502,423
08 Contractual Services	52,906,619	64,573,732	67,580,805
09 Supplies and Materials	146,818	196,000	186,000
10 Equipment - Replacement	107,732	81,500	81,500
11 Equipment - Additional	106,195	117,000	167,000
13 Fixed Charges	1,124,409	1,147,492	1,220,019
Total Operating Expenses	55,259,579	67,223,275	70,338,855
Total Expenditure	70,366,608	82,241,700	86,003,221
Special Fund Expenditure	70,366,608	82,241,700	86,003,221
Total Expenditure	70,366,608	82,241,700	86,003,221
Special Fund Expenditure			
E75301 Lottery Ticket Sales	66,546,493	77,241,700	81,003,221
E75305 Instant Ticket Lottery Machine Sales	3,820,115	5,000,000	5,000,000
Total	70,366,608	82,241,700	86,003,221

Maryland Lottery and Gaming Control Agency

Summary of Revenues - Per Board of Revenue Estimates (\$ Millions)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Traditional Lottery Summary				
Pick 3	239	235	233	233
Pick 4	292	296	298	304
Lotto/Multimatch	24	29	32	29
Instant Game	677	751	816	842
Keno/Race Trax	484	484	486	494
Match 5	25	25	25	25
Jackpot Games	183	213	248	212
Instant Ticket Lottery Machines	12	13	13	14
 Total Lottery Sales	 1,935	 2,047	 2,151	 2,152
Less:				
Agent Earnings	146	154	162	162
Operating Budget	67	70	82	86
Prizes	1,197	1,247	1,321	1,331
 Net Lottery Revenue	 527	 575	 586	 573
Less:				
Stadium Authority Revenue	20	20	20	20
Veterans' Organizations Revenue	<0.1	<0.1	<0.1	<0.1
Baltimore City School Construction Revenue	20	20	20	20
Racing Fund	0.5	1	1	-
 Total General Fund Revenue	 484	 535	 544	 533
Video Lottery Summary				
Total Revenue Generated by Video Lottery	886	1,047	1,103	1,121
Revenue Distribution:				
Education Trust Fund	362	402	439	430
Casino Operators	391	491	518	542
Local Impact Grants	47	57	60	61
Small/Minority/Women-Owned Business Account	13	-	-	-
Racing Purse Dedication	55	61	65	66
Racetrack Renewal	8	10	11	11
VLT Operations	9	10	11	11
General Fund	-	15	-	-
Table Games Summary				
Total Revenue Generated by Table Games	535	632	662	658
Revenue Distribution:				
Education Trust Fund	89	95	99	99
Casino Operators	428	506	529	526
Local Impact Grants	18	32	33	33

Numbers may not add due to rounding

Maryland Lottery and Gaming Control Agency

E75D00.02 Video Lottery Terminal and Gaming Operations

Program Description

The State Lottery and Gaming Control Commission is responsible for regulating the operations of the VLTs and table games, including the licensing of operators and the operation of a Central System. The Commission also regulates electronic bingo, pull tab machines at certain veterans' organizations, and illegal gaming devices.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	161.00	161.00	161.00
Number of Contractual Positions	1.89	3.00	3.00
01 Salaries, Wages and Fringe Benefits	11,355,042	12,090,620	13,026,197
02 Technical and Special Fees	111,174	157,491	155,056
03 Communications	40,028	73,060	60,060
04 Travel	13,829	43,500	43,500
07 Motor Vehicle Operation and Maintenance	29,218	28,854	20,266
08 Contractual Services	4,430,375	4,359,365	4,386,138
09 Supplies and Materials	16,584	90,000	76,138
10 Equipment - Replacement	70,543	41,000	41,000
11 Equipment - Additional	670,844	0	0
13 Fixed Charges	309,922	307,576	330,719
14 Land and Structures	0	10,000	10,000
Total Operating Expenses	<u>5,581,343</u>	<u>4,953,355</u>	<u>4,967,821</u>
Total Expenditure	<u>17,047,559</u>	<u>17,201,466</u>	<u>18,149,074</u>
Net General Fund Expenditure	7,474,980	6,930,921	6,943,445
Special Fund Expenditure	9,572,579	10,270,545	11,205,629
Total Expenditure	<u>17,047,559</u>	<u>17,201,466</u>	<u>18,149,074</u>
Special Fund Expenditure			
SWF321 Video Lottery Terminal Proceeds	<u>9,572,579</u>	<u>10,270,545</u>	<u>11,205,629</u>
Total	<u>9,572,579</u>	<u>10,270,545</u>	<u>11,205,629</u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
E75 - Maryland Lottery and Gaming Control Agency						
E75D0001 - Administration and Operations						
Accountant Advanced	1.00	41,531	1.00	62,676	1.00	58,139
Accountant Lead	1.00	43,689	1.00	67,639	1.00	63,930
Accountant Manager II	1.00	72,546	1.00	72,546	1.00	73,997
Accountant Manager III	1.00	104,770	1.00	97,203	1.00	99,148
Admin Aide	3.00	87,346	3.00	124,955	3.00	116,912
Admin Officer I	1.00	48,825	1.00	48,825	1.00	49,802
Admin Officer II	6.00	226,059	6.00	275,993	5.00	227,997
Admin Officer III	5.00	219,902	5.00	261,259	5.00	266,487
Admin Prog Mgr I	1.00	83,811	1.00	83,811	1.00	85,488
Admin Spec II	6.00	249,925	6.00	249,631	6.00	254,626
Admin Spec III	4.00	181,289	4.00	183,536	4.00	187,210
Administrator I	3.00	134,657	3.00	173,308	2.00	126,705
Administrator II	6.00	413,575	6.00	380,145	7.00	446,351
Administrator III	6.00	439,754	6.00	393,128	7.00	457,905
Administrator V	3.00	240,817	3.00	256,160	3.00	226,233
Agency Buyer II	1.00	47,209	1.00	47,209	1.00	48,154
Agency Procurement Spec Supv	1.00	63,171	1.00	63,171	1.00	64,435
Asst Attorney General VI	1.60	165,989	1.60	165,989	1.60	169,309
Asst Attorney General VII	1.00	108,635	1.00	108,635	1.00	110,808
Computer Network Spec II	3.00	206,288	3.00	206,287	3.00	210,414
Computer Operator II	3.00	113,751	3.00	113,750	3.00	116,027
Computer Operator Lead	1.00	54,619	1.00	54,619	1.00	55,712
Database Specialist II	1.00	68,723	1.00	68,723	1.00	70,098
Designated Admin Mgr I	1.00	83,811	1.00	83,811	1.00	85,488
Designated Admin Mgr IV	1.00	63,844	1.00	101,786	0.00	0
Designated Admin Mgr Senior I	0.00	40,775	0.00	0	1.00	110,808
Designated Admin Mgr Senior II	1.00	113,763	1.00	113,763	1.00	116,039
Dir State Lottery	1.00	177,977	1.00	177,977	1.00	181,537
Div Dir Ofc Atty General	1.00	134,749	1.00	134,749	1.00	137,444
Exec VII	1.00	129,230	1.00	129,230	1.00	131,815
Exec VIII	1.00	142,646	1.00	142,646	1.00	145,499
Fiscal Accounts Clerk II	3.00	95,883	3.00	96,621	3.50	114,247
Fiscal Accounts Clerk Manager	1.00	51,139	1.00	51,051	1.00	52,073
Fiscal Accounts Clerk Supervisor	1.00	48,453	1.00	48,453	1.00	49,423
Fiscal Accounts Technician II	2.00	88,952	2.00	87,170	2.00	88,914
Fiscal Accounts Technician Supv	3.50	137,265	3.50	171,975	3.00	146,266
Fiscal Services Admin VI	1.00	0	1.00	68,959	1.00	70,339
HR Administrator III	1.00	72,546	1.00	72,546	1.00	73,997
HR Officer I	1.00	64,588	1.00	64,588	1.00	65,880
Internal Auditor Prog Super	1.00	64,184	1.00	64,184	1.00	65,468
IT Asst Director III	1.00	96,144	1.00	96,144	1.00	98,067
IT Programmer Analyst II	2.00	126,342	2.00	126,342	2.00	128,870
IT Programmer Analyst Supervisor	1.00	85,401	1.00	85,401	1.00	87,110
IT Staff Specialist	1.00	56,374	1.00	56,374	1.00	57,502
IT Systems Technical Spec	1.00	64,184	1.00	64,184	1.00	65,468
Lottery Regional Manager	4.00	260,081	4.00	270,318	4.00	272,111
Lottery Representative I	4.00	127,509	4.00	183,375	2.00	80,319
Lottery Representative II	32.00	1,571,705	32.00	1,542,323	34.00	1,679,678

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Lottery Representative III	7.00	424,825	7.00	422,106	7.00	430,552
OBS-Executive Associate III	1.00	70,822	1.00	64,387	1.00	69,539
Office Secy I	1.00	31,062	1.00	31,061	1.00	31,683
Office Secy II	1.00	34,796	1.00	34,795	1.00	35,491
Prgm Mgr I	5.00	334,544	5.00	334,542	5.00	341,235
Prgm Mgr II	6.00	482,609	6.00	482,607	6.00	492,263
Prgm Mgr III	1.00	97,203	1.00	97,203	1.00	99,148
Prgm Mgr Senior I	1.00	110,729	1.00	110,729	1.00	112,944
Prgm Mgr Senior II	1.00	0	1.00	101,463	1.00	75,085
Prgm Mgr Senior III	2.00	203,847	2.00	203,846	2.00	207,924
Prgm Mgr Senior IV	1.00	134,287	1.00	132,186	1.00	134,830
Pub Affairs Officer I	1.00	29,566	1.00	36,557	1.00	37,289
Pub Affairs Officer II	6.00	325,587	6.00	339,088	6.00	328,148
Services Specialist	1.00	13,751	1.00	37,380	1.00	29,277
Total E75D0001	163.10	9,608,054	163.10	10,021,118	163.10	10,115,657
E75D0002 - Video Lottery Terminal and Gaming Operations						
Accountant Advanced	2.00	94,671	2.00	114,086	2.00	112,321
Accountant Lead Specialized	1.00	55,661	1.00	58,548	1.00	59,719
Accountant Supervisor II	1.00	72,777	1.00	72,777	1.00	74,233
Admin Officer I	2.00	91,627	2.00	99,806	2.00	102,675
Admin Officer II	3.00	134,704	3.00	134,703	3.00	137,400
Administrator II	33.00	1,676,814	33.00	1,730,460	32.00	1,730,395
Administrator III	4.00	292,223	4.00	223,431	6.00	348,536
Administrator IV	6.00	371,463	6.00	398,678	6.00	390,964
Administrator V	1.00	63,522	1.00	63,522	1.00	64,793
Administrator VI	1.00	83,553	1.00	83,553	1.00	85,225
Asst Attorney General VI	1.00	87,455	1.00	87,455	1.00	89,205
Asst Attorney General VIII	1.00	113,764	1.00	113,763	1.00	116,039
Casino Compliance Lead	12.00	528,181	12.00	537,191	12.00	584,566
Casino Compliance Representative	54.00	2,162,250	54.00	2,226,151	54.00	2,325,888
Casino Compliance Supervisor	6.00	281,878	6.00	298,884	6.00	313,907
Computer Network Spec Supr	1.00	32,710	1.00	85,401	1.00	54,257
Exec VII	3.00	352,408	3.00	361,074	3.00	389,435
HR Officer III	1.00	63,171	1.00	63,171	1.00	64,435
Internal Auditor II	8.00	392,116	8.00	450,794	8.00	469,056
Internal Auditor Super	4.00	232,566	4.00	233,412	4.00	247,370
IT Staff Specialist	2.00	104,970	2.00	104,969	2.00	107,069
IT Staff Specialist Supervisor	1.00	59,527	1.00	59,527	1.00	60,718
IT Technical Support Spec II	1.00	55,796	1.00	55,796	1.00	56,912
Lottery & Gaming Commissioner	7.00	119,867	7.00	126,000	7.00	128,520
Lottery Representative III	1.00	21,588	1.00	54,884	0.00	0
Office Secy I	1.00	37,775	1.00	37,774	1.00	38,530
Prgm Mgr II	1.00	79,867	1.00	79,835	1.00	81,432
Prgm Mgr III	1.00	80,463	1.00	80,463	1.00	82,073
Prgm Mgr Senior III	1.00	102,270	1.00	102,270	1.00	104,316
Total E75D0002	161.00	7,845,637	161.00	8,138,378	161.00	8,419,989
Total E75 Maryland Lottery and Gaming Control Agency	324.10	17,453,691	324.10	18,159,496	324.10	18,535,646

Property Tax Assessment Appeals Boards

MISSION

To provide a process for every property owner in the State to appeal the valuation established for tax purposes by the State Department of Assessments and Taxation.

VISION

Every appeal filed will be heard in a timely manner and every decision rendered will be accurate and fair based on the evidence presented at the hearings. Within 30 days, a written decision that states the Board's findings as well as the basis for the findings shall be sent to the petitioner in writing. All of these actions will be accomplished on-line through e-government.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To conduct appeals in a timely and efficient fashion.

Obj. 1.1 To hear every appeal and render a decision for every appeal filed during the appeal cycle year.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Appeals received	11,573	15,833	10,844	10,462	11,500	11,500	11,500
Appeals cleared	12,516	13,430	13,071	13,019	11,500	12,500	12,500
Appeals clearance rate	108%	85%	121%	124%	100%	109%	109%
Average length of time from hearing to decision (days)	10	10	10	10	10	10	10
Number of appeals pending at end of appeal cycle year	6,454	9,717	7,627	5,488	5,448	4,448	3,448

Goal 2. To render accurate and fair decisions.

Obj. 2.1 In each year, less than 10 percent of decisions shall be appealed to the Maryland Tax Court.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of appeals filed with Maryland Tax Court	1,201	1,190	1,054	947	1,100	1,100	1,100
Percent of decisions appealed to the Maryland Tax Court	10%	7%	10%	9%	10%	10%	10%
Reversals by Maryland Tax Court	11%	33%	22%	23%	20%	20%	20%

E80

<http://www.ptaab.state.md.us/>

Property Tax Assessment Appeals Boards

E80E00.01 Property Tax Assessment Appeals Boards

Program Description

The Property Tax Assessment Appeals Boards, located in each county and Baltimore City, hear appeals on actions of the State Department of Assessments and Taxation on matters relating to the assessment of property or on any other tax matters which may be assigned by the General Assembly. Property assessments made by the State Assessors may be appealed to the local Property Tax Assessment Appeals Boards in the counties and Baltimore City prior to the Maryland Tax Court and subsequent State court reviews.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	789,894	896,119	929,096
02 Technical and Special Fees	0	210	210
03 Communications	16,865	17,731	16,920
04 Travel	12,865	12,566	13,545
06 Fuel and Utilities	750	800	728
07 Motor Vehicle Operation and Maintenance	8,276	9,198	9,774
08 Contractual Services	26,826	30,245	32,089
09 Supplies and Materials	3,900	5,000	5,000
10 Equipment - Replacement	0	4,050	3,404
12 Grants, Subsidies, and Contributions	196	0	0
13 Fixed Charges	72,145	71,842	75,938
Total Operating Expenses	141,823	151,432	157,398
Total Expenditure	931,717	1,047,761	1,086,704
Net General Fund Expenditure	931,717	1,047,761	1,086,704
Total Expenditure	931,717	1,047,761	1,086,704

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
E80 - Property Tax Assessment Appeals Boards						
E80E0001 - Property Tax Assessment Appeals Boards						
Admin Prop Tax Assess Appeal Bd	1.00	90,827	1.00	90,827	1.00	92,644
Exec Assoc I	1.00	52,020	1.00	52,020	1.00	53,061
MBR Assess Appeal Board	0.00	149,083	0.00	0	0.00	0
Office Secy III	5.00	198,963	5.00	206,842	5.00	194,280
Office Services Clerk	1.00	36,441	1.00	36,441	1.00	37,170
Total E80E0001	8.00	527,334	8.00	386,130	8.00	377,155

BUDGET, PERSONNEL AND INFORMATION TECHNOLOGY

Department of Budget and Management

Office of the Secretary

Office of Personnel Services and Benefits

Office of Budget Analysis

Office of Capital Budgeting

Department of Information Technology

Major Information Technology Development Project Fund

Office of Information Technology

Department of Budget and Management

MISSION

The Department of Budget and Management (DBM) helps the Governor and State agencies provide effective, efficient, and fiscally sound government to the citizens of Maryland through the use of effective budgeting and resource management. DBM supports agency efforts to achieve results by helping them obtain the fiscal, capital, procurement, and personnel resources needed to provide services to Maryland citizens. The Department is dedicated to providing advice and assistance with professionalism, modern management techniques, and teamwork. DBM ensures effective budgeting by allocating State resources in ways that provide the most benefit at the least cost to the citizens of the State. The Department ensures a fair and equitable personnel system in which State employees are able to pursue their careers without discrimination or harassment, job applicants have an equal opportunity to compete for State employment, and individuals requesting services from the State are provided those services without discrimination.

VISION

DBM will advance the interests of the citizens of Maryland in a State government that is well regarded, responsive, and contributes to environmentally sound communities whose residents are well-educated, healthy, safe, and gainfully employed. The Department's success depends on its employees. The recognition DBM gives to individual effort and teamwork will make the agency a desirable place to work. DBM's advice and assistance will be actively sought. DBM will emphasize getting the job done with utmost professionalism.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Executive branch and independent agencies retain a high quality workforce that reflects the diversity of the State.

Obj. 1.1 Annually, 50 percent of the protected groups in the State's workforce will reflect their proportional composition in Maryland's Civilian Labor Force.

Obj. 1.2 Annually, at least 88 percent of Equal Employment Opportunity (EEO) complaints will be resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity (EEO) Coordinator.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of protected groups in the State's workforce reflecting proportional composition in the Maryland civilian labor force	38%	45%	35%	55%	45%	50%	50%
Percent of EEO complaints resolved with the agency and/or with the Office of the Statewide Equal Employment Opportunity Coordinator	81%	90%	87%	92%	89%	88%	88%

F10

<http://dbm.maryland.gov/>

Department of Budget and Management

Obj. 1.3 Annually, maintain or improve the retention rate of permanent employees in the State Personnel Management System in grades 5-26.

Obj. 1.4 Annually, 100 percent of health plan vendors will receive a "satisfactory" rating by at least 85 percent of all plan survey respondents in their overall plan satisfaction.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Retention rate of permanent employees in the State Personnel Management System grades 5 through 26	90%	90%	88%	88%	87%	90%	90%
Percentage of skilled and professional individuals who successfully completed probationary period	98%	94%	98%	98%	98%	98%	98%
Percent of Skilled and Professional Service appointments sampled for which agencies performed a complete verification of minimum qualifications	85%	N/A	N/A	85%	85%	85%	85%
Percent of class specifications updated	16%	15%	13%	15%	25%	20%	20%
Percent of reclassification actions completed within 60 days	96%	94%	90%	93%	94%	93%	93%
Percent of resolved third-step grievance appeals	54%	61%	42%	74%	57%	56%	56%
Percent of disciplinary action appeal cases in which resolution is reached	64%	69%	65%	58%	57%	60%	60%
Percent of Employee Assistance Program (EAP) participants who judge the EAP services as having significantly helped with the problem for which the referral was made	84%	82%	67%	82%	71%	72%	72%
Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors	64%	67%	61%	61%	55%	65%	65%
Percent of health plan vendors who received a "satisfactory" rating by at least 85 percent of all plan survey respondents	100%	100%	78%	88%	95%	95%	95%

Goal 2. Maximize returns on debt collection.

Obj. 2.1 The unit will increase or maintain its net profit (gross collections – operating expenses) annually.

Obj. 2.2 Increase total dollars and the percentage of debts collected within the first twelve months of assignment to Central Collection Unit (CCU).

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Agency net profit (collection fee recovered on gross collections – operating expenses)	\$5,519,901	\$4,851,628	\$3,019,000	\$3,256,539	\$82,000	\$2,244,000	\$2,908,000
Percent of debts with payment recovered compared to total debt assigned to CCU during the fiscal year	N/A	27%	3%	16%	9%	18%	20%
Dollar value of payment recovered compared to total dollar value of debts assigned to CCU during the fiscal year	N/A	30%	12%	13%	14%	18%	20%

F10

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Department of Budget and Management

Goal 3. Maximize the competition for services procurements, keeping the State fleet effective and economical.

Obj. 3.1 Annually at least 80 percent of competitive services procurements valued in excess of \$50,000 will have two or more bids/offers.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of competitive services procurements valued in excess of \$50,000 with two or more bids	80%	75%	90%	74%	79%	80%	80%

Goal 4. Allocate resources in order to contribute to achievement of outcome goals by State agencies.

Obj. 4.1 State agencies improve their performance annually as measured by an index of performance measures reported by State agencies and other sources.

Obj. 4.2 Annually, 85 percent of State-owned capital projects included in the capital budget will be consistent with agency facilities master plans.

Obj. 4.3 Annually, 85 percent of State-owned capital projects included in the capital budget will have an approved facility program.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Index of 30 outcome-related performance measures reported by State agencies and other sources	125.31	135.07	138.14	133.34	131.15	132.46	133.79
Percent of State-owned capital projects in the capital budget that are consistent with agency facilities master plans	77%	82%	75%	88%	87%	85%	85%
Percent of State-owned capital projects with approved facility programs	82%	94%	85%	83%	87%	85%	85%

Department of Budget and Management

Summary of Department of Budget and Management

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	332.00	334.00	322.00
Number of Contractual Positions	34.31	32.00	33.00
Salaries, Wages and Fringe Benefits	29,294,843	35,196,401	261,288,940
Technical and Special Fees	1,236,157	1,162,688	1,264,281
Operating Expenses	10,948,880	15,864,290	28,601,787
Net General Fund Expenditure	17,170,631	21,298,392	205,837,829
Special Fund Expenditure	15,229,409	16,104,252	51,925,993
Federal Fund Expenditure	0	223,745	16,318,584
Reimbursable Fund Expenditure	9,079,840	14,596,990	17,072,602
Total Expenditure	41,479,880	52,223,379	291,155,008

Department of Budget and Management

Summary of Office of the Secretary

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	160.00	159.00	148.00
Number of Contractual Positions	26.50	32.00	31.00
Salaries, Wages and Fringe Benefits	13,362,806	14,712,429	14,026,893
Technical and Special Fees	1,048,200	1,162,688	1,162,690
Operating Expenses	6,080,617	5,965,184	6,676,630
Net General Fund Expenditure	5,034,808	5,697,975	5,097,064
Special Fund Expenditure	15,229,409	15,916,726	16,533,309
Reimbursable Fund Expenditure	227,406	225,600	235,840
Total Expenditure	20,491,623	21,840,301	21,866,213

Department of Budget and Management

F10A01.01 Executive Direction - Office of the Secretary

Program Description

The Secretary of the Department of Budget and Management, under the direction of the Governor, is responsible for the overall review, analysis and final preparation of the State Budget for Chief Executive approval and submission to the General Assembly. The Office of the Secretary coordinates the functions of the various Departmental divisions and formulates policies and guidelines to promote efficient budgetary, fiscal, and personnel management within State government. The Office provides legal counsel and representation and coordinates legislative activities for the Department.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
	Number of Authorized Positions	15.00	15.00	16.00
	Number of Contractual Positions	2.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	2,147,442	2,323,452	2,492,593
02	Technical and Special Fees	67,603	26,983	26,983
03	Communications	1	0	0
04	Travel	8,182	9,700	9,700
07	Motor Vehicle Operation and Maintenance	1,598	4,450	4,450
08	Contractual Services	30,538	187,293	427,002
13	Fixed Charges	88,103	56,500	61,500
	Total Operating Expenses	128,422	257,943	502,652
	Total Expenditure	<u>2,343,467</u>	<u>2,608,378</u>	<u>3,022,228</u>
	Net General Fund Expenditure	2,116,061	2,382,778	2,786,388
	Reimbursable Fund Expenditure	227,406	225,600	235,840
	Total Expenditure	<u>2,343,467</u>	<u>2,608,378</u>	<u>3,022,228</u>
Reimbursable Fund Expenditure				
F10901	Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	227,406	225,600	235,840
	Total	<u>227,406</u>	<u>225,600</u>	<u>235,840</u>

Department of Budget and Management

F10A01.02 Division of Finance and Administration - Office of the Secretary

Program Description

The Division of Finance and Administration is responsible for the accounting, budgeting, payroll, purchasing, and related functions for the Department.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.00	4.00	4.00
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	610,875	570,044	566,503
02 Technical and Special Fees	18,764	0	0
03 Communications	124,092	186,927	56,700
04 Travel	866	1,000	1,000
06 Fuel and Utilities	502	0	0
07 Motor Vehicle Operation and Maintenance	4,147	2,000	2,000
08 Contractual Services	276,328	300,811	525,105
09 Supplies and Materials	37,424	65,000	65,000
10 Equipment - Replacement	31,493	65,000	65,000
13 Fixed Charges	8,235	6,099	6,099
Total Operating Expenses	483,087	626,837	720,904
Total Expenditure	1,112,726	1,196,881	1,287,407
Net General Fund Expenditure	1,112,726	1,196,881	1,287,407
Total Expenditure	1,112,726	1,196,881	1,287,407

Department of Budget and Management

F10A01.03 Central Collection Unit - Office of the Secretary

Program Description

The Central Collection Unit is the unit of State Government responsible for the collection of all delinquent debts, claims, and accounts of the State other than taxes, child support, unemployment insurance contributions, and overpayments. Typical debts are Motor Vehicle Administration fines, student tuition and fees, restitution for damage to State property, reimbursement for institutional care, local health department fees, workers' compensation premiums, Home Improvement Commission awards, and State grant overpayments.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	120.00	120.00	120.00
Number of Contractual Positions	24.00	31.00	30.00
01 Salaries, Wages and Fringe Benefits	8,805,714	9,713,617	9,952,528
02 Technical and Special Fees	961,833	1,135,705	1,135,707
03 Communications	1,206,163	964,172	942,500
04 Travel	14,274	8,500	20,500
07 Motor Vehicle Operation and Maintenance	2,438	5,250	5,405
08 Contractual Services	3,576,188	3,422,706	3,747,914
09 Supplies and Materials	79,265	65,000	65,000
10 Equipment - Replacement	128,923	58,000	98,000
13 Fixed Charges	454,611	543,776	565,755
Total Operating Expenses	<u>5,461,862</u>	<u>5,067,404</u>	<u>5,445,074</u>
Total Expenditure	<u>15,229,409</u>	<u>15,916,726</u>	<u>16,533,309</u>
Special Fund Expenditure	<u>15,229,409</u>	<u>15,916,726</u>	<u>16,533,309</u>
Total Expenditure	<u>15,229,409</u>	<u>15,916,726</u>	<u>16,533,309</u>
Special Fund Expenditure			
F10301 Collection Fees	<u>15,229,409</u>	<u>15,916,726</u>	<u>16,533,309</u>
Total	<u>15,229,409</u>	<u>15,916,726</u>	<u>16,533,309</u>

Department of Budget and Management

F10A01.04 Division of Procurement Policy and Administration - Office of the Secretary

Program Description

The Division of Procurement Policy and Administration provides policy and procedural direction and contract management services that ensure effective and efficient statewide fleet operations; and statewide compliance oversight and assistance on certain audits. The DBM Procurement Unit has been transferred to the Department of General Services in FY 2020.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	20.00	20.00	8.00
01 Salaries, Wages and Fringe Benefits	1,798,775	2,105,316	1,015,269
04 Travel	2,067	5,000	5,000
08 Contractual Services	3,669	5,000	0
13 Fixed Charges	1,510	3,000	3,000
Total Operating Expenses	7,246	13,000	8,000
Total Expenditure	1,806,021	2,118,316	1,023,269
Net General Fund Expenditure	1,806,021	2,118,316	1,023,269
Total Expenditure	1,806,021	2,118,316	1,023,269

Department of Budget and Management

Summary of Office of Personnel Services and Benefits

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	137.20	138.20	137.20
Number of Contractual Positions	7.73	0.00	2.00
Salaries, Wages and Fringe Benefits	12,053,535	16,402,658	242,989,668
Technical and Special Fees	186,231	0	101,591
Operating Expenses	4,761,489	9,712,086	19,556,504
Net General Fund Expenditure	8,156,821	11,342,083	194,711,201
Special Fund Expenditure	0	187,526	34,807,906
Federal Fund Expenditure	0	223,745	16,318,584
Reimbursable Fund Expenditure	8,844,434	14,361,390	16,810,072
Total Expenditure	17,001,255	26,114,744	262,647,763

Department of Budget and Management

F10A02.01 Executive Direction - Office of Personnel Services and Benefits

Program Description

The Office of Personnel Services and Benefits (OPSB) provides policy direction for the human resources system established by the State Personnel and Pensions Article. The Executive Director manages OPSB and administers State personnel policies and health benefit programs. The Executive Director functions as the State's Chief Negotiator in collective bargaining, overseeing the administration of seven Memoranda of Understanding (MOUs) between the State and various exclusive representatives. The Employee and Labor Relations Division (ELRD) holds settlement conferences in grievance and disciplinary appeals, and provides advice and assistance on the interpretation of State personnel law and policies and the collective bargaining MOUs. The ELRD represents the Department in contested case hearings at the Office of Administrative Hearings and handles complaints filed under the various MOUs. The ELRD is responsible for training agencies in various aspects of employee and labor relations including employee supervision, leave issues, the PEP process, the disciplinary process, and changes to MOUs. Mediation services are provided to employees in conflict through the Shared Neutrals Mediation Program. OPSB coordinates the State's Employee Assistance Program. OPSB houses the Statewide Social Security Administrator function responsible for administering the agreement between the State and federal government by which State and local government employees receive social security benefits. The Shared Services Division oversees management of the Statewide Personnel System and performs a variety of tasks relating the administration of the system, including integrations management, reporting, security, change management, and responding to the needs of users via a help desk ticket system. The Division manages the day-to-day operations of the State's Learning Management System (the Hub) and handles the technical aspects of the State's online recruitment tool, JobAps.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	15.00	16.00	14.00
Number of Contractual Positions	0.40	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,126,777	1,706,131	1,755,708
02 Technical and Special Fees	12,768	0	0
03 Communications	15	0	0
04 Travel	1,221	6,000	6,000
08 Contractual Services	78,820	111,000	6,335,898
09 Supplies and Materials	41	0	0
13 Fixed Charges	4,756	3,000	3,000
Total Operating Expenses	84,853	120,000	6,344,898
Total Expenditure	2,224,398	1,826,131	8,100,606
Net General Fund Expenditure	2,224,398	1,826,131	1,939,708
Reimbursable Fund Expenditure	0	0	6,160,898
Total Expenditure	2,224,398	1,826,131	8,100,606
Reimbursable Fund Expenditure			
F50910 State Personnel System Allocation	0	0	6,160,898
Total	0	0	6,160,898

Department of Budget and Management

F10A02.02 Division of Employee Benefits - Office of Personnel Services and Benefits

Program Description

The Employee Benefits Division administers the State Employee and Retiree Health and Welfare Benefits Program (the Program) for State employees, retirees and their eligible dependents. Benefits administration extends to satellite agencies, certain continuation of coverage participants, contractual employees and those on various forms of leave. The Program offers eight medical plans, two dental plans and one prescription plan. In addition, the Program offers employee paid coverage for flexible spending accounts, life, accidental death and dismemberment, and long term care insurance. The State's share of the estimated fiscal year cost of the health benefits programs is appropriated in the various agency budgets.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	39.00	39.00	39.00
Number of Contractual Positions	4.00	0.00	2.00
01 Salaries, Wages and Fringe Benefits	2,988,801	3,333,322	3,498,240
02 Technical and Special Fees	92,658	0	101,591
03 Communications	792,258	327,760	784,000
04 Travel	739	14,300	14,300
08 Contractual Services	3,239,785	3,694,500	4,075,001
09 Supplies and Materials	50,572	35,000	50,000
10 Equipment - Replacement	54,338	12,000	7,000
13 Fixed Charges	188,310	197,317	205,155
Total Operating Expenses	4,326,002	4,280,877	5,135,456
Total Expenditure	7,407,461	7,614,199	8,735,287
Reimbursable Fund Expenditure	7,407,461	7,614,199	8,735,287
Total Expenditure	7,407,461	7,614,199	8,735,287
Reimbursable Fund Expenditure			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	7,407,461	7,614,199	8,735,287
Total	7,407,461	7,614,199	8,735,287

Department of Budget and Management

F10A02.04 Division of Personnel Services - Office of Personnel Services and Benefits

Program Description

The Division of Personnel Services acts as the human resources office for the Department of Budget and Management and 19 other State agencies. The Division provides guidance Statewide on personnel matters and coordinates related legislative duties such as drafting and reviewing proposed legislation and researching and writing fiscal notes and testimony. The Division processes gross payroll for all SPMS employees (approximately 52,000 employees). The Division also manages Statewide programs such as telework, Military Administrative Leave, PEP, tuition reimbursement, and the Leave Bank, as well as managing contracts for medical services, specimen collection and testing, the Employee Assistance Program, and the contract for the Hub and Workday. The DBM Consolidated Payroll services all SPMS agencies and ensures gross payroll amounts are processed correctly for the Central Payroll Bureau and that these payments comply with the law. The office processes overpayment recoveries, settlement payments due to employees, and retroactive adjustments for all SPMS agencies.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	49.60	49.60	51.60
Number of Contractual Positions	3.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	4,135,974	4,570,988	4,993,954
02 Technical and Special Fees	72,174	0	0
03 Communications	12	0	0
04 Travel	753	1,750	1,750
08 Contractual Services	3,434	5,235,059	0
09 Supplies and Materials	15,000	15,000	15,000
10 Equipment - Replacement	25,000	25,000	25,000
13 Fixed Charges	300	0	0
Total Operating Expenses	44,499	5,276,809	41,750
Total Expenditure	4,252,647	9,847,797	5,035,704
Net General Fund Expenditure	2,879,879	3,181,011	3,204,460
Reimbursable Fund Expenditure	1,372,768	6,666,786	1,831,244
Total Expenditure	4,252,647	9,847,797	5,035,704
Reimbursable Fund Expenditure			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	194,503	184,012	196,400
F10909 Central Collection Unit Fund	194,503	184,103	190,298
F10910 Human Resources Shared Services Allocation	983,762	1,063,612	1,444,546
F50910 State Personnel System Allocation	0	5,235,059	0
Total	1,372,768	6,666,786	1,831,244

Department of Budget and Management

F10A02.06 Division of Classification and Salary - Office of Personnel Services and Benefits

Program Description

The Division of Classification and Salary develops and maintains the State's position classification plan and provides for the development and operation of the State's salary and wage program.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	20.60	20.60	19.60
Number of Contractual Positions	0.03	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,664,924	2,094,913	1,993,901
02 Technical and Special Fees	730	0	0
03 Communications	3	0	0
04 Travel	0	500	500
Total Operating Expenses	3	500	500
Total Expenditure	<u>1,665,657</u>	<u>2,095,413</u>	<u>1,994,401</u>
Net General Fund Expenditure	1,601,452	2,095,413	1,994,401
Reimbursable Fund Expenditure	64,205	0	0
Total Expenditure	<u>1,665,657</u>	<u>2,095,413</u>	<u>1,994,401</u>
Reimbursable Fund Expenditure			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	64,205	0	0
Total	<u>64,205</u>	<u>0</u>	<u>0</u>

Department of Budget and Management

F10A02.07 Division of Recruitment and Examination - Office of Personnel Services and Benefits

Program Description

The Division of Recruitment and Examination evaluates applications, analyzes jobs, and creates appropriate testing instruments to provide a ranking system to assist hiring managers; assures the provision of a fair and equitable review process for applications; conducts tests at various sites throughout the State; and provides consultation, training and technical assistance to agencies conducting selection processes for unique classifications. The Division also manages the functional aspects of the State's online recruitment tool, JobAps.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
	Number of Authorized Positions	13.00	13.00	13.00
	Number of Contractual Positions	0.30	0.00	0.00
01	Salaries, Wages and Fringe Benefits	1,137,059	1,317,810	1,361,092
02	Technical and Special Fees	7,901	0	0
03	Communications	14	0	0
04	Travel	34	4,000	4,000
08	Contractual Services	608	29,900	29,900
13	Fixed Charges	252	0	0
	Total Operating Expenses	908	33,900	33,900
	Total Expenditure	<u>1,145,868</u>	<u>1,351,710</u>	<u>1,394,992</u>
	Net General Fund Expenditure	1,145,868	1,271,305	1,312,349
	Reimbursable Fund Expenditure	0	80,405	82,643
	Total Expenditure	<u>1,145,868</u>	<u>1,351,710</u>	<u>1,394,992</u>
Reimbursable Fund Expenditure				
F10910	Human Resources Shared Services Allocation	0	80,405	82,643
	Total	<u>0</u>	<u>80,405</u>	<u>82,643</u>

Department of Budget and Management

F10A02.08 Statewide Expenses - Office of Personnel Services and Benefits

Program Description

This program contains statewide expenses that are later distributed to state agencies. The expenses may include salary adjustments, state law enforcement officers' death benefits, and other statewide expense items.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
01 Salaries, Wages and Fringe Benefits	0	3,379,494	229,386,773
08 Contractual Services	305,224	0	0
Total Operating Expenses	305,224	0	0
Total Expenditure	<u>305,224</u>	<u>3,379,494</u>	<u>229,386,773</u>
Net General Fund Expenditure	305,224	2,968,223	178,260,283
Special Fund Expenditure	0	187,526	34,807,906
Federal Fund Expenditure	0	223,745	16,318,584
Total Expenditure	<u>305,224</u>	<u>3,379,494</u>	<u>229,386,773</u>
Special Fund Expenditure			
F10310 Various State Agencies	0	187,526	34,807,906
Total	<u>0</u>	<u>187,526</u>	<u>34,807,906</u>
Federal Fund Expenditure			
F10501 Various State Agencies	0	223,745	16,318,584
Total	<u>0</u>	<u>223,745</u>	<u>16,318,584</u>

Department of Budget and Management

F10A02.09 SmartWork - Office of Personnel Services and Benefits

Program Description

Maryland SmartWork will offer Maryland state employees working in specified shortage areas – such as correctional officers, nurses, and IT workers – the opportunity to receive state assistance to repay their student loans. Current state employees working in those areas that are paying down their children’s student loans also qualify for this benefit. To enact this program, the governor signed Executive Order 01.01.2018.17, Student Loan Repayment Benefits to Relieve State Workforce Shortages.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	0	0	8,000,000
Total Operating Expenses	0	0	8,000,000
Total Expenditure	0	0	8,000,000
Net General Fund Expenditure	0	0	8,000,000
Total Expenditure	0	0	8,000,000

Department of Budget and Management

F10A05.01 Budget Analysis and Formulation - Office of Budget Analysis

Program Description

The Office of Budget Analysis (OBA) analyzes State agency and department programs, expenditures, revenues, and performance, and recommends funding allocations to the Secretary of Budget and Management and the Governor. OBA develops the annual operating budget in accordance with both legal requirements and the Governor's priorities. The annual operating budget is presented to the General Assembly for consideration and enactment. OBA manages the automated budget system, provides support to Departmental staff and State agencies that use the system, and is responsible for printing the State Budget and Fiscal Digest. In addition, the Office maintains master position control documentation for all authorized State positions with position, classification, and salary information for the annual State Budget.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	24.80	26.80	26.80
Number of Contractual Positions	0.08	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,715,061	2,849,355	3,003,101
02 Technical and Special Fees	1,726	0	0
03 Communications	7	0	0
04 Travel	5,737	19,500	19,500
08 Contractual Services	99,203	129,500	2,311,133
13 Fixed Charges	926	5,000	5,000
Total Operating Expenses	105,873	154,000	2,335,633
Total Expenditure	2,822,660	3,003,355	5,338,734
Net General Fund Expenditure	2,814,660	2,993,355	4,727,266
Special Fund Expenditure	0	0	584,778
Reimbursable Fund Expenditure	8,000	10,000	26,690
Total Expenditure	2,822,660	3,003,355	5,338,734
Special Fund Expenditure			
F10301 Collection Fees	0	0	584,778
Total	0	0	584,778
Reimbursable Fund Expenditure			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	0	0	16,690
Q00A03 Maryland Correctional Enterprises	8,000	10,000	10,000
Total	8,000	10,000	26,690

Department of Budget and Management

F10A06.01 Capital Budget Analysis and Formulation - Office of Capital Budgeting

Program Description

The Office of Capital Budgeting (OCB) develops the annual Capital Budget, prepares the five-year Capital Improvement Program, and strengthens master planning in other State agencies.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	1,163,441	1,231,959	1,269,278
04 Travel	675	5,000	5,000
08 Contractual Services	0	27,520	27,520
13 Fixed Charges	226	500	500
Total Operating Expenses	901	33,020	33,020
Total Expenditure	<u>1,164,342</u>	<u>1,264,979</u>	<u>1,302,298</u>
Net General Fund Expenditure	<u>1,164,342</u>	<u>1,264,979</u>	<u>1,302,298</u>
Total Expenditure	<u><u>1,164,342</u></u>	<u><u>1,264,979</u></u>	<u><u>1,302,298</u></u>

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
F10 - Department of Budget and Management						
F10A01 - Office of the Secretary						
F10A0101 - Executive Direction						
Administrator IV	0.00	82,894	0.00	0	1.00	85,488
Administrator VII	1.00	69,001	1.00	103,743	0.00	0
Asst Attorney General VII	4.00	421,777	4.00	430,634	4.00	439,248
Dep Secy Dept Budget & Mgmt	1.00	153,532	1.00	153,532	1.00	156,603
Designated Admin Mgr IV	1.00	93,297	1.00	92,564	1.00	96,222
Designated Admin Mgr Senior I	0.00	35,916	0.00	0	1.00	108,713
Designated Admin Mgr Senior III	1.00	124,783	1.00	123,792	1.00	128,710
Director Governmental Efficiency	1.00	86,287	1.00	156,574	1.00	153,000
Div Dir Ofc Atty General	1.00	124,789	1.00	124,789	1.00	127,285
Exec Assoc I	0.00	20,014	0.00	0	1.00	60,580
Exec Assoc II	1.00	61,009	1.00	61,009	1.00	62,230
Exec Assoc III	1.00	74,180	1.00	73,593	1.00	76,513
Management Assoc	1.00	38,449	1.00	57,808	0.00	0
Prgm Analyst Sr Bdgt & Mgmt	1.00	86,087	1.00	86,087	1.00	87,809
Secy Dept Budget & Mgmt	1.00	177,906	1.00	177,906	1.00	181,464
Total F10A0101	15.00	1,649,921	15.00	1,642,031	16.00	1,763,865
F10A0102 - Division of Finance and Administration						
Accountant Manager I	1.00	45,067	1.00	82,247	0.00	0
Accountant Manager II	0.00	39,785	0.00	0	1.00	89,484
Admin Spec III	1.00	50,718	1.00	50,272	1.00	52,234
Administrator III	1.00	69,353	1.00	68,723	1.00	71,450
Administrator VII	1.00	42,153	0.00	0	0.00	0
Prgm Mgr Senior III	1.00	103,204	1.00	102,270	1.00	106,320
Total F10A0102	5.00	350,280	4.00	303,512	4.00	319,488
F10A0103 - Central Collection Unit						
Accountant I	2.00	73,184	2.00	88,208	2.00	85,458
Accountant II	1.00	62,179	1.00	62,179	1.00	63,423
Accountant Supervisor I	0.00	(1,381)	0.00	0	0.00	0
Admin Aide	0.00	2,684	0.00	0	1.00	33,012
Admin Aide OAG	4.00	104,287	4.00	160,925	3.00	137,858
Admin Officer I	3.00	140,685	3.00	140,683	3.00	143,498
Admin Officer II	2.00	116,552	2.00	116,552	2.00	118,884
Admin Officer III	4.00	226,484	4.00	228,000	4.00	232,561
Admin Spec II	4.00	222,068	4.00	163,391	6.00	250,640
Admin Spec III	10.00	410,946	10.00	442,362	10.00	451,217
Administrator I	2.00	62,856	2.00	106,693	2.00	108,828
Administrator II	2.00	182,128	2.00	136,995	3.00	189,983
Administrator III	1.00	125,736	1.00	61,301	1.00	62,528
Asst Attorney General VI	1.00	71,591	1.00	64,608	1.00	96,222
Asst Attorney General VII	1.00	100,660	1.00	100,660	1.00	102,674
Asst Attorney General VIII	1.00	118,197	1.00	118,197	1.00	120,561
Collection Agent I	2.00	61,141	2.00	68,251	4.00	135,641
Collection Agent II	13.00	505,664	13.00	542,898	11.00	461,917
Collection Agent Lead	9.00	421,353	9.00	435,923	10.00	493,540
Collection Agent Supervisor	8.00	333,599	8.00	372,600	7.00	340,400
Collection Manager II	1.00	2,606	1.00	52,846	1.00	53,903
Fiscal Accounts Clerk II	13.00	388,769	13.00	435,950	12.00	395,342

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Fiscal Accounts Technician II	3.00	87,431	3.00	127,744	3.00	121,704
Fiscal Services Admin IV	1.00	81,994	1.00	81,994	1.00	83,634
Internal Auditor Lead	1.00	706	1.00	64,387	0.00	0
IT Asst Director I	1.00	56,743	1.00	56,743	1.00	57,878
IT Asst Director III	1.00	89,122	1.00	89,122	1.00	90,905
IT Functional Analyst I	2.00	91,865	2.00	91,864	2.00	93,703
IT Functional Analyst II	1.00	52,846	1.00	52,846	1.00	53,903
Management Associate	1.00	47,936	1.00	47,935	1.00	48,894
Office Clerk II	4.00	64,489	4.00	116,090	4.00	118,415
Office Secy II	1.00	0	1.00	28,702	1.00	29,277
Office Secy III	2.00	82,172	2.00	82,327	2.00	83,974
Office Services Clerk	3.00	83,304	3.00	102,617	2.00	74,072
Office Services Clerk Lead	1.00	29,619	1.00	40,181	1.00	40,985
Paralegal II	1.00	43,410	1.00	43,409	1.00	44,278
Paralegal II OAG	3.00	136,584	3.00	137,837	3.00	145,965
Prgm Mgr III	3.00	264,009	3.00	264,008	3.00	269,289
Prgm Mgr Senior II	1.00	103,413	1.00	103,413	1.00	105,482
Prgm Mgr Senior III	1.00	126,187	1.00	126,186	1.00	128,710
Staff Atty I Attorney General	2.00	112,881	2.00	115,999	2.00	118,320
Staff Atty II Attorney Genral	3.00	196,285	3.00	190,171	3.00	193,976
Total F10A0103	120.00	5,482,984	120.00	5,862,797	120.00	5,981,454
F10A0104 - Division of Procurement Policy and Administration						
Admin Officer I	1.00	55,662	1.00	55,662	1.00	56,776
Admin Prog Mgr IV	1.00	24,205	1.00	101,786	1.00	90,905
Admin Spec II	1.00	35,981	1.00	35,980	1.00	36,700
Administrator I	2.00	52,455	2.00	113,280	0.00	0
Administrator II	0.00	58,856	0.00	0	1.00	73,643
Administrator V	1.00	89,400	1.00	89,400	0.00	0
Prgm Analyst Sr Bdgt & Mgmt	2.00	87,729	2.00	144,472	1.00	89,484
Prgm Mgr IV	3.00	242,192	3.00	283,762	1.00	105,818
Prgm Mgr Senior II	1.00	92,275	1.00	92,275	0.00	0
Prgm Mgr Senior III	1.00	114,671	1.00	114,671	0.00	0
Procurement Analyst I Bdgt & Mgmt	4.00	129,963	4.00	196,352	2.00	89,796
Procurement Analyst II Bdgt & Mgmt	2.00	126,520	2.00	134,874	0.00	0
Procurement Analyst III Bdgt & Mgmt	1.00	75,377	1.00	75,377	0.00	0
Total F10A0104	20.00	1,185,286	20.00	1,437,891	8.00	543,122
Total F10A01-Office of the Secretary	160.00	8,668,471	159.00	9,246,231	148.00	8,607,929
F10A02 - Office of Personnel Services and Benefits						
F10A0201 - Executive Direction						
Admin Aide	1.00	40,060	1.00	40,059	1.00	40,861
Admin Officer III	1.00	49,583	1.00	49,583	1.00	50,575
Administrator I	1.00	54,884	1.00	67,639	0.00	0
Administrator II	1.00	58,276	1.00	68,175	0.00	0
Administrator III	2.00	74,014	2.00	139,085	1.00	74,233
Administrator IV	0.00	11,540	0.00	0	1.00	80,790
Exec VIII	1.00	142,646	1.00	142,646	1.00	145,499
HR Administrator II	0.00	20,060	0.00	0	1.00	60,718
HR Administrator IV	1.00	97,203	1.00	97,203	1.00	99,148
HR Analyst IV DBM	1.00	0	1.00	46,857	0.00	0
HR Analyst Sr DBM	1.00	69,149	1.00	55,796	1.00	63,724

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
HR Analyst Supv DBM	1.00	85,401	1.00	85,401	1.00	87,110
Management Advocate Sr	1.00	78,322	1.00	78,322	1.00	79,889
Prgm Mgr Senior II	2.00	216,929	3.00	316,477	3.00	322,807
Prgm Mgr Senior IV	1.00	119,723	1.00	117,821	1.00	124,866
Total F10A0201	15.00	1,117,790	16.00	1,305,064	14.00	1,230,220
F10A0202 - Division of Employee Benefits						
Accountant II	0.00	6,266	0.00	0	0.00	0
Accountant Supervisor I	1.00	64,387	1.00	64,387	1.00	65,675
Admin Officer I	1.00	56,726	1.00	56,725	1.00	57,860
Admin Officer II	1.00	53,012	1.00	53,012	1.00	62,925
Admin Officer III	5.00	253,293	5.00	259,766	5.00	264,964
Admin Spec II	13.00	250,949	13.00	480,172	13.00	508,605
Admin Spec III	3.00	357,067	3.00	123,339	3.00	125,808
Financial Compliance Auditor II	1.00	49,716	1.00	51,452	1.00	52,482
Financial Compliance Auditor Lead	1.00	69,820	1.00	67,639	1.00	68,992
Fiscal Accounts Technician II	3.00	121,161	3.00	125,483	3.00	127,995
Fiscal Services Admin II	1.00	73,361	1.00	73,361	1.00	74,829
HR Administrator II	1.00	94,824	1.00	82,247	1.00	83,892
HR Administrator III	4.00	132,863	4.00	298,664	4.00	304,640
HR Analyst Supv DBM	0.00	7,518	0.00	0	0.00	0
Office Clerk II	1.00	25,502	1.00	25,502	1.00	26,013
Prgm Mgr IV	0.00	30,608	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	55,577	1.00	110,729	1.00	112,944
Prgm Mgr Senior II	1.00	95,737	1.00	95,840	1.00	97,757
Prgm Mgr Senior IV	1.00	129,672	1.00	129,672	1.00	132,266
Total F10A0202	39.00	1,928,059	39.00	2,097,990	39.00	2,167,647
F10A0204 - Division of Personnel Services						
Admin Officer II	1.00	59,392	1.00	59,392	1.00	60,580
Admin Officer III	2.00	26,710	2.00	117,822	0.00	0
Admin Prog Mgr II	1.00	75,253	1.00	73,946	1.00	81,432
Admin Spec II	1.00	7,728	1.00	40,059	0.80	32,102
Admin Spec III	12.00	205,032	12.00	512,723	4.00	170,468
Administrator I	1.00	57,818	1.00	54,884	1.00	55,982
Administrator II	0.00	56,755	0.00	0	2.00	136,866
Administrator III	2.80	153,429	2.80	173,149	3.00	169,905
Exec Assoc I	0.00	0	0.00	0	1.00	49,271
HR Administrator I	1.00	52,293	1.00	78,568	1.00	80,140
HR Administrator II	2.00	171,829	2.00	160,180	1.00	87,110
HR Administrator III	2.00	360,288	2.00	175,586	2.00	175,910
HR Administrator IV	1.00	138,185	1.00	93,590	2.00	187,377
HR Analyst III DBM	5.80	234,760	5.80	287,145	6.80	333,645
HR Analyst IV DBM	4.00	330,483	4.00	283,485	6.00	389,773
HR Analyst Sr DBM	6.00	413,153	6.00	408,721	6.00	454,200
HR Analyst Supv DBM	1.00	77,699	1.00	77,699	1.00	79,253
HR Officer II	1.00	31,307	1.00	66,363	0.00	0
HR Specialist	0.00	213,278	0.00	0	5.00	265,523
IT Programmer Analyst I	0.00	56,781	0.00	0	2.00	116,278
IT Programmer Analyst Lead/Advanced	1.00	64,902	1.00	64,902	1.00	66,201
Office Clerk II	0.00	1,626	0.00	0	0.00	0
Personnel Associate II	1.00	46,351	1.00	46,350	1.00	47,277

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Personnel Associate III	1.00	0	1.00	34,390	0.00	0
Personnel Associate IV	0.00	7,219	0.00	0	1.00	51,673
Prgm Mgr Senior III	2.00	233,766	2.00	233,766	2.00	238,442
Total F10A0204	49.60	3,076,037	49.60	3,042,720	51.60	3,329,408
F10A0206 - Division of Classification and Salary						
Admin Spec III	1.00	53,176	1.00	53,175	1.00	54,239
Administrator IV	1.00	0	1.00	82,247	0.00	0
HR Administrator III	4.00	274,438	4.00	327,306	4.00	333,854
HR Administrator IV	1.00	97,203	1.00	97,203	1.00	99,148
HR Analyst I DBM	2.00	64,192	2.00	73,114	5.00	215,150
HR Analyst II DBM	1.00	20,236	1.00	46,560	0.00	0
HR Analyst III DBM	0.00	28,120	0.00	0	1.00	50,575
HR Analyst IV DBM	5.00	116,297	5.00	281,049	0.00	0
HR Analyst Sr DBM	4.60	336,692	4.60	298,378	6.60	401,230
Management Specialist II	0.00	2,102	0.00	0	0.00	0
Prgm Mgr Senior II	1.00	107,429	1.00	107,429	1.00	109,578
Total F10A0206	20.60	1,099,885	20.60	1,366,461	19.60	1,263,774
F10A0207 - Division of Recruitment and Examination						
HR Administrator IV	1.00	83,553	1.00	83,553	1.00	85,225
HR Analyst I DBM	0.00	21,944	0.00	0	1.00	38,642
HR Analyst II DBM	1.00	0	1.00	38,880	1.00	39,658
HR Analyst III DBM	1.00	46,098	1.00	46,098	1.00	47,020
HR Analyst IV DBM	1.00	65,185	1.00	64,387	1.00	65,675
HR Analyst Sr DBM	7.00	507,731	7.00	506,980	7.00	522,070
Personnel Associate III	1.00	15,510	1.00	35,629	0.00	0
Prgm Mgr Senior II	1.00	107,429	1.00	107,429	1.00	109,578
Student Technical Asst	0.00	1,979	0.00	0	0.00	0
Total F10A0207	13.00	849,429	13.00	882,956	13.00	907,868
Total F10A02-Office of Personnel Services and Benefits	137.20	8,071,200	138.20	8,695,191	137.20	8,898,917
F10A0501 - Budget Analysis and Formulation						
Administrator III	1.00	55,796	2.00	105,695	1.00	56,912
Administrator VI	0.80	73,468	0.80	73,468	0.80	74,938
Budget Analyst I Operating	3.00	159,360	3.00	161,313	3.00	151,186
Budget Analyst II Operating	5.00	326,665	5.00	298,396	6.00	337,924
Budget Analyst III Operating	2.00	80,995	2.00	138,777	2.00	129,086
Budget Analyst IV Operating	4.00	330,084	4.00	326,735	4.00	333,271
Exec VIII	1.00	133,804	1.00	133,804	1.00	136,480
IT Systems Technical Spec	1.00	83,811	1.00	83,811	1.00	85,488
Prgm Mgr Senior I	0.00	10,876	0.00	0	1.00	70,339
Prgm Mgr Senior II	2.00	234,157	2.00	234,156	2.00	238,840
Prgm Mgr Senior III	1.00	126,186	1.00	126,186	1.00	128,710
Supv Budget Examiner	4.00	318,709	4.00	359,316	4.00	345,217
UI Claim Center Assoc Supv I	0.00	0	1.00	56,725	0.00	0
Total F10A0501	24.80	1,933,911	26.80	2,098,382	26.80	2,088,391
F10A0601 - Capital Budget Analysis and Formulation						
Administrator I	1.00	8,069	1.00	49,088	0.00	0
Budget Analyst II Capital Programs	0.00	47,548	0.00	0	2.00	106,702
Budget Analyst III, Capital Programs	4.00	184,348	4.00	270,339	2.00	133,450
Budget Analyst Lead, Capital Programs	1.00	151,599	1.00	75,982	2.00	167,695
Exec VII	1.00	132,569	1.00	132,569	1.00	135,220

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
OBS-Budget Analyst Lead,Capital Programs	2.00	172,543	2.00	172,542	2.00	175,994
Prgm Mgr Senior II	1.00	118,197	1.00	118,197	1.00	120,561
Total F10A0601	10.00	814,873	10.00	818,717	10.00	839,622
Total F10 Department of Budget and Management	332.00	19,488,455	334.00	20,858,521	322.00	20,434,859

Department of Information Technology

MISSION

The mission of the Department of Information Technology (DoIT) is to provide information technology leadership to the Executive Branch agencies and commissions of State government so that key State information technology resources may be effectively managed. This leadership encompasses the establishment and management of: technology standards, long range target technology architecture, best practices for program management, business case processes for determining the viability of programs, efficacious procurement of information technology services and products, cross agency collaboration for the mutual benefit of all agencies, and industry liaison. It is also the mission of DoIT to identify and promulgate opportunities for State agencies to become more efficient, reduce costs and better serve the citizens of Maryland. DoIT has identified two key outcomes: effective resource management, and having State agency information technology systems meet the State Information Technology Master Plan objectives of consolidation, interoperability and standardization.

VISION

DoIT applies best business practice principles to evolve information technology (IT) systems, projects and contracts that assist all State agencies to improve constituent services and operational efficiencies.

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.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
¹ Percent of state employees compliant with statewide cybersecurity awareness training program	N/A	90%	90%	80%	N/A	80%	85%
Percentage of endpoints protected by malware/anti-virus solutions	N/A	N/A	N/A	N/A	98%	98%	98%
Percentage of endpoints protected by critical patch compliance	N/A	N/A	N/A	N/A	97%	97%	97%

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.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of MITDPs in the reporting period	42	36	30	35	47	50	54
Number of projects in planning phase	N/A	N/A	N/A	N/A	4	4	9
Number of projects in procurement phase	N/A	N/A	N/A	N/A	19	11	1
Number of projects in implementation phase	N/A	N/A	N/A	N/A	23	31	35
Number of projects in operations and maintenance	N/A	N/A	N/A	N/A	1	4	9
Percent of EB MITDPs requiring re-baselining of scope	10%	11%	3%	14%	0%	1%	0%
Percent of EB MITDPs requiring re-baselining of schedule	20%	3%	3%	9%	6%	3%	3%
Percent of EB MITDPs requiring re-baselining of budget	7%	0%	0%	0%	0%	0%	0%
Percent of MITDPs with a deviation of more than five percent or \$250,000 from baseline project scope or cost	10%	22%	15%	15%	9%	0%	0%

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** The availability of each e.government service provided by DoIT will be no less than 99 percent for any 30 day period and no less than 99.9 percent for the year.
- Obj. 3.3** The percentage of satisfied e.government customers will be 99 percent, as measured by survey responses of unique visitors.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Percent of time Maryland.gov portal is available during any year	N/A	99.0%	99.0%	99.0%	99.9%	99.0%	99.0%
Number of visits to the Maryland.gov portal during any year	N/A	N/A	N/A	N/A	15,533,628	16,000,000	16,000,000
Percent of time each e.government service is available during any year	N/A	99.0%	99.0%	99.0%	99.9%	99.0%	99.0%
Percent of satisfied e.government customers, as measured by survey responses of unique visitors	N/A	99%	99%	99%	97%	97%	98%

Department of Information Technology

- Obj. 3.4 Gross e-government services will increase 15 percent each year.
- Obj. 3.5 Adoption rate of all online services, in aggregate, will increase by 5 percent per year.
- Obj. 3.6 Adoption rate of a new online service will exceed 25 percent after the first 12 months of deployment.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Adoption rate of new online services after first 12 months of deployment	N/A	99%	99%	99%	78%	80%	80%
Number of agencies in the executive branch utilizing DoIT's web services	N/A	N/A	N/A	N/A	46	50	50
Percentage of users accessing state web sites via mobile devices	N/A	N/A	N/A	N/A	40%	45%	50%
Overall uptime and availability for network Maryland excluding provisioning, maintenance and third-party outages	N/A	N/A	N/A	N/A	100.0%	99.9%	99.9%
Overall uptime and availability for network Maryland per subscriber excluding provisioning, maintenance and third-party outages	N/A	N/A	N/A	N/A	99.8%	99.9%	99.9%
The annual percent of calls coming into the dual-party telephone relay service that adhere to the "Call Quality Standard" established by the FCC	95%	95%	95%	95%	97%	97%	98%

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.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Percent of respondents to survey who are very satisfied or satisfied with the service received from DoIT	N/A	N/A	N/A	85%	93%	93%	94%
Percentage of issues resolved on first contact	N/A	N/A	N/A	N/A	56%	59%	60%
Percentage of tickets assigned within two hours	N/A	N/A	N/A	N/A	91%	92%	92%
Percentage of tickets assign to the correct support group the first time	N/A	N/A	N/A	N/A	98%	98%	98%
Number of service desk tickets submitted	N/A	N/A	N/A	75,291	68,524	68,000	60,000

NOTES

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

Department of Information Technology

Summary of Department of Information Technology

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	234.60	234.60	223.60
Number of Contractual Positions	2.00	2.00	1.10
Salaries, Wages and Fringe Benefits	22,200,155	24,224,714	22,390,581
Technical and Special Fees	81,054	129,423	114,737
Operating Expenses	117,112,805	150,467,439	163,189,342
Net General Fund Expenditure	61,779,449	96,393,798	87,884,950
Special Fund Expenditure	8,811,036	17,248,337	16,889,006
Reimbursable Fund Expenditure	68,803,529	61,179,441	80,920,704
Total Expenditure	139,394,014	174,821,576	185,694,660

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

		2018 Actual	2019 Appropriation	2020 Allowance
08	Contractual Services	28,193,993	70,977,256	75,702,399
10	Equipment - Replacement	1,015,055	1,487,589	0
	Total Operating Expenses	<u>29,209,048</u>	<u>72,464,845</u>	<u>75,702,399</u>
	Total Expenditure	<u><u>29,209,048</u></u>	<u><u>72,464,845</u></u>	<u><u>75,702,399</u></u>
	Net General Fund Expenditure	29,209,048	67,600,896	71,802,399
	Special Fund Expenditure	<u>0</u>	<u>4,863,949</u>	<u>3,900,000</u>
	Total Expenditure	<u><u>29,209,048</u></u>	<u><u>72,464,845</u></u>	<u><u>75,702,399</u></u>
Special Fund Expenditure				
SWF302	Major Information Technology Development Project Fund	<u>0</u>	<u>4,863,949</u>	<u>3,900,000</u>
	Total	<u>0</u>	<u>4,863,949</u>	<u>3,900,000</u>

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

FISCAL YEAR 2019

Sources:

Cash Balance in R*STARS as of June 30, 2018:		
Project Obligations.....	83,976,855	
Total Cash Balance in R*STARS as of June 30, 2018	<u>83,976,855</u>	83,976,855
FY 2019 General Fund Appropriation		67,600,896
FY 2019 Estimated Special Fund Revenues (see details)		<u>300,000</u>
Subtotal Sources		<u>151,877,751</u>

Uses:

FY 2019 Estimated Revenue Transfers for Approved Project Obligations:		
2014 Approved/Pending (see details)	58,428	
2015 Approved/Pending (see details)	629,587	
2016 Approved/Pending (see details)	4,807,185	
2017 Approved/Pending (see details)	36,320,972	
2018 Approved/Pending (see details)	31,958,031	
2019 Approved/Pending (see details)	<u>72,464,845</u>	
Subtotal Transfers		146,239,049
Obligation for Estimated Carryovers as of June 30, 2018:		
2015 Approved/Pending (see details)	355,560	
2016 Approved/Pending (see details)	1,357,174	
2017 Approved/Pending (see details)	499,098	
2018 Approved/Pending (see details)	3,126,870	
2019 Approved/Pending (see details)	<u>300,000</u>	
Subtotal Obligation for Estimated Carryovers as of June 30, 2018		5,638,702
Subtotal Project Uses		<u>151,877,751</u>
FY 2019 Estimated Ending Balance		<u>(0)</u>

FISCAL YEAR 2020

Sources:

2019 Estimated Beginning Balance in R*STARS		(0)
Obligation for Estimated Carryovers as of June 30, 2018 (see details)	3,900,000	
2020 Estimated Revenues (see detail)	300,000	
2020 General Fund Allowance	<u>71,802,399</u>	
Subtotal Revenues		76,002,399
Subtotal Available for Projects		<u>76,002,399</u>

Uses:

2020 Estimated Transfers for Approved Projects (see detail)	<u>75,702,399</u>	
Subtotal Transfers		75,702,399
2020 Estimated Ending Balance		<u>300,000</u>

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2019	2020
	Estimated	Estimated
Estimated Revenues - Special Funds:		
DoIT Interest Earned	300,000	300,000
Total	<u>300,000</u>	<u>300,000</u>
FY 2018 - Revenue Transfers for Approved Projects:		
FY 2014 Commitments:		
MDE-Environmental Permit Tracking System Modernization (EPTSM)	58,428	
Subtotal	<u>58,428</u>	
FY 2015 Commitments:		
DoIT-Budget Replacement System (EBS)	149,769	
DHS-Automated Financial Systems (AFS)	29,818	
MDE-Environmental Permit Tracking System Modernization (EPTSM)	450,000	
Subtotal	<u>629,587</u>	
FY 2016 Commitments:		
MDH-Medicaid Management Information System (MMIS)	51,380	
MDH-Long-Term Services (LTSS).....	2,451,200	
DHS-Automated Financial Systems (AFS)	9,860	
MDE-Environmental Permit Tracking System Modernization (EPTSM)	750,000	
MSP-Automated License and Regulation (ALRTS)	943,664	
MSP-700 MHz Radios	505,331	
COMP-Integrated Tax System (ITS)	95,751	
Subtotal	<u>4,807,185</u>	
FY 2017 Commitments:		
SBE-Agency Election Management System (AMES).....	551,339	
MDH-Medicaid Enterprise Restructuring Project (MMISII).....	1,304,233	
MDH-Long-Term Services (LTSS).....	2,398,154	
MDH- Computerized Hospital Record & Information System (CHRIS).....	131,099	
DHS-Automated Financial Systems (AFS)	620,000	
DHS-Shared Human Services Platform	10,150,630	
DPSCS- Computerized Criminal History (CCH) Replacement Phase II.....	20,000	
MDE-Environmental Permit Tracking System Modernization (EPTSM)	1,440,000	
MSP-Automated License and Regulation (ALRTS)	2,000,000	
MSP-700 MHz Radios	3,805,518	
COMP-Integrated Tax System (ITS)	12,900,000	
DoIT-Drone Detection and Response System.....	1,000,000	
Subtotal	<u>36,320,972</u>	
FY 2018 Commitments:		
SBE-New Voting System Replacement (NVSR)	872,204	
SBE-New Voting System Replacement (NVSR) Oversight	534	
SBE-Agency Election Management System (AMES)	483,765	
SBE-Agency Election Management System (AMES) Oversight.....	678	
MDH-Computerized Hospital Record & Information System (CHRIS).....	50,000	
MDH-Computerized Hospital Record & Information System (CHRIS) Oversight.....	2,212	
MDH-Long-Term Services (LTSS).....	3,025,000	
MDH-Long-Term Services (LTSS) Oversight	4,972	
MDH-Integrated Electronic Vital Records Registration System (IEVRS).....	486,661	
MDH-Medicaid Management Information System (MMIS II)	2,685,547	
MDH-Medicaid Management Information System (MMIS II) Oversight.....	772	
DHS-Automated Financial Systems (AFS)	665,510	
DHS-Automated Financial Systems (AFS) Oversight	2,460	
DHS-Shared Human Services Platform	6,030,010	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II	1,560,000	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....	1,672	
DPSCS-Electronic Patient Health Record Replacement (EPHR).....	2,500,000	
DPSCS-Maryland Automated Fingerprint Identification System (MAFIS).....	1,000,000	

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2019	2020
	Estimated	Estimated
FY 2018 Commitments: Continued		
MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight	5,872	
MDE-Lead Rental Certification-Accreditation (LEAD).....	500,000	
MSP-Automated License and Regulation (ALRTS)	1,000,000	
MSP-Automated License and Regulation (ALRTS) Oversight	2,872	
MSP-700 MHz Radios	1,015,055	
STO-Financial Systems Modernization(FSM).....	1,218,679	
STO-Financial Systems Modernization(FSM) Oversight.....	4,972	
DoIT-Enterprise Solutions Planning Initiative (ESPI).....	1,501,831	
DoIT-eMaryland Marketplace (eMM).....	323,404	
DoIT-Drone Detection and Response System (DDRS).....	197,977	
DoIT-Statewide Voice over IP Phone Services Transition (VoIP).....	2,613,485	
DoIT-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....	4,709	
DoIT- ONE Portal.....	333,203	
DoIT - Statewide Personnel System (SPS).....	3,863,980	
Subtotal	<u>31,958,031</u>	
FY 2019 Commitments:		
DoIT - Oversight Project Management	300,000	
Subtotal	<u>300,000</u>	
FY 2019 Approved:		
General Funded:		
SBE-Agency Election Management System (AMES).....	625,000	
SBE-Agency Election Management System (AMES) Oversight.....	25,000	
COMP-Integrated Tax System (ITS).....	6,236,261	
COMP-Integrated Tax System (ITS) Oversight	171,444	
MDH-MMIS Modular Replacement Project (MMR)	3,933,119	
MDH-MMIS Modular Replacement Project (MMR) Oversight	100,000	
MDH-Long-Term Services (LTSS).....	4,000,000	
MDH-Long-Term Services (LTSS) Oversight	400,000	
MDH- Computerized Hospital Record & Information System (CHRIS).....	4,500,000	
MDH- Computerized Hospital Record & Information System (CHRIS)Oversight.....	180,000	
DHS-Automated Financial Systems (AFS)	1,374,905	
DHS-Automated Financial Systems (AFS) Oversight	54,996	
DHS-Shared Human Services Platform	17,329,422	
DHS-Shared Human Services Platform Oversight.....	900,000	
DPSCS- Computerized Criminal History (CCH) Replacement Phase II.....	1,557,000	
DPSCS- Computerized Criminal History (CCH) Replacement Phase II Oversight.....	62,280	
DPSCS-Electronic Patient Health Record Replacement (EPHR).....	7,000,000	
DPSCS-Electronic Patient Health Record Replacement (EPHR)Oversight.....	280,000	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS).....	1,130,000	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS) Oversight....	50,000	
MDE-Lead Rental Certification-Accreditation (LEAD).....	880,704	
MDE-Lead Rental Certification-Accreditation (LEAD) Oversight.....	35,448	
MSDE-Maryland Direct Certification System (MDCS) Oversight.....	10,000	
MSP-Automated License and Regulation (ALRTS)	450,000	
MSP-Automated License and Regulation (ALRTS) Oversight	50,000	
MSP-700 MHz Radios	1,487,589	
STO-Financial Systems Modernization(FSM).....	1,319,435	
STO-Financial Systems Modernization(FSM) Oversight.....	83,280	
DoIT-Enterprise Solutions Planning Initiative (ESPI).....	1,400,000	
DoIT-eMaryland Marketplace (eMM).....	1,100,000	
DoIT-eMaryland Marketplace (eMM)Oversight	50,000	
DoIT-Drone Detection and Response System (DDRS).....	1,500,000	
DoIT-Drone Detection and Response System (DDRS) Oversight.....	60,000	
DoIT-Statewide Voice over IP Phone Services Transition (VoIP).....	5,231,066	
DoIT-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....	394,958	
DoIT- ONE Portal.....	2,000,000	
OPD- Case Management Replacement.....	1,181,000	

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2019	2020
	Estimated	Estimated
FY 2019 Approved:		
General Funded: Continued		
OPD- Case Management Replacement Oversight.....	25,000	
OAG- Case Management and Document Management Oversight.....	25,000	
SDAT-Strategic Enterprise Application Network (SEAN).....	380,372	
SDAT-Strategic Enterprise Application Network (SEAN) Oversight.....	27,617	
Subtotal	<u>67,600,896</u>	
Special Funds:		
DoIT-Statewide Voice over IP Phone Services Transition (VoIP)	4,863,949	
Subtotal	<u>4,863,949</u>	
FY 2019 Approved Projects (Total Funds)	<u>72,464,845</u>	
Obligation for Estimated Carryovers as of June 30, 2018: (Reverted funds)		
FY 2015 Commitments:		
DHS-Enterprise Content Management (ECM)	355,560	
Subtotal	<u>355,560</u>	
FY 2016 Commitments:		
MDA-MDA Telecomm/DataComm Upgrade	106,600	
MSP-Computer Aided Dispatch/ Records Management (CAD/ RMS)	50,574	
MSP-700 MHz Radios	1,200,000	
Subtotal	<u>1,357,174</u>	
FY 2017 Commitments:		
MSP-700 MHz Radios	287,266	
American Tower Lease Rental Revenue.....	42,430	
Germantown Tower-Montgomery Co.....	3,601	
Shady Grove Tower-WSSC.....	165,800	
Subtotal	<u>499,098</u>	
FY 2018 Commitments:		
SBE-New Voting System Replacement (NVSR) Oversight	32,876	
MDH-Computerized Hospital Record & Information System (CHRIS) Oversight.....	7,730	
MDH-Long-Term Services (LTSS) Oversight	7,082	
MDH-Medicaid Management Information System (MMIS II) Oversight.....	8,289	
DHS-Automated Financial Systems (AFS) Oversight	5,231	
DHS-Shared Human Services Platform Oversight.....	205,463	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....	16,365	
MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight	11,659	
MSP-Automated License and Regulation (ALRTS) Oversight	23,694	
STO-Financial Systems Modernization(FSM) Oversight.....	2,931	
DoIT-Enterprise Solutions Planning Initiative (ESPI).....	153,158	
DoIT-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....	53,137	
DoIT - Oversight Project Management	1,372,384	
American Tower Lease Rental Revenue.....	41,509	
Germantown Tower-Montgomery Co.....	44,586	
Shady Grove Tower-WSSC.....	19,540	
Sprint & T-Mobile Escrow Funds.....	870,174	
MSP LaPlata MD Tower.....	31,476	
Verizon#1 Matapeake RSA.....	45,562	
Sprint#2 Parole Tower RSA.....	65,449	
Sprint#3 Waldorf Tower RSA.....	53,762	
Sprint#4 Waterloo Tower RSA.....	53,762	
DNR Finksburg Tower RSA.....	1,050	
Subtotal	<u>3,126,870</u>	

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2019	2020
	Estimated	Estimated
Prior Year Project Funding Applied to 2020 Requested Projects		
SBE-New Voting System Replacement (NVSR) Oversight		32,876
MDA-MDA Telecomm/DataComm Upgrade		106,600
MDH-Computerized Hospital Record & Information System (CHRIS) Oversight.....		7,730
MDH-Long-Term Services (LTSS) Oversight		7,082
MDH-Medicaid Management Information System (MMIS II) Oversight.....		8,289
DHS-Enterprise Content Management (ECM)		355,560
DHS-Automated Financial Systems (AFS) Oversight		5,231
DHS-Shared Human Services Platform Oversight.....		205,463
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....		16,365
MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight		11,659
MSP-Automated License and Regulation (ALRTS) Oversight		23,694
MSP-Computer Aided Dispatch/ Records Management (CAD/ RMS)		50,574
MSP-700 MHz Radios		1,487,266
STO-Financial Systems Modernization(FSM) Oversight.....		2,931
DoIT-Enterprise Solutions Planning Initiative (ESPI).....		153,158
DoIT-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....		53,137
DoIT - Oversight Project Management		1,372,384
Subtotal		<u>3,900,000</u>
FY 2020 - Requested Projects (General Fund):		
SBE-Agency Election Management System (AMES).....		250,000
SBE-Agency Election Management System (AMES) Oversight.....		12,500
COMP-Integrated Tax System (ITS).....		7,842,000
COMP-Integrated Tax System (ITS) Oversight		180,000
MDH-MMIS Modular Replacement Project (MMR)		300,000
MDH-Long-Term Services (LTSS) Oversight		200,000
MDH- Computerized Hospital Record & Information System (CHRIS).....		6,190,476
MDH- Computerized Hospital Record & Information System (CHRIS) Oversight.....		200,000
MDH-Integrated Electronic Vital Records Registration System (IEVRS).....		2,312,518
MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....		121,712
DHS-Automated Financial Systems (AFS)		977,155
DHS-Automated Financial Systems (AFS) Oversight		51,429
DHS-Shared Human Services Platform		21,344,655
DHS-Shared Human Services Platform Oversight.....		700,000
DPSCS-Electronic Patient Health Record Replacement (EHR).....		1,425,000
DPSCS-Electronic Patient Health Record Replacement (EHR)Oversight.....		75,000
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS).....		750,000
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS)Oversight.....		50,000
MSDE-Maryland Direct Certification System (MDCS) Oversight.....		11,250
MSP-Automated License and Regulation (ALRTS)		450,000
MSP-Automated License and Regulation (ALRTS) Oversight		50,000
STO-Financial Systems Modernization.....		550,111
STO-Financial Systems Modernization Oversight.....		63,967
DoIT-eMaryland Marketplace.....		14,850,000
DoIT-eMaryland Marketplace Oversight.....		150,000
DoIT-Statewide Voice over IP Phone Services Transition (VoIP).....		4,018,626

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

	2019	2020
	Estimated	Estimated
FY 2020 - Requested Projects (General Fund): Continued		
DoIT- ONE Portal.....		4,917,500
DoIT- ONE Portal Oversight.....		50,000
DoIT- Migration of the Cloud Data Center.....		950,000
DoIT- Migration of the Cloud Data Center Oversight.....		50,000
DBM- Statewide Grant System		2,000,000
OPD- Case Management Replacement.....		506,000
OPD- Case Management Replacement Oversight.....		50,000
SDAT-Strategic Enterprise Application Network (SEAN).....		145,000
SDAT-Strategic Enterprise Application Network (SEAN) Oversight.....		7,500
Subtotal		<u>71,802,399</u>
FY 2019 - Requested Projects (Special Fund):		
DoIT-Statewide Voice over IP Phone Services Transition (VoIP)		2,250,000
DoIT-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....		250,000
DoIT-Enterprise Solutions Planning Initiative (ESPI).....		<u>1,400,000</u>
Subtotal		<u>3,900,000</u>
FY 2020 Requested Projects (Total Funds)		<u><u>75,702,399</u></u>

Department of Information Technology

Summary of Office of Information Technology

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	234.60	234.60	223.60
Number of Contractual Positions	2.00	2.00	1.10
Salaries, Wages and Fringe Benefits	22,200,155	24,224,714	22,390,581
Technical and Special Fees	81,054	129,423	114,737
Operating Expenses	87,903,757	78,002,594	87,486,943
Net General Fund Expenditure	32,570,401	28,792,902	16,082,551
Special Fund Expenditure	8,811,036	12,384,388	12,989,006
Reimbursable Fund Expenditure	68,803,529	61,179,441	80,920,704
Total Expenditure	110,184,966	102,356,731	109,992,261

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	18.00	18.00	20.00
01 Salaries, Wages and Fringe Benefits	2,473,770	2,328,244	3,725,485
03 Communications	96,156	147,964	71,097
04 Travel	28,959	19,000	13,528
06 Fuel and Utilities	1,337	0	0
07 Motor Vehicle Operation and Maintenance	954	1,453	1,453
08 Contractual Services	8,253,000	5,164,428	14,426,367
09 Supplies and Materials	14,668	7,500	7,500
10 Equipment - Replacement	12,452	5,000	5,000
11 Equipment - Additional	3,171	5,000	5,000
13 Fixed Charges	63,876	79,758	87,730
Total Operating Expenses	8,474,573	5,430,103	14,617,675
Total Expenditure	10,948,343	7,758,347	18,343,160
Net General Fund Expenditure	5,591,241	2,635,568	13,570,033
Reimbursable Fund Expenditure	5,357,102	5,122,779	4,773,127
Total Expenditure	10,948,343	7,758,347	18,343,160

Department of Information Technology

F50B04.01 State Chief of Information Technology - Office of Information Technology

Reimbursable Fund Expenditure

C81C00	Office of the Attorney General	18,547	0	75,000
C98F00	Workers' Compensation Commission	29,738	60,000	149,188
D15A05	Executive Department-Boards, Commissions and Offices	29,040	0	0
D38I01	State Board of Elections	21,762	25,000	12,500
D53T00	Maryland Institute for Emergency Medical Services Systems	13,054	50,000	0
D80Z01	Maryland Insurance Administration	15,499	50,000	0
E00A04	Comptroller Revenue Administration Division	35,399	228,556	300,000
E50C00	State Department of Assessments and Taxation	24,111	27,616	42,500
E75D00	Maryland Lottery and Gaming Control Agency	21,532	0	0
F50905	Assessments for Telecommunications Expenses	162,151	557,692	0
F50A01	Major Information Technology Development Project Fund	1,782,011	2,985,023	2,693,358
F50B04	Department of Information Technology	155,493	207,848	310,060
G20J01	Maryland State Retirement and Pension Systems	15,551	296,061	313,121
H00A01	Department of General Services	1,080,658	0	0
J00A01	Department of Transportation	373,619	0	0
J00B01	State Highway Administration	32,381	0	0
J00E00	Motor Vehicle Administration	86,401	0	0
J00H01	Maryland Transit Administration	66,678	0	0
J00I00	Maryland Aviation Administration	15,929	0	0
J00J00	Maryland Transportation Authority	13,939	0	0
L00A11	Department of Agriculture	282,720	0	0
M00A01	Maryland Department of Health	152,419	0	100,000
N00F00	DHS - Office of Technology for Human Services	0	28,332	26,494
P00H01	DLLR - Division of Unemployment Insurance	799,826	330,000	300,000
Q00A03	Maryland Correctional Enterprises	29,147	0	350,000
R00A01	State Department of Education-Headquarters	27,292	0	0
R60H00	Maryland 529	23,858	50,000	0
R95C00	Baltimore City Community College	29,711	194,499	100,906
U00A01	Department of the Environment	18,636	32,152	0
	Total	5,357,102	5,122,779	4,773,127

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

		2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions		6.00	6.00	4.00
01	Salaries, Wages and Fringe Benefits	343,235	632,615	421,822
03	Communications	0	200	0
04	Travel	1,255	7,500	13,287
08	Contractual Services	3,658,482	3,479,554	3,479,554
10	Equipment - Replacement	0	11,785	11,785
Total Operating Expenses		3,659,737	3,499,039	3,504,626
Total Expenditure		<u>4,002,972</u>	<u>4,131,654</u>	<u>3,926,448</u>
Net General Fund Expenditure		3,793,226	3,914,801	0
Reimbursable Fund Expenditure		209,746	216,853	3,926,448
Total Expenditure		<u>4,002,972</u>	<u>4,131,654</u>	<u>3,926,448</u>
Reimbursable Fund Expenditure				
F50905	Assessments for Telecommunications Expenses	165,962	112,478	0
F50907	LAN Support for DBM	43,784	104,375	0
F50913	Enterprise Services Allocation	0	0	3,926,448
Total		<u>209,746</u>	<u>216,853</u>	<u>3,926,448</u>

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	59.60	59.60	58.60
01 Salaries, Wages and Fringe Benefits	5,318,046	6,090,187	4,936,645
03 Communications	6,428	5,230	5,230
04 Travel	1,474	17,000	17,000
06 Fuel and Utilities	2,195	0	0
08 Contractual Services	13,904,086	12,796,349	13,993,434
09 Supplies and Materials	6	0	0
10 Equipment - Replacement	0	10,000	10,000
13 Fixed Charges	8,147	795	0
Total Operating Expenses	<u>13,922,336</u>	<u>12,829,374</u>	<u>14,025,664</u>
Total Expenditure	<u>19,240,382</u>	<u>18,919,561</u>	<u>18,962,309</u>
Net General Fund Expenditure	10,954,548	11,391,329	0
Reimbursable Fund Expenditure	8,285,834	7,528,232	18,962,309
Total Expenditure	<u>19,240,382</u>	<u>18,919,561</u>	<u>18,962,309</u>

Reimbursable Fund Expenditure

D50H01 Military Department Operations and Maintenance	168,806	0	0
D80Z01 Maryland Insurance Administration	25,000	0	0
E50C00 State Department of Assessments and Taxation	94,594	0	0
F50905 Assessments for Telecommunications Expenses	140,215	91,700	0
F50907 LAN Support for DBM	114,924	81,134	0
F50911 DoIT IT Services Allocation	5,981,351	5,981,350	0
F50913 Enterprise Services Allocation	0	815,790	18,962,309
F50B04 Department of Information Technology	253,722	0	0
J00A01 Department of Transportation	358,258	358,258	0
K00A14 DNR - Chesapeake and Coastal Service	200,000	200,000	0
L00A11 Department of Agriculture	49,864	0	0
M00A01 Maryland Department of Health	216,562	0	0
P00A01 Department of Labor, Licensing, and Regulation	139,481	0	0
R00A01 State Department of Education-Headquarters	154,535	0	0
U00A01 Department of the Environment	388,522	0	0
Total	<u>8,285,834</u>	<u>7,528,232</u>	<u>18,962,309</u>

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	117.00	117.00	119.00
Number of Contractual Positions	1.00	1.00	0.50
01 Salaries, Wages and Fringe Benefits	11,161,409	11,572,560	10,422,495
02 Technical and Special Fees	38,421	71,339	71,339
03 Communications	7,153,912	6,851,376	6,770,198
04 Travel	22,829	10,500	7,500
06 Fuel and Utilities	690	500	500
07 Motor Vehicle Operation and Maintenance	741	1,740	1,740
08 Contractual Services	18,522,509	13,898,790	22,334,775
09 Supplies and Materials	44,002	16,500	16,500
10 Equipment - Replacement	463,129	347,000	2,839,574
11 Equipment - Additional	13,070	425,000	425,000
13 Fixed Charges	2,954	7,500	7,500
Total Operating Expenses	26,223,836	21,558,906	32,403,287
Total Expenditure	37,423,666	33,202,805	42,897,121
Net General Fund Expenditure	10,605,364	9,014,743	0
Special Fund Expenditure	3,456,673	1,959,081	1,959,081
Reimbursable Fund Expenditure	23,361,629	22,228,981	40,938,040
Total Expenditure	37,423,666	33,202,805	42,897,121
Special Fund Expenditure			
F50308 PBX User Fees	65,081	66,535	66,535
F50309 Network Maryland User Fees	3,391,592	1,892,546	1,892,546
Total	3,456,673	1,959,081	1,959,081

Department of Information Technology

F50B04.04 Infrastructure - Office of Information Technology

Reimbursable Fund Expenditure

C00A00	Judiciary	178,964	0	0
C82D00	Office of the State Prosecutor	7,652	0	0
D13A13	Maryland Energy Administration	4,048	0	0
D15A05	Executive Department-Boards, Commissions and Offices	90,045	0	0
D16A06	Secretary of State	13,994	0	0
D26A07	Department of Aging	17,610	0	0
D27L00	Maryland Commission on Civil Rights	36,256	0	0
D40W01	Department of Planning	20,087	0	0
D50H01	Military Department Operations and Maintenance	37,162	0	0
D55P00	Department of Veterans Affairs	107,902	0	0
D80Z01	Maryland Insurance Administration	3,460	0	0
D99A11	Office of Administrative Hearings	959	0	0
E50C00	State Department of Assessments and Taxation	304,986	0	0
F50905	Assessments for Telecommunications Expenses	14,042,051	15,732,785	0
F50907	LAN Support for DBM	397,753	311,986	0
F50913	Enterprise Services Allocation	0	6,184,210	40,938,040
F50B04	Department of Information Technology	2,239,109	0	0
H00A01	Department of General Services	27,707	0	0
J00A01	Department of Transportation	131,626	0	0
J00B01	State Highway Administration	300,117	0	0
L00A11	Department of Agriculture	125,862	0	0
M00A01	Maryland Department of Health	184,565	0	0
N00F00	DHS - Office of Technology for Human Services	152,068	0	0
P00B01	DLLR Division of Administration	1,581,950	0	0
Q00A01	Department of Public Safety and Correctional Services	3,274	0	0
R00A01	State Department of Education-Headquarters	1,788,053	0	0
R00A05	Maryland Longitudinal Data System Center	1,628	0	0
R11A11	Maryland State Library	98,371	0	0
R62I00	Maryland Higher Education Commission	4,055	0	0
S00A26	Division of Information Technology	213,283	0	0
T00A00	Department of Commerce	89,990	0	0
U00A01	Department of the Environment	168,878	0	0
V00D02	DJS - Departmental Support	140,604	0	0
W00A01	Maryland State Police	847,560	0	0
	Total	23,361,629	22,228,981	40,938,040

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	23.00	23.00	10.00
01 Salaries, Wages and Fringe Benefits	1,903,354	2,440,931	1,777,536
03 Communications	128,934	151,250	150,750
04 Travel	7,180	3,645	2,645
08 Contractual Services	769,124	216,000	296,394
09 Supplies and Materials	27,118	52,000	52,000
10 Equipment - Replacement	794	25,500	25,500
13 Fixed Charges	151,062	207,693	207,693
Total Operating Expenses	<u>1,084,212</u>	<u>656,088</u>	<u>734,982</u>
Total Expenditure	<u>2,987,566</u>	<u>3,097,019</u>	<u>2,512,518</u>
Net General Fund Expenditure	1,591,022	1,836,461	2,512,518
Reimbursable Fund Expenditure	1,396,544	1,260,558	0
Total Expenditure	<u>2,987,566</u>	<u>3,097,019</u>	<u>2,512,518</u>
Reimbursable Fund Expenditure			
F50905 Assessments for Telecommunications Expenses	1,396,544	1,260,558	0
Total	<u>1,396,544</u>	<u>1,260,558</u>	<u>0</u>

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

	2018 Actual	2019 Appropriation	2020 Allowance
03 Communications	501,511	0	0
08 Contractual Services	21,059,150	21,340,604	8,173,760
09 Supplies and Materials	13,939	0	0
10 Equipment - Replacement	339,099	0	0
13 Fixed Charges	1,820	0	0
Total Operating Expenses	<u>21,915,519</u>	<u>21,340,604</u>	<u>8,173,760</u>
Total Expenditure	<u><u>21,915,519</u></u>	<u><u>21,340,604</u></u>	<u><u>8,173,760</u></u>
Special Fund Expenditure	1,606,008	5,404,048	6,511,260
Reimbursable Fund Expenditure	<u>20,309,511</u>	<u>15,936,556</u>	<u>1,662,500</u>
Total Expenditure	<u><u>21,915,519</u></u>	<u><u>21,340,604</u></u>	<u><u>8,173,760</u></u>
Special Fund Expenditure			
F10301 Collection Fees	<u>1,606,008</u>	<u>5,404,048</u>	<u>6,511,260</u>
Total	<u>1,606,008</u>	<u>5,404,048</u>	<u>6,511,260</u>
Reimbursable Fund Expenditure			
F50910 State Personnel System Allocation	16,771,284	3,841,541	1,662,500
F50A01 Major Information Technology Development Project Fund	<u>3,538,227</u>	<u>12,095,015</u>	<u>0</u>
Total	<u><u>20,309,511</u></u>	<u><u>15,936,556</u></u>	<u><u>1,662,500</u></u>

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	5.00	5.00	6.00
Number of Contractual Positions	1.00	1.00	0.60
01 Salaries, Wages and Fringe Benefits	524,350	632,009	595,988
02 Technical and Special Fees	42,633	58,084	43,398
03 Communications	121,683	64,765	9,350
04 Travel	3,779	3,000	6,000
06 Fuel and Utilities	63,287	45,000	61,000
08 Contractual Services	6,897,674	8,062,874	9,919,794
09 Supplies and Materials	799	1,750	4,250
10 Equipment - Replacement	0	8,000	8,000
13 Fixed Charges	2,960	10,000	10,500
Total Operating Expenses	7,090,182	8,195,389	10,018,894
Total Expenditure	7,657,165	8,885,482	10,658,280
Net General Fund Expenditure	35,000	0	0
Reimbursable Fund Expenditure	7,622,165	8,885,482	10,658,280
Total Expenditure	7,657,165	8,885,482	10,658,280
Reimbursable Fund Expenditure			
F50905 Assessments for Telecommunications Expenses	7,622,165	8,885,482	10,658,280
Total	7,622,165	8,885,482	10,658,280

Department of Information Technology

F50B04.09 Telecommunications Access of Maryland - Office of Information Technology

Program Description

The Division, in consultation with the Governor’s Advisory Board for Telecommunication Relay, administers the Telecommunications Access of Maryland program that provides cost-effective, unrestricted 24 hours a day, 365 days a year telecommunication relay service for Maryland’s hearing and speech disabled citizens.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	475,991	528,168	510,610
03 Communications	81,958	1,334,830	781,619
04 Travel	16,607	23,500	23,500
07 Motor Vehicle Operation and Maintenance	5,202	4,227	4,227
08 Contractual Services	3,067,775	2,998,034	3,052,664
09 Supplies and Materials	2,915	2,500	2,500
10 Equipment - Replacement	4,196	25,000	25,000
13 Fixed Charges	93,711	105,000	118,545
Total Operating Expenses	<u>3,272,364</u>	<u>4,493,091</u>	<u>4,008,055</u>
Total Expenditure	<u>3,748,355</u>	<u>5,021,259</u>	<u>4,518,665</u>
Special Fund Expenditure	<u>3,748,355</u>	<u>5,021,259</u>	<u>4,518,665</u>
Total Expenditure	<u>3,748,355</u>	<u>5,021,259</u>	<u>4,518,665</u>
Special Fund Expenditure			
SWF319 Universal Service Trust Fund	<u>3,748,355</u>	<u>5,021,259</u>	<u>4,518,665</u>
Total	<u>3,748,355</u>	<u>5,021,259</u>	<u>4,518,665</u>

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

		2018 Actual	2019 Appropriation	2020 Allowance
08	Contractual Services	500,000	0	0
14	Land and Structures	1,760,998	0	0
	Total Operating Expenses	2,260,998	0	0
	Total Expenditure	2,260,998	0	0
	Reimbursable Fund Expenditure	2,260,998	0	0
	Total Expenditure	2,260,998	0	0
Reimbursable Fund Expenditure				
J00B01	State Highway Administration	2,260,998	0	0
	Total	2,260,998	0	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
F50 - Department of Information Technology						
F50B0401 - State Chief of Information Technology						
Administrator III	3.00	135,119	3.00	182,226	2.00	117,098
Asst Attorney General VI	2.00	237,929	2.00	173,272	3.00	259,459
Asst Attorney General VIII	1.00	96,314	1.00	73,612	1.00	113,845
Dep Secy Dept Information Technology	0.00	145,000	0.00	0	1.00	147,900
Designated Admin Mgr II	1.00	77,464	1.00	56,743	1.00	79,889
Designated Admin Mgr Senior IV	1.00	45,926	1.00	134,749	1.00	85,513
Exec Aide IX	1.00	0	1.00	114,874	1.00	117,171
Exec Assoc II	0.00	28,056	0.00	0	1.00	42,186
Exec Assoc III	1.00	13,592	1.00	56,374	0.00	0
Exec VIII	1.00	141,849	1.00	141,849	1.00	144,686
IT Asst Director II	1.00	0	1.00	60,543	1.00	61,754
IT Asst Director III	0.00	99,869	0.00	0	1.00	101,867
Prgm Mgr Senior II	2.00	223,598	2.00	223,598	2.00	228,071
Prgm Mgr Senior III	1.00	116,092	1.00	126,186	1.00	80,167
Prgm Mgr Senior IV	1.00	21,986	1.00	125,000	1.00	85,513
Principal Counsel	1.00	121,444	1.00	121,444	1.00	123,873
Procurement Analyst II Bdgt & Mgmt	0.00	(1,153)	0.00	0	0.00	0
Secy Dept Information Technology	1.00	160,000	1.00	160,000	1.00	163,200
Total F50B0401	18.00	1,663,085	18.00	1,750,470	20.00	1,952,192
F50B0402 - Security						
Administrator VI	1.00	93,590	1.00	93,590	1.00	95,462
Computer Network Spec II	1.00	0	1.00	46,857	0.00	0
Computer Network Spec Lead	1.00	0	1.00	63,678	0.00	0
Computer Network Spec Mgr	1.00	0	1.00	56,743	1.00	57,878
IT Asst Director III	1.00	0	1.00	64,608	0.00	0
IT Programmer Analyst II	0.00	65,625	0.00	0	1.00	66,938
Prgm Mgr Senior IV	1.00	73,164	1.00	124,789	1.00	85,513
Total F50B0402	6.00	232,379	6.00	450,265	4.00	305,791
F50B0403 - Application Systems Management						
Administrator II	1.00	0	1.00	46,857	1.00	47,795
Administrator IV	2.00	98,936	2.00	138,649	2.00	122,268
Database Specialist II	3.00	241,794	3.00	195,028	4.00	265,131
Database Specialist Manager	1.00	87,729	1.00	87,729	1.00	89,484
Database Specialist Supervisor	3.00	93,899	3.00	217,799	2.00	135,047
IT Asst Director II	3.00	241,745	3.00	289,786	3.00	258,190
IT Asst Director III	3.00	119,797	3.00	268,220	3.00	260,924
IT Asst Director IV	1.00	76,392	1.00	100,660	1.00	70,339
IT Functional Analyst II	1.00	59,202	1.00	59,202	1.00	60,387
IT Functional Analyst Lead	3.00	200,768	3.00	200,767	3.00	204,783
IT Programmer	0.60	0	0.60	21,935	0.60	22,373
IT Programmer Analyst II	8.00	347,457	8.00	503,757	7.00	432,661
IT Programmer Analyst Lead/Advanced	6.00	384,427	6.00	389,103	6.00	414,764
IT Programmer Analyst Manager	2.00	157,026	2.00	157,025	2.00	160,166
IT Programmer Analyst Supervisor	4.00	330,750	4.00	330,748	4.00	337,365
IT Systems Technical Spec	3.00	339,147	3.00	224,364	5.00	382,877
IT Technical Support Spec II	2.00	34,651	2.00	141,448	0.00	0
IT Technical Support Spec Manager	1.00	91,107	1.00	91,107	1.00	92,930
Prgm Mgr II	2.00	172,208	2.00	172,208	2.00	175,653

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr III	1.00	85,145	1.00	85,145	1.00	86,848
Prgm Mgr Senior I	1.00	103,685	1.00	95,084	1.00	96,986
Prgm Mgr Senior III	1.00	0	1.00	78,595	1.00	80,167
Webmaster I	1.00	1,379	1.00	55,931	1.00	44,898
Webmaster II	5.00	216,368	5.00	296,731	5.00	284,256
Webmaster Supr	1.00	69,174	1.00	69,273	1.00	70,659
Total F50B0403	59.60	3,552,786	59.60	4,317,151	58.60	4,196,951
F50B0404 - Infrastructure						
Admin Officer I	1.00	43,739	1.00	43,738	1.00	44,613
Administrator II	4.00	140,230	4.00	234,539	3.00	180,456
Administrator III	1.00	55,796	1.00	55,796	1.00	56,912
Administrator V	1.00	79,835	1.00	79,835	1.00	81,432
Administrator VI	0.00	72,193	0.00	0	1.00	90,193
Computer Info Services Spec I	1.00	47,936	1.00	47,935	1.00	48,894
Computer Info Services Spec II	3.00	134,577	3.00	162,138	3.00	167,400
Computer Info Services Spec Supv	2.00	135,661	2.00	123,790	2.00	126,266
Computer Network Spec I	4.00	155,129	4.00	217,975	3.00	180,775
Computer Network Spec II	38.00	2,357,361	38.00	2,353,423	40.00	2,467,269
Computer Network Spec Lead	14.00	893,150	14.00	972,717	15.00	1,019,696
Computer Network Spec Mgr	7.00	480,759	7.00	537,501	7.00	548,254
Computer Network Spec Supr	14.00	780,763	14.00	980,973	12.00	849,439
Computer User Support Spec II	2.00	90,113	2.00	90,112	2.00	91,916
Database Specialist II	1.00	70,049	1.00	70,049	1.00	71,450
Exec Asst III Exec Dept	1.00	100,848	1.00	100,848	1.00	102,865
Hum Ser Admin II	1.00	80,078	1.00	80,078	1.00	81,680
IT Asst Director I	1.00	87,783	1.00	73,946	2.00	152,310
IT Asst Director II	0.00	67,895	0.00	0	2.00	160,902
IT Asst Director III	1.00	66,164	1.00	94,335	1.00	65,901
IT Asst Director IV	3.00	196,849	3.00	312,090	2.00	203,416
IT Director I	1.00	73,126	1.00	73,126	1.00	74,589
IT Functional Analyst II	1.00	22,793	1.00	67,639	0.00	0
IT Functional Analyst Supervisor	1.00	77,078	1.00	77,078	1.00	78,620
IT Programmer Analyst I	0.00	16,308	0.00	0	0.00	0
IT Systems Technical Spec	5.00	354,571	5.00	356,115	5.00	372,028
IT Systems Technical Spec Supervisor	2.00	186,520	2.00	170,942	3.00	232,240
IT Technical Support Spec Supervisor	1.00	71,972	1.00	71,972	1.00	73,412
OBS-Data Proc Mgr V	1.00	85,401	1.00	85,401	1.00	87,110
Prgm Mgr III	1.00	93,590	1.00	93,590	1.00	95,462
Prgm Mgr IV	1.00	36,950	1.00	103,743	1.00	65,901
Prgm Mgr Senior I	1.00	104,567	1.00	104,567	1.00	106,659
Prgm Mgr Senior II	1.00	98,011	1.00	73,612	1.00	109,578
Prgm Mgr Senior III	1.00	108,286	1.00	108,286	1.00	110,452
Total F50B0404	117.00	7,466,081	117.00	8,017,889	119.00	8,198,090
F50B0405 - Chief of Staff						
Accountant Advanced	0.00	0	0.00	0	1.00	44,898
Accountant Supervisor II	1.00	60,147	1.00	60,147	1.00	61,350
Admin Officer I	2.00	98,560	2.00	98,559	2.00	100,531
Administrator III	1.00	72,777	1.00	72,777	1.00	74,233
Administrator V	1.00	87,729	1.00	87,729	0.00	0
Asst Attorney General VI	1.00	16,442	1.00	81,098	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Dep Secy Dept Information Technology	1.00	0	1.00	145,000	0.00	0
Fiscal Services Admin I	1.00	70,049	1.00	70,049	1.00	71,450
Fiscal Services Admin III	1.00	75,377	1.00	75,377	1.00	76,885
IT Asst Director III	0.00	10,063	0.00	0	0.00	0
IT Asst Director IV	1.00	108,635	1.00	108,635	1.00	110,808
IT Functional Analyst II	1.00	0	1.00	44,017	0.00	0
Prgm Analyst Sr Bdgt & Mgmt	1.00	68,443	1.00	91,107	1.00	57,878
Prgm Mgr IV	1.00	85,817	1.00	85,817	0.00	0
Prgm Mgr Senior II	1.00	109,499	1.00	109,499	0.00	0
Prgm Mgr Senior IV	1.00	127,207	1.00	127,207	1.00	129,752
Procurement Analyst I Bdgt & Mgmt	1.00	21,862	1.00	44,017	0.00	0
Procurement Analyst II Bdgt & Mgmt	6.00	297,103	6.00	379,005	0.00	0
Procurement Analyst III Bdgt & Mgmt	1.00	0	1.00	56,743	0.00	0
Total F50B0405	23.00	1,309,710	23.00	1,736,783	10.00	727,785
F50B0407 - Radio						
Administrator II	1.00	49,550	1.00	57,451	1.00	47,795
Administrator III	0.00	58,022	0.00	0	1.00	74,233
Agency Procurement Spec II	1.00	47,919	1.00	41,358	1.00	54,500
IT Asst Director II	1.00	0	1.00	60,543	0.00	0
IT Programmer Analyst Lead/Advanced	0.00	0	0.00	0	1.00	50,897
IT Systems Technical Spec	1.00	96,197	1.00	79,205	1.00	80,790
Prgm Mgr Senior III	1.00	116,883	1.00	116,883	1.00	119,221
Total F50B0407	5.00	368,571	5.00	355,440	6.00	427,436
F50B0409 - Telecommunications Access of Maryland						
Accountant Advanced	1.00	10,490	1.00	49,088	1.00	44,898
Admin Officer I	1.00	52,596	1.00	52,596	1.00	53,648
Admin Spec III	1.00	24,021	1.00	39,654	1.00	40,448
Administrator I	1.00	58,091	1.00	58,091	1.00	59,253
Administrator III	1.00	72,777	1.00	72,777	1.00	74,233
Prgm Mgr Senior I	1.00	95,084	1.00	95,084	1.00	96,986
Total F50B0409	6.00	313,059	6.00	367,290	6.00	369,466
Total F50 Department of Information Technology	234.60	14,905,671	234.60	16,995,288	223.60	16,177,711

RETIREMENT AND PENSION SYSTEMS ADMINISTRATION

Maryland State Retirement and Pension Systems

Teachers and State Employees Supplemental Retirement Plans

State Retirement Agency

MISSION

To administer the survivor, disability, and retirement benefits of the System's participants, and to ensure that sufficient assets are available to fund the benefits when due.

VISION

A state that provides a fully-funded retirement system that is affordable to all participating employees and provides guaranteed adequate disability, survivor, and retirement benefits.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To invest prudently System assets in a well-diversified manner to optimize long-term returns, while controlling risk through excellence in execution of the investment objectives and strategies of the System.

Obj. 1.1 By the end of each fiscal year meet the Board of Trustees' total return objective of achieving a nominal rate of return that equals or exceeds the actuarial return assumption set by the Board of Trustees.

Obj. 1.2 Over the long term (5-year rolling periods) meet or exceed both median peer performance, where peers are defined as other public pension funds with assets in excess of \$25 billion, and policy benchmark performance, where benchmarks are defined by the Board of Trustees.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Difference between the actual rate of return for the composite portfolio and the actuarial return assumption set by the Board of Trustees over one year	6.72%	-4.92%	-6.39%	2.47%	0.56%	N/A	N/A
3-year annualized excess return over the actuarial rate	0.57%	1.45%	-1.64%	-3.00%	-1.21%	N/A	N/A
10-year annualized excess return over the actuarial rate	-1.28%	-1.98%	-2.70%	-3.40%	-2.00%	N/A	N/A
25-year annualized excess return over actuarial rate	0.00%	-0.24%	-0.37%	-0.56%	-0.86%	N/A	N/A
Difference between the actual rate of return for the composite portfolio and the median peer return over a 5-year rolling period	-1.02%	-1.54%	-1.40%	-1.47%	-1.38%	N/A	N/A
MSRPS 5-year return in excess of policy benchmark	0.90%	0.84%	0.72%	0.75%	0.43%	N/A	N/A
Fair value of investment portfolio at fiscal year-end (\$ thousands)	45,415,550	45,833,443	45,465,359	49,097,846	51,956,589	N/A	N/A
Net investment income earned during the fiscal year (\$ thousands)	5,706,000	1,197,671	497,563	4,473,486	3,899,403	N/A	N/A

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<http://www.sra.state.md.us/>

State Retirement Agency

Goal 2. To communicate effectively with all retirement plan participants to inform them about the benefits provided by the System and to educate them about planning and preparing for all aspects of their defined benefit system.

Obj. 2.1 On an ongoing basis, 95 percent of new retirees and active plan participants feel that they received adequate information to make informed decisions regarding their defined benefit retirement options.

Obj. 2.2 By the end of fiscal year 2017, no more than 7.5 percent of incoming telephone calls will be abandoned by the phone system, and waiting time for calls to be answered will be less than 2:15 minutes.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of new retirees and active plan participants who respond favorably to a customer survey regarding the retirement process and adequacy of information disseminated through individual counseling and through telephone inquiry	93.76%	92.90%	92.60%	95.60%	97.00%	95.00%	95.00%
Percentage of incoming telephone calls abandoned by the automated telephone system	7.02%	10.29%	9.54%	5.38%	6.50%	7.50%	7.50%
Average telephone waiting time in minutes and seconds	2:03	2:59	2:38	1:25	1:44	2:15	2:15

Maryland State Retirement and Pension Systems

Summary of State Retirement Agency

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	197.00	197.00	202.00
Number of Contractual Positions	8.07	8.00	8.00
Salaries, Wages and Fringe Benefits	19,529,124	20,168,254	21,653,505
Technical and Special Fees	690,008	758,056	733,424
Operating Expenses	13,734,730	24,228,025	22,765,481
Special Fund Expenditure	22,409,549	21,630,266	21,151,659
Reimbursable Fund Expenditure	11,544,313	10,901,310	10,514,753
Non-Budgeted Fund Expenditure	0	12,622,759	13,485,998
Total Expenditure	33,953,862	45,154,335	45,152,410

Maryland State Retirement and Pension Systems

G20J01.01 State Retirement Agency - State Retirement Agency

Program Description

This program implements the objectives of the State Retirement and Pension System (MSRPS). The Executive Director's Office is responsible for the executive direction of the System including administrative and investment policy, legislation and legal liaison, and financial affairs. The Administrative Division is responsible for the payment of benefits, administration of employee contributions, and individual and group membership counseling. The Finance Division is responsible for accounting and financial reporting, budget administration, and procurement. The Investment Division is responsible for the management, control and investment of the System's Retirement Accumulation and Annuity Savings Funds. The Internal Audit Division ensures Agency compliance with State laws, rules and regulations, as well as ensuring employer compliance with Agency reporting policies. The Information Services Division is responsible for the design and implementation of new automated management information systems and for maintenance and enhancements of existing systems.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	197.00	171.00	176.00
Number of Contractual Positions	8.07	8.00	8.00
01 Salaries, Wages and Fringe Benefits	19,529,124	15,882,490	16,871,317
02 Technical and Special Fees	688,818	758,056	733,424
03 Communications	739,838	981,419	699,110
04 Travel	205,817	83,624	85,694
06 Fuel and Utilities	125	0	0
07 Motor Vehicle Operation and Maintenance	131,219	135,324	135,640
08 Contractual Services	7,301,372	4,317,067	4,271,651
09 Supplies and Materials	122,739	113,982	125,127
10 Equipment - Replacement	105,347	110,251	65,520
11 Equipment - Additional	177,519	65,000	22,589
12 Grants, Subsidies, and Contributions	382,426	382,426	382,426
13 Fixed Charges	1,872,879	1,805,406	2,007,504
14 Land and Structures	19,639	0	0
Total Operating Expenses	11,058,920	7,994,499	7,795,261
Total Expenditure	31,276,862	24,635,045	25,400,002
Special Fund Expenditure	20,642,729	16,386,970	16,965,995
Reimbursable Fund Expenditure	10,634,133	8,248,075	8,434,007
Total Expenditure	31,276,862	24,635,045	25,400,002
Special Fund Expenditure			
G20302 Admin Cost Allocation-Participating Governments	20,642,729	16,386,970	16,965,995
Total	20,642,729	16,386,970	16,965,995
Reimbursable Fund Expenditure			
G20901 Admin Cost Allocation-State Agencies	10,634,133	8,248,075	8,434,007
Total	10,634,133	8,248,075	8,434,007

Maryland State Retirement and Pension Systems

G20J01.02 Major Information Technology Development Projects - State Retirement Agency

Program Description

This program provides funding for Major Information Technology Development Projects in the State Retirement Agency. Funding will be used to complete the third and final planned phase of the Maryland Pension Administration System (MPAS) project.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
02 Technical and Special Fees	1,190	0	0
03 Communications	0	11,160	97,320
04 Travel	0	0	10,000
08 Contractual Services	2,545,183	6,480,371	5,609,090
09 Supplies and Materials	1,796	0	0
10 Equipment - Replacement	0	5,000	0
11 Equipment - Additional	128,831	1,400,000	550,000
Total Operating Expenses	<u>2,675,810</u>	<u>7,896,531</u>	<u>6,266,410</u>
Total Expenditure	<u><u>2,677,000</u></u>	<u><u>7,896,531</u></u>	<u><u>6,266,410</u></u>
Special Fund Expenditure	1,766,820	5,243,296	4,185,664
Reimbursable Fund Expenditure	910,180	2,653,235	2,080,746
Total Expenditure	<u><u>2,677,000</u></u>	<u><u>7,896,531</u></u>	<u><u>6,266,410</u></u>
Special Fund Expenditure			
G20302 Admin Cost Allocation-Participating Governments	1,766,820	5,243,296	4,185,664
Total	<u>1,766,820</u>	<u>5,243,296</u>	<u>4,185,664</u>
Reimbursable Fund Expenditure			
G20901 Admin Cost Allocation-State Agencies	910,180	2,653,235	2,080,746
Total	<u>910,180</u>	<u>2,653,235</u>	<u>2,080,746</u>

Maryland State Retirement and Pension Systems

G20J01.43 Investment Division - State Retirement Agency

Program Description

The Investment Division is responsible for the implementation of the policies adopted by the Board of Trustees of the Maryland State Retirement and Pension System. The main functions include the investment and monitoring of System assets in a prudent and diversified manner, and to ensure that funds are available to meet benefit obligations.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions		0.00	26.00	26.00
01	Salaries, Wages and Fringe Benefits	0	4,285,764	4,782,188
04	Travel	0	150,000	150,000
08	Contractual Services	0	7,973,500	8,340,315
09	Supplies and Materials	0	9,000	9,000
13	Fixed Charges	0	204,495	204,495
Total Operating Expenses		0	8,336,995	8,703,810
Total Expenditure		0	12,622,759	13,485,998
Non-Budgeted Fund Expenditure		0	12,622,759	13,485,998
Total Expenditure		0	12,622,759	13,485,998
Non-Budgeted Fund Expenditure				
G20701	Pension Trust Fund	0	12,622,759	13,485,998
Total		0	12,622,759	13,485,998

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
G20 - Maryland State Retirement and Pension Systems						
G20J0101 - State Retirement Agency						
Accountant Advanced	8.00	436,781	8.00	443,161	9.00	480,188
Accountant I	0.00	86,533	2.00	89,802	0.00	0
Accountant II	13.00	636,626	13.00	636,169	10.00	495,287
Accountant Lead	3.00	162,078	3.00	162,063	3.00	154,221
Accountant Lead Specialized	1.00	73,593	0.00	0	0.00	0
Accountant Manager II	3.00	216,244	3.00	191,808	3.00	248,244
Accountant Supervisor I	2.00	115,937	2.00	116,044	1.00	60,864
Accountant Supervisor II	5.00	323,698	5.00	324,402	4.00	272,882
Accountant Trainee	2.00	66,952	0.00	0	4.00	164,861
Admin Officer I	8.00	421,897	8.00	422,830	8.00	396,449
Admin Officer II	3.00	133,097	3.00	135,508	3.00	135,646
Admin Officer III	2.00	133,086	2.00	113,292	3.00	175,470
Admin Prog Mgr III	1.00	97,203	1.00	97,203	1.00	99,148
Admin Spec II	8.00	346,777	8.00	349,596	8.00	335,928
Admin Spec III	15.00	693,605	16.00	699,953	16.00	692,005
Administrator I	6.00	320,817	6.00	322,599	6.00	333,918
Administrator II	9.00	482,397	8.00	489,506	9.00	531,666
Administrator III	2.00	157,902	2.00	128,580	3.00	188,065
Administrator IV	1.00	69,121	1.00	65,416	1.00	66,725
Administrator V	1.00	85,585	1.00	86,087	1.00	87,809
Administrator VI	2.00	178,265	1.00	90,112	1.00	91,915
Administrator VII	10.00	564,908	0.00	0	0.00	0
Agency Procurement Spec II	1.00	49,583	1.00	49,583	1.00	50,575
Agency Procurement Spec Supv	1.00	58,548	1.00	58,548	1.00	59,719
Asst Attorney General VI	3.00	386,851	4.00	385,189	4.00	386,306
Asst Attorney General VII	1.00	0	0.00	0	0.00	0
Asst Attorney General VIII	2.00	221,611	2.00	221,610	2.00	226,043
Chief Investment Officer MSRP	1.00	334,503	0.00	0	0.00	0
Computer Network Spec II	3.00	190,380	3.00	190,827	5.00	327,283
Computer Network Spec Mgr	1.00	91,107	1.00	91,107	1.00	92,930
Computer Network Spec Supr	1.00	71,972	1.00	71,972	1.00	73,412
Dep Chief Investment Officer MSRP	1.00	177,977	0.00	0	0.00	0
Designated Admin Mgr IV	1.00	97,988	1.00	97,988	1.00	99,948
Div Dir Ofc Atty General	1.00	124,789	1.00	124,789	1.00	127,285
Exec Assoc II	2.00	119,922	1.00	56,550	1.00	57,681
Exec Assoc III	1.00	73,594	1.00	73,593	1.00	75,065
Exec Dir State Retirement Agency	1.00	153,532	1.00	153,532	1.00	156,603
Fiscal Accounts Technician II	1.00	40,793	1.00	40,792	1.00	41,608
Fiscal Accounts Technician Supv	2.00	45,366	1.00	45,366	1.00	46,274
Internal Auditor II	1.00	47,629	1.00	65,110	1.00	66,413
Internal Auditor Super	1.00	77,078	1.00	77,078	1.00	78,620
IT Asst Director II	2.00	194,407	2.00	194,406	2.00	198,296
IT Asst Director IV	1.00	71,655	1.00	110,729	1.00	112,944
IT Functional Analyst I	0.00	8,333	0.00	0	1.00	42,186
IT Functional Analyst II	3.00	115,452	2.00	115,451	2.00	117,761
IT Functional Analyst Supervisor	1.00	0	1.00	49,899	1.00	70,098
IT Functional Analyst Trainee	0.00	31,743	1.00	38,880	0.00	0
IT Production Control Spec II	1.00	45,883	1.00	46,845	1.00	47,782

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT Production Control Spec Lead	1.00	49,154	1.00	49,355	1.00	50,343
IT Programmer Analyst Lead/Advanced	5.00	152,695	2.00	152,695	2.00	155,750
IT Programmer Analyst Supervisor	2.00	170,802	2.00	170,802	2.00	174,220
IT Staff Specialist	1.00	65,625	1.00	65,625	1.00	66,938
IT Systems Technical Spec Supervisor	1.00	87,729	1.00	87,729	1.00	89,484
IT Technical Support Spec II	1.00	80,078	1.00	80,078	3.00	221,876
Management Specialist III	1.00	0	0.00	0	0.00	0
Managing Director I MSRP	1.00	0	0.00	0	0.00	0
Managing Director II MSRP	4.00	575,756	0.00	0	0.00	0
Prgm Mgr I	2.00	128,894	2.00	160,180	2.00	148,295
Prgm Mgr II	1.00	70,439	1.00	68,504	1.00	73,997
Prgm Mgr III	4.00	344,383	3.00	263,919	3.00	269,199
Prgm Mgr IV	5.00	406,760	5.00	469,433	5.00	424,013
Prgm Mgr Senior II	3.00	329,596	3.00	329,595	3.00	336,189
Prgm Mgr Senior III	2.00	236,560	2.00	236,559	2.00	241,291
Prgm Mgr Senior IV	1.00	121,494	1.00	122,417	1.00	124,866
Ret Benefits Specialist I	7.00	117,476	3.00	117,953	0.00	0
Ret Benefits Specialist II	2.00	269,405	5.00	245,867	4.00	190,306
Ret Benefits Specialist III	10.00	667,802	11.00	605,585	15.00	852,106
Ret Benefits Specialist Supv	3.00	195,262	3.00	190,670	3.00	202,525
State Retirement Administrator	1.00	142,097	1.00	142,097	1.00	144,939
Total G20J0101	197.00	12,845,805	171.00	10,883,038	176.00	11,332,460
G20J0143 - Investment Division						
Accountant II	0.00	0	1.00	41,358	0.00	0
Accountant Lead Specialized	0.00	0	1.00	73,593	1.00	75,065
Administrator II	0.00	0	1.00	70,830	1.00	72,247
Administrator V	0.00	0	0.00	0	1.00	82,980
Administrator VI	0.00	0	1.00	86,769	1.00	88,505
Administrator VII	0.00	0	3.00	193,824	2.00	211,636
Chief Investment Officer MSRP	0.00	0	1.00	330,000	1.00	343,332
Dep Chief Investment Officer MSRP	0.00	0	1.00	177,977	1.00	181,537
Exec Assoc II	0.00	0	1.00	63,371	1.00	64,639
Managing Director I MSRP	0.00	0	1.00	105,380	1.00	111,670
Managing Director II MSRP	0.00	0	4.00	562,739	4.00	600,651
Prgm Mgr III	0.00	0	1.00	80,463	1.00	82,073
Prgm Mgr Senior IV	0.00	0	10.00	1,043,185	11.00	1,240,595
Total G20J0143	0.00	0	26.00	2,829,489	26.00	3,154,930
Total G20 Maryland State Retirement and Pension Systems	197.00	12,845,805	197.00	13,712,527	202.00	14,487,390

Teachers and State Employees Supplemental Retirement Plans

MISSION

To enable State employees and teachers to participate in voluntary tax-sheltered income deferral, tax-deferred annuity, and profit-sharing and salary reduction savings plans that offer members tax advantages as provided in the Internal Revenue Code.

VISION

A State that sponsors productive voluntary retirement savings programs for all its employees to secure economic stability for themselves and their families in later years.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide clear and complete information about the plans to employees and cultivate informed decisions about participation.

Obj. 1.1 To encourage 85 percent of eligible employees to participate in the plans.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
All Plans members	57,486	58,311	59,144	59,632	60,696	61,530	62,430
Plan members as percent of eligible employees	73.9%	74.4%	75.5%	76.7%	78.1%	79.1%	80.3%
All Plans contributing members	33,932	34,302	34,175	34,219	34,278	34,200	34,300
Contributors as percent of eligible employees	43.6%	43.8%	43.7%	44.0%	44.1%	44.0%	44.1%

Goal 2. To provide effective, long-term investment opportunities for participants.

Obj. 2.1 To maintain plan asset growth illustrative of market performance and prudent participant selections.

Annual Rates of Return as of June 30, 2017	1 Year	3 Years	5 Years	10 Years
Average Returns for all Investment Options	10.1%	8.0%	9.5%	8.1%
Average of all Investment Indices	9.8%	7.9%	9.2%	7.7%

G50

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Teachers and State Employees Supplemental Retirement Plans

G50L00.01 Maryland Supplemental Retirement Plan Board and Staff

Program Description

The State Personnel and Pension Article establishes the Teachers and State Employees Supplemental Retirement Plans and a Board of Trustees to administer them. Operating expenses are provided from an assessment against the managed assets of participants. As a reform component for the State Employees' Pension System, an optional defined contribution system was established effective July 1, 1999.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,204,996	1,233,102	1,336,208
02 Technical and Special Fees	6,813	3,850	3,850
03 Communications	22,140	24,857	6,250
04 Travel	26,012	27,074	27,074
07 Motor Vehicle Operation and Maintenance	10,920	11,760	11,760
08 Contractual Services	311,342	301,253	259,359
09 Supplies and Materials	16,172	15,407	15,407
10 Equipment - Replacement	4,040	5,909	0
11 Equipment - Additional	4,976	6,976	12,885
12 Grants, Subsidies, and Contributions	258,500	0	0
13 Fixed Charges	150,092	149,474	155,449
Total Operating Expenses	804,194	542,710	488,184
Total Expenditure	2,016,003	1,779,662	1,828,242
Special Fund Expenditure	2,016,003	1,779,662	1,828,242
Total Expenditure	2,016,003	1,779,662	1,828,242
Special Fund Expenditure			
G50301 Participant Charges	2,016,003	1,779,662	1,828,242
Total	2,016,003	1,779,662	1,828,242

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
G50 - Teachers and State Employees Supplemental Retirement Plans						
G50L0001 - Maryland Supplemental Retirement Plan Board and Staff						
Admin Aide	0.00	40,060	0.00	0	1.00	40,861
Admin Officer II	1.00	46,560	1.00	46,560	1.00	47,492
Admin Officer III	4.00	229,990	4.00	229,989	4.00	234,591
Administrator III	1.00	72,777	1.00	72,777	1.00	74,233
Administrator VI	1.00	97,203	1.00	97,203	1.00	99,148
Exec VII	1.00	118,564	1.00	118,564	1.00	120,935
Fiscal Services Admin V	1.00	82,640	1.00	82,640	1.00	84,293
OBS-Accountant-Auditor III	1.00	48,453	1.00	48,453	1.00	49,423
OBS-Accountant-Auditor IV	1.00	28,689	1.00	56,725	1.00	37,289
Office Secy I	1.00	0	1.00	35,158	0.00	0
Office Secy III	1.00	36,333	1.00	45,994	1.00	46,914
Total G50L0001	13.00	801,269	13.00	834,063	13.00	835,179

GENERAL SERVICES

Department of General Services

Office of the Secretary

Office of Facilities Security

Office of Facilities Operation and Maintenance

Office of Procurement and Logistics

Office of Real Estate

Office of Facilities Planning, Design and Construction

Business Enterprise Administration

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.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent of large procurements completed within 90 days	81%	77%	83%	93%	94%	90%	90%
Number of new procurements	374	351	451	354	223	235	245
Total value of annual procurements (\$ millions)	319	166	N/A	196	166	174	182
Number of statewide contracts available to agencies	N/A	N/A	N/A	N/A	225	400	400
Rate of surplus property turnover	N/A	N/A	94%	97%	95%	96%	96%
Percent of real estate contracts negotiated at favorable terms to the State	N/A	N/A	100%	96%	98%	95%	95%
Percentage of "very satisfied" surveys received	N/A	N/A	N/A	N/A	73%	80%	85%
Percent of bond bills with a term ending that fiscal year, zeroed-out within 60 calendar days of the term deadline	33%	49%	66%	80%	85%	90%	95%

H00

<http://dgs.maryland.gov/>

Department of General Services

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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of thefts at DGS managed facilities	21	32	31	23	30	28	28
Number of building checks	N/A	N/A	N/A	N/A	60,161	63,000	65,000
Total number of individuals participating in DGS-offered trainings	N/A	N/A	N/A	N/A	850	892	950

Goal 3. Carry out social and economic responsibilities.

- Obj. 3.1 Annually increase by one the number of Equal Employment Opportunity (EEO) categories that meet or exceed statewide diversity goals.
- Obj. 3.2 Annually meet or exceed the Minority Business Enterprise (MBE) participation rate of 29 percent for the Department's total awarded procurement dollars.
- Obj. 3.3 Annually meet or exceed Small Business Reserve (SBR) participation of 15 percent of annual payments under designated procurements.
- Obj. 3.4 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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of EEO job categories that meet or exceed statewide goals	20	21	21	21	21	21	21
Percent MBE participation	27.0%	21.5%	15.3%	19.0%	15.5%	15.0%	17.0%
Total dollars awarded to MBE firms (\$ millions, Prime / Subcontract)	22.8 / 31.1	16.5 / 10.2	21.3 / 37.9	19.4 / 25.7	19.5 / 9.7	N/A	N/A
Total dollars paid to MBE firms (\$ millions, Prime / Subcontract)	N/A	5.4 / 17.0	10.3 / 17.5	10 / 12.7	10.6 / 2.0	N/A	N/A
Dollars paid to SBR firms under designated procurement contracts (\$ millions)	1.9	4.3	4.5	6.2	7.4	10	12
Dollars paid to SBR firms under non-designated procurement contracts (\$ millions)	22.6	16.3	13.5	20.9	24.3	10	12
Dollars awarded / paid to VSBE firms (\$ millions)	0.1 / 0.1	1.2 / 0.6	1.6 / 0.6	10.3 / 1.3	2.4 / 6.4	N/A	N/A

Department of General Services

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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Ratio of preventive maintenance to unscheduled work orders	N/A	N/A	N/A	1.57:1	1.56:1	4:3	5:3
Annual cost of emergency maintenance projects at DGS-owned facilities (\$ millions)	N/A	N/A	N/A	N/A	2,813	3,525	3,750

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Annual funding appropriation for Statewide maintenance program (millions)	\$20.0	\$20.0	\$13.0	\$7.0	\$22.5	\$28.5	\$32.5
Total estimated dollar value of projects on backlog Statewide (millions)	\$162.0	\$194.0	\$187.0	\$183.0	\$199.3	\$187.3	\$180.6
Percent change in the number of projects on backlog Statewide	3.8%	6.9%	-23.4%	-8.5%	-3.5%	-11.2%	-11.1%
Annual cost of emergency maintenance projects Statewide (millions)	\$6.1	\$3.6	\$4.6	\$3.9	\$6.6	\$4.0	\$4.0

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	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Energy Performance Contracts (EPC)	26	27	23	24	26	27	29
Total energy savings achieved through EPCs (millions of MMBTUs)	N/A	N/A	N/A	N/A	1,146	1,000	1,000
Percent of Statewide facilities with complete data in the State's Energy Database	N/A	N/A	N/A	N/A	10.4%	15.0%	25.0%

Department of General Services

Summary of Department of General Services

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	581.00	582.00	608.00
Number of Contractual Positions	23.26	23.43	23.43
Salaries, Wages and Fringe Benefits	44,734,287	48,048,902	50,944,592
Technical and Special Fees	1,303,850	1,062,544	1,062,544
Operating Expenses	57,894,662	52,958,185	60,916,765
Net General Fund Expenditure	66,137,333	66,448,592	76,477,459
Special Fund Expenditure	7,984,932	4,929,975	4,503,627
Federal Fund Expenditure	1,286,836	1,336,318	1,412,894
Reimbursable Fund Expenditure	28,523,698	29,354,746	30,529,921
Total Expenditure	103,932,799	102,069,631	112,923,901

Department of General Services

Summary of Office of the Secretary

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.00	29.00	30.00
Number of Contractual Positions	0.96	0.00	0.00
Salaries, Wages and Fringe Benefits	3,020,544	2,934,174	3,034,924
Technical and Special Fees	42,598	0	0
Operating Expenses	3,562,556	984,480	646,048
Net General Fund Expenditure	4,125,698	3,918,654	3,680,972
Special Fund Expenditure	2,500,000	0	0
Total Expenditure	6,625,698	3,918,654	3,680,972

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	8.00	9.00	10.00
01 Salaries, Wages and Fringe Benefits	1,168,772	1,083,193	1,255,346
02 Technical and Special Fees	745	0	0
03 Communications	17,458	17,851	10,350
04 Travel	17,027	7,377	7,377
07 Motor Vehicle Operation and Maintenance	5,930	4,770	7,383
08 Contractual Services	454,899	468,892	419,495
09 Supplies and Materials	22,260	22,089	22,089
10 Equipment - Replacement	660	0	0
11 Equipment - Additional	2,972	0	0
12 Grants, Subsidies, and Contributions	2,500,000	0	0
13 Fixed Charges	25,984	22,308	22,308
Total Operating Expenses	<u>3,047,190</u>	<u>543,287</u>	<u>489,002</u>
Total Expenditure	<u>4,216,707</u>	<u>1,626,480</u>	<u>1,744,348</u>
Net General Fund Expenditure	1,716,707	1,626,480	1,744,348
Special Fund Expenditure	<u>2,500,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>4,216,707</u>	<u>1,626,480</u>	<u>1,744,348</u>
Special Fund Expenditure			
H00325 Catastrophic Event Account	<u>2,500,000</u>	<u>0</u>	<u>0</u>
Total	<u>2,500,000</u>	<u>0</u>	<u>0</u>

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	20.00	20.00	20.00
Number of Contractual Positions	0.96	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,851,772	1,850,981	1,779,578
02 Technical and Special Fees	41,853	0	0
03 Communications	258,379	253,710	12,298
04 Travel	1,088	0	0
08 Contractual Services	211,918	145,810	103,262
09 Supplies and Materials	13,675	7,979	7,942
10 Equipment - Replacement	3,302	0	0
11 Equipment - Additional	4,344	0	0
13 Fixed Charges	22,660	33,694	33,544
Total Operating Expenses	515,366	441,193	157,046
Total Expenditure	2,408,991	2,292,174	1,936,624
Net General Fund Expenditure	2,408,991	2,292,174	1,936,624
Total Expenditure	2,408,991	2,292,174	1,936,624

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	178.00	178.00	178.00
Number of Contractual Positions	0.08	0.50	0.50
01 Salaries, Wages and Fringe Benefits	12,510,416	13,389,946	13,664,404
02 Technical and Special Fees	2,964	10,921	10,921
03 Communications	59,686	45,488	146,948
04 Travel	17,172	7,530	14,830
06 Fuel and Utilities	59,560	0	0
07 Motor Vehicle Operation and Maintenance	292,083	232,535	237,653
08 Contractual Services	281,182	259,218	422,951
09 Supplies and Materials	279,496	231,471	248,104
10 Equipment - Replacement	15,679	0	0
11 Equipment - Additional	27,853	0	0
13 Fixed Charges	10,059	82,475	10,760
Total Operating Expenses	<u>1,042,770</u>	<u>858,717</u>	<u>1,081,246</u>
Total Expenditure	<u>13,556,150</u>	<u>14,259,584</u>	<u>14,756,571</u>
Net General Fund Expenditure	8,962,852	9,310,244	9,725,997
Special Fund Expenditure	81,273	81,449	82,340
Federal Fund Expenditure	295,439	315,965	317,148
Reimbursable Fund Expenditure	4,216,586	4,551,926	4,631,086
Total Expenditure	<u>13,556,150</u>	<u>14,259,584</u>	<u>14,756,571</u>
Special Fund Expenditure			
H00314 State ID Badge Revenue	<u>81,273</u>	<u>81,449</u>	<u>82,340</u>
Total	<u>81,273</u>	<u>81,449</u>	<u>82,340</u>
Federal Fund Expenditure			
93.778 Medical Assistance Program	<u>295,439</u>	<u>315,965</u>	<u>317,148</u>
Total	<u>295,439</u>	<u>315,965</u>	<u>317,148</u>
Reimbursable Fund Expenditure			
H00905 Security Services	<u>4,216,586</u>	<u>4,551,926</u>	<u>4,631,086</u>
Total	<u>4,216,586</u>	<u>4,551,926</u>	<u>4,631,086</u>

Department of General Services

Summary of Office of Facilities Operation and Maintenance

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	203.00	202.00	202.00
Number of Contractual Positions	6.03	0.70	0.70
Salaries, Wages and Fringe Benefits	13,343,030	15,067,244	15,212,702
Technical and Special Fees	316,742	68,305	68,305
Operating Expenses	40,111,146	38,748,944	40,095,693
Net General Fund Expenditure	32,768,533	32,369,715	33,237,673
Special Fund Expenditure	386,601	371,799	394,198
Federal Fund Expenditure	991,397	1,020,353	1,094,288
Reimbursable Fund Expenditure	19,624,387	20,122,626	20,650,541
Total Expenditure	53,770,918	53,884,493	55,376,700

Department of General Services

H00C01.01 Facilities Operation and Maintenance - Office of Facilities Operation and Maintenance

Program Description

The Facilities Operation and Maintenance Program 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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	203.00	202.00	202.00
Number of Contractual Positions	6.03	0.70	0.70
01 Salaries, Wages and Fringe Benefits	13,343,030	15,067,244	15,212,702
02 Technical and Special Fees	316,742	68,305	68,305
03 Communications	515,394	310,012	143,155
04 Travel	10,452	900	3,847
06 Fuel and Utilities	15,919,179	14,707,411	15,361,582
07 Motor Vehicle Operation and Maintenance	901,341	847,317	882,883
08 Contractual Services	15,669,835	15,871,590	16,881,852
09 Supplies and Materials	911,435	1,005,392	1,047,765
10 Equipment - Replacement	27,582	0	4,000
11 Equipment - Additional	54,300	0	117,600
12 Grants, Subsidies, and Contributions	367,000	367,000	0
13 Fixed Charges	529,829	537,813	555,475
14 Land and Structures	242,213	0	0
Total Operating Expenses	<u>35,148,560</u>	<u>33,647,435</u>	<u>34,998,159</u>
Total Expenditure	<u>48,808,332</u>	<u>48,782,984</u>	<u>50,279,166</u>
Net General Fund Expenditure	31,096,315	30,700,805	31,572,561
Special Fund Expenditure	386,601	371,799	394,198
Federal Fund Expenditure	991,397	1,020,353	1,094,288
Reimbursable Fund Expenditure	16,334,019	16,690,027	17,218,119
Total Expenditure	<u>48,808,332</u>	<u>48,782,984</u>	<u>50,279,166</u>
Special Fund Expenditure			
H00302 Rental of Space to Commercial Tenants	54,475	45,859	52,035
H00312 Visitor Parking Revenue	185,316	106,071	116,431
H00317 Day Care Centers	146,810	219,869	225,732
Total	<u>386,601</u>	<u>371,799</u>	<u>394,198</u>
Federal Fund Expenditure			
93.778 Medical Assistance Program	991,397	1,020,353	1,094,288
Total	<u>991,397</u>	<u>1,020,353</u>	<u>1,094,288</u>
Reimbursable Fund Expenditure			
H00904 Rental of Space to State Tenants	16,174,533	16,550,229	17,043,305
H00938 Parking Rent	8,100	10,800	10,795
P00B01 DLLR Division of Administration	151,386	128,998	164,019
Total	<u>16,334,019</u>	<u>16,690,027</u>	<u>17,218,119</u>

Department of General Services

H00C01.04 Saratoga State Center - Office of Facilities Operation and Maintenance

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
14 Land and Structures	100,000	100,000	100,000
Total Operating Expenses	100,000	100,000	100,000
Total Expenditure	100,000	100,000	100,000
Reimbursable Fund Expenditure	100,000	100,000	100,000
Total Expenditure	100,000	100,000	100,000
Reimbursable Fund Expenditure			
H00926 Saratoga State Center-Capital Appropriation	100,000	100,000	100,000
Total	100,000	100,000	100,000

Department of General Services

H00C01.05 Reimbursable Lease Management - Office of Facilities Operation and Maintenance

Program Description

This Reimbursable Lease Management Program provides operating funds for management of the reimbursable lease program.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
08	Contractual Services	0	140,514	140,514
13	Fixed Charges	3,191,908	3,192,085	3,191,908
	Total Operating Expenses	3,191,908	3,332,599	3,332,422
	Total Expenditure	3,191,908	3,332,599	3,332,422
	Net General Fund Expenditure	1,540	0	0
	Reimbursable Fund Expenditure	3,190,368	3,332,599	3,332,422
	Total Expenditure	3,191,908	3,332,599	3,332,422
Reimbursable Fund Expenditure				
H00913	Pass Through of Lease Costs	3,190,368	3,332,599	3,332,422
	Total	3,190,368	3,332,599	3,332,422

Department of General Services

H00C01.07 Parking Facilities - Office of Facilities Operation and Maintenance

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
07 Motor Vehicle Operation and Maintenance	166,560	166,560	166,560
14 Land and Structures	<u>1,504,118</u>	<u>1,502,350</u>	<u>1,498,552</u>
Total Operating Expenses	<u>1,670,678</u>	<u>1,668,910</u>	<u>1,665,112</u>
Total Expenditure	<u><u>1,670,678</u></u>	<u><u>1,668,910</u></u>	<u><u>1,665,112</u></u>
Net General Fund Expenditure	<u>1,670,678</u>	<u>1,668,910</u>	<u>1,665,112</u>
Total Expenditure	<u><u>1,670,678</u></u>	<u><u>1,668,910</u></u>	<u><u>1,665,112</u></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. The following procurement units are within the Office: Board of Public Works (BPW) and Management Support, Architectural and Engineering Services related to Construction, Commodity Procurement, Facilities Maintenance, and Records Management.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	66.00	53.00	73.00
Number of Contractual Positions	7.49	0.00	0.00
01 Salaries, Wages and Fringe Benefits	5,153,219	4,724,884	6,732,265
02 Technical and Special Fees	371,844	12,421	12,421
03 Communications	356,510	28,135	19,016
04 Travel	48,255	14,744	14,156
07 Motor Vehicle Operation and Maintenance	343,347	1,790	1,454
08 Contractual Services	2,564,158	2,016,364	2,028,380
09 Supplies and Materials	11,721	15,034	15,534
10 Equipment - Replacement	92,735	0	0
11 Equipment - Additional	2,852	0	0
13 Fixed Charges	290,286	216,133	216,659
Total Operating Expenses	3,709,864	2,292,200	2,295,199
Total Expenditure	9,234,927	7,029,505	9,039,885
Net General Fund Expenditure	3,595,772	3,991,648	6,025,929
Special Fund Expenditure	3,377,719	2,309,949	2,241,262
Reimbursable Fund Expenditure	2,261,436	727,908	772,694
Total Expenditure	9,234,927	7,029,505	9,039,885
Special Fund Expenditure			
H00319 GovDeals	1,061,880	1,766	0
H00322 EMM Administrative Fee	1,913,944	1,879,359	1,792,788
H00323 ICPA Administrative Fee	248,038	215,495	230,232
H00324 Copier Administrative Fee	153,857	154,649	153,175
H00327 POS Administrative Fee	0	58,680	65,067
Total	3,377,719	2,309,949	2,241,262
Reimbursable Fund Expenditure			
H00910 Records Management	625,021	727,908	772,694
H00916 Fuel Management Fee	881,449	0	0
H00917 Courier Service	152,285	0	0
H00920 Mail Services	499,830	0	0
H00921 Auction Service Fee	102,851	0	0
Total	2,261,436	727,908	772,694

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	25.00	24.00	25.00
Number of Contractual Positions	0.22	1.23	1.23
01 Salaries, Wages and Fringe Benefits	2,430,862	2,364,942	2,443,147
02 Technical and Special Fees	19,265	45,509	45,509
03 Communications	15,922	24,484	11,201
04 Travel	4,959	3,629	3,629
07 Motor Vehicle Operation and Maintenance	10,503	4,169	3,954
08 Contractual Services	304,310	42,379	42,379
09 Supplies and Materials	12,265	6,411	6,411
10 Equipment - Replacement	8,075	0	0
11 Equipment - Additional	3,318	0	0
13 Fixed Charges	11,030	2,578	2,578
Total Operating Expenses	370,382	83,650	70,152
Total Expenditure	2,820,509	2,494,101	2,558,808
Net General Fund Expenditure	1,600,688	1,543,056	1,492,918
Special Fund Expenditure	640,048	335,019	325,722
Reimbursable Fund Expenditure	579,773	616,026	740,168
Total Expenditure	2,820,509	2,494,101	2,558,808
Special Fund Expenditure			
H00320 Broker's Rebate	640,048	335,019	325,722
Total	640,048	335,019	325,722
Reimbursable Fund Expenditure			
H00924 Lease Compliance	218,572	264,276	256,338
L00A11 Department of Agriculture	361,201	351,750	483,830
Total	579,773	616,026	740,168

Department of General Services

H00G01.01 Facilities Planning, Design and Construction - Office of Facilities Planning, Design and Construction

Program Description

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

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	81.00	77.00	81.00
Number of Contractual Positions	8.48	13.00	13.00
01 Salaries, Wages and Fringe Benefits	8,276,216	7,959,456	8,123,789
02 Technical and Special Fees	550,437	686,799	686,799
03 Communications	58,016	58,478	32,416
04 Travel	12,074	1,839	3,011
07 Motor Vehicle Operation and Maintenance	34,384	37,771	41,159
08 Contractual Services	1,432,257	1,193,369	1,092,560
09 Supplies and Materials	21,103	15,766	18,939
10 Equipment - Replacement	613	0	0
11 Equipment - Additional	9,631	0	0
13 Fixed Charges	30,010	31,053	40,257
14 Land and Structures	7,499,856	7,500,000	12,500,000
Total Operating Expenses	<u>9,097,944</u>	<u>8,838,276</u>	<u>13,728,342</u>
Total Expenditure	<u>17,924,597</u>	<u>17,484,531</u>	<u>22,538,930</u>
Net General Fund Expenditure	15,083,790	14,580,685	19,754,235
Special Fund Expenditure	999,291	1,100,335	706,945
Reimbursable Fund Expenditure	1,841,516	1,803,511	2,077,750
Total Expenditure	<u>17,924,597</u>	<u>17,484,531</u>	<u>22,538,930</u>
Special Fund Expenditure			
H00326 Renewable Energy Credits	0	456,202	0
H00327 POS Administrative Fee	0	144,133	206,945
SWF316 Strategic Energy Investment Fund - RGGI	999,291	500,000	500,000
Total	<u>999,291</u>	<u>1,100,335</u>	<u>706,945</u>
Reimbursable Fund Expenditure			
H00914 Construction Inspection Services	472,337	499,623	499,798
H00922 Electric Deregulation-Commodity	1,169,712	1,034,361	1,309,306
H00930 Energy Performance Monitoring	199,467	269,527	268,646
Total	<u>1,841,516</u>	<u>1,803,511</u>	<u>2,077,750</u>

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

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	0.00	19.00	19.00
Number of Contractual Positions	0.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	0	1,608,256	1,733,361
02 Technical and Special Fees	0	238,589	238,589
03 Communications	0	317,878	315,880
04 Travel	0	781	3,349
07 Motor Vehicle Operation and Maintenance	0	160,374	153,468
08 Contractual Services	0	596,525	2,393,273
09 Supplies and Materials	0	5,737	5,737
13 Fixed Charges	0	70,623	128,378
Total Operating Expenses	0	1,151,918	3,000,085
Total Expenditure	0	2,998,763	4,972,035
Net General Fund Expenditure	0	734,590	2,559,735
Special Fund Expenditure	0	731,424	753,160
Federal Fund Expenditure	0	0	1,458
Reimbursable Fund Expenditure	0	1,532,749	1,657,682
Total Expenditure	0	2,998,763	4,972,035
Special Fund Expenditure			
H00319 GovDeals	0	731,424	753,160
Total	0	731,424	753,160
Federal Fund Expenditure			
93.778 Medical Assistance Program	0	0	1,458
Total	0	0	1,458
Reimbursable Fund Expenditure			
H00916 Fuel Management Fee	0	607,262	727,345
H00917 Courier Service	0	203,794	159,918
H00920 Mail Services	0	612,990	661,616
H00921 Auction Service Fee	0	108,703	108,803
Total	0	1,532,749	1,657,682

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
H00 - Department of General Services						
H00A01 - Office of the Secretary						
H00A0101 - Executive Direction						
Admin Prog Mgr II	0.00	8,054	0.00	0	1.00	76,885
Administrator I	0.00	0	0.00	0	1.00	44,898
Administrator IV	1.00	82,247	1.00	82,247	1.00	83,892
Administrator V	0.00	24,919	0.00	0	0.00	0
Asst Attorney General VI	1.00	96,144	2.00	192,288	1.00	98,067
Asst Attorney General VIII	1.00	120,610	1.00	118,197	1.00	120,561
Designated Admin Mgr III	0.00	67,796	0.00	0	0.00	0
Div Dir Ofc Atty General	1.00	104,826	1.00	134,749	1.00	127,285
Exec Assoc III	1.00	41,488	1.00	58,548	1.00	70,882
Exec VII	0.00	17,471	0.00	0	0.00	0
Exec VIII	1.00	121,160	1.00	138,631	1.00	141,404
Management Assoc OAG	1.00	47,064	1.00	47,063	1.00	48,005
Secy Dept Gen Services	1.00	146,743	1.00	149,678	1.00	149,678
Total H00A0101	8.00	878,522	9.00	921,401	10.00	961,557
H00A0102 - Administration						
Accountant II	2.00	115,193	2.00	94,789	2.00	119,139
Admin Aide	1.00	20,049	1.00	50,818	0.00	0
Admin Officer III	0.00	48,498	0.00	0	1.00	56,601
Admin Spec II	1.00	6,993	1.00	48,980	0.00	0
Administrator II	1.00	65,625	1.00	65,625	1.00	66,938
Administrator IV	1.00	85,401	1.00	85,401	1.00	87,110
Agency Budget Spec II	1.00	49,583	1.00	49,583	1.00	50,575
Fiscal Accounts Clerk II	1.00	18,729	1.00	34,795	0.00	0
Fiscal Accounts Clerk, Lead	2.00	57,777	2.00	76,819	1.00	37,060
Fiscal Accounts Technician I	0.00	17,564	0.00	0	1.00	37,060
Fiscal Accounts Technician II	2.00	111,543	2.00	91,958	3.00	137,740
Fiscal Services Admin III	1.00	75,972	1.00	73,946	1.00	75,425
HR Administrator II	1.00	71,972	1.00	71,972	1.00	73,412
HR Administrator IV	1.00	90,112	1.00	90,112	1.00	91,915
HR Officer I	1.00	505	1.00	46,098	0.00	0
HR Officer II	0.00	25,767	0.00	0	1.00	58,139
HR Officer III	1.00	61,983	1.00	61,983	1.00	63,223
Management Associate	0.00	40,498	0.00	0	1.00	58,965
Personnel Associate II	1.00	40,059	1.00	40,059	1.00	40,861
Prgm Mgr I	1.00	82,247	1.00	82,247	1.00	83,892
Prgm Mgr Senior I	1.00	100,660	1.00	100,660	1.00	102,674
Total H00A0102	20.00	1,186,730	20.00	1,165,845	20.00	1,240,729
Total H00A01-Office of the Secretary	28.00	2,065,252	29.00	2,087,246	30.00	2,202,286
H00B0101 - Facilities Security						
Admin Aide	1.00	39,925	1.00	40,059	1.00	40,861
Admin Officer I	1.00	50,659	1.00	50,659	1.00	51,673
Admin Spec II	4.00	165,200	4.00	165,320	4.00	168,628
Administrator IV	1.00	83,505	1.00	85,401	1.00	87,110
Building Security Officer I	10.00	249,909	10.00	282,081	8.00	229,070
Building Security Officer II	67.00	2,056,344	67.00	2,223,313	62.00	2,069,148
Building Security Officer Trainee	9.00	97,876	9.00	206,772	16.00	407,696
Computer Network Spec II	1.00	69,492	1.00	69,492	1.00	70,882

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Management Associate	1.00	56,725	1.00	56,725	1.00	57,860
Office Secy II	1.00	33,080	1.00	28,702	1.00	35,491
Office Secy III	1.00	38,347	1.00	38,346	1.00	39,113
Police Chief II	1.00	78,711	1.00	80,286	1.00	83,530
Police Communications Oper II	12.00	463,481	12.00	493,541	12.00	531,786
Police Officer II	42.00	2,200,585	42.00	2,301,880	43.00	2,444,880
Police Officer Manager	3.00	153,924	3.00	234,676	3.00	219,017
Police Officer Sergeant DGS	20.00	1,377,357	20.00	1,379,477	20.00	1,428,894
Police Officer Trainee	1.00	7,715	1.00	32,000	0.00	0
Prgm Mgr Senior II	1.00	109,499	1.00	109,499	1.00	111,689
Supply Officer II	1.00	30,824	1.00	30,824	1.00	31,441
Total H00B0101	178.00	7,363,158	178.00	7,909,053	178.00	8,108,769

H00C0101 - Facilities Operation and Maintenance

Admin Aide	8.00	246,465	8.00	336,723	6.00	255,043
Admin Officer I	1.00	50,659	1.00	50,659	1.00	51,673
Admin Officer II	1.00	55,056	1.00	55,056	1.00	56,158
Admin Officer III	1.00	5,115	1.00	61,009	0.00	0
Admin Prog Mgr I	1.00	65,857	1.00	53,193	1.00	70,659
Admin Spec II	1.00	53,263	1.00	38,636	3.00	122,381
Admin Spec III	1.00	44,205	1.00	44,205	1.00	45,090
Administrator I	2.00	68,939	2.00	127,030	1.00	70,318
Administrator II	8.00	419,795	8.00	462,071	7.00	423,521
Administrator III	1.00	70,049	1.00	70,049	1.00	71,450
Administrator IV	1.00	64,519	1.00	64,910	1.00	66,208
Administrator V	1.00	84,479	1.00	84,479	2.00	161,594
Agency Buyer I	1.00	41,228	1.00	41,228	1.00	42,053
Agency Buyer II	1.00	48,086	1.00	48,086	1.00	49,048
Agency Hlth And Safety Spec IV	2.00	109,322	2.00	109,321	2.00	111,508
Automotive Services Specialist	1.00	35,980	1.00	35,980	1.00	36,700
Bldg Construction Engineer	1.00	56,374	1.00	56,374	1.00	57,502
Bldg Construction Insp III	0.00	0	0.00	0	1.00	51,673
Building Services Supervisor	1.00	0	1.00	34,390	0.00	0
Building Services Worker	19.50	468,141	19.50	540,291	19.50	540,412
Carpenter Trim	2.00	95,130	2.00	81,962	2.00	83,603
Electrician	4.00	151,093	4.00	153,392	4.00	150,875
Electrician Senior	2.00	63,209	2.00	84,602	2.00	76,160
Electronic Tech II	1.00	38,347	1.00	38,346	1.00	39,113
Electronic Tech IV	1.00	52,596	1.00	52,596	1.00	53,648
Exec Asst III Exec Dept	1.00	87,578	1.00	88,736	1.00	90,511
Exec V	1.00	112,500	1.00	112,500	1.00	114,750
Fiscal Accounts Technician II	4.00	150,747	4.00	172,692	4.00	183,265
Government House Asst II	3.00	91,274	3.00	91,860	3.00	93,698
Government House Asst III	2.00	93,937	2.00	93,936	2.00	95,815
Government House Asst IV	3.00	175,758	3.00	175,757	3.00	179,272
Government House Asst V	1.00	87,925	1.00	88,178	1.00	89,942
Groundskeeper	1.50	15,705	1.50	34,061	1.50	40,978
Groundskeeper Lead	2.00	66,747	2.00	66,746	2.00	68,082
Housekeeping Supv IV	3.00	115,841	3.00	115,840	3.00	118,159
IT Functional Analyst II	0.00	5,976	0.00	0	1.00	57,050
Locksmith	3.00	48,309	3.00	96,157	3.00	106,256

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Maint Asst	1.00	37,205	1.00	37,204	1.00	37,949
Maint Chief I Non Lic	2.00	84,508	2.00	76,708	2.00	86,198
Maint Chief III Non Lic	2.00	83,897	2.00	82,843	2.00	97,061
Maint Chief IV Lic	2.00	104,117	2.00	115,616	0.00	0
Maint Chief IV Non Lic	10.00	395,528	10.00	465,030	9.00	465,755
Maint Mechanic	5.00	169,173	5.00	170,945	5.00	174,366
Maint Mechanic Senior	30.00	859,634	30.00	1,028,271	30.00	1,041,883
Maint Supv I Non Lic	20.00	911,911	20.00	1,005,424	19.00	1,010,834
Maint Supv II	1.00	60,445	1.00	59,861	1.00	65,158
Maint Supv II Non Lic	1.00	53,949	1.00	53,431	1.00	58,139
Maint Supv III	3.00	84,170	3.00	183,468	3.00	158,813
Management Associate	2.00	155,253	2.00	112,427	4.00	203,639
Office Secy I	1.00	35,159	1.00	35,158	1.00	35,862
Painter	6.00	170,533	6.00	223,567	6.00	219,869
Plumber	2.00	39,950	2.00	68,883	2.00	70,262
Prgm Mgr II	2.00	151,178	2.00	151,177	2.00	154,202
Prgm Mgr IV	5.00	321,111	5.00	442,688	5.00	397,746
Prgm Mgr Senior I	2.00	190,169	1.00	95,084	1.00	96,986
Refrigeration Mechanic	3.00	120,012	3.00	120,760	3.00	123,176
Services Specialist	1.00	36,729	1.00	28,702	1.00	37,450
Stationary Engineer 1st Grade	1.00	49,019	1.00	47,710	1.00	57,860
Stationary Engineer St Off Complex	12.00	394,908	12.00	550,760	12.00	626,994
Stationary Engineer Supervisor	0.00	0	0.00	0	3.00	212,307
Steam Fitter	1.00	28,568	1.00	36,715	1.00	29,277
Total H00C0101	203.00	7,977,330	202.00	9,053,483	202.00	9,385,954
H00D0101 - Procurement and Logistics						
Accountant II	1.00	25,179	1.00	53,431	1.00	54,500
Admin Aide	1.00	49,890	1.00	49,890	1.00	50,888
Admin Officer II	3.00	159,059	2.00	105,032	2.00	107,134
Admin Officer III	1.00	54,451	1.00	54,451	1.00	55,541
Admin Prog Mgr II	1.00	0	1.00	56,743	0.00	0
Admin Spec II	1.00	37,280	1.00	37,280	1.00	38,026
Admin Spec III	1.00	52,183	0.00	0	0.00	0
Administrator I	1.00	118,432	0.00	0	2.00	105,807
Administrator II	2.00	78,691	0.00	0	0.00	0
Administrator III	1.00	91,457	0.00	0	0.00	0
Administrator V	0.00	0	0.00	0	2.00	180,672
Agency Budget Spec I	1.00	39,264	0.00	0	0.00	0
Control Agency Procurement Associate I	0.00	70,303	0.00	0	2.00	74,314
Control Agency Procurement Associate II	2.00	86,751	2.00	86,952	2.00	88,692
Control Agency Procurement Associate Trn	2.00	791	2.00	64,502	0.00	0
Database Specialist II	1.00	49,922	1.00	80,078	1.00	70,098
DGS Procurement Officer I	7.00	331,282	7.00	390,225	5.00	292,225
DGS Procurement Officer II	11.00	646,539	13.00	846,149	13.00	818,523
DGS Procurement Officer Lead	3.00	216,000	3.00	213,387	4.00	324,227
DGS Procurement Officer Manager	4.00	159,940	4.00	378,717	3.00	282,226
DGS Procurement Officer Supervisor	4.00	268,070	4.00	332,677	3.00	273,431
Exec Aide X	0.00	135,788	0.00	0	1.00	165,750
Exec Assoc I	1.00	0	1.00	38,880	1.00	39,658
Exec VI	1.00	84,866	1.00	121,000	1.00	94,180

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Financial Compliance Auditor II	1.00	0	1.00	41,358	1.00	42,186
Office Appliance Clerk II	2.00	57,055	0.00	0	0.00	0
Office Clerk II	1.00	0	0.00	0	0.00	0
Office Services Clerk	1.00	31,062	1.00	31,061	1.00	31,683
Office Services Clerk Lead	1.00	34,181	0.00	0	0.00	0
Personnel Associate I	1.00	33,850	0.00	0	0.00	0
Prgm Analyst Sr Bdgt & Mgmt	0.00	0	0.00	0	1.00	57,878
Prgm Mgr I	2.00	31,606	1.00	53,193	0.00	0
Prgm Mgr II	3.00	115,132	2.00	130,689	2.00	168,355
Prgm Mgr III	0.00	58,085	0.00	0	0.00	0
Prgm Mgr IV	0.00	36,350	0.00	0	4.00	353,875
Prgm Mgr Senior I	0.00	(2,943)	0.00	0	0.00	0
Prgm Mgr Senior II	0.00	10,301	0.00	0	2.00	205,810
Prgm Mgr Senior III	1.00	110,373	1.00	110,373	1.00	112,581
Procurement Analyst I Bdgt & Mgmt	0.00	0	0.00	0	3.00	148,871
Procurement Analyst II Bdgt & Mgmt	0.00	0	0.00	0	8.00	498,085
Procurement Analyst III Bdgt & Mgmt	0.00	0	0.00	0	2.00	134,763
Services Specialist	2.00	69,057	2.00	69,057	2.00	70,439
Webmaster II	1.00	64,359	0.00	0	0.00	0
Total H00D0101	66.00	3,404,606	53.00	3,345,125	73.00	4,940,418
H00E0101 - Real Estate Management						
Acquisition Specialist	2.00	64,831	2.00	107,897	2.00	110,056
Acquisition Specialist Senior Adv	1.00	66,888	1.00	66,888	1.00	68,226
Acquisition Specialist Senior Ld	1.00	64,387	1.00	64,387	1.00	65,675
Admin Officer I	1.00	46,209	1.00	46,208	1.00	47,133
Admin Officer II	2.00	96,563	2.00	97,507	2.00	99,459
Administrator I	1.00	61,497	1.00	61,497	1.00	62,727
Administrator III	4.00	204,507	3.00	217,176	3.00	193,797
Asst Attorney General VI	1.00	72,485	1.00	97,988	2.00	163,968
Asst Attorney General VII	2.00	215,217	2.00	215,216	2.00	219,521
Exec V	1.00	114,509	1.00	94,860	1.00	110,160
Office Secy II	2.00	77,726	2.00	77,725	2.00	79,281
Prgm Mgr I	1.00	73,361	1.00	73,361	1.00	74,829
Prgm Mgr II	1.00	67,191	1.00	68,504	1.00	69,875
Prgm Mgr III	1.00	97,203	1.00	97,203	1.00	99,148
Prgm Mgr IV	1.00	94,335	1.00	94,335	1.00	96,222
Real Est Review Appraiser II DGS	1.00	73,593	1.00	73,593	1.00	75,065
Real Est Review Appraiser Supv DGS	1.00	80,078	1.00	80,078	1.00	81,680
Reviewing Appraiser II	1.00	53,855	1.00	53,855	1.00	54,933
Total H00E0101	25.00	1,624,435	24.00	1,688,278	25.00	1,771,755
H00G0101 - Facilities Planning, Design and Construction						
Admin Officer I	1.00	47,063	1.00	47,063	1.00	48,005
Admin Officer II	1.00	(1,276)	0.00	0	0.00	0
Admin Officer III	2.00	123,159	2.00	123,324	2.00	125,791
Admin Spec II	0.00	19,303	0.00	0	1.00	43,148
Admin Spec III	1.00	45,856	1.00	45,855	1.00	46,773
Administrator I	1.00	37,374	1.00	65,110	0.00	0
Administrator II	6.00	400,668	5.00	338,824	5.00	345,603
Administrator III	1.00	71,399	1.00	71,399	1.00	72,827
Administrator IV	2.00	124,274	2.00	138,546	2.00	124,916

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Bldg Construction Engineer	5.00	283,331	5.00	276,435	5.00	305,814
Bldg Construction Insp III	7.00	360,043	7.00	368,172	7.00	373,561
Capital Const Engr-Arch II	9.00	584,826	8.00	626,500	8.00	623,030
Capital Const Engr-Arch Sr	8.00	568,222	9.00	743,965	9.00	703,171
Capital Const Engr-Arch Supv	5.00	498,833	5.00	498,832	5.00	508,810
Capital Maint Proj Engr-Arch II	12.00	806,582	12.00	813,215	15.00	1,018,246
Capital Maint Proj EngrArch Supv	0.00	0	0.00	0	1.00	57,878
Capital Maint Proj Engr-Arch Supv	5.00	319,610	5.00	411,572	4.00	322,109
Exec Assoc I	1.00	53,012	1.00	53,012	1.00	54,073
Exec V	1.00	107,500	0.00	0	0.00	0
Exec VI	1.00	120,360	1.00	120,360	1.00	122,767
Exec VII	0.00	17,471	0.00	0	0.00	0
Exec VIII	1.00	60,618	1.00	138,631	1.00	108,908
Maint Engineering Mgr	0.00	77,791	0.00	0	1.00	88,505
Office Secy III	1.00	23,312	1.00	39,760	0.00	0
Prgm Mgr III	6.00	492,268	5.00	416,758	5.00	393,177
Prgm Mgr IV	1.00	51,691	1.00	92,564	1.00	81,177
Prgm Mgr Senior I	2.00	190,365	2.00	193,514	2.00	200,717
Prgm Mgr Senior II	1.00	124,357	1.00	92,275	2.00	203,699
Total H00G0101	81.00	5,608,012	77.00	5,715,686	81.00	5,972,705
H00H0101 - Business Enterprise Administration						
Admin Officer II	0.00	0	2.00	92,906	2.00	94,765
Admin Spec III	0.00	0	1.00	52,183	1.00	53,227
Administrator I	0.00	0	1.00	60,340	1.00	61,547
Administrator II	0.00	0	3.00	193,233	2.00	130,161
Administrator III	0.00	0	1.00	67,425	2.00	142,900
Agency Budget Spec I	0.00	0	1.00	39,264	1.00	40,050
Designated Admin Mgr III	0.00	0	0.00	0	1.00	69,152
Exec V	0.00	0	1.00	107,500	1.00	109,650
Office Appliance Clerk II	0.00	0	2.00	57,054	2.00	58,196
Office Services Clerk Lead	0.00	0	1.00	34,180	1.00	34,864
Personnel Associate I	0.00	0	1.00	33,850	1.00	34,527
Prgm Mgr I	0.00	0	1.00	74,779	0.00	0
Prgm Mgr II	0.00	0	1.00	56,743	0.00	0
Prgm Mgr III	0.00	0	1.00	97,203	2.00	148,602
Prgm Mgr Senior I	0.00	0	1.00	95,084	1.00	96,986
Webmaster II	0.00	0	1.00	65,625	1.00	66,938
Total H00H0101	0.00	0	19.00	1,127,369	19.00	1,141,565
Total H00 Department of General Services	581.00	28,042,793	582.00	30,926,240	608.00	33,523,452

TRANSPORTATION

Department of Transportation

Secretary's Office

Debt Service Requirements

State Highway Administration

Maryland Port Administration

Motor Vehicle Administration

Maryland Transit Administration

Maryland Aviation Administration

Maryland Transportation Authority

Department of Transportation

MISSION

The Maryland Department of Transportation (MDOT) is a customer-driven leader that delivers safe, sustainable, intelligent, and exceptional transportation solutions in order to connect our customers to life's opportunities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Additional Performance Measures, Key Initiatives, Performance Discussions and Strategies:

2018 Annual Attainment Report on Transportation System Performance: <http://www.mdot.maryland.gov/AR>
 MDOT Quarterly Performance Report, MDOT Excelerator: www.mdot.maryland.gov/MDOTExcelerator

- Goal 1. Ensure a Safe, Secure, and Resilient Transportation System – Enhance the safety and security of Maryland's multimodal transportation system and provide a transportation system that is resilient to natural or man-made hazards.**
- Obj. 1.1** Reduce the number of lives lost and injuries sustained on Maryland's transportation system.
 - Obj. 1.2** Provide for the secure movement of people, goods, and data.
 - Obj. 1.3** Provide a resilient multimodal system by anticipating and planning for changing conditions, and hazards whether natural or man-made.
 - Obj. 1.4** Improve roadway clearance times and facilitate efficient and coordinated responses to emergency and disaster events throughout the transportation system.

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Performance Measures							
Number of vehicle miles driven (billions)	56.5	56.4	57.3	59.0	60.0	60.8	61.7
Annual number of serious personal injuries on all roads in Maryland	2,961	3,053	2,595	3,163	3,342	3,088	2,970
Annual number of traffic fatalities on all roads in Maryland	466	443	521	522	558	419	407
Traffic fatality rate per 100 million vehicle miles traveled (VMT) on all roads in Maryland	0.82	0.79	0.91	0.89	0.93	0.74	0.72
Number of pedestrian fatalities on all roads in Maryland	110	102	99	107	111	101	101
Number of serious pedestrian injuries on all roads in Maryland	344	361	320	419	499	274	261

Department of Transportation

Goal 2. Maintain a High Standard and Modernize Maryland's Multimodal Transportation System – Preserve, maintain, and modernize the State's existing transportation infrastructure and assets.

Obj. 2.1 Preserve and maintain State-owned or funded roadways, bridges, public transit, rail, bicycle and pedestrian facilities, ports, airports and other facilities in a state of good repair.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Annual dredging to keep channels clear, with placement into Maryland Port Authority (MDOT MPA) managed sites (cubic yards) (millions)	0.6	4.7	3.0	1.3	0.2	2.8	3.5
Poplar Island dredged material capacity remaining (cubic yards) (millions)	15.7	12.3	9.8	9.0	7.4	5.2	2.9
Harbor dredged material capacity remaining (cubic yards) (millions)	18.1	16.5	16.0	15.5	13.0	12.1	11.0
Percentage of MDOT State Highway Administration (SHA) and Maryland Transportation Authority (MDTA) bridges identified as in Poor Condition.	2.8%	2.4%	2.4%	2.4%	2.2%	2.0%	1.8%
Number of MDOT SHA lane-miles maintained	17,063	17,117	17,132	17,143	17,174	17,191	17,208
MDOT SHA maintenance activity expenditures (millions)	54.6	53.6	62.9	64.2	65.5	70.1	77.0
MDOT SHA maintenance activity expenditures per lane mile	3,199	3,130	3,673	3,747	3,811	4,078	4,475

Obj. 2.2 Strategically modernize infrastructure through new and innovative technology, enhanced partnerships, design standards, and practices to facilitate the movement of people and goods.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Average truck turn-around time at Seagirt	28.9	28.4	30.7	33.8	89.0	75.0	60.0

Obj. 2.3 Use asset management to optimize public investment and ensure the sustainability of the transportation infrastructure.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Overall acceptable pavement condition	89%	89%	90%	88%	87%	87%	87%

Department of Transportation

Goal 3. Improve the Quality and Efficiency of the Transportation System to enhance the customer experience – Increase the use of technologies and operational improvements to enhance transportation services and communication to satisfy our customers.

Obj. 3.1 Increase the efficiency of transportation services through partnerships, advanced technologies, and operational enhancements to improve service delivery methods.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
M/DOT Motor Vehicle Administration (MVA) alternative service delivery transactions as percent of total transactions	52%	56%	58%	59%	66%	70%	72%
Number of M/DOT MVA walk-in transactions (millions)	4.16	3.94	3.80	3.66	2.99	2.80	2.78
M/DOT MVA number of alternative service delivery transactions	4,365,068	4,978,695	5,127,962	5,337,952	5,789,736	6,381,502	6,538,159
The total number of toll transactions (in thousands)	133,987	144,806	158,050	163,400	166,781	169,535	171,351
Total Active E-ZPass® Accounts	738,967	854,545	947,201	1,054,922	1,133,396	1,144,729	1,156,177
Percent of E-ZPass® toll transactions	74%	75%	76%	78%	79%	79%	80%

Obj. 3.2 Enhance customer satisfaction with transportation services across all modes of transportation.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Average M/DOT MVA branch office customer wait time (minutes)	28.1	21.6	23.0	21.0	17.0	15.0	14.0
Average M/DOT MVA branch office customer visit time (minutes)	35.8	30.3	33.1	31.1	26.8	25.3	25.3
Percent of service provided on-time: Core Bus	81%	81%	85%	77%	68%	75%	80%
Baltimore Metro	96%	95%	96%	96%	94%	95%	95%
Light Rail	96%	97%	98%	96%	94%	95%	95%
MARC	92%	92%	94%	91%	91%	92%	92%
Mobility paratransit and Taxi Access	91%	88%	92%	93%	93%	93%	93%
Average Mobility paratransit phone hold time in minutes	4.04	4.71	0.55	1.20	1.02	1.00	1.00
Percent of vehicle miles travelled (VMT) in congested conditions on freeways/expressways in Maryland during the evening peak hour	24%	27%	26%	29%	29%	29%	29%
Percent of VMT in congested conditions on arterials in Maryland during the evening peak hour	15%	16%	16%	19%	19%	19%	19%

Department of Transportation

Goal 4. Provide Better Transportation Choices and Connections – Improve transportation connections to support alternative transportation options for the movement of people and goods.

- Obj. 4.1** Enhance, through statewide, regional and local coordination, transportation networks to improve mobility and accessibility.
- Obj. 4.2** Increase and enhance multimodal connections to improve movement of people and goods within and between activity centers.
- Obj. 4.3** Inform and educate customers on transportation options and benefits.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Transit ridership: Core Bus (thousands)	75,780	78,697	75,619	69,587	63,730	65,365	66,100
Metro	14,632	13,901	12,222	10,960	8,738	8,845	8,923
Light Rail	8,106	7,657	7,431	7,413	7,401	6,945	7,145
Mobility paratransit	1,781	1,893	1,981	2,048	2,129	2,215	2,287
Taxi Access	508	602	574	697	812	821	830
MARC	9,168	9,246	8,962	9,185	9,322	9,390	9,406
Contracted Commuter Bus to Baltimore and Washington	4,017	4,034	3,928	3,866	3,841	3,867	3,884
Total	113,992	116,030	110,718	103,756	95,973	97,448	98,575
Locally Operated Transit Systems (LOTS)	42,500	39,441	38,476	39,818	41,096	41,101	41,345
WMATA annual ridership (millions): Metrorail (linked trips)	204	206	191	177	176	173	173
Metrobus (unlinked trips)	134	133	127	122	111	111	111
MetroAccess (completed trips)	2	2	2	2	2	2	2
Total	341	342	321	301	289	287	287
WMATA annual ridership Maryland only (millions): Metrorail (linked trips)	76	76	68	63	63	62	62
Metrobus (unlinked trips)	44	45	42	40	37	37	37
MetroAccess (completed trips)	1	1	1	2	1	2	2
Total	121	123	112	105	101	100	100

Department of Transportation

Goal 5. Facilitate Economic Opportunity and Reduce Congestion in Maryland through Strategic System Expansion - Invest in and pursue opportunities to promote system improvements that support economic development, reduce congestion, and improve the movement of people and goods.

Obj. 5.1 Pursue capital improvements to the transportation system that will improve access to jobs and tourism, and leverage economic growth opportunities.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
International cruises using MPA's terminal	99	75	94	86	94	95	90
Cruise Ships Ports of Call	5	8	8	10	12	4	9
Cruise passengers, embarking and debarking MPA's terminal	452,522	349,961	429,000	386,000	433,000	419,000	432,000
Total passengers at BWI Marshall Airport (millions)	22.3	23.8	25.1	26.4	27.6	28.2	28.8
Annual BWI Marshall Airport passenger growth rate	-0.80%	6.77%	5.45%	4.96%	4.59%	2.16%	2.13%

Obj. 5.2 Improve the movement of goods within and through Maryland by investing in intermodal connections and improvements to reduce freight bottlenecks.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
MDOT MPA Roll- On/Roll-Off tonnage (thousands)	880	828	740	684	772	700	700
MDOT MPA Auto tonnage (thousands)	1,135	1,130	1,099	1,054	1,110	1,000	1,000
MDOT MPA imported forest products tonnage (thousands)	904	672	709	736	676	675	675
Containers (Loaded TEUs) (thousands)	568	609	648	683	736	750	770

Obj. 5.3 Strategically invest in expansion and operational improvements to reduce congestion along the multimodal transportation system.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Passenger trips per revenue vehicle mile: Core Bus	3.8	3.9	3.8	3.7	3.1	3.1	3.2
Metro	2.9	2.8	2.4	2.3	1.9	2.0	2.1
Light Rail	2.4	2.6	2.4	2.3	2.5	2.5	2.6
MARC	1.4	1.5	1.4	1.4	1.4	1.5	1.5
Contracted Commuter Bus to Baltimore and Washington	0.7	0.7	0.6	0.7	0.6	0.7	0.7
All Modes	2.8	2.8	2.6	2.6	1.9	2.0	2.1
WMATA revenue vehicle miles (millions): Metrorail	74.1	88.6	97.8	96.9	86.8	88.4	88.4
Metrobuses	39.2	39.6	38.9	38.4	37.7	37.0	37.0
Total	113.2	128.2	136.6	135.3	124.5	125.4	125.4
WMATA passengers per revenue vehicle mile: Metrorail	2.8	2.3	2.0	1.8	2.0	2.0	2.0
Metrobuses	3.4	3.4	3.3	3.2	3.0	3.0	3.0

Department of Transportation

Goal 6. Ensure Environmental Protection and Sensitivity – Deliver sustainable transportation infrastructure improvements that protect and reduce impacts to Maryland’s natural, historic, and cultural resources.

Obj. 6.1 Protect and enhance the natural, historic and cultural environment through avoidance, minimization and mitigation of adverse impacts related to transportation infrastructure, including support for broader efforts to improve the health of the Chesapeake Bay.

Obj. 6.2 Employ resource protection and conservation practices in project development, construction, operations, and maintenance of transportation assets.

Obj. 6.3 Implement initiatives to reduce fossil fuel consumption, mitigate greenhouse gases, and improve air quality.

MDOT’s Environmental Stewardship Performance Measures and Key Initiatives are detailed in the Environmental Stewardship Goal portion of the MDOT Annual Attainment Report on Transportation System Performance:

<http://www.mdot.maryland.gov/AR>

Goal 7. Promote Fiscal Responsibility – Ensure responsible investment and management of taxpayer resources to add value and deliver quality transportation improvements through performance based decision-making and innovative funding mechanisms and partnerships.

Obj. 7.1 Accelerate project completion through improved and efficient use of alternative project delivery methods and strategic partnerships.

Obj. 7.2 Provide transportation services and solutions that maximize value.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Percent revenue over operating expenses	21%	32%	35%	42%	44%	37%	37%
BWI Marshall Airport cost per enplaned passenger	\$9.82	\$9.86	\$9.51	\$9.34	\$9.33	\$9.27	\$9.09
Number of nonstop markets served	74	77	79	83	85	80	81
Number of patrol hours logged	90,873	97,023	101,061	101,100	101,100	101,100	101,100
Total user cost savings for the traveling public including commercial traffic due to incident management (billions)	\$1.26	\$1.36	\$1.51	\$1.47	\$1.50	\$1.50	\$1.50
Total reduction in incident congestion delay (million vehicle-hours)	36.3	39.2	43.6	38.6	40.0	40.0	40.0
Operating cost per revenue vehicle mile: Core Bus	\$13.30	\$13.64	\$13.55	\$13.68	\$14.65	\$14.70	\$14.75
Metro	\$11.18	\$11.25	\$10.56	\$10.67	\$13.78	\$12.50	\$12.50
Light Rail	\$12.98	\$15.11	\$13.82	\$13.96	\$14.70	\$14.50	\$14.56
Mobility Paratransit	\$5.14	\$5.16	\$4.57	\$4.98	\$5.48	\$5.40	\$5.40
MARC	\$22.30	\$22.70	\$22.73	\$23.63	\$24.74	\$24.70	\$24.60
Contracted Commuter Bus to Baltimore and Washington	\$10.02	\$9.32	\$8.91	\$9.00	\$10.01	\$9.80	\$9.80
Taxi Access	\$5.27	\$6.05	\$4.95	\$4.54	\$6.01	\$6.00	\$6.00
All Modes	\$11.37	\$11.45	\$10.92	\$11.13	\$12.77	\$11.65	\$11.70
WMATA operating cost per revenue vehicle mile: Metrorail	\$12.86	\$11.11	\$10.25	\$9.49	\$11.23	\$11.57	\$11.57
Metrobus	\$14.46	\$15.69	\$15.19	\$15.63	\$17.24	\$17.63	\$17.63

Department of Transportation

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
MDOT MVA operating expenditures (millions)	\$173.54	\$182.50	\$187.35	\$188.98	\$185.11	\$188.07	\$191.03
Average cost per MDOT MVA transaction	\$16.13	\$16.42	\$16.87	\$16.94	\$16.97	\$17.19	\$17.41
System preservation funding levels in Consolidated Transportation Program (millions)	\$982.0	\$1,174.7	\$1,119.0	\$1,151.8	\$1,094.2	\$1,256.9	\$1,124.4
MDTA debt service coverage ratio	3.42	4.11	3.45	3.38	3.54	4.84	4.67
MDTA unrestricted cash balance at fiscal year-end (millions)	527	672	786	936	377	400	353
MDTA legal coverage ratio (Rate Covenant)	2.85	3.42	2.87	2.82	2.95	3.92	3.77

Obj. 7.3 : Ensure a consistent revenue stream and ample financing opportunities.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Percentage of MPA Operating Budget recovered by revenues	105%	104%	106%	106%	113%	106%	108%
Farebox recovery ratio: Core Bus & Contracted Commuter Bus	28%	28%	30%	27%	16%	17%	18%
Metro	24%	21%	23%	21%	18%	20%	21%
Light Rail	16%	16%	18%	17%	16%	17%	17%
Baltimore area services (without Mobility paratransit)	28%	25%	27%	25%	17%	20%	20%
Washington Contracted Commuter Bus	33%	30%	34%	37%	31%	35%	35%
MARC	50%	44%	44%	47%	33%	35%	38%
WMATA farebox recovery ratio: Metrorail	62%	64%	57%	57%	55%	52%	52%
Metrobuses	25%	23%	24%	21%	19%	19%	19%
MetroAccess	7%	8%	8%	8%	7%	8%	8%
WMATA systemwide	46%	46%	42%	40%	38%	37%	37%
WMATA operating cost per passenger trip: Metrorail	\$4.67	\$4.77	\$5.24	\$5.19	\$5.54	\$5.90	\$5.90
Metrobuses	\$4.21	\$4.68	\$4.64	\$4.93	\$5.84	\$5.88	\$5.88
MetroAccess	\$49.61	\$50.34	\$50.94	\$52.59	\$59.07	\$54.33	\$54.33

NOTES

¹ "Estimates" are derived from the Strategic Highway Safety Plan (SHSP) and are not estimations/projections but rather targets set using an exponential trend line for an overall reduction by 2020 with yearly interim targets based on five-year rolling averages.

² 2018 data is estimated.

³ The methodology for the calculation of the data changed. Data reported for FY 2017 and prior is not comparable to data reported for FY 2018 and after.

Summary of Department of Transportation

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	9,057.50	9,057.50	9,059.50
Number of Contractual Positions	60.42	122.20	122.20
Salaries, Wages and Fringe Benefits	847,269,238	858,913,685	883,964,426
Technical and Special Fees	51,421,682	56,204,081	63,790,494
Operating Expenses	4,075,410,602	4,299,880,961	4,450,198,773
Special Fund Expenditure	3,992,936,726	4,067,218,955	4,079,762,382
Federal Fund Expenditure	981,164,796	1,147,779,772	1,318,191,311
Total Expenditure	<u>4,974,101,522</u>	<u>5,214,998,727</u>	<u>5,397,953,693</u>

Department of Transportation

Transportation Trust Fund

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Sources of Funds:			
Taxes and Fees	2,570,909,830	2,683,147,740	2,941,436,000
Operating Revenues	459,911,862	454,049,000	477,359,000
Investment Income	2,322,222	2,000,000	2,000,000
Other	60,566,277	53,066,000	29,858,000
Federal Funds - Operations	99,532,979	98,397,772	108,043,311
Federal Funds - Capital	814,222,181	983,582,000	1,144,298,000
Capital Reimbursements	56,725,919	55,451,000	43,541,000
Bond Proceeds & Premium	646,511,654	675,000,000	635,000,000
Total Department	4,710,702,925	5,004,693,512	5,381,535,311
County and Municipality Funds	242,343,582	246,341,884	65,850,000
Total Sources of Funds	4,953,046,507	5,251,035,396	5,447,385,311
Less:			
Projected Expenditures	4,974,101,519	5,214,998,727	5,397,953,693
Increase/(Decrease)	(21,055,012)	36,036,669	49,431,618
Fund Balance at July 1	162,905,063	141,850,051	177,886,720
Fund Balance at June 30	141,850,051	177,886,720	227,318,338

* General Obligation Bonds - Watershed Implementation Plan

Department of Transportation

Transportation Trust Fund Revenues

	FY 2018	FY 2019	FY 2020
	Actual	Estimated	Estimated
Taxes and Fees:			
Highway User Revenue	1,647,294,684	1,700,102,740	1,895,789,000
GMVRA Deductions 100% DOT	638,188,059	687,543,000	745,734,000
Miscellaneous MVA Revenue	285,427,087	295,502,000	299,913,000
Total Taxes and Fees:	<u>2,570,909,830</u>	<u>2,683,147,740</u>	<u>2,941,436,000</u>
Operating Revenues:			
Maryland Port Administration	51,783,357	53,799,000	54,886,000
Maryland Transit Administration	150,910,421	146,237,000	153,619,000
Maryland Aviation Administration	257,218,084	254,013,000	268,854,000
Total Operating Revenue	<u>459,911,862</u>	<u>454,049,000</u>	<u>477,359,000</u>
Other Revenues:			
The Secretary's Office	32,619,087	34,200,000	5,300,000
State Highway Administration	8,027,149	5,000,000	5,000,000
Hauling Fees - SHA	11,014,814	11,000,000	11,100,000
MPA Non -Operating Revenues	8,905,227	2,866,000	8,458,000
Interest Income	2,322,222	2,000,000	2,000,000
Total Other Revenue	<u>62,888,499</u>	<u>55,066,000</u>	<u>31,858,000</u>

Department of Transportation

Transportation Trust Fund Revenues (continued)

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Federal Funds - Operations:			
The Secretary's Office	10,968,163	9,418,102	14,437,008
SHA - Maintenance	11,540,345	12,551,250	14,601,905
SHA - Highway Safety	2,785,408	2,863,648	3,356,649
MD Port Administration	73,153	262,560	0
Motor Vehicle Administration	12,156,897	13,105,068	12,898,890
Maryland Transit Administration	61,364,014	59,551,644	62,103,359
Maryland Aviation Administration	645,000	645,500	645,500
Total Federal Funds - Operating	99,532,979	98,397,772	108,043,311
Federal Funds - Capital:			
The Secretary's Office	7,877,533	14,485,000	7,537,000
State Highway Administration	487,001,579	585,414,000	624,286,000
Maryland Port Administration	9,765,000	3,080,000	7,913,000
Motor Vehicle Administration	238,966	690,000	0
Maryland Transit Administration	301,526,085	368,863,000	490,269,000
Maryland Aviation Administration	7,813,017	11,050,000	14,293,000
Total Federal Funds - Capital	814,222,181	983,582,000	1,144,298,000
Capital Reimbursements:			
State Highway Administration	56,725,919	55,451,000	43,541,000
Bond Proceeds & Premium	646,511,654	675,000,000	635,000,000
Transfers In/(Out) GO Bonds (WIP)	0	0	0
Total Department of Transportation	4,710,702,925	5,004,693,512	5,381,535,311
County and Municipality Funds:			
Highway User Revenues:			
Baltimore City	140,311,605	144,809,636	0
Counties	27,333,429	28,209,669	0
Municipalities	7,288,915	7,522,578	0
Federal Funds	67,409,633	65,800,000	65,850,000
Total County and Municipality	242,343,582	246,341,884	65,850,000
Total Sources of Funds	4,953,046,507	5,251,035,396	5,447,385,311

Department of Transportation

Revenues and Distribution

Gasoline and Motor Vehicle Revenue Account

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Revenue:			
Motor Vehicle Fuel Tax and Fees	1,084,372,586	1,128,187,000	1,190,418,000
Motor Vehicle Titling Tax	869,309,171	904,000,000	913,000,000
Sales Tax on Rental Vehicles	31,690,556	32,324,000	32,971,000
Motor Vehicle Registration Fees	390,055,730	399,100,000	397,900,000
Corporation Income Tax	150,783,678	176,082,000	177,409,000
Total Gross Revenues	<u>2,526,211,721</u>	<u>2,639,693,000</u>	<u>2,711,698,000</u>
Less Deductions:			
Fuel Tax:			
Gas Tax Division	11,347,566	12,900,555	11,628,382
Chesapeake Bay 2010 Trust	13,092,369	13,177,000	13,328,000
Waterway Improvement Fund	2,846,167	2,864,000	2,897,000
Distribution to the Trust Fund:			
Aviation Fuel Tax	796,292	803,000	810,000
SHA - Highway Safety	1,496,217	1,553,000	1,606,000
Motor Vehicle Titling Tax	289,769,724	301,300,000	304,300,000
Sales Tax - Rental Vehicles	6,338,111	6,500,000	6,600,000
MVFT - Sales Tax Equivalent	287,086,158	310,225,000	345,289,000
MVFT - Indexing	52,701,557	67,162,000	87,129,000
Distribution to Other Special Funds:			
MD Department of Environment	498,699	550,000	550,000
RAD - Administrative Expenses	1,092,332	2,535,899	1,630,653
MD State Police - Auto Safety	8,301,160	9,073,913	9,208,125
MD State Police - Commercial Vehicle	28,616,738	30,404,009	30,932,329
Adjustment for Revenue Estimates Gen Fd	0		511
Total Deductions	<u>703,983,088</u>	<u>759,048,376</u>	<u>815,909,000</u>
Net Highway User Revenues	<u>1,822,228,633</u>	<u>1,880,644,624</u>	<u>1,895,789,000</u>
Distribution:			
Department of Transportation	1,647,294,684	1,700,102,740	1,895,789,000
Baltimore City	140,311,605	144,809,636	0
Counties	27,333,429	28,209,669	0
Municipalities	7,288,915	7,522,578	0
Total Local Governments	<u>174,933,949</u>	<u>180,541,884</u>	<u>0</u>
Total Distribution	<u>1,822,228,633</u>	<u>1,880,644,624</u>	<u>1,895,789,000</u>

Department of Transportation

Miscellaneous Motor Vehicle Revenue

Revenue and Distribution

	FY 2018	FY 2019	FY 2020
	Actual	Estimated	Estimated
Motor Vehicle Revenue:			
Licenses	44,622,890	56,200,000	59,600,000
Other MVA Revenue	192,087,632	192,413,000	192,690,000
MEDEVAC Surcharge/EMS Operations Fund	72,231,494	73,893,000	73,671,000
Physicians Trauma Surcharge	12,445,331	12,731,000	12,693,000
Vehicle Emissions Inspection	31,963,801	29,789,000	30,323,000
Security Interest Filing Fees	12,080,181	12,400,000	12,500,000
Special License Tags	4,672,584	4,700,000	4,800,000
Total Motor Vehicle Fees	<u>370,103,913</u>	<u>382,126,000</u>	<u>386,277,000</u>
Less Deductions:			
Distribution to Other Special Funds:			
MEDEVAC Surcharge/EMS Operations Fund	72,231,494	73,893,000	73,671,000
Physicians Trauma Surcharge	12,445,331	12,731,000	12,693,000
Total Deductions	<u>84,676,825</u>	<u>86,624,000</u>	<u>86,364,000</u>
Net Miscellaneous Motor Vehicle Revenue	<u><u>285,427,087</u></u>	<u><u>295,502,000</u></u>	<u><u>299,913,000</u></u>

Department of Transportation

Summary of The Secretary's Office

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	318.00	319.50	320.00
Number of Contractual Positions	8.75	10.00	10.00
Salaries, Wages and Fringe Benefits	32,748,048	33,595,614	34,676,656
Technical and Special Fees	5,649,291	6,370,265	7,279,911
Operating Expenses	623,201,000	713,625,274	731,183,147
Special Fund Expenditure	642,752,643	729,688,051	751,165,706
Federal Fund Expenditure	18,845,696	23,903,102	21,974,008
Total Expenditure	661,598,339	753,591,153	773,139,714

Department of Transportation

J00A01.01 Executive Direction - The Secretary's Office

Program Description

The Secretary's Office establishes overall policy direction, management, and support services for the Department.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
	Number of Authorized Positions	202.50	201.00	204.50
	Number of Contractual Positions	7.75	10.00	10.00
01	Salaries, Wages and Fringe Benefits	20,778,098	21,493,854	22,664,774
02	Technical and Special Fees	339,837	523,265	529,911
03	Communications	21,429	30,175	25,175
04	Travel	171,500	145,972	170,013
06	Fuel and Utilities	247,017	306,655	270,154
07	Motor Vehicle Operation and Maintenance	37,750	64,284	47,948
08	Contractual Services	4,538,856	5,065,876	5,570,158
09	Supplies and Materials	173,191	233,740	233,930
10	Equipment - Replacement	12,299	2,100	12,018
11	Equipment - Additional	4,270	8,900	2,982
12	Grants, Subsidies, and Contributions	71,416	80,000	80,000
13	Fixed Charges	2,943,527	2,933,809	2,965,291
	Total Operating Expenses	8,221,255	8,871,511	9,377,669
	Total Expenditure	29,339,190	30,888,630	32,572,354
	Special Fund Expenditure	29,171,523	30,888,630	32,572,354
	Federal Fund Expenditure	167,667	0	0
	Total Expenditure	29,339,190	30,888,630	32,572,354
Special Fund Expenditure				
J00301	Transportation Trust Fund	29,171,523	30,888,630	32,572,354
	Total	29,171,523	30,888,630	32,572,354
Federal Fund Expenditure				
20.528	State Safety Oversight	167,667	0	0
	Total	167,667	0	0

Department of Transportation

J00A01.02 Operating Grants-In-Aid - The Secretary's Office

Program Description

The Operating Grants-In-Aid program provides funds for the Department to make grants to various entities for transportation related purposes.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	14,880,922	15,156,144	20,104,284
	Total Operating Expenses	14,880,922	15,156,144	20,104,284
	Total Expenditure	<u>14,880,922</u>	<u>15,156,144</u>	<u>20,104,284</u>
	Special Fund Expenditure	4,080,426	5,738,042	5,667,276
	Federal Fund Expenditure	10,800,496	9,418,102	14,437,008
	Total Expenditure	<u>14,880,922</u>	<u>15,156,144</u>	<u>20,104,284</u>
Special Fund Expenditure				
J00301	Transportation Trust Fund	4,080,426	5,738,042	5,667,276
	Total	<u>4,080,426</u>	<u>5,738,042</u>	<u>5,667,276</u>
Federal Fund Expenditure				
20.505	Metropolitan Transportation Planning	10,800,496	9,418,102	14,437,008
	Total	<u>10,800,496</u>	<u>9,418,102</u>	<u>14,437,008</u>

Department of Transportation

J00A01.02 Operating Grants-in-Aid - The Secretary's Office

J00A01.03 Facilities and Capital Equipment - The Secretary's Office

Summary of Operating and Capital Grants:

	FY 2018 Actual	FY 2019 Allowance	FY 2020 Request
Special Funds:			
Allegany County Department of Community Services	8,573	15,700	18,031
Appalachian Regional Commission	83,600	155,000	155,000
Baltimore City Marine Fire Suppression	1,399,940	1,399,940	1,399,940
Baltimore Metropolitan Council	503,807	680,500	794,431
Hagerstown/Eastern Panhandle Metropolitan Planning Org	24,966	25,153	26,910
Lexington Park (MPO)	11,713	29,500	41,921
Maryland Department of Planning - Operating	258,000	258,000	258,000
Metropolitan Washington Council of Governments	685,884	406,680	753,459
Payments in Lieu of Taxes (PILOT)-Anne Arundel	75,000	75,000	75,000
Payments in Lieu of Taxes (PILOT)-Baltimore City	937,491	2,120,492	1,589,051
Pride of Baltimore	-	500,000	500,000
Salisbury Area Planning Council	7,803	15,121	38,948
Tri-County Council for Southern Maryland	73,573	50,000	-
Wilmington Area Planning Council	10,076	6,956	16,585
Airport Citizen's Committee	282,645	294,000	250,000
Baltimore Region Guaranteed Ride	107,772	124,000	110,000
Bikeways Program	1,623,027	3,194,000	3,774,000
Clean Air Center	250,000	262,000	250,000
Commuter Connections Evaluation 1-11 Monitoring	240,396	371,000	211,000
Commuter Connections Operations Center	237,499	237,000	249,000
Employer Outreach/Guaranteed Ride Home	495,821	612,000	630,000
Grant to Dorchester County	-	200,000	
Grants to Local Governments	38,390,961	57,931,430	
Grant to Hartford County Airport for Airfield Expansion	-	1,000,000	1,000,000
I-95/Forestville Road Improvement Grant	1,077,149	718,000	
Keep Maryland Beautiful Grant	50,000	135,000	50,000
Maryland Bike Share	881,300		
Maryland Department of Planning - Capital	142,000	142,000	142,000
Mass Marketing	1,317,552	1,313,000	1,352,000
Odenton TOD Grant	-	1,600,000	900,000
POB Incentive Pilot Program	432,025	1,968,000	1,628,000
Rosedale Grade Crossing Improvement Grant	-	77,000	
Transportation Related Air Pollution Projects (TRAPP)	1,394,167	1,350,000	1,350,000
UMBC - Electronic Vehicle Education Program	26,386	48,000	
University of Maryland	251,839	150,000	150,000
Washington County Grant	197,742	52,000	
Washington Region Guaranteed Ride	312,777	260,000	270,000
Total Special Funds	51,791,484	77,776,472	17,983,276

Department of Transportation

J00A01.02 Operating Grants-in-Aid - The Secretary's Office

J00A01.03 Facilities and Capital Equipment - The Secretary's Office

Summary of Operating and Capital Grants (continued)

	FY 2018 Actual	FY 2019 Allowance	FY 2020 Request
Federal Funds:			
Allegany County Department of Community Services	68,545	123,200	144,245
Baltimore Metropolitan Council	4,805,671	4,740,478	7,270,147
Hagerstown/Eastern Panhandle Metropolitan Planning Org	199,696	201,228	215,284
Lexington Park (MPO)	93,690	96,765	335,368
Metropolitan Washington Council of Governments	5,486,993	4,066,808	6,027,677
Salisbury Area Planning Council	62,379	120,968	311,588
Wilmington Area Planning Council	83,521	68,655	132,699
Bikeways Program	58,979	-	-
Baltimore Washington Maglev	7,646,866	-	-
HSIPR B&P Tunnel	(1,753)	-	-
Northeast Corridor Project	9,117	-	-
Rosedale Grade Crossing Improvement Grant		700,000	
Total Federal Funds	<u>18,513,704</u>	<u>10,118,102</u>	<u>14,437,008</u>
Total Grants	<u>70,305,188</u>	<u>87,894,574</u>	<u>32,420,284</u>

* Totals may not add due to rounding

Department of Transportation

J00A01.03 Facilities and Capital Equipment - The Secretary's Office

Program Description

This program provides funds for the capital program in the Secretary's Office.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	13.00	15.00	13.00
01 Salaries, Wages and Fringe Benefits	1,977,781	1,830,563	1,652,272
02 Technical and Special Fees	5,266,671	5,847,000	6,750,000
04 Travel	24,092	24,350	24,500
07 Motor Vehicle Operation and Maintenance	153,276	35,376	0
08 Contractual Services	7,212,089	29,191,752	24,924,582
09 Supplies and Materials	25,271	631	57,580
10 Equipment - Replacement	2,221,265	1,800,000	2,604,889
11 Equipment - Additional	299,332	1,863,624	445,955
12 Grants, Subsidies, and Contributions	55,424,267	72,738,430	12,316,000
13 Fixed Charges	2,338	4,734	4,634
Total Operating Expenses	65,361,930	105,658,897	40,378,140
Total Expenditure	72,606,382	113,336,460	48,780,412
Special Fund Expenditure	64,728,849	98,851,460	41,243,412
Federal Fund Expenditure	7,877,533	14,485,000	7,537,000
Total Expenditure	72,606,382	113,336,460	48,780,412
Special Fund Expenditure			
J00301 Transportation Trust Fund	64,728,849	98,851,460	41,243,412
Total	64,728,849	98,851,460	41,243,412
Federal Fund Expenditure			
20.301 Rail Safety Grants	106,287	700,000	264,000
20.318 Maglev Project Selection Program	7,646,866	12,800,000	7,273,000
20.505 Metropolitan Transportation Planning	0	985,000	0
20.528 State Safety Oversight	65,401	0	0
97.056 Port Security Grant Program	58,979	0	0
Total	7,877,533	14,485,000	7,537,000

Department of Transportation

J00A01.04 Washington Metropolitan Area Transit-Operating - The Secretary's Office

Program Description

The Washington Metropolitan Area Transit Operating program provides grants to operate the Washington Metropolitan Area Transit Authority's Metrobus, Metrorail systems, and Metro Safety Commission.

Appropriation Statement

		2018	2019	2020
		Actual	Appropriation	Allowance
12	Grants, Subsidies, and Contributions	<u>362,518,605</u>	<u>388,939,419</u>	<u>392,947,930</u>
	Total Operating Expenses	<u>362,518,605</u>	<u>388,939,419</u>	<u>392,947,930</u>
	Total Expenditure	<u><u>362,518,605</u></u>	<u><u>388,939,419</u></u>	<u><u>392,947,930</u></u>
	Special Fund Expenditure	<u>362,518,605</u>	<u>388,939,419</u>	<u>392,947,930</u>
	Total Expenditure	<u><u>362,518,605</u></u>	<u><u>388,939,419</u></u>	<u><u>392,947,930</u></u>
Special Fund Expenditure				
J00301	Transportation Trust Fund	<u>362,518,605</u>	<u>388,939,419</u>	<u>392,947,930</u>
	Total	<u><u>362,518,605</u></u>	<u><u>388,939,419</u></u>	<u><u>392,947,930</u></u>

Department of Transportation

J00A01.05 Washington Metropolitan Area Transit-Capital - The Secretary's Office

Program Description

This program provides grants for the design, construction, and rehabilitation of transit systems and related structures in the Washington metropolitan area. Although the program is primarily capital grants for the Washington Metropolitan Area Transit Authority's Metrobus and Metrorail system, funding is also provided for other transit related projects in Montgomery and Prince George's counties.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
12 Grants, Subsidies, and Contributions	134,178,699	155,922,000	225,133,000
Total Operating Expenses	134,178,699	155,922,000	225,133,000
Total Expenditure	<u>134,178,699</u>	<u>155,922,000</u>	<u>225,133,000</u>
Special Fund Expenditure	134,178,699	155,922,000	225,133,000
Total Expenditure	<u>134,178,699</u>	<u>155,922,000</u>	<u>225,133,000</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	134,178,699	155,922,000	225,133,000
Total	<u>134,178,699</u>	<u>155,922,000</u>	<u>225,133,000</u>

Department of Transportation

J00A01.07 Office of Transportation Technology Services - The Secretary's Office

Program Description

This program provides the centralized computing and network infrastructure services for the Maryland Department of Transportation. This Office is responsible for developing, coordinating, and implementing information technology services to address the operating needs of its customers.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	102.50	103.50	102.50
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	<u>9,992,169</u>	<u>10,271,197</u>	<u>10,359,610</u>
02 Technical and Special Fees	<u>42,783</u>	<u>0</u>	<u>0</u>
03 Communications	4,347,704	5,653,851	4,180,058
04 Travel	4,531	38,600	19,400
08 Contractual Services	31,551,494	30,959,491	33,562,528
09 Supplies and Materials	2,935	0	0
10 Equipment - Replacement	20,038	0	0
11 Equipment - Additional	42,273	87,321	26,450
12 Grants, Subsidies, and Contributions	16,740	32,000	11,500
13 Fixed Charges	<u>71,869</u>	<u>32,500</u>	<u>104,600</u>
Total Operating Expenses	<u>36,057,584</u>	<u>36,803,763</u>	<u>37,904,536</u>
Total Expenditure	<u>46,092,536</u>	<u>47,074,960</u>	<u>48,264,146</u>
Special Fund Expenditure	<u>46,092,536</u>	<u>47,074,960</u>	<u>48,264,146</u>
Total Expenditure	<u>46,092,536</u>	<u>47,074,960</u>	<u>48,264,146</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>46,092,536</u>	<u>47,074,960</u>	<u>48,264,146</u>
Total	<u>46,092,536</u>	<u>47,074,960</u>	<u>48,264,146</u>

Department of Transportation

J00A01.08 Major Information Technology Development Projects - The Secretary's Office

Program Description

This program provides funds for the development of Major Information Technology Projects to support the Secretary's Office business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
08	Contractual Services	1,982,005	2,273,540	5,337,588
	Total Operating Expenses	1,982,005	2,273,540	5,337,588
	Total Expenditure	1,982,005	2,273,540	5,337,588
	Special Fund Expenditure	1,982,005	2,273,540	5,337,588
	Total Expenditure	1,982,005	2,273,540	5,337,588
Special Fund Expenditure				
J00301	Transportation Trust Fund	1,982,005	2,273,540	5,337,588
	Total	1,982,005	2,273,540	5,337,588

Department of Transportation

J00A04.01 Debt Service Requirements - Debt Service Requirements

Program Description

This program provides for all the debt service fund requirements of the Department of Transportation as required by law.

	Total
Consolidated Transportation Bonds	
Series 2010B	15,057,000
Series 2012	9,559,263
Series 2013	13,294,100
Series 2013(2nd)	21,861,275
Series 2014	10,213,850
Series 2015	26,808,180
Series 2015(2nd)	13,740,619
Refunding Series 2015	52,127,750
Series 2015 (3rd)	29,480,650
Series 2016	37,644,525
Refunding Series 2016	38,522,800
Series 2017	26,673,094
Series 2017(2nd)	19,608,000
Series 2018	5,698,400
Series 2018(2nd)	27,891,476
Series 2019	6,667,500
Consolidated Transportation Bonds	354,848,481
Total Debt Service Fund Requirement	354,848,481

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
13 Fixed Charges	340,059,936	333,815,631	354,848,481
Total Operating Expenses	340,059,936	333,815,631	354,848,481
Total Expenditure	340,059,936	333,815,631	354,848,481
Special Fund Expenditure	340,059,936	333,815,631	354,848,481
Total Expenditure	340,059,936	333,815,631	354,848,481
Special Fund Expenditure			
J00301 Transportation Trust Fund	340,059,936	333,815,631	354,848,481
Total	340,059,936	333,815,631	354,848,481

Department of Transportation
Summary of State Highway Administration

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2,961.50	2,959.50	2,961.50
Number of Contractual Positions	37.47	88.00	88.00
Salaries, Wages and Fringe Benefits	256,691,427	272,016,409	276,603,283
Technical and Special Fees	36,920,390	43,724,280	50,371,323
Operating Expenses	1,611,349,708	1,650,205,309	1,669,598,811
Special Fund Expenditure	1,336,224,559	1,299,317,100	1,288,478,863
Federal Fund Expenditure	568,736,966	666,628,898	708,094,554
Total Expenditure	<u>1,904,961,525</u>	<u>1,965,945,998</u>	<u>1,996,573,417</u>

Department of Transportation

J00B01.01 State System Construction and Equipment - State Highway Administration

Program Description

This program provides funds for the capital program of the State Highway Administration. Financing is available from current revenues, Federal Aid and bond proceeds.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,539.00	1,283.00	1,541.00
Number of Contractual Positions	25.28	49.00	52.55
01 Salaries, Wages and Fringe Benefits	140,660,072	153,693,504	154,295,525
02 Technical and Special Fees	28,756,686	31,339,522	36,898,741
03 Communications	1,090,190	1,143,600	1,120,101
04 Travel	795,071	855,400	810,594
06 Fuel and Utilities	1,746,082	1,924,567	1,770,292
07 Motor Vehicle Operation and Maintenance	23,492,496	24,076,631	17,885,848
08 Contractual Services	307,620,301	342,324,005	350,024,655
09 Supplies and Materials	3,665,410	4,883,800	4,576,923
10 Equipment - Replacement	911,481	2,286,335	2,550,630
11 Equipment - Additional	1,309,227	1,286,041	934,304
12 Grants, Subsidies, and Contributions	264,874	3,438,276	455,128
13 Fixed Charges	1,353,243	1,146,061	1,954,940
14 Land and Structures	844,311,883	846,614,258	781,694,319
Total Operating Expenses	<u>1,186,560,258</u>	<u>1,229,978,974</u>	<u>1,163,777,734</u>
Total Expenditure	<u>1,355,977,016</u>	<u>1,415,012,000</u>	<u>1,354,972,000</u>
Special Fund Expenditure	872,369,950	833,144,000	735,326,000
Federal Fund Expenditure	483,607,066	581,868,000	619,646,000
Total Expenditure	<u>1,355,977,016</u>	<u>1,415,012,000</u>	<u>1,354,972,000</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	872,369,950	833,144,000	735,326,000
Total	<u>872,369,950</u>	<u>833,144,000</u>	<u>735,326,000</u>
Federal Fund Expenditure			
20.205 Highway Planning and Construction	483,607,066	581,868,000	619,646,000
Total	<u>483,607,066</u>	<u>581,868,000</u>	<u>619,646,000</u>

Department of Transportation

State Highway Administration

J00B01.01 State System Construction and Equipment

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Sources of Funds:			
Special Funds and Bond Proceeds	872,369,950	833,144,000	735,326,000
Federal Funds:			
Interstate Maintenance	2,683,875	-	-
National Highway System	5,195,341	-	-
Surface Transportation Program	156,389,126	194,791,000	209,154,000
High Priority Projects	609,625	-	-
Bridge Rehabilitation and Replacement	3,252,590	-	1,000,000
Congestion Mitigation/Air Quality	4,886,454	4,325,000	4,500,000
Statewide Planning and Research	9,877,568	8,200,000	9,000,000
Appalachia	7,672,151	18,532,000	15,222,000
Equity Bonus	3,140,443	-	-
National Highway Performance Program	235,047,315	275,224,000	312,118,000
Highway Safety Improvement Program	12,095,377	44,796,000	25,344,000
National Freight Program	8,666,866	17,000,000	12,000,000
Transportation Alternatives	2,708,517	7,000,000	4,500,000
Rail Highway Crossings	2,095,389	2,000,000	3,000,000
Defense Base Alignment	-	10,000,000	-
TIGER	3,372,713	-	5,000,000
Other	25,913,716	-	18,808,000
Sub-Total	483,607,066	581,868,000	619,646,000
Total	1,355,977,016	1,415,012,000	1,354,972,000
Application of Funds:			
Major Projects:			
Primary	266,875,671	255,753,000	194,797,000
Secondary	55,163,568	69,689,000	83,004,000
Interstate	97,257,431	137,670,000	137,871,000
Sub-Total	419,296,670	463,112,000	415,672,000

* Totals may not add due to rounding

Department of Transportation

State Highway Administration

J00B01.01 State System Construction and Equipment

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
System Preservation Projects:			
Bridge Replacement and Rehabilitation	191,855,772	241,500,000	193,800,000
Safety and Spot Improvements	34,576,960	42,200,000	44,200,000
Resurfacing and Rehabilitation	274,560,336	251,300,000	238,100,000
Traffic Management	47,069,780	52,400,000	53,300,000
Truck Weight	2,384,331	8,100,000	12,100,000
Environmental Preservation	12,550,054	6,000,000	7,700,000
Transportation Enhancements	9,116,079	10,200,000	20,200,000
Noise Barriers	8,083,948	2,200,000	2,300,000
Crash Prevention	18,873,008	10,800,000	15,800,000
Guard Rail	142,591	-	-
ADA Retrofit	6,139,245	7,300,000	8,200,000
Statewide Planning and Research	29,627,920	28,300,000	25,200,000
Railroad Safety and Spot	2,044,993	3,400,000	3,000,000
Drainage Improvements	29,775,350	20,700,000	18,000,000
Emergency	427,221	4,700,000	1,500,000
Sidewalk Projects	3,406,333	3,000,000	6,000,000
Park and Ride	1,385,556	3,100,000	3,500,000
TMDL Compliance	77,491,256	96,000,000	112,000,000
Urban Street Reconstruction	38,767,462	22,900,000	19,500,000
CHART	14,658,365	16,300,000	26,500,000
Intersection Capacity	22,232,927	15,400,000	12,000,000
Bicycle Retrofit	2,642,707	3,800,000	3,700,000
Sub-Total	<u>827,812,194</u>	<u>849,600,000</u>	<u>826,600,000</u>
Capital Facilities and Equipment	52,137,238	46,800,000	69,200,000
Reimbursable Expenditures	56,727,967	55,000,000	43,000,000
Work Performed for Other Modal Administration	2,947	500,000	500,000
Total	<u><u>1,355,977,016</u></u>	<u><u>1,415,012,000</u></u>	<u><u>1,354,972,000</u></u>

* Totals may not add due to rounding

Department of Transportation

J00B01.02 State System Maintenance - State Highway Administration

Program Description

This program provides funds for the maintenance of state roads, including winter operations, and bridges, traffic services, and landscaping.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,357.50	1,645.50	1,357.50
Number of Contractual Positions	11.56	39.00	35.45
01 Salaries, Wages and Fringe Benefits	109,930,807	112,674,868	116,199,966
02 Technical and Special Fees	5,749,716	6,892,258	9,222,634
03 Communications	2,804,171	3,155,650	2,876,941
04 Travel	686,850	712,690	570,883
06 Fuel and Utilities	10,791,812	11,109,819	11,104,786
07 Motor Vehicle Operation and Maintenance	16,624,743	14,930,640	15,173,353
08 Contractual Services	109,274,895	101,657,914	108,041,477
09 Supplies and Materials	24,666,249	27,779,500	27,965,577
10 Equipment - Replacement	320,996	413,818	588,705
11 Equipment - Additional	109,822	222,318	83,470
12 Grants, Subsidies, and Contributions	17,272	5,600	8,761
13 Fixed Charges	517,780	571,931	619,979
Total Operating Expenses	<u>165,814,590</u>	<u>160,559,880</u>	<u>167,033,932</u>
Total Expenditure	<u>281,495,113</u>	<u>280,127,006</u>	<u>292,456,532</u>
Special Fund Expenditure	269,954,768	267,575,756	277,854,627
Federal Fund Expenditure	<u>11,540,345</u>	<u>12,551,250</u>	<u>14,601,905</u>
Total Expenditure	<u>281,495,113</u>	<u>280,127,006</u>	<u>292,456,532</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>269,954,768</u>	<u>267,575,756</u>	<u>277,854,627</u>
Total	<u>269,954,768</u>	<u>267,575,756</u>	<u>277,854,627</u>
Federal Fund Expenditure			
20.205 Highway Planning and Construction	<u>11,540,345</u>	<u>12,551,250</u>	<u>14,601,905</u>
Total	<u>11,540,345</u>	<u>12,551,250</u>	<u>14,601,905</u>

Department of Transportation

J00B01.02 State System Maintenance

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Maintenance of Highways and Bridges:			
Districts (Including Winter Maintenance):			
District No. 1 Dorchester, Somerset, Wicomico, Worcester	15,470,990	14,377,421	14,208,069
District No. 2 Caroline, Cecil, Kent, Queen Anne's, Talbot	21,571,373	21,140,492	20,032,927
District No. 3 Montgomery, Prince George's	45,982,286	42,027,711	50,682,511
District No. 4 Baltimore, Harford	33,985,603	29,786,158	33,444,454
District No. 5 Anne Arundel, Calvert, Charles, St. Mary's	31,050,957	28,519,351	35,133,645
District No. 6 Allegany, Garrett, Washington	32,350,573	29,708,369	29,094,229
District No. 7 Carroll, Frederick, Howard	30,385,302	26,965,127	31,344,363
Total District Maintenance	210,797,084	192,524,629	213,940,198
State-Wide Miscellaneous Projects:			
Bridges	4,352,652	10,937,633	4,415,369
Environmental Design	5,864,625	7,571,128	6,822,887
Maintenance of Traffic Signal Systems	10,610,080	11,020,991	10,773,694
CHART	19,445,329	16,208,096	20,891,686
Office of Maintenance	15,084,951	24,338,863	15,454,068
Total State-Wide Miscellaneous Projects	55,357,637	70,076,711	58,357,704
Headquarters Support	15,340,392	17,525,666	20,158,630
Total	281,495,113	280,127,006	292,456,532

* Totals may not add due to rounding

Department of Transportation

J00B01.03 County and Municipality Capital Funds - State Highway Administration

Program Description

Under Title 8, Section 507, the State Highway Administration (SHA) may allocate funds to a "County Highway Construction Fund" from the Transportation Trust Fund. The allocation is determined by the amount of Federal Secondary Highway Funds and Urban System Funds that may be allocated to the counties and that may be subsequently released by them to the SHA for use on the State Highway System. The County Highway Construction Fund is apportioned to the counties and matching construction funds are required of each participating county.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions		2.00	0.00	0.00
01	Salaries, Wages and Fringe Benefits	229,731	0	0
02	Technical and Special Fees	2,256,205	5,392,000	4,153,401
04	Travel	9	0	0
07	Motor Vehicle Operation and Maintenance	10,276	10,300	11,123
08	Contractual Services	11,187,944	9,190,000	10,739,610
14	Land and Structures	59,801,302	57,207,700	56,895,866
Total Operating Expenses		70,999,531	66,408,000	67,646,599
Total Expenditure		73,485,467	71,800,000	71,800,000
Special Fund Expenditure		6,075,834	6,000,000	5,950,000
Federal Fund Expenditure		67,409,633	65,800,000	65,850,000
Total Expenditure		73,485,467	71,800,000	71,800,000
Special Fund Expenditure				
J00301	Transportation Trust Fund	6,075,834	6,000,000	5,950,000
Total		6,075,834	6,000,000	5,950,000
Federal Fund Expenditure				
20.205	Highway Planning and Construction	67,409,633	65,800,000	65,850,000
Total		67,409,633	65,800,000	65,850,000

Department of Transportation

J00B01.03 County and Municipality Capital Funds

State System Construction and Equipment

State Aid in Lieu of Federal Aid

The allocation of Transportation Trust Funds to the County Highway Construction Program for Fiscal Year 2020, which represents 50 percent of Maryland's estimated apportionment of Federal Aid Secondary and Urban Systems Funds, is \$4,500,000 (net of reduction for ridesharing). Estimated amounts earnable on a road mileage basis are as follows:

Apportionments of Federal Aid Secondary and Urban Systems Funds

Fiscal Year 2020 Estimated Allocation

	Secondary	Urban Systems	Total
County/Subdivision			
Allegany	112,932	129,724	242,656
Anne Arundel	89,967	159,250	249,217
Baltimore	164,812	258,652	423,464
Calvert	95,306	-	95,306
Caroline	137,454	-	137,454
Carroll	196,079	18,379	214,458
Cecil	141,546	7,969	149,515
Charles	126,137	53,367	179,504
Dorchester	147,831	30,214	178,045
Frederick	303,849	69,017	372,866
Garrett	194,700	-	194,700
Harford	163,653	35,778	199,431
Howard	71,716	3,097	74,813
Kent	72,029	-	72,029
Montgomery	117,009	135,221	252,230
Prince George's	57,870	153,953	211,823
Queen Anne's	133,994	-	133,994
St. Mary's	120,780	18,785	139,565
Somerset	95,620	-	95,620
Talbot	97,512	22,311	119,823
Washington	165,119	142,193	307,312
Wicomico	151,303	102,945	254,248
Worcester	139,350	62,577	201,927
Total	3,096,568	1,403,432	4,500,000

Department of Transportation

J00B01.03 County and Municipality Capital Funds

State System Construction and Equipment

State Aid in Lieu of Federal Aid

	Counties and Municipalities	Baltimore City	Total
Special Funds in Lieu of Federal Secondary and Urban	4,500,000	-	4,500,000
CHART/Rec Trails/Reimbursements from Counties	1,450,000	-	1,450,000
Federal Aid:			
STP -OFF System Bridge	6,800,000	-	6,800,000
National Highway Performance Program	2,000,000	15,000,000	17,000,000
STBG, 5K POP - FAST	250,000	-	250,000
Appalachian Development Local Access	500,000	-	500,000
STP State Flexibility	5,696,000	8,602,000	14,298,000
STP Urban Population Over 200,000	1,000,000	10,000,000	11,000,000
Hi-Priority Projects	1,000,000	1,500,000	2,500,000
Congestion Mitigation/Air Quality	1,000,000	500,000	1,500,000
F - SHRP Program	200,000	-	200,000
Defense Base Closure - Bethesda	6,000,000	-	6,000,000
Recreational Trails	1,802,000	-	1,802,000
National Instructure Investment Tiger VI	3,000,000	1,000,000	4,000,000
Total	<u>35,198,000</u>	<u>36,602,000</u>	<u>71,800,000</u>
Expenditures:			
State Aid in Lieu of Federal Funds	4,500,000	-	4,500,000
County Maintained Projects	14,904,100	-	14,904,100
Payments of Federal Highway Funds Earned	15,793,900	36,602,000	52,395,900
Total	<u>35,198,000</u>	<u>36,602,000</u>	<u>71,800,000</u>

Notes:

- Title 8, Section 507 of the Transportation Article permits the transfer of these Federal funds to the SHA and a like amount of special funds to the counties in lieu of Federal funds released by the counties. The fiscal year 2020 request is based on the assumption that this action will be taken in every applicable instance.

Department of Transportation

J00B01.04 Highway Safety Operating Program - State Highway Administration

Program Description

This program provides for the maintenance of truck weighing stations and the approach roads and equipment used to enforce motor vehicle weight and size limits. This program also provides for the administration of the Motor Carrier Safety Program, Highway Safety Routes to School, and for the issuance of hauling permits.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	63.00	31.00	63.00
Number of Contractual Positions	0.63	0.00	0.00
01 Salaries, Wages and Fringe Benefits	5,870,817	5,648,037	6,107,792
02 Technical and Special Fees	157,783	100,500	96,547
03 Communications	31,324	22,800	28,778
04 Travel	17,925	18,470	21,545
06 Fuel and Utilities	14,445	14,911	14,481
07 Motor Vehicle Operation and Maintenance	62,796	62,000	63,893
08 Contractual Services	4,309,702	4,497,451	5,657,389
09 Supplies and Materials	16,161	23,250	21,943
10 Equipment - Replacement	571	8,392	19,173
11 Equipment - Additional	1,107	11,211	9,978
12 Grants, Subsidies, and Contributions	2,513,574	3,164,528	3,164,528
13 Fixed Charges	74,535	65,834	91,323
Total Operating Expenses	<u>7,042,140</u>	<u>7,888,847</u>	<u>9,093,031</u>
Total Expenditure	<u>13,070,740</u>	<u>13,637,384</u>	<u>15,297,370</u>
Special Fund Expenditure	10,285,332	10,773,736	11,940,721
Federal Fund Expenditure	2,785,408	2,863,648	3,356,649
Total Expenditure	<u>13,070,740</u>	<u>13,637,384</u>	<u>15,297,370</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	10,285,332	10,773,736	11,940,721
Total	<u>10,285,332</u>	<u>10,773,736</u>	<u>11,940,721</u>
Federal Fund Expenditure			
20.205 Highway Planning and Construction	1,201,516	1,913,648	2,406,649
20.218 National Motor Carrier Safety	1,583,892	950,000	950,000
Total	<u>2,785,408</u>	<u>2,863,648</u>	<u>3,356,649</u>

Department of Transportation

J00B01.05 County and Municipality Funds - State Highway Administration

Program Description

Highway User Revenues are allocated to 23 counties, Baltimore City, and municipalities to construct and maintain roads and streets.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
12	Grants, Subsidies, and Contributions	175,404,671	178,132,608	255,931,515
	Total Operating Expenses	<u>175,404,671</u>	<u>178,132,608</u>	<u>255,931,515</u>
	Total Expenditure	<u>175,404,671</u>	<u>178,132,608</u>	<u>255,931,515</u>
	Special Fund Expenditure	<u>175,404,671</u>	<u>178,132,608</u>	<u>255,931,515</u>
	Total Expenditure	<u>175,404,671</u>	<u>178,132,608</u>	<u>255,931,515</u>
Special Fund Expenditure				
J00301	Transportation Trust Fund	<u>175,404,671</u>	<u>178,132,608</u>	<u>255,931,515</u>
	Total	<u>175,404,671</u>	<u>178,132,608</u>	<u>255,931,515</u>

Department of Transportation

J00B01.05 County and Municipality Funds

Apportionments of Estimated Highway User Revenues -Fiscal Year 2020

County/Subdivision	Total	Counties	Municipalities and Baltimore City
Allegany	2,874,453	1,035,334	1,839,119
Anne Arundel	8,100,207	6,488,279	1,611,929
Baltimore	9,003,311	9,003,311	
Calvert	1,873,260	1,402,019	471,241
Caroline	1,570,139	870,634	699,506
Carroll	4,677,936	2,464,424	2,213,512
Cecil	2,505,619	1,422,471	1,083,148
Charles	2,778,895	2,154,800	624,095
Dorchester	1,783,948	960,585	823,363
Frederick	7,259,572	3,004,792	4,254,780
Garrett	1,771,275	1,160,305	610,970
Harford	4,796,966	3,049,857	1,747,109
Howard	3,543,506	3,543,506	
Kent	899,333	495,673	403,661
Montgomery	14,330,912	8,218,086	6,112,826
Prince George's	14,482,487	6,660,733	7,821,754
Queen Anne's	1,468,247	1,166,193	302,053
St. Mary's	1,918,422	1,737,261	181,162
Somerset	900,739	617,213	283,526
Talbot	1,790,431	708,341	1,082,090
Washington	4,355,815	1,932,304	2,423,511
Wicomico	3,541,824	1,434,399	2,107,425
Worcester	2,353,732	1,134,728	1,219,003
Total Counties	<u>98,581,028</u>	<u>60,665,248</u>	<u>37,915,780</u>
Baltimore City	<u>157,350,487</u>	<u>-</u>	<u>157,350,487</u>
Total	<u>255,931,515</u>	<u>60,665,248</u>	<u>195,266,267</u>

Department of Transportation

J00B01.08 Major Information Technology Development Projects - State Highway Administration

Program Description

This program provides funds for development of major information technology projects to support the State Highway Administration business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
08	Contractual Services	5,098,013	6,795,000	6,116,000
11	Equipment - Additional	430,505	442,000	0
	Total Operating Expenses	<u>5,528,518</u>	<u>7,237,000</u>	<u>6,116,000</u>
	Total Expenditure	<u><u>5,528,518</u></u>	<u><u>7,237,000</u></u>	<u><u>6,116,000</u></u>
	Special Fund Expenditure	2,134,004	3,691,000	1,476,000
	Federal Fund Expenditure	<u>3,394,514</u>	<u>3,546,000</u>	<u>4,640,000</u>
	Total Expenditure	<u><u>5,528,518</u></u>	<u><u>7,237,000</u></u>	<u><u>6,116,000</u></u>
Special Fund Expenditure				
J00301	Transportation Trust Fund	<u>2,134,004</u>	<u>3,691,000</u>	<u>1,476,000</u>
	Total	<u><u>2,134,004</u></u>	<u><u>3,691,000</u></u>	<u><u>1,476,000</u></u>
Federal Fund Expenditure				
20.205	Highway Planning and Construction	<u>3,394,514</u>	<u>3,546,000</u>	<u>4,640,000</u>
	Total	<u><u>3,394,514</u></u>	<u><u>3,546,000</u></u>	<u><u>4,640,000</u></u>

Department of Transportation
Summary of Maryland Port Administration

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	210.00	209.00	210.00
Number of Contractual Positions	0.70	1.20	1.20
Salaries, Wages and Fringe Benefits	21,096,995	22,054,770	22,491,300
Technical and Special Fees	201,083	530,298	633,458
Operating Expenses	118,759,668	145,229,164	165,014,492
Special Fund Expenditure	130,219,593	164,471,672	180,226,250
Federal Fund Expenditure	9,838,153	3,342,560	7,913,000
Total Expenditure	<u>140,057,746</u>	<u>167,814,232</u>	<u>188,139,250</u>

Department of Transportation

J00D00.01 Port Operations - Maryland Port Administration

Program Description

Through its efforts to increase waterborne commerce, the Maryland Port Administration promotes the economic well-being of the State of Maryland and manages the State-owned facilities. Activities include developing, marketing, advertising, maintaining, and stewardship of the State's port facilities; developing and promoting international and domestic waterborne trade by promoting cargoes and economic expansion in the State; and providing services to the maritime community.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	174.00	173.00	174.00
Number of Contractual Positions	0.20	0.70	0.70
01 Salaries, Wages and Fringe Benefits	17,108,001	17,755,938	18,177,226
02 Technical and Special Fees	150,269	469,408	572,568
03 Communications	348,237	332,507	366,892
04 Travel	387,983	593,497	530,737
06 Fuel and Utilities	5,259,941	5,514,264	5,681,461
07 Motor Vehicle Operation and Maintenance	690,052	983,494	1,013,753
08 Contractual Services	16,992,703	18,681,513	18,963,883
09 Supplies and Materials	686,001	914,115	927,615
10 Equipment - Replacement	190,960	381,725	381,725
11 Equipment - Additional	100,856	213,125	213,125
12 Grants, Subsidies, and Contributions	275,000	25,000	25,000
13 Fixed Charges	3,392,722	3,495,331	3,590,403
14 Land and Structures	273,887	901,315	337,862
Total Operating Expenses	28,598,342	32,035,886	32,032,456
Total Expenditure	45,856,612	50,261,232	50,782,250
Special Fund Expenditure	45,783,459	49,998,672	50,782,250
Federal Fund Expenditure	73,153	262,560	0
Total Expenditure	45,856,612	50,261,232	50,782,250
Special Fund Expenditure			
J00301 Transportation Trust Fund	45,783,459	49,998,672	50,782,250
Total	45,783,459	49,998,672	50,782,250
Federal Fund Expenditure			
97.056 Port Security Grant Program	73,153	262,560	0
Total	73,153	262,560	0

Department of Transportation

Maryland Port Administration

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Estimated
Estimated Revenues (\$ Thousands)			
Dockage	3,880	4,031	4,113
Wharfage*	6,732	6,994	7,135
Vessel Services**	1,302	1,353	1,380
Rentals	34,420	35,760	36,483
Security	4,625	4,805	4,902
Other	824	856	873
Total	51,783	53,799	54,886

*Note: All wharfage categories previously reported separately have been consolidated.

**Note: Vessel Services previously reported as Cranes and Misc. Services

Department of Transportation

J00D00.02 Port Facilities and Capital Equipment - Maryland Port Administration

Program Description

This program provides funds for the capital programs of the Maryland Port Administration to develop and modernize port facilities. Activities include implementing dredging programs to improve access to navigation channels as a local sponsor with the U.S. Army Corps of Engineers; developing dredge material placement capacity; and providing project financing to foster facility improvements which will promote new cargo and economic expansion in the State.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
	Number of Authorized Positions	36.00	36.00	36.00
	Number of Contractual Positions	0.50	0.50	0.50
01	Salaries, Wages and Fringe Benefits	3,988,994	4,298,832	4,314,074
02	Technical and Special Fees	50,814	60,890	60,890
03	Communications	30,949	60,814	60,814
04	Travel	47,885	57,272	57,272
07	Motor Vehicle Operation and Maintenance	382,275	161,490	234,029
08	Contractual Services	60,097,803	41,863,714	49,794,714
09	Supplies and Materials	32,172	51,716	51,716
10	Equipment - Replacement	272,723	488,300	318,300
11	Equipment - Additional	313,809	596,400	24,400
13	Fixed Charges	3,162	8,236	8,236
14	Land and Structures	28,980,548	69,905,336	82,432,555
	Total Operating Expenses	90,161,326	113,193,278	132,982,036
	Total Expenditure	94,201,134	117,553,000	137,357,000
	Special Fund Expenditure	84,436,134	114,473,000	129,444,000
	Federal Fund Expenditure	9,765,000	3,080,000	7,913,000
	Total Expenditure	94,201,134	117,553,000	137,357,000
Special Fund Expenditure				
J00301	Transportation Trust Fund	84,436,134	114,473,000	129,444,000
	Total	84,436,134	114,473,000	129,444,000
Federal Fund Expenditure				
20.224	Federal Lands Access Program	44,436	0	0
20.817	Air Emissions and Energy Initiative	362,482	341,000	1,074,000
20.932	Surface Transportation-Discretionary Grants for Capital Investment	3,955,750	2,050,000	6,555,000
66.458	Capitalization Grants for Clean Water State Revolving Funds	5,247,000	0	0
97.056	Port Security Grant Program	155,332	689,000	284,000
	Total	9,765,000	3,080,000	7,913,000

Department of Transportation
Summary of Motor Vehicle Administration

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,707.50	1,707.50	1,707.50
Number of Contractual Positions	0.00	6.50	6.50
Salaries, Wages and Fringe Benefits	120,162,071	123,872,471	126,607,282
Technical and Special Fees	1,532,634	1,863,540	1,790,105
Operating Expenses	96,609,052	111,305,732	122,687,896
Special Fund Expenditure	205,907,893	223,246,675	238,186,393
Federal Fund Expenditure	12,395,864	13,795,068	12,898,890
Total Expenditure	<u>218,303,757</u>	<u>237,041,743</u>	<u>251,085,283</u>

Department of Transportation

J00E00.01 Motor Vehicle Operations - Motor Vehicle Administration

Program Description

This program is responsible for supplying motor vehicle services to the citizens of Maryland. These services include licensing all non-commercial and commercial drivers, registering and titling vehicles, issuing tags and permits for persons with disabilities, issuing photo identification cards for non-driver residents, regulating motor vehicle dealers and sales, administering the compulsory insurance compliance program, managing the vehicle emissions inspection program, conducting driver safety programs, and coordinating the State's highway safety efforts. The Administration serves its customers through a network of customer service offices, electronic services (kiosks, internet, telephone), a telephone customer service center, and Vehicle Emissions Inspection Program (VEIP) stations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,673.50	1,673.50	1,673.50
Number of Contractual Positions	0.00	6.50	6.50
01 Salaries, Wages and Fringe Benefits	116,466,618	120,286,877	122,977,711
02 Technical and Special Fees	1,532,634	1,863,540	1,790,105
03 Communications	6,816,257	7,418,990	7,508,474
04 Travel	159,435	146,479	155,597
06 Fuel and Utilities	2,144,599	2,240,464	2,131,141
07 Motor Vehicle Operation and Maintenance	345,483	313,504	319,870
08 Contractual Services	47,507,749	46,984,300	46,869,851
09 Supplies and Materials	1,236,084	1,180,171	1,174,890
10 Equipment - Replacement	22,036	62,608	62,608
11 Equipment - Additional	8,109	44,852	44,852
12 Grants, Subsidies, and Contributions	39,061	55,513	55,513
13 Fixed Charges	8,937,479	8,547,701	8,606,176
Total Operating Expenses	<u>67,216,292</u>	<u>66,994,582</u>	<u>66,928,972</u>
Total Expenditure	<u>185,215,544</u>	<u>189,144,999</u>	<u>191,696,788</u>
Special Fund Expenditure	185,157,965	189,144,999	191,602,746
Federal Fund Expenditure	<u>57,579</u>	<u>0</u>	<u>94,042</u>
Total Expenditure	<u>185,215,544</u>	<u>189,144,999</u>	<u>191,696,788</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>185,157,965</u>	<u>189,144,999</u>	<u>191,602,746</u>
Total	<u>185,157,965</u>	<u>189,144,999</u>	<u>191,602,746</u>
Federal Fund Expenditure			
20.232 National Motor Carrier Safety	55,354	0	94,042
20.614 National Highway Traffic Safety Administration (NHTSA) Discretionary Safety Grants	<u>2,225</u>	<u>0</u>	<u>0</u>
Total	<u>57,579</u>	<u>0</u>	<u>94,042</u>

Department of Transportation

J00E00.03 Facilities and Capital Equipment - Motor Vehicle Administration

Program Description

This program provides funds for new capital facilities, major renovations to existing facilities, and capital equipment needs for the Motor Vehicle Administration.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	975,786	1,161,712	1,188,108
03 Communications	90,822	3,000	83,000
04 Travel	4,855	4,000	4,000
07 Motor Vehicle Operation and Maintenance	315,851	110,106	200,137
08 Contractual Services	3,704,017	5,104,624	3,953,624
09 Supplies and Materials	4,713	3,000	3,000
10 Equipment - Replacement	813,645	4,288,017	3,231,000
11 Equipment - Additional	46,368	994,500	487,500
13 Fixed Charges	18,995	1,000	1,000
14 Land and Structures	3,049,552	6,604,642	9,668,631
Total Operating Expenses	8,048,818	17,112,889	17,631,892
Total Expenditure	9,024,604	18,274,601	18,820,000
Special Fund Expenditure	8,785,638	17,584,601	18,820,000
Federal Fund Expenditure	238,966	690,000	0
Total Expenditure	9,024,604	18,274,601	18,820,000
Special Fund Expenditure			
J00301 Transportation Trust Fund	8,785,638	17,584,601	18,820,000
Total	8,785,638	17,584,601	18,820,000
Federal Fund Expenditure			
20.231 Performance and Registration Information Systems Management	47,432	250,000	0
20.232 National Motor Carrier Safety	0	440,000	0
20.614 National Highway Traffic Safety Administration (NHTSA) Discretionary Safety Grants	191,534	0	0
Total	238,966	690,000	0

Department of Transportation

J00E00.04 Maryland Highway Safety Office - Motor Vehicle Administration

Program Description

This program works with local and state government agencies, law enforcement, safety organizations, and non-profit entities to save lives and prevent injuries by reducing the number and severity of motor vehicle crashes through the administration of a comprehensive and effective network of traffic safety programs.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions		25.00	25.00	25.00
01	Salaries, Wages and Fringe Benefits	2,719,667	2,423,882	2,441,463
03	Communications	15,161	9,682	9,682
04	Travel	22,255	8,269	8,269
08	Contractual Services	2,802,000	3,520,701	3,752,930
09	Supplies and Materials	33,712	19,484	19,484
11	Equipment - Additional	0	6,564	6,564
12	Grants, Subsidies, and Contributions	8,735,005	9,508,783	9,276,554
13	Fixed Charges	14,059	11,549	11,549
Total Operating Expenses		<u>11,622,192</u>	<u>13,085,032</u>	<u>13,085,032</u>
Total Expenditure		<u>14,341,859</u>	<u>15,508,914</u>	<u>15,526,495</u>
Special Fund Expenditure		2,242,540	2,403,846	2,721,647
Federal Fund Expenditure		12,099,319	13,105,068	12,804,848
Total Expenditure		<u>14,341,859</u>	<u>15,508,914</u>	<u>15,526,495</u>
Special Fund Expenditure				
J00301	Transportation Trust Fund	2,242,540	2,403,846	2,721,647
Total		<u>2,242,540</u>	<u>2,403,846</u>	<u>2,721,647</u>
Federal Fund Expenditure				
20.205	Highway Planning and Construction	0	0	1,228,101
20.600	State and Community Highway Safety	4,276,001	4,617,790	4,858,262
20.608	Minimum Penalties for Repeat Offenders for Driving While Intoxicated	1,856,690	1,779,651	1,779,922
20.616	National Priority Safety Programs	5,966,628	6,707,627	4,938,563
Total		<u>12,099,319</u>	<u>13,105,068</u>	<u>12,804,848</u>

Department of Transportation

J00E00.08 Major Information Technology Development Projects - Motor Vehicle Administration

Program Description

This program provides funds for development of major information technology projects to support the Motor Vehicle Administration's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology development projects.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	9,720,270	13,993,229	25,042,000
09 Supplies and Materials	1,480	0	0
11 Equipment - Additional	0	120,000	0
Total Operating Expenses	9,721,750	14,113,229	25,042,000
Total Expenditure	9,721,750	14,113,229	25,042,000
Special Fund Expenditure	9,721,750	14,113,229	25,042,000
Total Expenditure	9,721,750	14,113,229	25,042,000
 Special Fund Expenditure			
J00301 Transportation Trust Fund	9,721,750	14,113,229	25,042,000
Total	9,721,750	14,113,229	25,042,000

Department of Transportation

Summary of Maryland Transit Administration

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	3,366.00	3,367.50	3,366.00
Number of Contractual Positions	13.00	16.00	16.00
Salaries, Wages and Fringe Benefits	367,377,551	358,527,806	373,695,300
Technical and Special Fees	4,853,450	1,199,514	1,199,513
Operating Expenses	1,022,788,568	1,093,802,672	1,165,124,260
Special Fund Expenditure	1,032,129,469	1,025,115,348	987,646,714
Federal Fund Expenditure	362,890,100	428,414,644	552,372,359
Total Expenditure	1,395,019,569	1,453,529,992	1,540,019,073

Department of Transportation

J00H01.01 Transit Administration - Maryland Transit Administration

Program Description

This program provides executive direction for the agency including finance, human resources, legal affairs, customer services, media and public relations, and administration to support operations.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	547.50	553.00	547.50
Number of Contractual Positions	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	54,752,092	56,503,765	57,945,161
02 Technical and Special Fees	4,641,236	914,222	914,223
03 Communications	927,655	841,274	841,274
04 Travel	127,455	61,887	61,887
06 Fuel and Utilities	26,134	37,323	31,065
07 Motor Vehicle Operation and Maintenance	9,022,727	10,208,456	10,206,836
08 Contractual Services	20,421,957	18,187,335	18,189,893
09 Supplies and Materials	1,121,193	1,460,386	1,460,386
10 Equipment - Replacement	18,845	21,026	21,026
11 Equipment - Additional	8,408	1,968	1,968
12 Grants, Subsidies, and Contributions	98,365	200,000	200,000
13 Fixed Charges	3,476,013	3,299,676	3,361,139
14 Land and Structures	8,054	0	0
Total Operating Expenses	<u>35,256,806</u>	<u>34,319,331</u>	<u>34,375,474</u>
Total Expenditure	<u>94,650,134</u>	<u>91,737,318</u>	<u>93,234,858</u>
Special Fund Expenditure	94,397,634	91,484,818	92,982,358
Federal Fund Expenditure	<u>252,500</u>	<u>252,500</u>	<u>252,500</u>
Total Expenditure	<u>94,650,134</u>	<u>91,737,318</u>	<u>93,234,858</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	94,397,634	91,484,818	92,982,358
Total	<u>94,397,634</u>	<u>91,484,818</u>	<u>92,982,358</u>
Federal Fund Expenditure			
97.072 National Explosives Detection Canine Team Program	252,500	252,500	252,500
Total	<u>252,500</u>	<u>252,500</u>	<u>252,500</u>

Department of Transportation

J00H01.02 Bus Operations - Maryland Transit Administration

Program Description

This program provides fixed route bus services in the Baltimore metropolitan area and surrounding counties and includes contracted bus service for certain suburban routes. The Maryland Transit Administration also operates or contracts for specially equipped small vans and sedans (known as Mobility paratransit) for individuals with disabilities who cannot use regular bus services.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	2,134.50	2,116.50	2,134.50
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	240,108,456	237,003,059	250,505,218
02 Technical and Special Fees	102,195	103,472	103,471
03 Communications	466,344	158,785	158,785
04 Travel	282,274	142,281	142,281
06 Fuel and Utilities	2,269,601	1,911,165	1,916,533
07 Motor Vehicle Operation and Maintenance	36,145,199	36,877,238	37,895,326
08 Contractual Services	156,547,708	162,214,718	172,788,949
09 Supplies and Materials	3,562,612	1,692,379	1,692,379
10 Equipment - Replacement	29,286	78,500	78,500
11 Equipment - Additional	6,799	86,252	86,252
13 Fixed Charges	1,229,629	966,109	962,464
14 Land and Structures	1,104	0	0
Total Operating Expenses	<u>200,540,556</u>	<u>204,127,427</u>	<u>215,721,469</u>
Total Expenditure	<u>440,751,207</u>	<u>441,233,958</u>	<u>466,330,158</u>
Special Fund Expenditure	426,939,176	424,352,248	452,518,127
Federal Fund Expenditure	13,812,031	16,881,710	13,812,031
Total Expenditure	<u>440,751,207</u>	<u>441,233,958</u>	<u>466,330,158</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>426,939,176</u>	<u>424,352,248</u>	<u>452,518,127</u>
Total	<u>426,939,176</u>	<u>424,352,248</u>	<u>452,518,127</u>
Federal Fund Expenditure			
20.205 Highway Planning and Construction	0	0	4,838,392
20.507 Federal Transit-Formula Grants	<u>13,812,031</u>	<u>16,881,710</u>	<u>8,973,639</u>
Total	<u>13,812,031</u>	<u>16,881,710</u>	<u>13,812,031</u>

Department of Transportation

J00H01.04 Rail Operations - Maryland Transit Administration

Program Description

This program includes the Baltimore Metro heavy rail transit system, the Central Light Rail line, as well as MARC commuter rail service operated under contract by CSX Transportation and Amtrak in the Baltimore and Washington metropolitan areas.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	595.00	604.00	595.00
Number of Contractual Positions	0.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	56,502,966	53,704,565	54,062,481
02 Technical and Special Fees	108,410	118,892	118,891
03 Communications	422,819	210,659	210,659
04 Travel	237,933	230,687	230,687
06 Fuel and Utilities	11,804,412	11,017,218	12,430,233
07 Motor Vehicle Operation and Maintenance	11,627,090	13,685,747	14,622,659
08 Contractual Services	146,083,228	141,402,039	148,006,848
09 Supplies and Materials	2,600,566	2,490,888	2,490,888
10 Equipment - Replacement	19,010	11,964	11,964
11 Equipment - Additional	836	42,415	42,415
13 Fixed Charges	3,621,982	3,745,097	3,772,684
14 Land and Structures	16,364	0	0
Total Operating Expenses	<u>176,434,240</u>	<u>172,836,714</u>	<u>181,819,037</u>
Total Expenditure	<u>233,045,616</u>	<u>226,660,171</u>	<u>236,000,409</u>
Special Fund Expenditure	207,753,745	204,786,999	210,708,538
Federal Fund Expenditure	<u>25,291,871</u>	<u>21,873,172</u>	<u>25,291,871</u>
Total Expenditure	<u>233,045,616</u>	<u>226,660,171</u>	<u>236,000,409</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>207,753,745</u>	<u>204,786,999</u>	<u>210,708,538</u>
Total	<u>207,753,745</u>	<u>204,786,999</u>	<u>210,708,538</u>
Federal Fund Expenditure			
20.205 Highway Planning and Construction	0	0	17,795,340
20.525 State of Good Repair Grants Program	<u>25,291,871</u>	<u>21,873,172</u>	<u>7,496,531</u>
Total	<u>25,291,871</u>	<u>21,873,172</u>	<u>25,291,871</u>

Department of Transportation

J00H01.05 Facilities and Capital Equipment - Maryland Transit Administration

Program Description

This program includes the following organizational units and functions: (1) Planning and Programming: regional and State planning, capital programming and monitoring, statewide grants management, WMATA and legislative liaison; (2) Engineering: facilities and systems engineering, construction management, and contracting; (3) Real Estate: right-of-way acquisition, commercial development, and property management; and (4) Freight Services: management of freight railroad service. These units are responsible for construction and rehabilitation of facilities, procurement of transit vehicles, and implementation of various transit capital projects across the State.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	89.00	94.00	89.00
01 Salaries, Wages and Fringe Benefits	16,011,271	11,316,417	11,182,440
02 Technical and Special Fees	1,609	62,928	62,928
03 Communications	3,862	24,805	24,805
04 Travel	98,049	41,290	41,290
06 Fuel and Utilities	98,981	62,454	62,454
07 Motor Vehicle Operation and Maintenance	5,552,134	156,739,193	204,614,193
08 Contractual Services	6,118,034	4,750,608	3,481,608
09 Supplies and Materials	50,232	75,712	75,712
10 Equipment - Replacement	350,779	0	0
11 Equipment - Additional	180,195	2,961,500	386,500
12 Grants, Subsidies, and Contributions	39,429,211	28,475,000	33,961,000
13 Fixed Charges	849,860	863,669	899,933
14 Land and Structures	460,556,245	372,795,000	383,564,137
Total Operating Expenses	513,287,582	566,789,231	627,111,632
Total Expenditure	529,300,462	578,168,576	638,357,000
Special Fund Expenditure	229,647,642	213,561,576	148,213,000
Federal Fund Expenditure	299,652,820	364,607,000	490,144,000
Total Expenditure	529,300,462	578,168,576	638,357,000
Special Fund Expenditure			
J00301 Transportation Trust Fund	229,647,642	213,561,576	148,213,000
Total	229,647,642	213,561,576	148,213,000

Department of Transportation

J00H01.05 Facilities and Capital Equipment - Maryland Transit Administration

Federal Fund Expenditure

20.205	Highway Planning and Construction	0	3,761,000	763,000
20.321	Railroad Safety Technology Grants	0	8,028,000	3,492,000
20.500	Capital Investment Grants	113,014,159	131,395,000	177,377,000
20.505	Metropolitan Transportation Planning	374,534	0	0
20.507	Federal Transit-Formula Grants	102,723,689	134,423,000	217,567,000
20.509	Formula Grants for Rural Areas	0	7,978,000	5,981,000
20.513	Enhanced Mobility of Seniors and Individuals with Disabilities	7,498,598	2,226,000	4,598,000
20.514	Public Transportation Research, Technical Assistance, and Training	762,493	0	0
20.516	Job Access and Reverse Commute Program	70,854	763,000	0
20.521	New Freedom Program	471,088	326,000	0
20.523	Capital Assistance Program for Reducing Energy Consumption and Greenhouse Gas Emissions	3,003,978	0	0
20.525	State of Good Repair Grants Program	61,683,896	62,129,000	63,387,000
20.526	Bus and Bus Facilities Formula Program	6,703,580	8,914,000	16,798,000
20.933	National Infrastructure Investments	561,828	0	0
97.075	Rail and Transit Security Grant Program	2,784,123	4,664,000	181,000
	Total	<u>299,652,820</u>	<u>364,607,000</u>	<u>490,144,000</u>

Department of Transportation

J00H01.06 Statewide Programs Operations - Maryland Transit Administration

Program Description

This program provides technical assistance, operating grants, and federal grants-in-aid for local jurisdictions with primary emphasis on small urban and rural areas and elderly and disabled individuals. The program also includes the Statewide Commuter Bus program in which private bus companies under contract to the Maryland Transit Administration provide service along corridors into the Washington, DC area. Finally, a freight operating agreement supports maintenance of state-owned rail lines operated by the Maryland and Delaware Railroad in Caroline, Dorchester, Kent, and Queen Anne's counties.

Appropriation Statement		2018 Actual	2019 Appropriation	2020 Allowance
08	Contractual Services	138,685	1,872,927	872,927
12	Grants, Subsidies, and Contributions	90,259,473	87,899,042	89,975,721
	Total Operating Expenses	90,398,158	89,771,969	90,848,648
	Total Expenditure	<u>90,398,158</u>	<u>89,771,969</u>	<u>90,848,648</u>
	Special Fund Expenditure	68,390,546	69,227,707	68,101,691
	Federal Fund Expenditure	22,007,612	20,544,262	22,746,957
	Total Expenditure	<u>90,398,158</u>	<u>89,771,969</u>	<u>90,848,648</u>
Special Fund Expenditure				
J00301	Transportation Trust Fund	68,390,546	69,227,707	68,101,691
	Total	<u>68,390,546</u>	<u>69,227,707</u>	<u>68,101,691</u>
Federal Fund Expenditure				
20.505	Metropolitan Transportation Planning	0	250,281	0
20.507	Federal Transit-Formula Grants	20,258,975	16,214,116	16,468,232
20.509	Formula Grants for Rural Areas	702,198	4,079,865	5,421,070
20.513	Enhanced Mobility of Seniors and Individuals with Disabilities	665,887	0	857,655
20.516	Job Access and Reverse Commute Program	249,286	0	0
20.521	New Freedom Program	131,266	0	0
	Total	<u>22,007,612</u>	<u>20,544,262</u>	<u>22,746,957</u>

Department of Transportation

J00H01.08 Major Information Technology Development Projects - Maryland Transit Administration

Program Description

This program provides funds for development of major information technology projects to support the Maryland Transit Administration's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
01	Salaries, Wages and Fringe Benefits	2,766	0	0
04	Travel	355	0	0
07	Motor Vehicle Operation and Maintenance	0	20,123,000	0
08	Contractual Services	13,579	0	0
14	Land and Structures	6,857,292	5,835,000	15,248,000
	Total Operating Expenses	<u>6,871,226</u>	<u>25,958,000</u>	<u>15,248,000</u>
	Total Expenditure	<u>6,873,992</u>	<u>25,958,000</u>	<u>15,248,000</u>
	Special Fund Expenditure	5,000,726	21,702,000	15,123,000
	Federal Fund Expenditure	1,873,266	4,256,000	125,000
	Total Expenditure	<u>6,873,992</u>	<u>25,958,000</u>	<u>15,248,000</u>
Special Fund Expenditure				
J00301	Transportation Trust Fund	5,000,726	21,702,000	15,123,000
	Total	<u>5,000,726</u>	<u>21,702,000</u>	<u>15,123,000</u>
Federal Fund Expenditure				
20.507	Federal Transit-Formula Grants	1,873,266	4,256,000	125,000
	Total	<u>1,873,266</u>	<u>4,256,000</u>	<u>125,000</u>

Department of Transportation

Summary of Maryland Aviation Administration

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	494.50	494.50	494.50
Number of Contractual Positions	0.50	0.50	0.50
Salaries, Wages and Fringe Benefits	49,193,146	48,846,615	49,890,605
Technical and Special Fees	2,264,834	2,516,184	2,516,184
Operating Expenses	262,642,670	251,897,179	241,741,686
Special Fund Expenditure	305,642,633	291,564,478	279,209,975
Federal Fund Expenditure	8,458,017	11,695,500	14,938,500
Total Expenditure	<u>314,100,650</u>	<u>303,259,978</u>	<u>294,148,475</u>

Department of Transportation

J00100.02 Airport Operations - Maryland Aviation Administration

Program Description

This program provides for the operation, maintenance, protection, and development of Baltimore/Washington International Thurgood Marshall Airport (BWI Marshall) as a major center of commercial air carrier service in the State, and Martin State Airport (MTN) as a general aviation reliever facility and as a support facility for the Maryland Air National Guard and Maryland State Police. Further purposes of the program are to foster, develop, and regulate aviation within the State.

Appropriation Statement

		2018 Actual	2019 Appropriation	2020 Allowance
	Number of Authorized Positions	450.50	448.50	450.50
	Number of Contractual Positions	0.50	0.50	0.50
01	Salaries, Wages and Fringe Benefits	44,463,067	43,776,418	44,677,900
02	Technical and Special Fees	2,257,725	2,225,573	2,225,573
03	Communications	1,592,400	1,236,851	1,486,851
04	Travel	236,075	242,969	242,969
06	Fuel and Utilities	13,430,980	13,521,037	13,787,675
07	Motor Vehicle Operation and Maintenance	2,995,996	2,670,452	2,789,307
08	Contractual Services	91,198,621	100,250,446	102,526,934
09	Supplies and Materials	9,335,403	7,074,925	7,074,925
10	Equipment - Replacement	426,781	0	0
11	Equipment - Additional	327,446	0	0
12	Grants, Subsidies, and Contributions	1,133,398	1,027,966	1,100,163
13	Fixed Charges	17,995,404	18,083,919	18,066,756
14	Land and Structures	10,884,497	11,239,422	11,119,422
	Total Operating Expenses	149,557,001	155,347,987	158,195,002
	Total Expenditure	196,277,793	201,349,978	205,098,475
	Special Fund Expenditure	195,632,793	200,704,478	204,452,975
	Federal Fund Expenditure	645,000	645,500	645,500
	Total Expenditure	196,277,793	201,349,978	205,098,475
Special Fund Expenditure				
J00301	Transportation Trust Fund	195,632,793	200,704,478	204,452,975
	Total	195,632,793	200,704,478	204,452,975
Federal Fund Expenditure				
97.072	National Explosives Detection Canine Team Program	353,000	353,500	353,500
97.090	Law Enforcement Officer Reimbursement Agreement Program	292,000	292,000	292,000
	Total	645,000	645,500	645,500

Department of Transportation

J00100.03 Airport Facilities and Capital Equipment - Maryland Aviation Administration

Program Description

This program provides funds to develop and maintain the facilities at Baltimore/Washington Thurgood Marshall (BWI Marshall) Airport and Martin State Airport. The capital program for BWI Marshall will improve airport facilities to meet the commercial and general aviation needs for both passengers and cargo activities. Development of Martin State Airport requires facilities improvements to support the Maryland Air National Guard, Aviation Division of the Maryland State Police, and general aviation. The program also includes development grants for public use airports located throughout the State. Eligible projects may be financed with State grants which are matched with Federal and local funds. Certain projects ineligible for Federal funds are financed entirely by State and local funding or a combination of State grants and loans. The Maryland Aviation Administration is authorized by the Federal Aviation Administration to collect Passenger Facility Charges (PFC) for capital projects in accordance with Federal Aviation Safety and Capacity Expansion Act of 1990. Projects funded partially or entirely with PFC revenue must preserve or enhance safety, security or capacity of the national air transportation system, reduce noise or mitigate noise impact resulting from an airport, or furnish opportunities for enhanced competition among carriers.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	44.00	46.00	44.00
01 Salaries, Wages and Fringe Benefits	4,730,079	5,070,197	5,212,705
02 Technical and Special Fees	7,109	290,611	290,611
03 Communications	43,933	42,661	42,661
04 Travel	24,807	40,590	40,590
06 Fuel and Utilities	25,318	26,718	26,163
07 Motor Vehicle Operation and Maintenance	2,577,163	731,699	2,874,866
08 Contractual Services	200,717	377,821	377,821
09 Supplies and Materials	5,305	24,252	24,252
10 Equipment - Replacement	773,436	1,000,000	1,000,000
11 Equipment - Additional	4,158	200,000	200,000
12 Grants, Subsidies, and Contributions	4,529,880	2,350,000	2,350,000
13 Fixed Charges	529,875	635,730	635,730
14 Land and Structures	104,371,077	91,119,721	75,974,601
Total Operating Expenses	113,085,669	96,549,192	83,546,684
Total Expenditure	117,822,857	101,910,000	89,050,000
Special Fund Expenditure	110,009,840	90,860,000	74,757,000
Federal Fund Expenditure	7,813,017	11,050,000	14,293,000
Total Expenditure	117,822,857	101,910,000	89,050,000
Special Fund Expenditure			
J00301 Transportation Trust Fund	110,009,840	90,860,000	74,757,000
Total	110,009,840	90,860,000	74,757,000
Federal Fund Expenditure			
20.106 Airport Improvement Program	7,813,017	11,050,000	14,293,000
Total	7,813,017	11,050,000	14,293,000

Department of Transportation

Summary of Maryland Transportation Authority

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,748.00	1,748.00	1,748.00
Salaries, Wages and Fringe Benefits	170,014,467	182,792,746	183,034,285
Technical and Special Fees	102,395	1,601,216	2,292,139
Operating Expenses	561,522,927	609,364,095	620,852,721
Non-Budgeted Fund Expenditure	731,639,789	793,758,057	806,179,145
Total Expenditure	<u>731,639,789</u>	<u>793,758,057</u>	<u>806,179,145</u>

Department of Transportation

J00J00.41 Operating Program (Including Debt Service) - Non-Budgeted - Maryland Transportation Authority

Program Description

All powers, authority, obligations, functions, duties, and discretion relating to the financing, construction, operation, maintenance, and repair of Maryland's toll facilities and any other revenue project authorized and provided under Title 4 of the Transportation Article have been vested exclusively in the Maryland Transportation Authority (MDTA). The MDTA Board, consisting of eight members and the Secretary of Transportation serving as Chairman, meets regularly to discuss business and establish policy for projects and facilities under its jurisdiction. Facilities under jurisdiction of the MDTA include: the Susquehanna River Bridge (Thomas J. Hatem Memorial Bridge); the Potomac River Bridge (Harry W. Nice Memorial Bridge); the Bay Bridge (William Preston Lane, Jr. Memorial Bridge); the Baltimore Harbor Tunnel, including the Harbor Tunnel Thruway connecting I-95; the Baltimore Harbor Outer Crossing (Francis Scott Key Bridge); the John F. Kennedy Memorial Highway (including the I-95 Express Toll Lanes); the Fort McHenry Tunnel; and the Intercounty Connector. The MDTA also issues transportation facility revenue bonds to finance projects on behalf of the Maryland Department of Transportation, various improvements at BWI Thurgood Marshall Airport, Calvert Street parking garage (Annapolis); and Washington Metropolitan Area Transit Authority (WMATA) parking garages.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,748.00	1,748.00	1,748.00
01 Salaries, Wages and Fringe Benefits	160,116,613	176,651,772	176,948,783
02 Technical and Special Fees	102,395	1,601,216	2,292,139
03 Communications	1,153,337	1,282,201	1,256,956
04 Travel	235,952	371,291	414,149
06 Fuel and Utilities	4,309,373	5,235,376	4,672,582
07 Motor Vehicle Operation and Maintenance	8,147,180	9,530,409	10,375,789
08 Contractual Services	103,207,886	110,021,116	113,101,975
09 Supplies and Materials	10,850,252	11,316,166	11,803,367
10 Equipment - Replacement	899,568	1,620,985	2,195,841
11 Equipment - Additional	528,762	1,432,140	859,007
13 Fixed Charges	134,211,182	99,489,385	99,747,557
Total Operating Expenses	263,543,492	240,299,069	244,427,223
Total Expenditure	423,762,500	418,552,057	423,668,145
Non-Budgeted Fund Expenditure	423,762,500	418,552,057	423,668,145
Total Expenditure	423,762,500	418,552,057	423,668,145
Non-Budgeted Fund Expenditure			
J00701 Toll Revenues and Bond Proceeds	423,762,500	418,552,057	423,668,145
Total	423,762,500	418,552,057	423,668,145

Department of Transportation

J00J00.42 Capital Program - Non-Budgeted Funds - Maryland Transportation Authority

Program Description

This program provides funds for the capital projects and improvements on facilities under jurisdiction of the MDTA.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
01 Salaries, Wages and Fringe Benefits	9,897,854	6,140,974	6,085,502
07 Motor Vehicle Operation and Maintenance	4,255,831	14,376,000	5,271,000
08 Contractual Services	96,953,102	75,015,126	46,696,472
11 Equipment - Additional	1,599,248	0	0
14 Land and Structures	195,171,254	279,673,900	324,458,026
Total Operating Expenses	<u>297,979,435</u>	<u>369,065,026</u>	<u>376,425,498</u>
Total Expenditure	<u>307,877,289</u>	<u>375,206,000</u>	<u>382,511,000</u>
Non-Budgeted Fund Expenditure	<u>307,877,289</u>	<u>375,206,000</u>	<u>382,511,000</u>
Total Expenditure	<u>307,877,289</u>	<u>375,206,000</u>	<u>382,511,000</u>
Non-Budgeted Fund Expenditure			
J00701 Toll Revenues and Bond Proceeds	<u>307,877,289</u>	<u>375,206,000</u>	<u>382,511,000</u>
Total	<u>307,877,289</u>	<u>375,206,000</u>	<u>382,511,000</u>

Department of Transportation

Maryland Transportation Authority

J00J00 Non-Budgeted Funds

	Fiscal Year Ended June 30, 2018 Actual	Fiscal Year Ending June 30, 2019 Estimated	Fiscal Year Ending June 30, 2020 Estimated
Revenues			
Tolls:			
Susquehanna River Toll Bridge	11,405,870	11,560,000	11,490,000
Potomac River Toll Bridge	20,500,086	20,610,000	20,570,000
Chesapeake Bay Bridge	52,730,256	53,410,000	53,490,000
Francis Scott Key Bridge	45,158,031	49,200,000	53,290,000
Baltimore Harbor Tunnel	90,120,626	74,440,000	61,660,000
Fort McHenry Tunnel	201,784,286	222,570,000	237,150,000
John F. Kennedy Memorial Highway	174,368,356	179,260,000	181,530,000
I-95 Section 100 ETL	13,148,060	13,521,000	13,803,000
Intercounty Connector	67,510,576	68,710,000	70,230,000
Other Toll Fees and Discounts	48,120,944	42,650,000	42,920,000
Total Tolls	724,847,091	735,931,000	746,133,000
Other Income:			
Concessions-Kennedy Memorial Highway	6,337,497	6,387,446	6,403,414
Investment Income	5,908,015	4,734,263	4,207,003
Intergovernmental Revenue:			
BWI Police Reimbursement	20,088,521	21,746,490	21,502,537
Port Police Reimbursement	6,660,173	7,125,770	6,929,671
MTA Police Reimbursement	423,000		
MDOT Loan Repayment			1,390,752
MDOT Loan		(42,144,000)	(103,000,863)
Bond Proceeds			70,000,000
Other Revenues	3,883,203	2,637,901	2,712,355
Total Other	43,300,409	487,870	10,144,869
Total	768,147,500	736,418,870	756,277,869

Department of Transportation

Maryland Transportation Authority

J00J00 Non-Budgeted Funds

	Fiscal Year Ended June 30, 2018 Actual	Fiscal Year Ending June 30, 2019 Estimated	Fiscal Year Ending June 30, 2020 Estimated
Expenditures			
Operating Program:			
Division of Operations	162,748,681	185,796,019	187,608,650
Authority Police	79,422,846	86,156,174	86,807,833
Administrative and General Costs	42,252,032	42,095,809	44,536,267
Maryland State Police (JFK Highway)	9,788,526	10,361,565	10,528,801
Sub-Total	294,212,085	324,409,567	329,481,551
Debt Service:			
Interest on Bonds-2007 Series	947,273	-	-
Interest on Bonds-2008 Series	25,641,669	-	-
Interest on Bonds-2009A Series	21,555,587	20,998,092	20,462,042
Interest on Bonds-2010A Series	12,047,765	11,774,097	11,511,347
Interest on Bonds-2012 Series	2,537,925	2,344,425	2,181,825
Interest on Bonds-2017 Series	6,289,017	6,586,081	6,357,581
Interest on Bonds-2020 Series			1,575,000
TIFIA Loan Interest	13,263,919	12,964,676	12,657,772
Principal Payment-2008 Series	11,355,000	-	-
Principal Payment-2009A Series	11,415,000	11,985,000	12,585,000
Principal Payment-2010A Series	5,005,000	5,255,000	5,520,000
Principal Payment-2012 Series	3,870,000	4,065,000	4,230,000
Principal Payment-2017 Series	3,850,000	4,570,000	4,780,000
TIFIA Principal Payment	11,689,184	11,988,427	12,295,331
Other	83,076	1,611,692	30,696
Sub-Total Debt Service	129,550,415	94,142,490	94,186,594
Total Operating Program and Debt Service	423,762,500	418,552,057	423,668,145
Capital Program:			
Susquehanna River Toll Bridge	3,701,767	-	-
Potomac River Toll Bridge	10,034,164	9,591,000	49,504,000
Chesapeake Bay Toll Bridge	42,338,233	39,991,000	36,331,000
Francis Scott Key Bridge	31,877,355	25,625,000	20,542,000
Baltimore Harbor Tunnel	94,105,245	106,899,000	103,602,000
Fort McHenry Tunnel	71,381,474	36,812,000	11,372,000
John F. Kennedy Memorial Highway	33,936,227	54,737,000	76,054,000
Multi-Facility Projects	1,488,781	84,258,000	81,124,000
Intercounty Connector	11,399,118	12,904,000	1,926,000
Point Breeze	7,614,925	4,389,000	2,056,000
Total Capital Program	307,877,289	375,206,000	382,511,000
Total Expenditures	731,639,789	793,758,057	806,179,145
Bond Defeasance	603,724,068		
Financing and Unallocated Expenses	(14,508,956)		
Excess of Revenues over Expenditures	(552,707,401)	(57,339,187)	(49,901,276)
Reserves at Beginning of Fiscal Year	1,057,170,663	504,463,262	447,124,075
Total Reserves at End of Year	504,463,262	447,124,075	397,222,799

*Totals may not add due to rounding.

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
J00 - Department of Transportation						
J00A01 - The Secretary's Office						
J00A0101 - Executive Direction						
Accountant Manager II	1.00	75,750	1.00	75,377	1.00	84,560
Accountant Supervisor II	2.00	126,801	2.00	138,772	2.00	141,548
ADMIN ASSISTANT I - SG	0.00	0	1.00	27,048	0.00	0
ADMIN ASSISTANT, EXEC	8.00	329,728	9.00	420,192	8.00	368,078
Admin Officer I	3.00	144,594	3.00	157,355	3.00	161,412
Admin Officer II	2.00	91,821	2.00	86,614	2.00	102,500
Admin Officer III	5.00	240,558	4.00	221,911	5.00	268,537
Admin Spec II	1.00	35,303	1.00	50,818	1.00	39,409
Admin Spec III	1.00	37,557	0.00	0	1.00	41,925
Administrator I	4.00	206,145	5.00	279,292	4.00	230,123
Administrator II	10.00	578,892	8.00	473,332	10.00	646,219
Administrator III	7.00	422,180	6.00	437,996	7.00	471,282
Administrator IV	12.00	769,559	11.00	736,402	12.00	859,065
Administrator V	3.00	236,182	3.00	256,839	3.00	263,652
Administrator VI	14.00	1,056,191	13.00	1,152,080	15.00	1,240,787
Administrator VII	3.00	265,692	3.00	280,030	3.00	296,594
ASST ATTY GEN V	0.00	0	2.00	155,554	0.00	0
ASST ATTY GEN VI	4.00	337,748	2.00	179,086	4.00	377,032
ASST ATTY GEN VII	1.00	88,549	0.00	0	1.00	98,848
DEPUTY SECY DEPT OF TRANS	2.00	279,600	2.00	306,000	2.00	312,120
DESIGNATED ADMINISTRATIVE MGR SENIOR III	1.00	100,851	1.00	110,373	1.00	112,581
DESIGNATED ADMINISTRATIVE MGR SENIOR IV	3.00	349,003	3.00	381,955	4.00	475,108
Div Dir Ofc Atty General	1.00	114,023	1.00	124,789	1.00	127,285
DOT EXECUTIVE ASST I	0.50	31,147	1.00	75,012	0.50	34,770
DOT EXECUTIVE III	1.00	79,911	1.00	87,455	1.00	89,205
DOT EXECUTIVE IV	9.00	809,076	8.00	798,233	9.00	903,179
DOT EXECUTIVE V	7.00	683,051	7.00	747,538	7.00	762,493
DOT EXECUTIVE VI	6.00	661,840	6.00	729,072	6.00	738,818
DOT IT FUNCTIONAL ANALYST II	1.00	57,269	1.00	62,676	1.00	63,930
DOT IT FUNCTIONAL ANALYST LEAD	1.00	67,244	1.00	73,593	1.00	75,065
DOT NON-EXEMPT I	1.00	51,832	1.00	56,725	1.00	57,860
DOT NON-EXEMPT II	2.00	85,260	1.00	53,012	2.00	95,177
EXECUTIVE ASSOCIATE I	3.00	114,891	3.00	125,738	3.00	128,254
EXECUTIVE ASSOCIATE III	0.00	0	1.00	58,548	0.00	0
FISCAL SERVICES ADMINISTRATOR I	3.00	196,977	3.00	215,575	3.00	219,887
FISCAL SERVICES ADMINISTRATOR II	5.00	343,513	5.00	392,072	5.00	383,466
FISCAL SERVICES ADMINISTRATOR III	7.00	505,293	7.00	558,888	7.00	564,063
FISCAL SERVICES ADMINISTRATOR IV	0.00	0	1.00	97,203	0.00	0
FISCAL SERVICES ADMINISTRATOR V	1.00	84,579	1.00	92,564	1.00	94,416
FISCAL SERVICES ADMINISTRATOR VI	6.00	556,717	5.00	498,550	6.00	621,468
Internal Auditor Lead	0.00	0	1.00	54,298	0.00	0
IT Programmer Analyst Supervisor	1.00	69,648	1.00	76,224	1.00	77,749
IT SYSTEMS TECHNICAL SPECIALIST	1.00	68,328	1.00	74,779	1.00	76,275
Maint Mechanic Senior	1.00	35,144	0.00	0	1.00	39,232
Maint Supv II Non Lic	0.00	0	1.00	50,506	0.00	0
MANAGEMENT ADVOCATE PROGRAM CHIEF	1.00	88,818	1.00	97,203	1.00	99,148
MINORITY BUSINESS ENTERPRISE ADMIN I	3.00	200,346	1.00	69,273	3.00	223,648

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MINORITY BUSINESS ENTERPRISE ADMIN II	0.00	0	1.00	89,400	0.00	0
MINORITY BUSINESS ENTERPRISE OFFICER II	6.00	290,121	5.00	246,404	6.00	323,866
MINORITY BUSINESS ENTERPRISE OFFICER III	7.00	395,067	8.00	485,356	7.00	441,016
MINORITY BUSINESS ENTERPRISE OFFICER IV	3.00	161,859	2.00	123,986	3.00	180,683
MINORITY BUSINESS ENTERPRISE OFFICER V	0.00	0	1.00	75,617	0.00	0
Office Clerk II	0.00	0	1.00	28,260	0.00	0
Office Services Clerk	0.00	0	1.00	33,327	0.00	0
Paralegal II	1.00	41,139	1.00	45,023	1.00	45,924
PERSONNEL ADMINISTRATOR I	7.00	414,827	7.00	475,974	7.00	463,073
PERSONNEL ADMINISTRATOR III	5.00	302,239	7.00	507,342	5.00	337,392
Personnel Associate III	1.00	36,234	1.00	39,654	1.00	40,448
PERSONNEL OFFICER I	0.00	0	1.00	58,276	0.00	0
PERSONNEL OFFICER II	2.00	105,637	1.00	41,358	2.00	117,923
PERSONNEL OFFICER III	1.00	46,523	1.00	50,915	1.00	51,934
PERSONNEL SPECIALIST	1.00	49,907	0.00	0	1.00	55,712
PERSONNEL SPECIALIST TRAINEE	0.00	0	1.00	51,209	0.00	0
Principal Counsel	1.00	100,851	1.00	110,373	1.00	112,581
PROCUREMENT ADMINISTRATOR I	2.00	123,880	3.00	197,559	2.00	138,288
PROCUREMENT ADMINISTRATOR III	1.00	78,034	1.00	70,607	1.00	87,110
PROCUREMENT ADMINISTRATOR V	2.00	154,144	2.00	155,923	2.00	172,073
PROGRAM MANAGER II	3.00	210,645	3.00	230,533	3.00	235,145
PROGRAM MANAGER III	5.00	388,577	4.00	335,152	5.00	433,772
PROGRAM MANAGER IV	0.00	0	2.00	203,612	0.00	0
PROGRAM MANAGER SR I	3.00	294,108	1.00	110,729	3.00	328,316
PROGRAM MANAGER SR II	1.00	108,000	1.00	118,197	1.00	120,561
SECY OF TRANSPORTATION	1.00	162,623	1.00	177,908	1.00	181,537
Services Specialist	1.00	29,110	1.00	36,061	1.00	32,496
Total J00A0101	202.50	14,171,136	201.00	15,295,307	204.50	15,966,618
J00A0103 - Facilities and Capital Equipment						
ADMIN ASSISTANT, EXEC	1.00	58,925	1.00	49,734	1.00	50,729
Administrator IV	3.00	261,167	3.00	235,331	3.00	234,848
Administrator V	1.00	99,663	1.00	89,400	1.00	91,188
Administrator VII	2.00	226,533	3.00	282,025	2.00	195,023
DOT EXECUTIVE IV	3.00	330,699	4.00	355,127	3.00	284,701
DOT EXECUTIVE VI	1.00	130,770	1.00	110,373	1.00	112,581
PROGRAM MANAGER III	1.00	106,330	1.00	95,380	1.00	97,288
PROGRAM MANAGER SR I	1.00	123,440	1.00	110,729	1.00	112,944
Total J00A0103	13.00	1,337,527	15.00	1,328,099	13.00	1,179,302
J00A0107 - Office of Transportation Technology Services						
ADMIN ASSISTANT, EXEC	2.00	81,949	2.00	88,633	2.00	90,406
Admin Officer I	1.00	49,556	1.00	53,598	1.00	54,670
Admin Spec II	1.00	46,986	0.00	0	1.00	51,835
Administrator I	3.00	160,624	3.00	173,726	3.00	177,201
Administrator IV	4.00	241,439	4.00	272,159	4.00	266,357
Administrator V	7.00	529,193	7.00	566,318	7.00	583,806
Administrator VI	2.00	151,721	1.00	85,145	2.00	167,380
Administrator VII	2.00	175,264	2.00	207,486	2.00	193,352
Computer Info Services Spec II	2.00	113,004	3.00	175,652	2.00	124,666
Computer Info Services Spec Supv	1.00	50,203	1.00	54,298	1.00	55,384
Computer Network Spec I	1.00	52,700	0.00	0	1.00	58,139

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Computer Network Spec II	6.00	319,378	6.00	350,050	6.00	352,339
Computer Network Spec Lead	2.00	133,806	2.00	144,719	2.00	147,615
COMPUTER NETWORK SPEC SUPV	3.00	218,405	3.00	256,203	3.00	240,945
Computer Operator I	0.00	0	3.00	101,550	0.00	0
Computer Operator II	9.50	345,934	11.00	442,417	9.50	381,639
Computer Operator Lead	6.00	238,384	4.00	177,756	6.00	262,984
COMPUTER OPERATOR MANAGER II	1.00	81,113	1.00	87,729	1.00	89,484
COMPUTER OPERATOR SUPERVISOR	3.00	136,470	2.00	104,293	3.00	150,554
DATA BASE SPECIALIST MANAGER	1.00	78,108	1.00	84,479	1.00	86,169
DOT EXECUTIVE ASSOC IV	0.00	0	1.00	39,264	0.00	0
DOT EXECUTIVE IV	3.00	250,546	3.00	301,470	3.00	276,404
DOT EXECUTIVE OFFICER II	1.00	41,105	0.00	0	1.00	45,347
DOT EXECUTIVE V	3.00	302,420	2.00	208,892	3.00	333,632
DOT EXECUTIVE VI	1.00	110,156	1.00	119,142	1.00	121,525
DOT NON-EXEMPT II	1.00	49,015	1.00	53,012	1.00	54,073
FISCAL SERVICES ADMINISTRATOR I	1.00	60,008	1.00	64,902	1.00	66,201
FISCAL SERVICES ADMINISTRATOR II	1.00	70,476	1.00	73,361	1.00	77,749
FISCAL SERVICES ADMINISTRATOR IV	1.00	78,723	1.00	85,145	1.00	86,848
IT ASSISTANT DIRECTOR I	1.00	64,559	1.00	91,107	1.00	71,222
IT ASSISTANT DIRECTOR II	1.00	88,187	2.00	192,583	1.00	97,288
IT ASSISTANT DIRECTOR III	6.00	539,085	5.00	458,993	6.00	594,718
IT ASSISTANT DIRECTOR IV	0.00	0	1.00	110,729	0.00	0
IT PRODUCTION CONTROL SPECIALIST II	1.00	44,112	1.50	71,565	1.00	48,665
IT PRODUCTION CONTROL SPECIALIST LEAD	1.00	36,664	1.00	39,654	1.00	40,448
IT Programmer Analyst Lead/Advanced	4.00	253,331	5.00	345,394	4.00	279,476
IT Programmer Analyst Manager	1.00	84,237	1.00	91,107	1.00	92,930
IT Programmer Analyst Supervisor	1.00	70,476	1.00	76,224	1.00	77,749
IT SYSTEMS TECHNICAL SPECIALIST	5.00	312,472	4.00	280,622	5.00	344,719
IT SYSTEMS TECHNICAL SPECIALIST SUPV	2.00	159,307	3.00	271,614	2.00	175,748
IT TECH SUPPORT SPECIALIST II	2.00	132,428	4.00	271,156	2.00	146,095
IT TECH SUPPORT SPECIALIST SUPV	3.00	218,737	2.00	157,373	3.00	241,312
PROGRAM MANAGER III	2.00	169,943	1.00	95,380	2.00	187,481
PROGRAM MANAGER IV	1.00	74,982	1.00	79,585	1.00	82,720
PROGRAM MANAGER SR I	1.00	102,378	1.00	110,729	1.00	112,944
PROGRAM MANAGER SR IV	1.00	124,586	1.00	134,749	1.00	137,444
Total J00A0107	102.50	6,642,170	103.50	7,249,963	102.50	7,327,663
Total J00A01-The Secretary's Office	318.00	22,150,833	319.50	23,873,369	320.00	24,473,582
J00B01 - State Highway Administration						
J00B0101 - State System Construction and Equipment						
Accountant Advanced	5.00	261,091	0.00	0	5.00	298,630
Accountant I	1.00	35,937	0.00	0	1.00	41,104
Accountant Lead Specialized	3.00	170,177	0.00	0	3.00	194,645
Accountant Manager II	6.00	414,505	0.00	0	6.00	474,101
Accountant Supervisor II	2.00	124,034	0.00	0	2.00	141,868
ADMIN ASSISTANT I - SG	2.00	71,172	1.00	41,346	2.00	81,405
ADMIN ASSISTANT II - SG	3.00	93,961	8.00	314,616	3.00	107,470
ADMIN ASSISTANT III	53.00	2,016,027	18.00	814,983	53.00	2,305,883
ADMIN ASSISTANT, EXEC	12.00	510,906	9.00	407,785	12.00	584,361
Admin Officer I	41.00	1,632,964	10.00	434,693	41.00	1,867,742
Admin Officer II	9.00	425,407	5.00	247,349	9.00	486,570

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Admin Officer III	21.50	1,029,630	11.00	598,813	21.50	1,177,666
Admin Spec II	0.00	0	3.00	129,438	0.00	0
Admin Spec III	4.00	171,683	0.00	0	4.00	196,368
ADMIN SPECIALIST I	1.00	34,196	1.00	45,160	1.00	39,113
Administrator I	34.00	1,724,880	6.00	345,306	34.00	1,972,874
Administrator II	20.00	1,164,623	12.00	775,789	20.00	1,332,069
Administrator III	31.00	1,886,059	29.00	2,013,520	31.00	2,157,233
Administrator IV	27.00	1,758,603	9.00	674,734	27.00	2,011,445
Administrator V	14.00	1,019,992	7.00	570,417	14.00	1,166,644
Administrator VI	18.00	1,390,255	11.00	980,130	18.00	1,590,141
Administrator VII	43.00	3,622,632	26.00	2,486,405	43.00	4,143,478
AGENCY PROCUREMENT SPECIALIST I	3.00	133,227	1.00	37,884	3.00	152,382
AGENCY PROCUREMENT SPECIALIST II	9.00	446,400	8.00	464,290	9.00	510,581
AGENCY PROCUREMENT SPECIALIST LEAD	1.00	50,831	0.00	0	1.00	58,139
ASST ATTY GEN VI	11.00	931,449	0.00	0	11.00	1,065,368
ASST ATTY GEN VII	3.00	296,241	0.00	0	3.00	338,832
ASST ATTY GEN VIII	2.00	206,859	0.00	0	2.00	236,600
CHF FACILITY MAINT OFFICER	15.00	851,730	2.00	118,270	15.00	974,190
COMMISSION MBR SRC	3.50	51,177	0.00	0	3.50	58,534
Computer Info Services Spec I	0.00	0	1.00	51,612	0.00	0
Computer Info Services Spec II	7.00	343,136	5.00	295,778	7.00	392,470
Computer Info Services Spec Supv	7.00	419,599	4.00	263,230	7.00	479,928
Computer Network Spec II	1.00	60,798	0.00	0	1.00	69,539
Computer Network Spec Lead	1.00	51,660	0.00	0	1.00	59,088
COMPUTER NETWORK SPEC SUPV	1.00	73,347	0.00	0	1.00	83,892
DATA BASE SPECIALIST II	3.00	194,800	3.00	218,437	3.00	222,808
DATA BASE SPECIALIST SUPV	2.00	148,089	2.00	166,058	2.00	169,380
DOT EXECUTIVE ASSOC II	1.00	32,087	0.00	0	1.00	36,700
DOT EXECUTIVE ASST I	12.00	661,863	0.00	0	12.00	757,025
DOT EXECUTIVE ASST III	1.00	58,337	0.00	0	1.00	66,725
DOT EXECUTIVE I	1.00	62,269	0.00	0	1.00	71,222
DOT EXECUTIVE III	2.00	163,915	0.00	0	2.00	187,482
DOT EXECUTIVE IV	13.00	1,169,846	10.00	1,030,935	13.00	1,338,040
DOT EXECUTIVE OFFICER III	1.00	49,879	0.00	0	1.00	57,050
DOT EXECUTIVE V	7.00	698,081	5.00	584,313	7.00	798,449
DOT EXECUTIVE VI	7.00	748,689	3.00	364,513	7.00	856,364
DOT INTERNAL AUDITOR I	1.00	42,293	0.00	0	1.00	48,374
DOT INTERNAL AUDITOR II	2.00	87,829	0.00	0	2.00	100,457
DOT INTERNAL AUDITOR LEAD	4.00	236,848	0.00	0	4.00	270,901
DOT INTERNAL AUDITOR PROG SUPV	1.00	64,184	0.00	0	1.00	73,412
DOT INTERNAL AUDITOR SUPV	1.00	68,737	0.00	0	1.00	78,620
DOT IT FUNCTIONAL ANALYST II	3.00	154,637	1.00	55,931	3.00	176,870
DOT IT FUNCTIONAL ANALYST LEAD	4.00	217,380	3.00	195,684	4.00	248,634
DOT IT FUNCTIONAL ANALYST SUPV	2.00	131,352	4.00	294,418	2.00	150,238
DOT NON-EXEMPT I	1.00	33,785	0.00	0	1.00	38,642
DOT NON-EXEMPT II	1.00	37,254	1.00	41,774	1.00	42,610
ENVIRONMENTAL ANALYST I	2.00	86,629	1.00	36,557	2.00	99,084
ENVIRONMENTAL ANALYST II	1.00	45,885	0.00	0	1.00	52,482
ENVIRONMENTAL ANALYST III	3.00	157,841	4.00	231,877	3.00	180,534
ENVIRONMENTAL ANALYST IV	8.00	519,176	6.00	417,418	8.00	593,820

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
ENVIRONMENTAL MANAGER I	7.00	506,978	8.00	639,101	7.00	579,868
ENVIRONMENTAL MANAGER II	2.00	165,540	2.00	192,583	2.00	189,341
EXECUTIVE ASSOCIATE I	1.00	43,077	0.00	0	1.00	49,271
FACILITY MAINT SUPV I	3.00	148,529	1.00	59,392	3.00	169,884
FACILITY MAINT SUPV II	1.00	49,879	2.00	101,016	1.00	57,050
FACILITY MAINT TECH I	4.00	106,938	6.00	171,162	4.00	122,314
FACILITY MAINT TECH II	2.00	64,418	6.00	217,366	2.00	73,679
FACILITY MAINT TECH III	11.00	383,123	21.00	839,976	11.00	438,209
FACILITY MAINT TECH IV	4.00	178,320	7.00	343,137	4.00	203,959
Fiscal Accounts Technician II	5.00	187,765	0.00	0	5.00	214,761
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	3.00	138,359	0.00	0	3.00	158,251
FISCAL SERVICES ADMINISTRATOR II	1.00	66,687	0.00	0	1.00	76,275
FISCAL SERVICES ADMINISTRATOR III	3.00	213,163	0.00	0	3.00	243,812
FISCAL SERVICES ADMINISTRATOR IV	2.00	150,611	0.00	0	2.00	172,266
FISCAL SERVICES ADMINISTRATOR V	4.00	331,024	0.00	0	4.00	378,618
FISCAL SERVICES ADMINISTRATOR VI	1.00	95,047	0.00	0	1.00	108,713
Groundskeeper	1.00	31,209	0.00	0	1.00	35,696
HEAVY EQUIP BODY REPAIR/PAINTER III	0.00	0	1.00	53,175	0.00	0
HEAVY EQUIP MAINT SUPV I	6.00	286,323	0.00	0	6.00	327,489
HEAVY EQUIP MAINT TECH I	2.00	59,268	0.00	0	2.00	67,789
HEAVY EQUIP MAINT TECH II	3.00	110,587	0.00	0	3.00	126,486
HEAVY EQUIP MAINT TECH III	23.00	904,319	5.00	213,940	23.00	1,034,338
Internal Auditor II	1.00	51,805	0.00	0	1.00	59,253
IT ASSISTANT DIRECTOR I	1.00	75,337	1.00	84,479	1.00	86,169
IT ASSISTANT DIRECTOR II	1.00	83,462	0.00	0	1.00	95,462
IT ASSISTANT DIRECTOR III	1.00	77,992	0.00	0	1.00	89,205
IT Director III	1.00	89,768	0.00	0	1.00	102,674
IT Programmer Analyst I	1.00	54,842	0.00	0	1.00	62,727
IT Programmer Analyst II	3.00	157,277	4.00	252,831	3.00	179,890
IT Programmer Analyst Lead/Advanced	2.00	126,188	1.00	57,929	2.00	144,331
IT Programmer Analyst Manager	0.00	0	1.00	76,834	0.00	0
IT Programmer Analyst Supervisor	5.00	339,153	3.00	233,097	5.00	387,914
IT SYSTEMS TECHNICAL SPECIALIST	0.00	0	1.00	85,401	0.00	0
IT SYSTEMS TECHNICAL SPECIALIST SUPV	2.00	162,496	0.00	0	2.00	185,860
ITS TECHNICIAN I GENERAL OPT	0.00	0	1.00	32,364	0.00	0
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	1.00	32,087	3.00	113,376	1.00	36,700
ITS TECHNICIAN II TRAFFIC OPERATIONS OPT	1.00	36,294	9.00	367,996	1.00	41,512
ITS TECHNICIAN III	2.00	87,675	9.00	432,128	2.00	100,281
ITS TECHNICIAN SUPERVISOR	0.00	0	6.00	395,962	0.00	0
LANDSCAPE ARCHITECT II	1.00	61,479	1.00	68,939	1.00	70,318
LANDSCAPE ARCHITECT III	1.00	57,419	1.00	64,387	1.00	65,675
LANDSCAPE ARCHITECT IV	1.00	66,155	1.00	74,183	1.00	75,667
LANDSCAPE ARCHITECT V	3.00	209,635	3.00	235,072	3.00	239,775
Maint Chief IV Non Lic	1.00	46,027	0.00	0	1.00	52,645
Management Advocate II	1.00	53,638	0.00	0	1.00	61,350
MANAGEMENT ADVOCATE SUPERVISOR	1.00	71,196	0.00	0	1.00	81,432
Office Clerk II	0.00	0	1.00	25,502	0.00	0
Office Services Clerk	3.00	98,259	0.00	0	3.00	112,386
OSH Compliance Officer III	8.00	403,781	1.00	68,939	8.00	461,834
OSH Compliance Officer Manager	1.00	71,196	1.00	79,835	1.00	81,432

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
OSH COMPLIANCE PROGRAM SPECIALIST	4.00	229,463	4.00	257,306	4.00	262,455
PERSONNEL ADMINISTRATOR I	2.00	130,015	0.00	0	2.00	148,708
PERSONNEL ADMINISTRATOR II	1.00	70,066	0.00	0	1.00	80,140
PERSONNEL ADMINISTRATOR III	4.00	276,444	0.00	0	4.00	316,190
Personnel Associate I	0.00	0	1.00	35,068	0.00	0
Personnel Associate III	4.50	177,787	0.00	0	4.50	203,349
PERSONNEL OFFICER II	2.00	99,140	0.00	0	2.00	113,394
PERSONNEL OFFICER III	5.00	253,602	1.00	54,884	5.00	290,064
Physician Program Staff	1.00	118,906	0.00	0	1.00	136,002
Planner II	3.00	134,091	3.00	154,160	3.00	153,369
Principal Counsel	1.00	112,531	0.00	0	1.00	128,710
PROCUREMENT ADMINISTRATOR I	2.00	99,206	0.00	0	2.00	113,470
PROCUREMENT ADMINISTRATOR II	2.00	128,574	0.00	0	2.00	147,060
PROCUREMENT ADMINISTRATOR III	2.00	137,531	0.00	0	2.00	157,304
PROCUREMENT ADMINISTRATOR V	1.00	70,409	0.00	0	1.00	80,532
PROGRAM MANAGER II	5.00	380,326	5.00	400,320	5.00	435,009
PROGRAM MANAGER III	23.00	1,651,641	5.00	389,737	23.00	1,889,108
PROGRAM MANAGER IV	4.00	357,026	5.00	487,516	4.00	408,359
PROGRAM MANAGER SR I	2.00	172,873	1.00	95,084	2.00	197,728
REAL PROPERTY MANAGER	12.00	864,844	12.00	974,078	12.00	989,189
REAL PROPERTY REVIEW APPRAISER I	3.00	156,031	3.00	182,777	3.00	178,465
REAL PROPERTY REVIEW APPRAISER II	2.00	126,616	1.00	64,902	2.00	144,821
REAL PROPERTY REVIEW APPRAISER III	1.00	79,725	1.00	89,400	1.00	91,188
REAL PROPERTY SPECIALIST I	16.00	688,353	13.00	607,469	16.00	787,324
REAL PROPERTY SPECIALIST II	7.00	338,262	8.00	435,602	7.00	386,894
REAL PROPERTY SPECIALIST III	4.00	211,708	4.00	234,613	4.00	242,146
REAL PROPERTY SPECIALIST IV	14.00	835,553	16.00	1,070,206	14.00	955,686
REAL PROPERTY SUPERVISOR	13.00	767,482	13.00	915,323	13.00	877,829
SAFETY MANAGEMENT REP II	0.00	0	1.00	49,734	0.00	0
Services Supervisor III	1.00	31,774	0.00	0	1.00	36,342
SHA DEPUTY ADMINISTRATOR	1.00	111,285	0.00	0	1.00	127,285
SHA DEPUTY CHIEF ENGR CONSTRUCTION	1.00	95,804	1.00	107,429	1.00	109,578
SHA DEPUTY CHIEF ENGR MATLS & RESEARCH	1.00	105,406	1.00	118,197	1.00	120,561
SHA DEPUTY CHIEF ENGR TRAFFIC	1.00	99,534	1.00	111,612	1.00	113,845
SHA DIRECTOR ENVIRONMENTAL DESIGN	1.00	105,406	1.00	118,197	1.00	120,561
SHA DIRECTOR OF ADMINISTRATION	1.00	103,411	0.00	0	1.00	118,279
SHA DIRECTOR OF FINANCE	1.00	99,534	0.00	0	1.00	113,845
SHA DIRECTOR OF REAL ESTATE	1.00	95,804	1.00	107,429	1.00	109,578
SHOP ADMINISTRATIVE TECHNICIAN I	1.00	27,286	0.00	0	1.00	31,209
SHOP ADMINISTRATIVE TECHNICIAN II	3.00	96,137	2.00	57,992	3.00	109,959
SHOP ADMINISTRATIVE TECHNICIAN III	19.00	623,686	2.00	71,512	19.00	713,356
SIGN OPERATIONS SUPERVISOR	0.00	0	1.00	46,098	0.00	0
SIGN TECHNICIAN III	1.00	26,498	5.00	196,005	1.00	30,308
SKILLED TRADE SPECIALIST II	2.00	85,665	0.00	0	2.00	97,981
STATE HIGHWAY ADMINISTRATOR	1.00	145,361	0.00	0	1.00	166,260
Supply Officer II	2.00	61,243	1.00	26,386	2.00	70,048
TRANS DESIGN ENGINEER II	2.00	114,838	6.00	393,750	2.00	131,350
TRANS DESIGN ENGINEER III	36.00	2,286,921	40.00	2,831,673	36.00	2,615,717
TRANS DESIGN ENGINEER IV	22.00	1,607,840	26.00	2,025,704	22.00	1,839,001
TRANS DESIGN ENGINEER V	40.00	3,183,439	42.00	3,715,260	40.00	3,641,149

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
TRANS DESIGN ENGINEER VI	8.00	683,239	8.00	762,566	8.00	781,471
TRANS DESIGN ENGINEER VII	12.00	1,127,552	12.00	1,266,440	12.00	1,289,664
TRANS ENGINEER I	34.00	1,629,472	35.00	1,716,128	34.00	1,863,746
TRANS ENGINEER II	21.00	1,137,614	28.00	1,689,295	21.00	1,301,183
TRANS ENGINEER III	109.00	6,260,989	111.00	7,230,605	109.00	7,161,157
TRANS ENGINEER IV	71.50	4,567,566	76.00	5,398,250	72.50	5,294,371
TRANS ENGINEER V	61.00	3,974,755	70.00	5,227,212	61.00	4,546,223
TRANS ENGINEERING MANAGER I	62.00	4,586,020	66.00	5,442,135	62.00	5,245,382
TRANS ENGINEERING MANAGER II	49.00	3,777,719	47.00	4,095,895	49.00	4,320,867
TRANS ENGINEERING TECHNICIAN I	6.00	172,198	10.00	301,942	6.00	196,955
TRANS ENGINEERING TECHNICIAN II	8.00	260,967	11.00	346,063	8.00	298,490
TRANS ENGINEERING TECHNICIAN III	40.00	1,392,388	60.00	2,409,765	40.00	1,592,580
TRANS ENGINEERING TECHNICIAN IV	56.00	2,336,816	70.00	3,423,028	57.00	2,727,460
TRANS ENGINEERING TECHNICIAN V	86.00	4,185,877	112.00	6,171,274	86.00	4,787,715
TRANS FACILITIES MAINT WORKER II	1.00	34,663	0.00	0	1.00	39,647
WAREHOUSE ASSISTANT SUPERVISOR	4.00	129,359	3.00	110,875	4.00	147,959
WEBMASTER SUPERVISOR	1.00	55,120	0.00	0	1.00	63,045
Total J00B0101	1,539.00	90,168,589	1,283.00	83,346,461	1,541.00	103,257,457
J00B0102 - State System Maintenance						
Accountant Advanced	2.00	111,714	7.00	413,960	2.00	126,042
Accountant II	1.00	51,124	1.00	56,550	1.00	57,681
Accountant Lead Specialized	1.00	59,329	5.00	303,309	1.00	66,938
Accountant Manager I	1.00	68,911	1.00	76,224	1.00	77,749
Accountant Manager II	1.00	65,585	6.00	472,396	1.00	73,997
Accountant Manager III	1.00	71,377	1.00	78,952	1.00	80,532
Accountant Supervisor II	2.00	121,935	4.00	272,735	2.00	137,573
ADMIN ASSISTANT II - SG	2.00	72,952	0.00	0	2.00	82,309
ADMIN ASSISTANT III	15.00	601,620	53.00	2,209,622	15.00	678,782
ADMIN ASSISTANT, EXEC	3.00	125,458	5.00	225,618	3.00	141,548
Admin Officer I	13.00	541,853	36.50	1,690,648	13.00	611,348
Admin Officer II	4.00	188,088	11.00	590,191	4.00	212,211
Admin Officer III	5.50	273,252	11.50	626,290	5.50	308,298
Admin Spec II	2.00	73,669	2.00	81,487	2.00	83,118
Admin Spec III	0.00	0	4.00	190,069	0.00	0
Administrator I	12.00	595,615	39.00	2,180,185	12.00	672,006
Administrator II	8.00	452,582	10.00	610,313	8.00	510,629
Administrator III	6.00	391,933	14.00	960,525	6.00	442,201
Administrator IV	11.00	693,242	27.00	1,912,906	11.00	782,154
Administrator V	5.00	385,141	12.00	983,884	5.00	434,537
Administrator VI	3.00	224,459	8.00	681,859	3.00	253,247
Administrator VII	20.00	1,654,821	27.00	2,486,653	20.00	1,867,064
AGENCY PROCUREMENT SPECIALIST II	5.00	230,682	6.00	299,239	5.00	260,269
AGENCY PROCUREMENT SPECIALIST LEAD	1.00	63,524	2.00	127,264	1.00	71,671
ASST ATTY GEN VI	1.00	85,284	11.00	1,056,755	1.00	96,222
ASST ATTY GEN VII	0.00	0	3.00	332,187	0.00	0
ASST ATTY GEN VIII	0.00	0	3.00	354,591	0.00	0
CHF FACILITY MAINT OFFICER	15.00	856,649	26.00	1,616,855	15.00	966,520
COMMISSION MBR SRC	0.00	0	3.50	57,386	0.00	0
Computer Info Services Spec II	4.00	209,881	8.00	421,759	4.00	236,799
Computer Info Services Spec Supv	0.00	0	3.00	207,285	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Computer Network Spec II	1.00	51,939	1.00	68,175	1.00	58,601
Computer Network Spec Lead	0.00	0	1.00	57,929	0.00	0
COMPUTER NETWORK SPEC SUPV	0.00	0	1.00	82,247	0.00	0
Computer Operator II	1.00	47,176	1.00	52,183	1.00	53,227
COMPUTER OPERATOR SUPERVISOR	0.00	0	1.00	59,392	0.00	0
DATA BASE SPECIALIST II	1.00	60,956	1.00	67,425	1.00	68,774
DOT EXECUTIVE ASSOC II	0.00	0	1.00	48,980	0.00	0
DOT EXECUTIVE ASST I	1.00	67,815	13.00	828,879	1.00	76,513
DOT EXECUTIVE III	0.00	0	2.00	162,596	0.00	0
DOT EXECUTIVE IV	7.00	648,565	6.00	626,268	7.00	731,749
DOT EXECUTIVE OFFICER III	0.00	0	1.00	55,931	0.00	0
DOT EXECUTIVE V	7.00	709,164	10.00	1,103,214	7.00	800,117
DOT EXECUTIVE VI	0.00	0	1.00	108,286	0.00	0
DOT INTERNAL AUDITOR I	0.00	0	2.00	87,723	0.00	0
DOT INTERNAL AUDITOR LEAD	0.00	0	4.00	265,588	0.00	0
DOT IT FUNCTIONAL ANALYST II	0.00	0	2.00	124,312	0.00	0
DOT IT FUNCTIONAL ANALYST LEAD	0.00	0	1.00	64,387	0.00	0
DOT IT FUNCTIONAL ANALYST SUPV	3.00	196,339	1.00	70,049	3.00	221,520
DOT NON-EXEMPT I	0.00	0	1.00	36,557	0.00	0
EMERGENCY RESPONSE TECH	6.00	233,370	5.00	201,517	6.00	263,301
EMERGENCY RESPONSE TECH SR	26.00	1,062,101	27.00	1,220,687	26.00	1,198,322
ENVIRONMENTAL ANALYST IV	1.00	65,794	0.00	0	1.00	74,233
ENVIRONMENTAL MANAGER I	1.00	63,833	0.00	0	1.00	72,020
EXECUTIVE ASSOCIATE I	0.00	0	2.00	87,184	0.00	0
EXECUTIVE ASSOCIATE II	0.00	0	1.00	54,451	0.00	0
FACILITY MAINT SUPV I	28.00	1,342,580	30.00	1,593,933	28.00	1,514,768
FACILITY MAINT SUPV II	7.00	397,772	4.00	245,550	7.00	448,788
FACILITY MAINT TECH I	131.00	3,485,207	88.00	2,581,197	131.00	3,932,241
FACILITY MAINT TECH II	81.00	2,511,014	111.00	3,832,525	81.00	2,833,071
FACILITY MAINT TECH III	391.00	14,187,911	396.00	16,039,783	391.00	16,007,526
FACILITY MAINT TECH IV	147.00	6,297,390	146.00	7,007,144	147.00	7,105,061
Fiscal Accounts Technician II	5.00	195,973	10.00	427,321	5.00	221,109
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	1.00	44,141	4.00	203,971	1.00	49,802
FISCAL SERVICES ADMINISTRATOR I	1.00	64,548	2.00	133,873	1.00	72,827
FISCAL SERVICES ADMINISTRATOR II	2.00	133,049	3.00	221,947	2.00	150,113
FISCAL SERVICES ADMINISTRATOR III	1.00	66,851	4.00	312,976	1.00	75,425
FISCAL SERVICES ADMINISTRATOR IV	0.00	0	2.00	177,666	0.00	0
FISCAL SERVICES ADMINISTRATOR V	1.00	86,919	5.00	467,336	1.00	98,067
FISCAL SERVICES ADMINISTRATOR VI	0.00	0	1.00	104,567	0.00	0
Groundskeeper	0.00	0	1.00	34,996	0.00	0
HEAVY EQUIP BODY REPAIR/PAINTER III	1.00	48,073	0.00	0	1.00	54,239
HEAVY EQUIP MAINT SUPV I	23.00	1,119,079	29.00	1,578,797	23.00	1,262,604
HEAVY EQUIP MAINT SUPV II	2.00	107,219	4.00	241,146	2.00	120,970
HEAVY EQUIP MAINT TECH I	4.00	122,971	0.00	0	4.00	138,742
HEAVY EQUIP MAINT TECH II	10.00	366,249	20.00	763,255	10.00	413,223
HEAVY EQUIP MAINT TECH III	51.00	2,053,566	67.00	2,948,309	51.00	2,316,948
HIGHWAY MAINTENANCE WORKER II	2.00	56,453	4.00	125,145	2.00	63,693
HIGHWAY OPERATIONS TECH III	9.00	372,695	12.00	529,358	9.00	420,496
HIGHWAY OPERATIONS TECH IV	8.00	346,868	5.00	251,065	0.00	0
HIGHWAY OPERATIONS TECH IV-CENTER OPS	0.00	0	0.00	0	8.00	391,358

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
HIGHWAY OPERATIONS TECH IV-FIELD OPS	9.00	435,441	10.00	544,256	9.00	491,287
Internal Auditor II	1.00	50,565	3.00	175,519	1.00	57,050
Internal Auditor Lead	0.00	0	1.00	72,199	0.00	0
INTERNAL AUDITOR PROG SUPV	0.00	0	1.00	82,247	0.00	0
IT ASSISTANT DIRECTOR II	0.00	0	1.00	93,590	0.00	0
IT ASSISTANT DIRECTOR III	0.00	0	1.00	87,455	0.00	0
IT Director III	0.00	0	1.00	110,729	0.00	0
IT Programmer Analyst II	0.00	0	1.00	52,304	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	64,548	1.00	71,399	1.00	72,827
IT Programmer Analyst Supervisor	1.00	53,816	4.00	300,536	1.00	60,718
IT SYSTEMS TECHNICAL SPECIALIST	3.00	209,879	3.00	232,152	3.00	236,797
IT SYSTEMS TECHNICAL SPECIALIST SUPV	1.00	76,374	2.00	175,586	1.00	86,169
ITS TECHNICIAN I GENERAL OPT	2.00	64,187	1.00	38,636	2.00	72,420
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	6.00	201,585	0.00	0	6.00	227,442
ITS TECHNICIAN II GENERAL OPT	0.00	0	1.00	43,738	0.00	0
ITS TECHNICIAN II TRAFFIC OPERATIONS OPT	8.00	290,804	0.00	0	8.00	328,102
ITS TECHNICIAN III	10.00	448,232	3.00	163,493	10.00	505,719
ITS TECHNICIAN SUPERVISOR	12.00	716,688	5.00	344,483	12.00	808,610
Maint Chief IV Non Lic	0.00	0	1.00	51,612	0.00	0
Management Advocate I	0.00	0	1.00	56,374	0.00	0
Management Advocate II	0.00	0	1.00	70,049	0.00	0
MANAGEMENT ADVOCATE SUPERVISOR	0.00	0	1.00	79,835	0.00	0
MDOT PRINTER	0.00	0	1.00	31,858	0.00	0
Office Clerk II	1.00	23,056	1.00	29,254	1.00	26,013
Office Services Clerk	0.00	0	2.00	79,120	0.00	0
OSH Compliance Officer III	0.00	0	7.00	389,526	0.00	0
PERSONNEL ADMINISTRATOR I	0.00	0	2.00	140,374	0.00	0
PERSONNEL ADMINISTRATOR II	1.00	71,030	2.00	157,136	1.00	80,140
PERSONNEL ADMINISTRATOR III	0.00	0	3.00	240,715	0.00	0
Personnel Associate I	0.00	0	1.00	32,679	0.00	0
Personnel Associate III	3.00	111,155	6.50	279,445	3.00	125,411
PERSONNEL OFFICER I	1.00	47,926	1.00	38,880	1.00	54,073
PERSONNEL OFFICER II	0.00	0	3.00	146,973	0.00	0
PERSONNEL OFFICER III	3.00	168,217	6.00	380,739	3.00	189,792
Physician Program Staff	0.00	0	1.00	133,335	0.00	0
Principal Counsel	0.00	0	1.00	126,186	0.00	0
PROCUREMENT ADMINISTRATOR I	2.00	103,996	5.00	275,290	2.00	117,334
PROCUREMENT ADMINISTRATOR II	1.00	63,328	3.00	195,192	1.00	71,450
PROCUREMENT ADMINISTRATOR III	1.00	65,067	4.00	231,551	1.00	73,412
PROCUREMENT ADMINISTRATOR V	0.00	0	1.00	80,463	0.00	0
PROGRAM MANAGER I	6.00	348,162	6.00	398,382	6.00	392,815
PROGRAM MANAGER II	1.00	80,822	2.00	172,301	1.00	91,188
PROGRAM MANAGER III	9.00	646,413	26.00	2,063,344	9.00	729,320
PROGRAM MANAGER IV	4.00	347,226	3.00	275,411	4.00	391,760
PROGRAM MANAGER SR I	0.00	0	1.00	98,766	0.00	0
Pub Affairs Officer II	0.00	0	1.00	65,827	0.00	0
REAL PROPERTY SPECIALIST II	0.00	0	1.00	61,009	0.00	0
Services Supervisor III	1.00	34,588	2.00	73,887	1.00	39,024
SHA CHIEF ENGINEER MAINTENANCE	1.00	100,904	1.00	111,612	1.00	113,845
SHA DEPUTY ADMINISTRATOR	2.00	241,307	3.00	396,607	2.00	272,274

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
SHA DIRECTOR OF ADMINISTRATION	0.00	0	1.00	115,959	0.00	0
SHA DIRECTOR OF FINANCE	0.00	0	1.00	111,612	0.00	0
SHOP ADMINISTRATIVE TECHNICIAN I	0.00	0	2.00	60,601	0.00	0
SHOP ADMINISTRATIVE TECHNICIAN II	2.00	52,428	4.00	132,218	2.00	59,152
SHOP ADMINISTRATIVE TECHNICIAN III	4.00	135,766	21.00	782,191	4.00	153,178
SIGN OPERATIONS SUPERVISOR	1.00	41,675	0.00	0	1.00	47,020
SIGN TECHNICIAN III	4.00	150,340	0.00	0	4.00	169,621
SKILLED TRADE SPECIALIST II	2.00	82,187	3.00	129,035	2.00	92,728
STATE HIGHWAY ADMINISTRATOR	0.00	0	1.00	163,000	0.00	0
Supply Officer II	0.00	0	1.00	36,171	0.00	0
TRANS DESIGN ENGINEER IV	2.00	149,896	0.00	0	2.00	169,120
TRANS ENGINEER I	2.00	98,651	2.00	77,760	2.00	111,304
TRANS ENGINEER II	3.00	164,698	0.00	0	3.00	185,821
TRANS ENGINEER III	29.00	1,715,056	10.00	665,553	29.00	1,935,025
TRANS ENGINEER IV	12.00	716,588	10.50	748,866	12.00	808,495
TRANS ENGINEER V	8.00	570,633	7.00	513,213	8.00	643,819
TRANS ENGINEERING MANAGER I	15.00	1,112,898	15.00	1,269,725	15.00	1,255,630
TRANS ENGINEERING MANAGER II	11.00	882,445	12.00	1,041,223	11.00	995,625
TRANS ENGINEERING TECHNICIAN II	3.00	93,840	0.00	0	3.00	105,875
TRANS ENGINEERING TECHNICIAN III	17.00	620,891	7.00	262,053	17.00	700,525
TRANS ENGINEERING TECHNICIAN IV	19.00	827,543	15.00	686,421	19.00	933,677
TRANS ENGINEERING TECHNICIAN V	27.00	1,334,705	5.00	254,260	27.00	1,505,885
TRANS FACILITIES MAINT WORKER II	0.00	0	2.00	77,738	0.00	0
WAREHOUSE ASSISTANT SUPERVISOR	0.00	0	1.00	34,180	0.00	0
WEBMASTER SUPERVISOR	0.00	0	1.00	61,808	0.00	0
Total J00B0102	1,357.50	58,699,816	1,645.50	83,709,158	1,357.50	66,228,385
J00B0103 - County and Municipality Capital Funds						
TRANS ENGINEER IV	1.00	85,220	0.00	0	0.00	0
TRANS ENGINEERING TECHNICIAN IV	1.00	66,463	0.00	0	0.00	0
Total J00B0103	2.00	151,683	0.00	0	0.00	0
J00B0104 - Highway Safety Operating Program						
Accountant Lead Specialized	1.00	59,543	0.00	0	1.00	64,435
ADMIN ASSISTANT II - SG	1.00	44,154	0.00	0	1.00	47,782
ADMIN ASSISTANT III	1.00	46,521	1.00	49,355	1.00	50,343
Admin Officer III	1.00	55,363	0.00	0	1.00	59,911
Admin Spec II	2.00	88,218	1.00	48,086	2.00	95,466
Admin Spec III	1.00	48,268	1.00	51,209	1.00	52,234
ADMIN SPECIALIST I	2.00	84,363	1.00	44,343	2.00	91,294
Administrator I	1.00	59,077	1.00	62,676	1.00	63,930
Administrator II	3.00	174,545	1.00	48,595	3.00	188,885
Administrator III	1.00	74,056	0.00	0	1.00	80,140
Administrator IV	1.00	73,236	0.00	0	1.00	79,253
Administrator V	1.00	79,627	0.00	0	1.00	86,169
Administrator VI	1.00	91,621	1.00	90,112	1.00	99,148
Administrator VII	1.00	95,941	3.00	269,913	1.00	103,822
Computer Info Services Spec II	1.00	58,608	0.00	0	1.00	63,423
DOT EXECUTIVE IV	1.00	96,702	0.00	0	1.00	104,647
INTERNAL AUDITOR PROG SUPV	1.00	77,523	0.00	0	1.00	83,892
IT Programmer Analyst II	1.00	60,689	0.00	0	1.00	65,675
IT Programmer Analyst Lead/Advanced	0.00	0	1.00	72,777	0.00	0

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
IT Programmer Analyst Manager	1.00	72,421	0.00	0	1.00	78,371
IT Programmer Analyst Supervisor	1.00	73,236	0.00	0	1.00	79,253
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	0.00	0	1.00	54,186	0.00	0
ITS TECHNICIAN III	0.00	0	1.00	42,880	0.00	0
ITS TECHNICIAN SUPERVISOR	0.00	0	1.00	68,175	0.00	0
PROCUREMENT ADMINISTRATOR I	0.00	0	1.00	68,175	0.00	0
PROCUREMENT ADMINISTRATOR III	1.00	65,295	0.00	0	1.00	70,659
SAFETY MANAGEMENT REP II	1.00	46,878	0.00	0	1.00	50,729
TRANS DESIGN ENGINEER III	5.00	333,973	1.00	72,777	5.00	361,410
TRANS DESIGN ENGINEER IV	2.00	146,519	1.00	82,901	2.00	158,557
TRANS ENGINEER I	3.00	149,904	0.00	0	3.00	162,219
TRANS ENGINEER II	1.00	56,874	0.00	0	1.00	61,547
TRANS ENGINEER III	1.00	61,856	1.00	58,548	1.00	66,938
TRANS ENGINEER IV	3.00	194,975	4.00	295,437	3.00	210,994
TRANS ENGINEER V	3.00	215,732	5.00	377,996	3.00	233,455
TRANS ENGINEERING MANAGER I	4.00	318,892	2.00	172,459	4.00	345,091
TRANS ENGINEERING MANAGER II	1.00	83,346	0.00	0	1.00	90,193
TRANS ENGINEERING TECHNICIAN III	3.00	117,845	0.00	0	3.00	127,526
TRANS ENGINEERING TECHNICIAN IV	7.00	311,071	1.00	52,596	7.00	336,627
TRANS ENGINEERING TECHNICIAN V	4.00	226,339	1.00	59,861	4.00	244,933
Total J00B0104	63.00	3,843,211	31.00	2,143,057	63.00	4,158,951
Total J00B01 - State Highway Administration	2,961.50	152,863,299	2,959.50	169,198,676	2,961.50	173,644,792
J00D00 - Maryland Port Administration						
J00D0001 - Port Operations						
ACCOUNTANT SUPERVISOR I	1.00	48,899	1.00	46,857	1.00	53,351
ADMIN ASSISTANT III	4.00	175,891	4.00	197,243	4.00	191,905
ADMIN ASSISTANT, EXEC	3.00	151,426	3.00	163,024	3.00	165,213
Admin Officer I	5.00	218,859	2.00	89,153	5.00	238,786
Admin Officer II	1.00	46,000	0.00	0	1.00	50,188
Admin Officer III	4.00	208,850	5.00	263,695	4.00	227,866
Admin Spec III	0.00	0	1.00	45,023	0.00	0
ADMIN SPECIALIST I	1.00	34,583	0.00	0	1.00	37,732
Administrator I	5.00	253,480	5.00	287,948	5.00	276,560
Administrator III	4.00	262,192	4.00	268,278	4.00	286,065
Administrator IV	5.00	347,978	4.00	312,687	5.00	379,661
Administrator V	3.00	232,707	3.00	236,564	3.00	253,896
Administrator VI	4.00	343,701	2.00	185,627	4.00	374,996
Administrator VII	1.00	80,229	1.00	85,817	1.00	87,534
Agency Buyer III	1.00	48,785	1.00	52,183	1.00	53,227
AGENCY PROCUREMENT SPECIALIST II	1.00	57,037	1.00	61,009	1.00	62,230
AGENCY PROCUREMENT SPECIALIST TRAINEE	1.00	35,767	1.00	34,390	1.00	39,024
ASST ATTY GEN VI	1.00	86,537	1.00	92,564	1.00	94,416
ASST ATTY GEN VII	2.00	195,667	2.00	219,364	2.00	213,482
COMMERCIAL MANAGEMENT OFFICER I	1.00	42,870	2.00	90,878	1.00	46,773
COMMERCIAL MANAGEMENT OFFICER II	1.00	47,218	0.00	0	1.00	51,517
COMMERCIAL MANAGEMENT OFFICER IV	1.00	62,335	2.00	152,078	1.00	68,011
COMMERCIAL MANAGEMENT OFFICER V	1.00	89,883	0.00	0	1.00	98,067
Computer Network Spec II	1.00	56,855	0.00	0	1.00	62,032
COMPUTER NETWORK SPEC SUPV	1.00	64,762	1.00	82,247	1.00	70,659
CRANE ELECTRICIAN	3.00	182,813	4.00	264,485	3.00	199,458

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
CRANE MECHANIC	1.00	60,871	2.00	123,201	1.00	66,413
DOT EXECUTIVE ASSOC II	1.00	38,136	1.00	40,792	1.00	41,608
DOT EXECUTIVE ASST I	2.00	128,703	2.00	137,667	2.00	140,421
DOT EXECUTIVE ASST II	2.00	112,137	1.00	70,049	2.00	122,347
DOT EXECUTIVE ASST V	3.00	239,068	4.00	348,241	3.00	260,836
DOT EXECUTIVE IV	1.00	103,519	1.00	110,729	1.00	112,944
DOT EXECUTIVE V	3.00	296,632	4.00	428,907	3.00	323,641
DOT EXECUTIVE VI	1.00	111,383	0.00	0	1.00	121,525
DOT IT FUNCTIONAL ANALYST II	1.00	53,287	1.00	56,999	1.00	58,139
DOT NON-EXEMPT I	3.00	132,505	2.00	93,798	3.00	144,569
DOT NON-EXEMPT III	1.00	59,245	1.00	63,371	1.00	64,639
DOT NON-EXEMPT IV	0.00	0	2.00	101,830	0.00	0
DOT NON-EXEMPT V	2.00	101,524	0.00	0	2.00	110,768
EXECUTIVE ASSOCIATE II	2.00	112,447	2.00	120,278	2.00	122,685
FACILITY MAINT SUPV I	5.00	251,555	5.00	288,310	5.00	274,461
FACILITY MAINT SUPV II	1.00	63,234	1.00	62,676	1.00	68,992
FACILITY MAINT TECH II	2.00	60,146	2.00	59,215	2.00	65,622
FACILITY MAINT TECH III	6.00	223,498	5.00	202,732	6.00	243,848
Fiscal Accounts Technician I	0.00	0	2.00	77,392	0.00	0
Fiscal Accounts Technician II	0.00	0	3.00	128,474	0.00	0
FISCAL SERVICES ADMINISTRATOR II	4.00	293,948	4.00	291,042	4.00	320,713
FISCAL SERVICES ADMINISTRATOR IV	1.00	90,874	1.00	97,203	1.00	99,148
FISCAL SERVICES ADMINISTRATOR V	4.00	361,803	4.00	387,003	4.00	394,745
Graphic Arts Specialist	1.00	57,037	1.00	61,009	1.00	62,230
HEAVY EQUIP MAINT SUPV I	1.00	52,455	1.00	56,108	1.00	57,231
HEAVY EQUIP MAINT TECH I	2.00	47,684	0.00	0	2.00	52,026
HEAVY EQUIP MAINT TECH II	1.00	41,772	4.00	169,304	1.00	45,575
HEAVY EQUIP MAINT TECH III	1.00	41,327	0.00	0	1.00	45,090
HEAVY EQUIP MANAGEMENT OFFICER	1.00	57,947	1.00	61,983	1.00	63,223
IT ASSISTANT DIRECTOR II	1.00	90,874	2.00	179,197	1.00	99,148
IT Programmer Analyst II	0.00	0	1.00	46,857	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	46,650	0.00	0	1.00	50,897
IT Staff Specialist	0.00	0	1.00	64,387	0.00	0
ITS TECHNICIAN III	0.00	0	1.00	47,807	0.00	0
Maint Chief II Non Lic	1.00	43,332	1.00	46,350	1.00	47,277
MAINT HIGH VOLTAGE CRANE ELECTRICIAN	3.00	172,435	3.00	184,445	3.00	188,135
MARKETING AND SALES ADMINISTRATOR I	3.00	215,517	3.00	230,527	3.00	235,140
MARKETING AND SALES REPRESENTATIVE III	1.00	53,711	1.00	57,451	1.00	58,601
MASTER MARY LYNN	1.00	60,382	0.00	0	1.00	65,880
MPA ELECTRO-MECH CRANE TECH I-ELECT OPT	2.00	100,216	2.00	90,155	2.00	109,340
MPA ELECTRO-MECH CRANE TECH II-MECH OPT	1.00	54,308	1.00	58,091	1.00	59,253
MPA ELECTRO-MECH CRANE TECH I-MECH OPT	2.00	90,460	1.00	47,935	2.00	98,696
MPA ELECTRO-MECH CRANE TECH SUPV II	2.00	156,708	2.00	167,622	2.00	170,976
MPA FOREMAN, MAINTENANCE	0.00	0	0.00	0	1.00	81,680
MPC-BCO TRADE DEVELOPMENT EXECUTIVE	1.00	92,497	1.00	98,940	1.00	100,919
MPC-CHF FINANCIAL OFFICER & TREASURER	1.00	128,358	1.00	137,299	1.00	140,045
MPC-DEPUTY EXEC DIR-LOGISTICS/PORT OPS	1.00	177,627	1.00	190,000	1.00	193,800
MPC-DIRECTOR INTERMODAL TRADE DEVEL	1.00	116,860	1.00	125,000	0.00	0
MPC-DIRECTOR MARITIME COMMERCIAL MGMT	1.00	131,467	1.00	140,630	1.00	143,443
MPC-DIRECTOR MARKETING	1.00	138,138	1.00	147,761	1.00	150,716

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MPC-DIRECTOR OPERATIONS	1.00	124,339	1.00	133,000	1.00	135,660
MPC-DIRECTOR SECURITY	1.00	102,837	1.00	110,000	1.00	112,200
MPC-EXECUTIVE DIRECTOR	1.00	289,313	1.00	309,466	1.00	315,655
MPC-GEN MGR CRUISE MD MARKETING	1.00	98,162	1.00	105,000	1.00	107,100
MPC-GEN MGR INTERMODAL TRADE DEVEL	0.00	0	0.00	0	1.00	127,500
OBS-CHF BOAT MAINTENANCE	1.00	54,044	1.00	57,808	1.00	58,965
OBS-FOREMAN MAINTENANCE	1.00	74,864	1.00	80,078	0.00	0
OBS-FOREMAN SUPPLY	1.00	69,352	1.00	74,183	1.00	75,667
OBS-MASTER PORT ENDEAVOR	0.00	0	1.00	56,725	0.00	0
Office Clerk II	0.00	0	1.00	32,502	0.00	0
Office Processing Clerk II	0.00	0	1.00	32,502	0.00	0
Office Services Clerk	2.00	68,827	1.00	35,158	2.00	75,094
OSH Compliance Officer III	1.00	53,287	1.00	56,999	1.00	58,139
PRINCIPAL COUNSEL, PORT ADMIN	1.00	117,969	1.00	126,186	1.00	128,710
PROCUREMENT ADMINISTRATOR I	3.00	178,063	3.00	195,461	3.00	194,276
PROCUREMENT ADMINISTRATOR III	1.00	64,762	2.00	129,417	1.00	70,659
PROCUREMENT ADMINISTRATOR V	2.00	171,993	1.00	97,203	2.00	187,653
PROGRAM MANAGER I	1.00	66,010	1.00	64,184	1.00	72,020
PROGRAM MANAGER II	1.00	69,131	0.00	0	1.00	75,425
PROGRAM MANAGER IV	3.00	255,946	2.00	191,198	3.00	279,250
SAFETY MANAGEMENT CONSULTANT	0.00	0	1.00	68,723	0.00	0
Services Specialist	1.00	33,713	0.00	0	1.00	36,783
SHOP ADMINISTRATIVE TECHNICIAN II	1.00	34,684	1.00	37,100	1.00	37,842
SHOP ADMINISTRATIVE TECHNICIAN III	2.00	78,500	2.00	83,968	2.00	85,648
SKILLED TRADE SPECIALIST II	9.00	378,953	10.00	445,154	9.00	413,457
SKILLED TRADE SPECIALIST III	3.00	145,785	3.00	143,772	3.00	159,058
TRANS DESIGN ENGINEER IV	1.00	53,048	0.00	0	1.00	57,878
Webmaster II	1.00	57,947	1.00	61,983	1.00	63,223
WEBMASTER SUPERVISOR	1.00	72,639	1.00	77,699	1.00	79,253
Total J00D0001	174.00	11,151,769	173.00	11,735,350	174.00	12,167,149

J00D0002 - Port Facilities and Capital Equipment

ADMIN ASSISTANT III	1.00	41,137	1.00	49,355	1.00	43,942
ADMIN ASSISTANT, EXEC	1.00	46,623	1.00	55,056	1.00	49,802
Administrator I	1.00	58,722	1.00	61,497	1.00	62,727
Administrator III	1.00	61,975	1.00	70,049	1.00	66,201
Administrator IV	1.00	63,669	1.00	66,677	1.00	68,011
Administrator V	1.00	86,997	1.00	91,107	1.00	92,930
DOT EXECUTIVE ASST I	1.00	71,628	1.00	75,012	1.00	76,513
DOT EXECUTIVE V	1.00	112,866	1.00	118,197	1.00	120,561
ENVIRONMENTAL ANALYST III	1.00	60,998	1.00	67,639	1.00	65,158
ENVIRONMENTAL ANALYST IV	1.00	73,601	0.00	0	1.00	78,620
EXECUTIVE ASSOCIATE II	1.00	57,161	1.00	59,861	1.00	61,059
FISCAL SERVICES ADMINISTRATOR III	1.00	86,997	1.00	91,107	1.00	92,930
MPA ELECTRO-MECH CRANE TECH I-ELECT OPT	1.00	34,907	0.00	0	1.00	37,288
MPC-DEPUTY DIR HARBOR DEVELOPMENT	1.00	133,683	1.00	140,000	0.00	0
MPC-DIRECTOR HARBOR DEVELOPMENT	0.00	0	0.00	0	1.00	142,800
OBS-PROJECT CONSTRUCT INSP ENG ASSOCIATE	2.00	148,625	2.00	155,646	2.00	158,760
Planner V	1.00	70,836	1.00	74,183	1.00	75,667
PROGRAM MANAGER IV	4.00	371,613	4.00	364,658	4.00	396,957
PROGRAM MANAGER SR I	2.00	163,643	2.00	171,374	2.00	174,802

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
PROGRAM MANAGER SR IV	1.00	116,894	1.00	122,417	1.00	124,866
TRANS DESIGN ENGINEER V	1.00	79,784	0.00	0	1.00	85,225
TRANS ENGINEER IV	5.00	335,357	5.00	351,198	5.00	358,225
TRANS ENGINEER V	5.00	359,840	8.00	606,593	5.00	384,381
TRANS ENGINEERING MANAGER I	1.00	86,997	1.00	91,107	1.00	92,930
Total J00D0002	36.00	2,724,553	36.00	2,882,733	36.00	2,910,355
Total J00D00-Maryland Port Administration	210.00	13,876,322	209.00	14,618,083	210.00	15,077,504
J00E00 - Motor Vehicle Administration						
J00E0001 - Motor Vehicle Operations						
Accountant Advanced	5.00	264,516	3.00	173,064	5.00	285,194
Accountant I	3.00	125,359	0.00	0	3.00	135,158
Accountant II	0.00	0	1.00	44,457	0.00	0
ACCOUNTANT SUPERVISOR I	1.00	57,534	1.00	60,815	1.00	62,032
Accountant Trainee	1.00	39,910	3.00	124,507	1.00	43,030
ADMIN ASSISTANT I - SG	1.00	32,839	0.00	0	1.00	34,604
ADMIN ASSISTANT II - SG	8.00	271,141	6.00	210,314	8.00	287,264
ADMIN ASSISTANT III	8.00	329,099	13.00	553,451	8.00	347,867
ADMIN ASSISTANT, EXEC	8.00	356,546	6.00	296,630	8.00	377,140
Admin Officer I	4.00	186,947	3.00	164,922	4.00	198,537
Admin Officer II	3.50	179,977	1.50	76,725	3.50	192,722
Admin Officer III	8.00	401,408	11.00	591,634	8.00	428,792
Admin Spec III	5.00	205,090	5.00	227,683	5.00	220,455
Administrator I	12.00	677,945	10.00	595,388	12.00	729,627
Administrator II	7.00	447,063	10.00	630,002	7.00	447,841
Administrator III	10.00	675,201	9.00	615,471	10.00	722,320
Administrator IV	4.00	272,602	7.00	498,643	4.00	291,169
Administrator V	9.00	694,491	10.00	814,809	9.00	738,179
Administrator VI	5.00	384,809	3.00	250,007	5.00	411,671
Administrator VII	5.00	418,367	6.00	524,398	5.00	446,111
AGENCY PROCUREMENT SPECIALIST II	2.00	98,422	2.00	90,941	2.00	106,116
Agency Project Engr-Arch III	0.00	0	1.00	64,902	0.00	0
Agency Project Engr-Arch Supv	1.00	69,956	0.00	0	1.00	75,425
ASST ATTY GEN VI	3.00	285,328	3.00	307,355	3.00	307,633
ASST ATTY GEN VIII	1.00	111,817	1.00	118,197	1.00	120,561
Automotive Services Specialist	1.00	40,020	1.00	42,301	1.00	43,148
Building Security Officer II	0.00	0	1.00	37,204	0.00	0
Computer Info Services Spec I	4.00	167,700	2.00	73,114	4.00	178,028
Computer Info Services Spec II	4.00	219,541	5.00	278,118	4.00	227,082
Computer Network Spec II	3.00	163,185	4.00	231,820	3.00	173,236
Computer Network Spec Lead	1.00	55,660	1.00	57,929	1.00	59,088
COMPUTER NETWORK SPEC SUPV	1.00	66,560	3.00	204,515	1.00	70,659
COMPUTER OPERATOR SUPERVISOR	1.00	56,188	0.00	0	1.00	60,580
CUSTOMER AGENT I	132.00	3,638,498	110.00	2,985,941	132.00	3,836,208
CUSTOMER AGENT II	524.50	17,815,827	541.50	19,235,437	524.50	18,741,920
CUSTOMER AGENT III	225.50	9,445,640	215.50	9,524,500	225.50	9,968,311
Customer Agent IV	32.00	1,524,727	39.00	1,932,649	32.00	1,605,674
CUSTOMER AGENT SUPERVISOR	115.00	5,505,497	122.00	6,068,747	115.00	5,802,395
DATA BASE SPECIALIST II	5.00	332,176	4.00	272,942	5.00	352,636
DATA BASE SPECIALIST SUPV	1.00	79,025	1.00	82,247	1.00	83,892
DOT EXECUTIVE ASSOC II	3.00	131,728	5.00	226,376	3.00	138,810

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
DOT EXECUTIVE ASST I	3.00	163,310	2.00	116,691	3.00	174,918
DOT EXECUTIVE ASST II	0.00	0	1.00	67,425	0.00	0
DOT EXECUTIVE ASST III	1.00	76,103	1.00	79,205	1.00	80,790
DOT EXECUTIVE ASST IV	1.00	81,442	0.00	0	1.00	87,809
DOT EXECUTIVE III	2.00	178,615	0.00	0	2.00	190,638
DOT EXECUTIVE IV	7.00	640,947	4.00	356,429	7.00	678,658
DOT EXECUTIVE OFFICER II	0.00	0	1.00	49,583	0.00	0
DOT EXECUTIVE OFFICER III	1.00	62,783	1.00	66,363	1.00	67,691
DOT EXECUTIVE V	8.00	797,712	7.00	720,643	8.00	842,282
DOT EXECUTIVE VI	1.00	121,243	0.00	0	1.00	128,710
DOT INTERNAL AUDITOR I	0.00	0	1.00	40,298	0.00	0
DOT INTERNAL AUDITOR II	1.00	43,179	0.00	0	1.00	46,554
DOT INTERNAL AUDITOR SUPV	1.00	62,583	1.00	66,151	1.00	67,475
DOT IT FUNCTIONAL ANALYST II	10.00	519,481	9.00	487,379	10.00	553,111
DOT IT FUNCTIONAL ANALYST SUPV	3.00	181,154	3.00	199,826	3.00	192,814
DOT IT FUNCTIONAL ANALYST TRAINEE	2.00	93,768	2.00	79,178	2.00	99,100
DRIVER LICENSE AGENT I	44.50	1,205,486	38.00	1,030,662	44.50	1,270,311
DRIVER LICENSE AGENT II	61.00	1,988,329	66.50	2,287,207	61.00	2,095,232
DRIVER LICENSE AGENT III	19.00	767,607	19.00	798,738	19.00	808,874
ENVIRONMENTAL ANALYST IV	0.00	0	1.00	77,078	0.00	0
ENVIRONMENTAL MANAGER I	1.00	77,809	0.00	0	1.00	83,892
EXECUTIVE ASSOCIATE I	1.00	38,124	1.00	61,691	1.00	41,104
EXECUTIVE ASSOCIATE II	1.00	54,524	1.00	57,633	1.00	58,786
FACILITY MAINT SUPV II	4.00	243,568	4.00	258,757	4.00	262,607
Fiscal Accounts Technician II	8.00	309,596	8.00	333,078	8.00	333,796
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	2.00	90,767	3.00	145,676	2.00	97,862
FISCAL SERVICES ADMINISTRATOR I	2.00	126,013	1.00	67,425	2.00	134,177
FISCAL SERVICES ADMINISTRATOR II	9.00	635,980	10.00	765,327	9.00	684,613
FISCAL SERVICES ADMINISTRATOR III	2.00	159,960	2.00	169,081	2.00	172,464
FISCAL SERVICES ADMINISTRATOR IV	1.00	85,251	1.00	90,112	1.00	91,915
FISCAL SERVICES ADMINISTRATOR V	3.00	280,060	3.00	296,031	3.00	301,952
Internal Auditor II	3.00	197,953	4.00	275,782	3.00	212,307
INTERNAL AUDITOR SUPV	2.00	148,658	2.00	157,136	2.00	160,280
Internal Auditor Trainee	1.00	38,502	0.00	0	1.00	41,512
IT ASSISTANT DIRECTOR II	6.00	520,863	4.00	352,733	6.00	552,943
IT ASSISTANT DIRECTOR III	3.00	286,275	3.00	305,398	3.00	303,907
IT ASSISTANT DIRECTOR IV	0.00	0	1.00	96,909	0.00	0
IT Programmer Analyst I	1.00	53,740	0.00	0	1.00	57,050
IT Programmer Analyst Lead/Advanced	11.00	709,343	13.00	903,015	11.00	753,031
IT Programmer Analyst Manager	3.00	228,670	3.00	214,900	3.00	242,753
IT Programmer Analyst Supervisor	5.00	376,280	5.00	391,619	5.00	399,455
IT Programmer Analyst Trainee	1.00	45,935	2.00	100,241	1.00	48,764
IT QUALITY ASSURANCE SPECIALIST	4.00	254,848	4.00	240,953	4.00	270,544
IT QUALITY ASSURANCE SUPV	2.00	148,616	2.00	154,674	2.00	157,769
IT SYSTEMS TECHNICAL SPECIALIST	6.00	388,244	4.00	266,787	6.00	412,156
IT SYSTEMS TECHNICAL SPECIALIST SUPV	1.00	76,708	1.00	79,835	1.00	81,432
Maint Chief I Non Lic	5.00	182,049	8.00	300,813	5.00	191,837
MANAGEMENT ADVOCATE SUPERVISOR	1.00	71,310	1.00	75,377	1.00	76,885
Management Specialist III	2.00	85,556	2.00	89,501	2.00	91,292
MANAGEMENT SPECIALIST SUPERVISOR I	1.00	49,284	1.00	50,915	1.00	51,934

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MANAGEMENT SPECIALIST SUPERVISOR II	0.00	0	1.00	49,899	0.00	0
MDOT PRINTER	1.00	31,939	0.00	0	1.00	33,656
MOTOR VEHICLE ADMINISTRATOR	1.00	142,648	1.00	150,783	1.00	153,799
MVA ASST BRANCH MANAGER I	2.00	103,746	2.00	107,179	2.00	109,323
MVA ASST BRANCH MANAGER II	29.00	1,704,641	30.00	1,882,778	29.00	1,797,728
MVA BRANCH MANAGER I	2.00	132,011	2.00	136,380	2.00	139,108
MVA BRANCH MANAGER II	24.00	1,620,350	23.00	1,617,955	24.00	1,704,147
MVA DEPUTY ADMINISTRATOR	3.00	366,821	3.00	382,242	3.00	389,888
MVA INVESTIGATOR	33.00	1,487,013	33.00	1,568,293	33.00	1,603,259
MVA POLICE INVESTIGATOR	3.00	165,073	3.00	174,485	3.00	177,976
MVA SECTION MANAGER CENTRAL PROGRAMS	8.00	435,061	8.00	457,828	8.00	457,538
MVA SECTION MANAGER INVESTIGATIONS	5.00	275,111	5.00	300,754	5.00	296,618
MVA SECTION MANAGER VEHICLE INSPECTION	2.00	116,401	3.00	196,947	2.00	119,638
MVA VEHICLE COMPLIANCE AGENT I	4.00	145,993	6.00	190,515	4.00	148,798
MVA VEHICLE COMPLIANCE AGENT II	13.00	488,100	16.00	626,763	13.00	492,532
MVA VEHICLE COMPLIANCE AGENT III	3.00	146,453	5.00	241,861	3.00	147,783
MVA VEHICLE COMPLIANCE AGENT SUPV	4.00	221,675	4.00	214,174	4.00	223,688
NURSE CASE REVIEWER	10.00	634,532	10.00	675,685	10.00	670,617
NURSE CASE REVIEWER SUPERVISOR	1.00	77,285	1.00	80,078	1.00	81,680
OAG ADMINISTRATIVE AIDE	1.00	42,271	0.00	0	1.00	45,575
OAG MANAGEMENT ASSOCIATE	1.00	47,051	0.00	0	1.00	50,729
Office Services Clerk	8.00	248,528	10.00	324,782	8.00	267,954
Office Services Clerk Lead	1.00	28,111	0.00	0	1.00	30,308
Office Supervisor	1.00	46,338	1.00	48,980	1.00	49,960
OSH Compliance Officer III	2.00	114,358	2.00	111,883	2.00	123,297
PERSONNEL ADMINISTRATOR II	2.00	124,120	2.00	131,197	2.00	133,822
PERSONNEL ADMINISTRATOR III	2.00	152,906	2.00	161,625	2.00	164,859
Personnel Associate I	1.00	28,828	0.00	0	1.00	31,082
Personnel Associate III	1.00	37,515	1.00	39,654	1.00	40,448
Personnel Clerk	0.00	0	1.00	28,702	0.00	0
PERSONNEL OFFICER I	1.00	38,124	0.00	0	1.00	41,104
PERSONNEL OFFICER II	0.00	0	1.00	50,506	0.00	0
PERSONNEL OFFICER III	3.50	194,360	2.50	151,586	3.50	209,553
PERSONNEL SPECIALIST	3.00	134,429	1.00	37,884	3.00	144,938
PERSONNEL SPECIALIST TRAINEE	0.00	0	3.00	133,413	0.00	0
Physician Program Manager III	1.00	227,669	1.00	235,898	1.00	240,616
Police Chief I	1.00	72,580	1.00	76,719	1.00	78,254
Police Communications Oper II	1.00	31,716	1.00	33,524	1.00	34,195
Police Officer I	2.00	95,306	0.00	0	2.00	102,757
Police Officer II	3.00	146,584	4.00	194,074	3.00	158,043
Police Officer III	1.00	53,321	1.00	52,066	1.00	57,489
Police Officer Supervisor	1.00	60,546	1.00	61,513	1.00	65,279
Principal Counsel	1.00	119,378	1.00	126,186	1.00	128,710
PROCUREMENT ADMINISTRATOR I	2.00	122,031	1.00	60,815	2.00	131,571
PROCUREMENT ADMINISTRATOR II	1.00	61,401	2.00	141,980	1.00	66,201
PROCUREMENT ADMINISTRATOR III	1.00	79,290	0.00	0	1.00	85,488
PROCUREMENT ADMINISTRATOR V	1.00	86,880	1.00	85,145	1.00	93,672
PROGRAM MANAGER I	10.00	698,210	10.00	710,359	10.00	731,762
PROGRAM MANAGER II	11.00	840,084	11.00	856,943	11.00	886,656
PROGRAM MANAGER III	1.00	83,654	2.00	178,933	1.00	90,193

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
PROGRAM MANAGER SR I	1.00	104,755	1.00	110,729	1.00	112,944
Pub Affairs Officer II	1.00	52,553	1.00	54,451	1.00	55,541
SKILLED TRADE SPECIALIST II	6.00	259,401	6.00	269,887	6.00	279,678
SKILLED TRADE SPECIALIST III	6.00	295,743	6.00	327,135	6.00	318,864
SKILLED TRADE SPECIALIST SUPV	3.00	151,207	3.00	159,829	3.00	163,027
Supply Officer I	2.00	57,906	1.00	30,066	2.00	62,433
Supply Officer II	1.00	35,472	1.00	37,495	1.00	38,245
TRANS ENGINEERING MANAGER II	1.00	76,122	1.00	97,203	1.00	82,073
TRANS FACILITIES MAINT WORKER II	2.00	52,041	1.00	34,898	2.00	54,839
TRANS FACILITIES MAINT WORKER III	9.00	299,675	8.00	276,210	9.00	315,785
WAREHOUSE ASSISTANT SUPERVISOR	1.00	37,330	1.00	39,458	1.00	40,248
Webmaster II	1.00	70,710	1.00	73,593	1.00	75,065
WEBMASTER SUPERVISOR	1.00	66,560	1.00	69,273	1.00	70,659
Total J00E0001	1,673.50	72,646,484	1,673.50	75,781,603	1,673.50	76,806,791
J00E0003 - Facilities and Capital Equipment						
Admin Officer III	1.00	51,284	1.00	55,491	1.00	61,059
ADMIN PROGRAM MANAGER II	0.00	0	1.00	91,107	0.00	0
Administrator IV	1.00	66,566	1.00	77,699	1.00	79,253
Administrator V	2.00	139,419	2.00	162,736	2.00	165,992
Administrator VI	1.00	77,201	1.00	90,112	1.00	91,915
Administrator VII	1.00	77,813	1.00	96,144	1.00	92,644
ENVIRONMENTAL MANAGER II	1.00	83,276	0.00	0	1.00	99,148
PROGRAM MANAGER II	1.00	75,159	1.00	87,729	1.00	89,484
TRANS ENGINEERING MANAGER II	1.00	83,276	1.00	97,203	1.00	99,148
Total J00E0003	9.00	653,994	9.00	758,221	9.00	778,643
J00E0004 - Maryland Highway Safety Office						
Administrator I	2.00	134,823	2.00	117,339	2.00	119,686
Administrator VI	1.00	92,453	1.00	80,463	1.00	82,073
Administrator VII	0.00	0	1.00	99,869	0.00	0
AGENCY GRANTS SPECIALIST II	2.00	141,545	2.00	123,188	2.00	125,653
AGENCY GRANTS SPECIALIST SUPERVISOR	1.00	55,836	1.00	48,595	1.00	49,567
DOT EXECUTIVE ASSOC II	1.00	53,256	1.00	46,350	1.00	47,277
DOT EXECUTIVE ASST I	6.00	447,346	6.00	411,656	6.00	397,120
DOT EXECUTIVE ASST II	3.00	269,117	3.00	234,214	3.00	238,900
DOT EXECUTIVE OFFICER II	1.00	71,444	1.00	62,179	1.00	63,423
DOT EXECUTIVE OFFICER III	4.00	286,127	4.00	258,199	4.00	254,002
DOT EXECUTIVE V	1.00	130,715	0.00	0	1.00	116,039
FISCAL SERVICES ADMINISTRATOR III	1.00	97,067	1.00	84,479	1.00	86,169
IT QUALITY ASSURANCE SPECIALIST	1.00	90,276	1.00	78,568	1.00	80,140
Pub Affairs Officer II	1.00	66,221	1.00	57,633	1.00	58,786
Total J00E0004	25.00	1,936,226	25.00	1,702,732	25.00	1,718,835
Total J00E00-Motor Vehicle Administration	1,707.50	75,236,704	1,707.50	78,242,556	1,707.50	79,304,269

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
J00H01 - Maryland Transit Administration						
J00H0101 - Transit Administration						
Accountant II	1.00	54,924	1.00	58,736	1.00	59,911
Accountant Lead Specialized	4.00	252,690	5.00	325,034	4.00	275,635
ACCOUNTANT SUPERVISOR I	0.00	0	1.00	64,387	0.00	0
Accountant Supervisor II	2.00	121,541	1.00	80,078	2.00	132,577
ACCOUNTING CLERK	10.00	488,861	9.00	427,791	0.00	0
ACCOUNTING SPECIALIST	0.00	0	0.00	0	10.00	533,253
ADMIN ASSISTANT I - SG	1.00	34,692	1.00	37,100	1.00	37,842
ADMIN ASSISTANT III	2.00	92,942	2.00	99,392	2.00	101,381
ADMIN ASSISTANT, EXEC	2.00	99,127	4.00	201,005	2.00	108,128
Admin Officer I	2.00	74,873	3.00	117,954	2.00	81,672
Admin Officer II	1.00	37,682	0.00	0	1.00	41,104
Admin Officer III	3.00	154,881	4.00	215,730	3.00	168,944
Admin Spec III	2.00	74,915	2.00	75,176	2.00	81,717
Administrator I	10.00	526,458	13.00	758,277	10.00	574,261
Administrator II	7.00	404,063	8.00	527,148	7.00	440,753
Administrator III	14.00	909,594	7.00	511,926	14.00	992,185
Administrator IV	11.00	690,108	9.00	608,613	11.00	752,769
Administrator V	6.00	446,206	6.00	477,177	6.00	486,723
Administrator VI	11.00	901,050	10.00	851,154	11.00	982,865
Administrator VII	6.00	499,539	6.00	532,293	6.00	544,898
ADMINISTRATOR, MTA	1.00	197,286	1.00	215,200	1.00	215,200
ASST ATTY GEN VI	5.00	449,891	3.00	283,116	5.00	490,742
ASST ATTY GEN VII	1.00	92,356	1.00	110,729	1.00	100,742
ASST ATTY GEN VIII	1.00	110,525	1.00	118,197	1.00	120,561
Cashier	3.00	135,921	0.00	0	3.00	148,263
CIVILIAN UNIFORMED PERS	21.00	746,108	20.00	576,888	21.00	813,861
CLAIMS CHIEF	1.00	71,277	1.00	76,224	1.00	77,749
CLERK-FISCAL MANAGEMENT	4.00	169,881	5.00	216,663	0.00	0
Computer Info Services Spec II	1.00	50,918	1.00	54,451	1.00	55,541
Computer Info Services Spec Manager	1.00	74,881	1.00	80,078	1.00	81,680
Computer Info Services Spec Supv	1.00	61,366	1.00	65,625	1.00	66,938
Computer Network Spec I	1.00	58,581	1.00	62,676	1.00	63,900
Computer Network Spec II	3.00	175,036	3.00	173,227	3.00	190,930
Computer Network Spec Lead	1.00	63,049	2.00	138,824	1.00	68,774
COMPUTER NETWORK SPEC SUPV	2.00	149,649	2.00	160,035	2.00	163,237
CORPORAL MTA POLICE	7.00	602,874	8.00	633,983	0.00	0
CORPORAL/MTA POLICE	0.00	0	0.00	0	7.00	657,615
COST & PRICE CLERK	7.00	328,933	10.00	480,796	7.00	358,802
COST & PRICE CLERK LEAD	1.00	55,546	0.00	0	1.00	60,590
DATA BASE SPECIALIST SUPV	1.00	66,025	1.00	70,607	1.00	72,020
DIRECTOR OFFICE OF FINANCE	1.00	108,433	1.00	115,959	1.00	118,279
DOT EXECUTIVE ASST I	2.00	127,721	3.00	186,989	2.00	139,318
DOT EXECUTIVE IV	4.00	398,916	4.00	426,605	4.00	435,139
DOT EXECUTIVE V	4.00	398,847	6.00	627,214	4.00	435,063
DOT EXECUTIVE VI	5.00	493,683	2.00	240,675	5.00	538,489
DOT INTERNAL AUDITOR PROG SUPV	2.00	149,785	2.00	160,180	2.00	163,385
DOT IT FUNCTIONAL ANALYST II	1.00	60,885	1.00	65,110	1.00	66,413
DOT IT FUNCTIONAL ANALYST LEAD	1.00	66,233	2.00	132,813	1.00	72,247

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
EMERGENCY DISPATCHER SUPV I MTA OPT	3.00	143,249	3.00	145,918	3.00	156,257
EMERGENCY DISPATCHER SUPV II MTA OPT	2.00	115,320	2.00	123,324	2.00	125,791
EXECUTIVE ASSOCIATE I	1.00	48,644	1.00	52,020	1.00	53,061
EXECUTIVE ASSOCIATE II	1.00	49,963	1.00	53,431	1.00	54,500
FISCAL SERVICES ADMINISTRATOR II	8.00	538,774	7.00	494,130	8.00	587,694
FISCAL SERVICES ADMINISTRATOR III	0.00	0	1.00	76,834	0.00	0
FISCAL SERVICES ADMINISTRATOR IV	1.00	56,613	0.00	0	1.00	61,754
FISCAL SERVICES ADMINISTRATOR V	3.00	248,612	3.00	265,867	3.00	271,186
FISCAL SERVICES ADMINISTRATOR VI	2.00	192,204	2.00	205,544	2.00	209,656
GUARD-MONEY TRUCK	10.00	573,960	10.00	626,080	0.00	0
INFORMATION SERV CLERK	0.00	0	0.00	0	26.50	1,229,802
INFORMATION SERVICE CLERK	26.50	1,127,432	25.00	1,022,675	0.00	0
Internal Auditor II	1.00	54,321	1.00	58,091	1.00	59,253
Internal Auditor Lead	2.00	135,126	2.00	144,504	2.00	147,395
IT ASSISTANT DIRECTOR II	2.00	164,723	2.00	176,155	2.00	179,680
IT ASSISTANT DIRECTOR III	0.00	0	1.00	84,213	0.00	0
IT ASSISTANT DIRECTOR IV	2.00	163,369	1.00	84,879	2.00	178,203
IT Programmer Analyst Lead/Advanced	2.00	93,320	2.00	122,676	2.00	101,794
IT Programmer Analyst Supervisor	3.00	223,792	3.00	239,324	3.00	244,112
IT TECH SUPPORT SPECIALIST II	1.00	64,263	1.00	68,723	1.00	70,098
KEYPUNCH OPERATOR	1.00	45,307	1.00	49,421	1.00	49,421
MAIL CLERK	1.00	45,307	0.00	0	1.00	49,421
MAIL CLERK LEAD	1.00	45,307	1.00	49,421	1.00	49,421
MGR CUST & COMM REL	0.00	0	1.00	78,568	0.00	0
MGR MEDIA/PUBLIC REL	1.00	53,723	1.00	66,888	1.00	58,601
MONEY COUNTER	17.00	705,633	17.00	705,507	17.00	769,705
MONEY RUNNER	0.00	0	0.00	0	10.00	626,080
MTA POLICE CAPTAIN	6.00	609,924	6.00	675,597	6.00	665,307
MTA POLICE CHIEF	1.00	118,587	1.00	129,355	1.00	129,355
MTA POLICE LIEUTENANT	9.00	894,671	7.00	719,641	9.00	975,907
MTA POLICE LIEUTENANT COLONEL	1.00	114,746	1.00	122,710	1.00	125,165
MTA POLICE MAJOR	1.00	106,118	1.00	113,484	1.00	115,754
MTA POLICE OFFICER	135.00	8,328,347	148.00	8,891,725	135.00	9,084,577
MTA POLICE SERGEANT	22.00	1,767,159	17.00	1,576,693	22.00	1,927,617
OFFICE CLERK	0.00	0	1.00	49,421	0.00	0
OSH COMPLIANCE OFFICER SUPERVISOR	1.00	49,741	1.00	53,193	1.00	54,257
PASS SALES CLERK	0.00	0	3.00	138,383	0.00	0
PAYROLL SPECIALIST	0.00	0	0.00	0	4.00	185,307
PERSONNEL ADMINISTRATOR II	2.00	129,814	2.00	138,824	2.00	141,601
PERSONNEL ADMINISTRATOR III	2.00	134,625	3.00	224,683	2.00	146,849
PERSONNEL OFFICER II	0.00	0	2.00	103,014	0.00	0
PERSONNEL OFFICER III	8.00	422,722	8.00	487,795	8.00	461,104
Police Monitoring Tech	5.00	170,302	0.00	0	5.00	185,766
POLICE RADIO COMM	0.00	0	11.00	435,762	0.00	0
POLICE RADIO COMM I	0.00	0	0.00	0	11.00	477,463
POLICE RADIO COMM II	1.00	49,674	0.00	0	1.00	54,184
POLICE RADIO COMM I	11.00	437,719	0.00	0	0.00	0
Principal Counsel	1.00	117,996	1.00	126,186	1.00	128,710
PRINTER	0.00	0	5.00	247,983	0.00	0
PROCUREMENT ADMINISTRATOR I	5.00	292,906	4.00	262,720	5.00	319,503

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
PROCUREMENT ADMINISTRATOR III	1.00	67,301	0.00	0	1.00	73,412
PROCUREMENT ADMINISTRATOR V	1.00	72,427	1.00	77,453	1.00	79,003
PROCUREMENT SPEC	2.00	98,470	0.00	0	2.00	107,412
PROGRAM MANAGER I	1.00	67,301	1.00	71,972	1.00	73,412
PROGRAM MANAGER II	1.00	73,239	1.00	78,322	1.00	79,889
PROGRAM MANAGER III	0.00	0	1.00	60,543	0.00	0
PROGRAM MANAGER SR IV	1.00	116,689	1.00	124,789	1.00	127,285
Pub Affairs Officer I	1.00	43,210	1.00	46,208	1.00	47,133
SAFETY OFFICER	7.00	387,062	7.00	425,708	7.00	422,209
SENIOR DRAFTER	0.00	0	1.00	53,598	0.00	0
SHIPPING CLERK	5.00	290,415	5.00	316,785	5.00	316,785
STOREROOM ATTENDANT	35.00	1,926,201	35.00	2,141,873	35.00	2,101,105
SUPV RAIL MAT/STORES	4.00	236,975	4.00	253,452	4.00	258,492
SUPV REV CONTROL	7.00	389,205	7.00	423,259	7.00	424,546
TECHNICAL SUPPORT/INFORMATION SERV CLERK	0.00	0	2.00	68,432	0.00	0
TRANS DESIGN ENGINEER V	1.00	85,875	0.00	0	1.00	93,672
Total J00H0101	547.50	33,817,135	553.00	35,075,591	547.50	36,887,762
J00H0102 - Bus Operations						
A REPAIRMAN	0.00	0	357.00	20,764,935	0.00	0
A Repairman - Elect/Mech	1.00	59,667	0.00	0	1.00	64,043
A REPAIRMAN - FACILITIES	2.00	106,409	0.00	0	2.00	114,213
A Repairman - Machinist	1.00	59,667	0.00	0	1.00	64,043
A Repairman Mechanic	41.00	2,362,578	0.00	0	41.00	2,535,846
A Repairman-Electrician	1.00	61,664	0.00	0	1.00	66,186
A Repairman-HVAC	3.00	169,061	0.00	0	3.00	181,459
A Repairman-Plumber	3.00	178,829	0.00	0	3.00	191,943
A Rep-Electrician-Skld	3.00	178,829	0.00	0	3.00	191,943
A Rep-HVAC-Skld	1.00	61,664	0.00	0	1.00	66,186
A Rep-Mason/Carp-Skld	2.00	123,328	0.00	0	2.00	132,372
A Rep-Plumber-Skld	1.00	61,664	0.00	0	1.00	66,186
A Rep-Welder-Skld	33.00	2,020,280	0.00	0	33.00	2,168,434
ADMIN ASSISTANT, EXEC	2.00	94,526	2.00	99,468	2.00	101,458
Admin Officer I	2.00	79,114	2.00	83,250	2.00	84,916
Admin Officer II	1.00	36,948	1.00	41,774	1.00	39,658
Admin Officer III	4.00	214,604	2.00	119,921	4.00	230,343
Administrator I	4.00	208,627	2.00	124,870	4.00	223,928
Administrator II	27.00	1,702,297	26.00	1,736,882	27.00	1,827,147
Administrator III	5.00	322,654	2.00	144,719	5.00	346,317
Administrator IV	12.00	842,793	12.00	896,032	12.00	904,603
Administrator V	12.00	934,797	12.00	952,693	12.00	1,003,356
Administrator VII	7.00	619,239	6.00	603,923	7.00	664,653
ASST SUPT TRANSPORTATION	21.00	1,317,533	21.00	1,365,156	21.00	1,414,166
CHF SUPV TRANSPORTATION	1.00	63,564	2.00	131,275	1.00	68,226
CLEANER	1.00	45,676	0.00	0	0.00	0
Cleaner - Rail	0.00	0	0.00	0	1.00	49,026
CLEANER A	9.00	341,377	0.00	0	0.00	0
Cleaner A - Bus	0.00	0	0.00	0	9.00	366,415
CLEANER B	27.00	1,054,942	0.00	0	0.00	0
Cleaner B - Bus	0.00	0	0.00	0	27.00	1,132,320
DATA BASE SPECIALIST II	1.00	60,514	1.00	63,678	1.00	64,952

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
DISPATCHER	16.00	1,012,032	15.00	1,018,365	16.00	1,086,256
Dispatcher Bus	1.00	63,252	0.00	0	1.00	67,891
DIV SECRETARY	0.00	0	0.00	0	4.00	256,088
DIV SECRETARY	4.00	238,588	4.00	256,088	0.00	0
DOT EXECUTIVE IV	1.00	79,155	1.00	83,294	1.00	84,960
DOT EXECUTIVE V	7.00	663,220	6.00	644,270	7.00	711,861
DOT EXECUTIVE VI	3.00	342,109	3.00	352,955	3.00	367,200
EXECUTIVE ASSOCIATE II	1.00	56,887	2.00	116,411	1.00	61,059
FISCAL SERVICES ADMINISTRATOR II	1.00	72,437	1.00	76,224	1.00	77,749
FISCAL SERVICES ADMINISTRATOR V	1.00	91,366	1.00	96,144	1.00	98,067
IT ASSISTANT DIRECTOR II	1.00	82,458	1.00	86,769	1.00	88,505
IT Programmer Analyst Lead/Advanced	3.00	193,704	3.00	205,079	3.00	207,909
JANITOR	0.00	0	0.00	0	4.00	177,696
JANITOR - BUS	2.00	69,938	0.00	0	2.00	75,068
JANITOR-BUS	4.00	165,553	6.00	246,752	0.00	0
LEADMAN - PRINT SHOP	1.00	48,311	0.00	0	1.00	51,854
LEADMAN - REPAIRMAN A	31.00	1,858,781	32.00	2,076,000	31.00	1,995,109
LEADMAN - TECHNICIAN	7.00	421,667	7.00	469,126	7.00	452,590
MAINT CONTROL CLERK	9.00	382,207	9.00	349,150	9.00	410,239
MANAGEMENT SPECIALIST SUPERVISOR II	0.50	38,049	0.50	40,039	0.50	40,840
OPERATOR	1,334.00	70,605,790	1,345.50	74,632,368	1,334.00	75,784,151
Operator - Mobility	11.00	588,030	0.00	0	11.00	631,157
Operator - Part Time	6.50	541,649	0.00	0	6.50	581,370
PORTER	4.00	194,118	5.00	233,481	4.00	208,355
PRINTER	4.00	178,924	0.00	0	4.00	192,047
PROCUREMENT ADMINISTRATOR V	1.00	77,919	1.00	81,994	1.00	83,634
PROGRAM MANAGER I	1.00	81,158	1.00	85,401	1.00	87,110
PROGRAM MANAGER II	2.00	147,917	2.00	170,630	2.00	158,765
QUALITY ASSUR SPEC	0.00	0	1.00	60,340	0.00	0
REPAIRMAN A	153.00	8,793,706	0.00	0	6.00	386,401
Repairman A - Bus	0.00	0	0.00	0	147.00	9,052,227
REPAIRMAN B	7.00	353,973	0.00	0	0.00	0
Repairman B - Bus	0.00	0	0.00	0	7.00	379,934
REPAIRMAN C	51.00	2,476,256	0.00	0	0.00	0
Repairman C - Bus	0.00	0	0.00	0	44.00	2,194,558
RESV CLERK	59.00	2,562,645	58.00	2,351,766	0.00	0
RESV CLERK-MOBILITY	0.00	0	0.00	0	59.00	2,750,594
REVENUE COLLECTOR	1.00	41,451	1.00	35,984	1.00	44,491
SCHEDULE MAKER	7.00	349,882	7.00	339,564	7.00	375,544
SENIOR DEP ADMINISTRATOR TRANSIT OPS	1.00	137,716	1.00	147,696	1.00	147,696
SENIOR DRAFTER	1.00	50,934	0.00	0	1.00	54,670
SENIOR TRANSIT ANALYST	3.00	176,613	3.00	185,877	3.00	189,566
STARTER	8.00	477,176	8.00	512,176	8.00	512,176
STATION ATTENDANT	0.00	0	2.00	68,640	0.00	0
SUPT - BUS MAINT DIVISION	11.00	778,536	10.00	743,624	11.00	835,632
SUPT - FAC MAINT	2.00	109,097	2.00	141,980	2.00	117,098
SUPT - TRANSPORTATION	12.00	822,957	11.00	784,989	12.00	883,312
SUPV FACILITIES MAINT BUS	3.00	192,857	4.00	273,206	3.00	207,001
SUPV MAINT BUS	29.00	1,755,157	28.00	1,811,543	29.00	1,883,877
SUPV SYSTEMS MAINT	2.00	108,604	2.00	136,578	2.00	116,569

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
SUPV TRANSPORTATION	68.00	4,023,501	66.00	4,128,507	68.00	4,318,568
TECHNICIAN	14.00	832,482	0.00	0	0.00	0
Technician - Bus	0.00	0	0.00	0	14.00	893,532
Technician - Rail	0.00	0	0.00	0	7.00	463,302
TRAFFIC CHECKER	3.00	124,353	9.50	370,835	3.00	133,473
TRAFFIC CHECKER PT	5.50	265,989	0.00	0	5.50	285,497
VAULT PULLER	9.00	488,169	9.00	521,995	9.00	523,971
Total J00H0102	2,134.50	116,600,118	2,116.50	121,064,416	2,134.50	125,151,557
J00H0104 - Rail Operations						
A REPAIRMAN	0.00	0	229.00	14,090,014	0.00	0
A REPAIRMAN - CATENARY	4.00	214,993	0.00	0	4.00	230,547
A Repairman - Elect/Mech	14.00	815,199	0.00	0	14.00	874,180
A Repairman - Machinist	7.00	409,116	0.00	0	7.00	438,714
A Repairman - Syst Maint	1.00	59,722	0.00	0	1.00	64,043
A Repairman - Track/Way	18.00	1,033,703	0.00	0	18.00	1,108,492
A Repairman Heavy Equip	1.00	44,787	0.00	0	1.00	48,027
A Repairman Mechanic	1.00	61,721	0.00	0	1.00	66,186
A Repairman Rail Car Mnt	1.00	44,787	0.00	0	1.00	48,027
A Repairman-HVAC	1.00	61,721	0.00	0	1.00	66,186
A Repairman-Plumber	1.00	44,787	0.00	0	1.00	48,027
A Repairman-Welder	5.00	308,605	0.00	0	5.00	330,930
A Rep-Electrician-Skld	3.00	185,163	0.00	0	3.00	198,558
A Rep-HVAC-Skld	1.00	61,721	0.00	0	1.00	66,186
A Rep-Locksmith-Skld	4.00	246,884	0.00	0	4.00	264,744
A Rep-Plumber-Skld	2.00	108,021	0.00	0	2.00	115,836
A Rep-Welder-Skld	6.00	371,102	0.00	0	6.00	397,948
ADMIN ASSISTANT II - SG	1.00	45,382	1.00	47,710	1.00	48,665
ADMIN ASSISTANT III	1.00	42,500	0.00	0	1.00	45,575
Admin Officer III	2.00	117,218	3.00	165,629	2.00	125,698
Admin Spec III	2.00	79,626	3.00	125,565	2.00	85,386
Administrator I	1.00	66,836	2.00	91,350	1.00	71,671
Administrator III	3.00	217,320	5.00	364,620	3.00	233,043
Administrator IV	3.00	225,332	3.00	238,229	3.00	241,635
Administrator V	7.00	544,341	7.00	581,478	7.00	583,722
Administrator VI	1.00	79,475	1.00	90,112	1.00	85,225
Administrator VII	2.00	181,181	3.00	276,296	2.00	194,289
ASST SUPT TRANSPORTATION	8.00	487,652	7.00	485,661	8.00	522,933
CHF RAIL MAINTENANCE	1.00	90,724	1.00	95,380	1.00	97,288
CHF SUPV TRANSPORTATION	2.00	133,624	2.00	140,481	2.00	143,291
CLEANER	10.00	399,960	0.00	0	0.00	0
Cleaner - Rail	0.00	0	0.00	0	10.00	428,900
DISPATCHER	7.00	443,177	9.00	611,019	7.00	475,237
Dispatcher - Light Rail	1.00	63,311	0.00	0	1.00	67,891
DIV SECRETARY	0.00	0	0.00	0	2.00	128,044
DIV SECRETARY	2.00	119,406	2.00	128,044	0.00	0
DOT EXECUTIVE V	3.00	327,037	4.00	397,460	3.00	350,700
EXECUTIVE ASSOCIATE II	1.00	50,823	0.00	0	1.00	54,500
FACILITY MAINT TECH IV	1.00	41,291	1.00	43,409	1.00	44,278
JANITOR	0.00	0	0.00	0	4.00	145,808
JANITOR - RAIL	10.00	385,956	0.00	0	10.00	413,882

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
JANITOR-BUS	4.00	135,970	15.00	644,805	0.00	0
LEADMAN - REPAIRMAN A	19.00	1,149,462	20.00	1,293,902	19.00	1,232,625
LEADMAN - TECHNICIAN	14.00	874,958	13.00	871,234	14.00	938,252
OPERATOR	3.00	171,429	133.00	8,048,962	2.00	122,554
Operator - Light Rail	77.00	4,360,015	0.00	0	77.00	4,675,439
Operator - Metro	55.00	3,022,877	0.00	0	55.00	3,241,565
OPERATOR-RAIL	0.00	0	0.00	0	1.00	61,277
PROGRAM MANAGER I	1.00	81,233	0.00	0	1.00	87,110
PROGRAM MANAGER II	0.00	0	1.00	78,322	0.00	0
PROGRAM MANAGER III	2.00	154,574	1.00	78,952	2.00	165,757
REPAIRMAN A	71.00	4,161,612	0.00	0	70.00	4,398,667
Repairman A - Bus	0.00	0	0.00	0	1.00	64,043
REPAIRMAN B	23.00	1,288,296	0.00	0	0.00	0
Repairman B - Rail	0.00	0	0.00	0	23.00	1,381,498
REPAIRMAN C	50.00	3,016,198	0.00	0	0.00	0
Repairman C - Rail	2.00	99,466	0.00	0	2.00	106,662
STATION ATTENDANT	55.00	2,947,987	54.00	3,141,955	55.00	3,161,277
SUPT - FAC MAINT	2.00	137,450	2.00	144,503	2.00	147,394
SUPT - MAINT OF WAY	2.00	143,958	2.00	147,016	2.00	154,373
SUPT - RAIL ELEC MAINT	6.00	429,530	6.00	436,808	6.00	460,605
SUPT - TRANSPORTATION	3.00	199,962	4.00	292,765	3.00	214,428
SUPV CATENARY	2.00	128,698	2.00	124,454	2.00	138,009
SUPV FACILITIES MAINT RAIL	2.00	101,458	2.00	130,315	2.00	108,798
SUPV MAINT OF WAY	2.00	125,163	2.00	112,956	2.00	134,218
SUPV SERVICE & INSP	8.00	515,024	8.00	533,718	8.00	552,284
SUPV SYSTEMS MAINT	7.00	401,808	8.00	529,651	7.00	430,878
SUPV TRANSPORTATION	42.00	2,490,671	44.00	2,712,989	42.00	2,670,860
Technician - Rail	0.00	0	0.00	0	50.00	3,234,398
TRAINMASTER	4.00	248,660	4.00	284,298	4.00	266,649
Total J00H0104	595.00	34,600,663	604.00	37,580,062	595.00	37,103,912

J00H0105 - Facilities and Capital Equipment

ADMIN ASSISTANT III	1.00	42,051	1.00	48,453	1.00	49,423
Administrator I	2.00	109,297	2.00	127,030	2.00	128,457
Administrator II	1.00	40,666	0.00	0	1.00	47,795
Administrator III	4.00	247,151	3.00	197,204	4.00	290,475
Administrator IV	9.00	596,846	9.00	689,047	9.00	701,474
Administrator V	2.00	134,703	1.00	68,504	2.00	158,317
Administrator VI	3.00	213,657	2.00	164,016	3.00	251,110
Administrator VII	0.00	0	1.00	96,144	0.00	0
AGENCY PROCUREMENT SPECIALIST II	1.00	41,491	1.00	47,807	1.00	48,764
DIRECTOR OFFICE OF PLAN/PROG	1.00	93,234	1.00	107,429	1.00	109,578
DOT EXECUTIVE IV	4.00	329,425	2.00	184,913	4.00	387,172
DOT EXECUTIVE V	5.00	453,620	5.00	552,296	5.00	533,139
DOT EXECUTIVE VI	2.00	219,026	4.00	486,844	2.00	257,420
DOT IT FUNCTIONAL ANALYST II	1.00	52,367	1.00	60,340	1.00	61,547
ENVIRONMENTAL ANALYST IV	2.00	121,953	3.00	210,568	2.00	143,331
ENVIRONMENTAL MANAGER II	2.00	137,042	2.00	176,155	2.00	161,064
EXECUTIVE ASSOCIATE I	1.00	47,782	2.00	103,360	1.00	56,158
IT ASSISTANT DIRECTOR II	1.00	68,521	0.00	0	1.00	80,532
MTA CAPITAL PROGRAM ANALYST	3.00	180,009	3.00	207,416	3.00	211,565

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MTA EXEC PROJ DIR NEW STARTS	2.00	233,551	2.00	274,486	2.00	274,486
OSH Compliance Officer Lead	1.00	40,666	0.00	0	1.00	47,795
Planner V	1.00	68,187	1.00	78,568	1.00	80,140
PROCUREMENT ADMINISTRATOR I	3.00	145,909	5.00	284,324	3.00	171,487
PROCUREMENT ADMINISTRATOR III	2.00	129,821	1.00	73,361	2.00	152,578
PROCUREMENT ADMINISTRATOR V	1.00	81,224	1.00	93,590	1.00	95,462
PROGRAM MANAGER II	1.00	65,417	1.00	75,377	1.00	76,885
PROGRAM MANAGER III	6.00	450,068	8.00	654,426	6.00	528,961
PROGRAM MANAGER SR I	7.00	621,498	7.00	716,119	7.00	730,445
PROGRAM MANAGER SR IV	1.00	102,253	1.00	117,821	1.00	120,178
REAL PROPERTY MANAGER	1.00	77,587	2.00	146,143	1.00	91,188
REAL PROPERTY SPECIALIST III	2.00	104,734	2.00	120,680	2.00	123,094
REAL PROPERTY SUPERVISOR	1.00	53,202	1.00	61,301	1.00	62,528
TRANS DESIGN ENGINEER V	3.00	237,842	3.00	246,170	3.00	279,534
TRANS DESIGN ENGINEER VI	1.00	86,673	2.00	201,655	1.00	101,867
TRANS ENGINEER V	1.00	62,462	1.00	71,972	1.00	73,412
TRANS ENGINEERING MANAGER I	7.00	508,731	9.00	749,173	7.00	597,913
TRANS ENGINEERING MANAGER II	3.00	219,452	4.00	348,243	3.00	257,922
Total J00H0105	89.00	6,418,118	94.00	7,840,935	89.00	7,543,196
Total J00H01 - Maryland Transit Administration	3,366.00	191,436,034	3,367.50	201,561,004	3,366.00	206,686,427
J00I00 - Maryland Aviation Administration						
J00I0002 - Airport Operations						
Accountant Advanced	1.00	51,108	1.00	54,884	1.00	55,982
Accountant I	1.00	45,478	4.00	175,066	1.00	45,800
Accountant II	2.00	87,444	0.00	0	2.00	95,784
Accountant Lead	1.00	53,524	1.00	52,846	1.00	53,903
Accountant Trainee	1.00	39,283	0.00	0	1.00	43,030
ADMIN ASSISTANT II - SG	6.00	225,452	6.00	241,698	6.00	246,954
ADMIN ASSISTANT III	5.00	211,178	5.00	229,543	5.00	222,764
ADMIN ASSISTANT, EXEC	7.00	331,774	7.00	356,288	7.00	363,417
Admin Officer II	3.00	123,671	3.00	132,808	3.00	135,466
Admin Officer III	2.00	109,716	2.00	117,822	2.00	120,180
Admin Spec III	1.00	41,164	1.00	52,183	1.00	45,090
Administrator I	11.00	615,826	8.00	478,882	11.00	674,558
Administrator II	1.00	62,286	1.00	66,888	1.00	68,226
Administrator III	5.00	319,903	5.00	336,781	5.00	343,520
Administrator IV	6.00	418,859	5.00	372,107	6.00	458,805
Administrator V	3.00	246,875	4.00	337,370	3.00	270,420
Administrator VI	4.00	324,707	2.00	183,804	4.00	347,146
Administrator VII	2.00	172,518	3.00	289,009	2.00	188,972
Agency Buyer II	0.00	0	1.00	38,636	0.00	0
Agency Buyer III	1.00	41,630	0.00	0	1.00	41,925
AGENCY PROCUREMENT SPECIALIST II	3.00	159,710	4.00	223,944	3.00	174,942
AGENCY PROCUREMENT SPECIALIST TRAINEE	2.00	82,466	0.00	0	2.00	90,331
AIRCRAFT SERVICE WORKER	2.00	61,354	0.00	0	2.00	61,788
AIRPORT BADGING AGENT I	2.00	68,363	3.00	98,174	2.00	74,883
AIRPORT BADGING AGENT II	7.00	247,238	5.00	206,774	7.00	270,818
AIRPORT BADGING AGENT LEAD	1.00	41,812	2.00	91,461	1.00	45,800
AIRPORT DEPUTY FIRE CHIEF	2.00	181,784	2.00	184,166	2.00	199,121
AIRPORT DIV FIRE CHIEF, EMER MED SERV	1.00	90,834	1.00	92,024	1.00	99,497

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
AIRPORT DIV FIRE CHIEF, FIRE OPERATIONS	4.00	350,358	4.00	354,949	4.00	383,773
AIRPORT DIV FIRE CHIEF, FIRE PREVENTION	1.00	78,055	1.00	79,078	1.00	85,499
AIRPORT FIRE CAPTAIN	5.00	368,171	5.00	372,994	5.00	403,284
AIRPORT FIRE CAPTAIN EMS	1.00	71,730	0.00	0	1.00	78,571
AIRPORT FIRE LIEUTENANT	3.00	213,874	3.00	208,499	3.00	234,272
AIRPORT FIREFIGHTER I	20.00	1,107,407	25.00	1,426,369	20.00	1,213,024
AIRPORT FIREFIGHTER II	19.00	1,239,646	21.00	1,394,902	19.00	1,357,875
AIRPORT MANAGEMENT ASSISTANT	3.00	113,955	7.00	284,386	3.00	124,824
AIRPORT MANAGEMENT OFFICER I	1.00	49,210	5.00	280,032	1.00	53,903
AIRPORT MANAGEMENT OFFICER II	20.00	1,247,236	18.00	1,204,555	20.00	1,345,564
AIRPORT MANAGEMENT OFFICER III	6.00	420,816	3.00	219,284	6.00	460,951
AIRPORT MANAGEMENT SPECIALIST I	1.00	53,271	0.00	0	1.00	53,648
AIRPORT MANAGEMENT SPECIALIST II	4.00	164,360	4.00	206,335	4.00	180,035
AIRPORT PARAMEDIC	3.00	182,552	3.00	183,108	3.00	199,961
AIRPORT PARAMEDIC FIREFIGHTER	22.00	1,190,237	16.00	893,792	22.00	1,303,762
AIRPORT PARAMEDIC LIEUTENANT	2.00	135,795	4.00	268,548	2.00	148,746
ASST ATTY GEN VI	2.00	186,133	2.00	199,887	2.00	203,885
CHF FACILITY MAINT OFFICER	3.00	197,370	3.00	211,952	3.00	216,193
COMMERCIAL MANAGEMENT OFFICER III	1.00	69,851	1.00	75,012	1.00	76,513
COMMERCIAL MANAGEMENT OFFICER IV	1.00	78,045	1.00	83,811	1.00	85,488
COMMERCIAL MANAGEMENT OFFICER V	4.00	340,921	4.00	366,112	4.00	373,436
Computer Network Spec II	2.00	121,202	2.00	130,158	2.00	132,762
COMPUTER NETWORK SPEC MANAGER	1.00	84,839	1.00	91,107	1.00	92,930
COMPUTER NETWORK SPEC SUPV	1.00	64,507	1.00	77,699	1.00	70,659
COMPUTER USER SUPPORT SPECIALIST II	1.00	48,593	1.00	52,183	1.00	53,227
DATA BASE SPECIALIST II	1.00	73,162	1.00	78,568	1.00	80,140
DOT EXECUTIVE ASST I	1.00	61,110	1.00	65,625	1.00	66,938
DOT EXECUTIVE III	1.00	78,419	0.00	0	1.00	85,898
DOT EXECUTIVE IV	3.00	301,621	4.00	434,620	3.00	330,370
DOT EXECUTIVE V	9.00	941,993	11.00	1,239,295	9.00	1,031,833
DOT EXECUTIVE VI	1.00	108,841	0.00	0	1.00	119,221
DOT INTERNAL AUDITOR I	0.00	0	1.00	54,026	0.00	0
DOT INTERNAL AUDITOR II	2.00	111,359	1.00	58,091	2.00	121,980
DOT MAA EXECUTIVE	7.00	1,088,768	8.00	1,287,020	7.00	1,182,129
DOT NON-EXEMPT II	0.00	0	1.00	50,120	0.00	0
DOT NON-EXEMPT III	1.00	55,743	0.00	0	1.00	61,059
DOT NON-EXEMPT IV	1.00	49,210	1.00	52,846	1.00	53,903
ENVIRONMENTAL ANALYST IV	1.00	74,568	1.00	80,078	1.00	81,680
ENVIRONMENTAL MANAGER I	0.00	0	1.00	79,205	0.00	0
ENVIRONMENTAL MANAGER II	2.00	166,252	1.00	88,424	2.00	182,108
EXECUTIVE ASSOCIATE I	3.00	153,825	3.00	165,190	3.00	168,496
EXECUTIVE ASSOCIATE II	2.00	115,993	2.00	124,563	2.00	127,055
FACILITY MAINT SUPV I	15.00	752,031	14.00	771,806	15.00	823,756
FACILITY MAINT SUPV II	2.00	131,621	2.00	135,302	2.00	138,009
FACILITY MAINT TECH I	10.00	265,640	6.00	171,665	10.00	290,980
FACILITY MAINT TECH II	5.00	150,838	5.00	152,319	5.00	165,225
FACILITY MAINT TECH III	35.00	1,301,004	42.00	1,643,040	35.00	1,400,658
FACILITY MAINT TECH IV	9.00	389,854	10.00	466,262	9.00	422,367
Fiscal Accounts Technician I	2.00	67,228	2.00	68,818	2.00	73,640
Fiscal Accounts Technician II	9.00	370,666	9.00	388,931	9.00	388,482

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	1.00	48,061	1.00	51,612	1.00	52,645
FISCAL SERVICES ADMINISTRATOR I	1.00	58,176	1.00	62,474	1.00	63,724
FISCAL SERVICES ADMINISTRATOR II	3.00	196,108	3.00	205,508	3.00	214,811
FISCAL SERVICES ADMINISTRATOR III	2.00	148,744	2.00	159,735	2.00	162,931
FISCAL SERVICES ADMINISTRATOR V	3.00	263,567	3.00	283,043	3.00	288,705
HEAVY EQUIP MAINT SUPV I	1.00	47,539	1.00	53,012	1.00	52,073
HEAVY EQUIP MAINT TECH II	1.00	46,092	1.00	45,507	1.00	46,418
HEAVY EQUIP MAINT TECH III	6.00	271,755	6.00	289,180	6.00	297,673
HEAVY EQUIP MANAGEMENT OFFICER	1.00	55,565	1.00	61,983	1.00	60,864
Housekeeping Manager	1.00	42,829	0.00	0	1.00	46,914
Housekeeping Supv IV	0.00	0	1.00	43,209	0.00	0
INTERNAL AUDITOR PROG SUPV	1.00	70,979	1.00	76,224	1.00	77,749
INTERNAL AUDITOR SUPV	1.00	60,437	1.00	64,902	1.00	66,201
Inventory Control Specialist	1.00	44,296	1.00	41,855	1.00	48,521
IT ASSISTANT DIRECTOR II	2.00	181,030	1.00	97,203	2.00	198,296
IT SYSTEMS TECHNICAL SPECIALIST	1.00	72,353	1.00	83,811	1.00	79,253
IT TECH SUPPORT SPECIALIST II	1.00	50,046	2.00	126,521	1.00	54,819
IT TECH SUPPORT SPECIALIST SUPV	1.00	63,287	2.00	153,364	1.00	69,323
OBS-MPA STATIONARY ENGINEER	1.00	49,516	1.00	53,175	1.00	54,239
Office Clerk II	0.50	15,133	0.00	0	0.50	16,577
Office Services Clerk	1.00	28,924	1.00	31,061	1.00	31,683
PERSONNEL ADMINISTRATOR I	1.00	62,286	1.00	66,888	1.00	68,226
PERSONNEL ADMINISTRATOR III	3.00	190,325	2.00	147,209	3.00	208,477
PERSONNEL OFFICER I	1.00	40,328	0.00	0	1.00	44,174
PERSONNEL OFFICER II	0.00	0	1.00	56,550	0.00	0
PERSONNEL OFFICER III	1.75	105,261	2.00	134,145	1.75	115,300
PERSONNEL SPECIALIST	0.25	10,182	0.00	0	0.25	11,153
PERSONNEL SPECIALIST TRAINEE	0.00	0	1.00	38,258	0.00	0
Principal Counsel	1.00	117,503	1.00	126,186	1.00	128,710
PROCUREMENT ADMINISTRATOR I	1.00	62,286	1.00	65,625	1.00	68,226
PROCUREMENT ADMINISTRATOR II	1.00	74,568	1.00	80,078	1.00	81,680
PROCUREMENT ADMINISTRATOR III	3.00	210,301	1.00	73,361	3.00	230,357
PROCUREMENT ADMINISTRATOR VI	1.00	78,419	1.00	84,213	1.00	85,898
PROCUREMENT ASSOCIATE II - SG	0.00	0	1.00	47,710	0.00	0
PROGRAM MANAGER I	3.00	227,040	2.00	166,116	3.00	248,693
PROGRAM MANAGER II	1.00	67,554	1.00	72,546	1.00	73,997
PROGRAM MANAGER III	2.00	145,644	2.00	156,405	2.00	159,535
PROGRAM MANAGER IV	2.00	187,851	2.00	201,731	2.00	205,766
PROGRAM MANAGER SR I	1.00	103,110	1.00	110,729	1.00	112,944
PUBLIC INFORMATION ASSISTANT I	1.00	29,214	0.00	0	1.00	32,000
PUBLIC INFORMATION ASSISTANT II	0.00	0	0.50	23,423	0.00	0
Research Analyst	1.00	39,283	0.00	0	1.00	43,030
SAFETY MANAGEMENT CONSULTANT	1.00	67,770	1.00	72,777	1.00	74,233
SAFETY MANAGEMENT REP III, MAA	2.00	101,510	0.00	0	2.00	111,192
SIGN OPERATIONS SUPERVISOR	1.00	42,926	1.00	46,098	1.00	47,020
SKILLED TRADE SPECIALIST II	16.00	688,219	16.00	735,519	16.00	741,758
SKILLED TRADE SPECIALIST III	27.00	1,336,642	29.00	1,550,990	27.00	1,454,534
SKILLED TRADE SPECIALIST SUPV	4.00	207,129	3.00	171,546	4.00	226,883
TRANS ENGINEER I	0.00	0	1.00	50,120	0.00	0
TRANS ENGINEER II	1.00	53,077	0.00	0	1.00	58,139

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
TRANS ENGINEER IV	1.00	56,008	1.00	60,147	1.00	61,350
TRANS ENGINEER V	1.00	75,162	1.00	80,715	1.00	82,330
WAREHOUSE ASSISTANT SUPERVISOR	3.00	99,903	3.00	107,283	3.00	109,430
Warehouse Supervisor	2.00	78,799	2.00	88,587	2.00	86,314
Total J00I0002	450.50	25,816,574	448.50	27,332,058	450.50	28,122,602
J00I0003 - Airport Facilities and Capital Equipment						
Accountant Trainee	1.00	37,975	1.00	36,557	1.00	43,030
ADMIN ASSISTANT II - SG	1.00	33,903	2.00	77,422	1.00	38,416
ADMIN ASSISTANT III	3.00	127,985	3.00	142,177	3.00	145,022
ADMIN ASSISTANT, EXEC	4.00	182,000	4.00	221,476	4.00	206,229
Admin Officer I	1.00	51,062	1.00	56,725	1.00	57,860
Admin Officer II	1.00	42,691	1.00	47,425	1.00	48,374
Admin Spec III	1.00	42,041	1.00	46,703	1.00	47,638
Administrator I	1.00	54,316	1.00	60,340	1.00	61,547
Administrator III	1.00	72,084	0.00	0	1.00	81,680
Administrator V	1.00	70,503	0.00	0	1.00	79,889
Administrator VI	2.00	161,308	2.00	179,197	2.00	182,782
Administrator VII	1.00	80,225	1.00	96,144	1.00	90,905
AGENCY PROCUREMENT SPECIALIST II	0.00	0	1.00	59,861	0.00	0
Agency Project Engr-Arch Supv	1.00	82,012	1.00	91,107	1.00	92,930
AIR TRAFFIC MANAGER	1.00	67,524	1.00	75,012	1.00	76,513
AIRPORT DEPUTY FIRE CHIEF	1.00	93,675	1.00	98,173	1.00	106,145
AIRPORT PARAMEDIC FIREFIGHTER	1.00	65,093	0.00	0	1.00	73,759
ASST ATTY GEN VI	2.00	170,124	1.00	101,786	2.00	192,772
ASST ATTY GEN VII	1.00	97,790	0.00	0	1.00	110,808
Capital Projects Manager	1.00	79,597	1.00	88,424	1.00	90,193
DOT EXECUTIVE ASST I	1.00	67,524	2.00	126,440	1.00	76,513
DOT EXECUTIVE V	3.00	292,712	3.00	325,175	3.00	331,679
DOT MAA EXECUTIVE	5.00	592,627	4.00	533,155	5.00	671,523
ENVIRONMENTAL ANALYST IV	0.00	0	1.00	78,568	0.00	0
ENVIRONMENTAL MANAGER I	1.00	75,444	0.00	0	1.00	85,488
ENVIRONMENTAL MANAGER II	0.00	0	1.00	83,553	0.00	0
FISCAL SERVICES ADMINISTRATOR II	0.00	0	1.00	83,811	0.00	0
FISCAL SERVICES ADMINISTRATOR III	1.00	80,475	1.00	89,400	1.00	91,188
PROCUREMENT ADMINISTRATOR I	1.00	54,744	1.00	48,595	1.00	62,032
PROCUREMENT ADMINISTRATOR III	1.00	75,444	2.00	167,622	1.00	85,488
PROGRAM MANAGER III	1.00	75,212	2.00	167,106	1.00	85,225
SAFETY MANAGEMENT REP III, MAA	1.00	63,949	3.00	191,506	1.00	72,462
TRANS DESIGN ENGINEER VI	1.00	80,225	0.00	0	1.00	90,905
TRANS ENGINEER V	2.00	149,480	2.00	166,058	2.00	169,380
Total J00I0003	44.00	3,219,744	46.00	3,539,518	44.00	3,648,375
Total J00I00-Maryland Aviation Administration	494.50	29,036,318	494.50	30,871,576	494.50	31,770,977
J00J0041 - Operating Program (Including Debt Service) - Non-Budgeted						
Accountant Advanced	13.00	645,013	14.00	765,164	13.00	702,054
Accountant I	1.00	36,436	0.00	0	1.00	39,658
Accountant II	0.00	0	1.00	54,451	0.00	0
Accountant Lead Specialized	2.00	111,223	1.00	54,298	2.00	121,059
Accountant Manager II	2.00	157,384	2.00	167,941	2.00	171,301
Accountant Manager III	1.00	73,989	1.00	78,952	1.00	80,532
Accountant Supervisor II	5.00	281,099	5.00	293,068	5.00	305,958

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
ADMIN ASSISTANT II - SG	6.00	216,528	8.00	307,788	6.00	235,676
ADMIN ASSISTANT III	16.00	641,217	12.00	522,564	16.00	697,922
ADMIN ASSISTANT, EXEC	19.00	885,329	20.00	1,003,352	19.00	963,624
Admin Officer I	5.00	220,733	6.00	283,173	5.00	240,252
Admin Officer II	6.00	230,477	3.00	130,716	6.00	250,859
Admin Officer III	21.00	1,010,522	21.00	1,099,655	21.00	1,099,886
Admin Spec II	1.00	36,868	1.00	39,341	1.00	40,128
Admin Spec III	4.00	154,045	3.00	121,754	4.00	167,667
Administrator I	19.00	1,017,430	16.00	927,643	19.00	1,107,403
Administrator II	13.00	761,844	13.00	820,964	13.00	829,218
Administrator III	12.00	741,982	10.00	681,501	12.00	807,598
Administrator IV	13.00	862,959	12.00	891,240	13.00	939,273
Administrator V	9.00	656,730	9.00	666,127	9.00	714,807
Administrator VI	15.00	1,195,995	13.00	1,016,559	15.00	1,301,759
Administrator VII	4.00	316,682	2.00	159,378	4.00	344,687
AGENCY PROCUREMENT SPECIALIST II	2.00	95,830	2.00	100,241	2.00	104,305
AGENCY PROCUREMENT SPECIALIST TRAINEE	1.00	32,228	0.00	0	1.00	35,078
Agency Project Engr-Arch III	1.00	73,629	1.00	78,568	1.00	80,140
AIRPORT MANAGEMENT SPECIALIST I	0.00	0	1.00	49,734	0.00	0
ASST ATTY GEN VI	6.00	519,267	6.00	565,247	6.00	565,187
ASST ATTY GEN VII	1.00	96,145	1.00	104,567	1.00	104,647
CHF FACILITY MAINT OFFICER	9.00	553,429	9.00	609,777	9.00	602,370
Computer Info Services Spec Supv	0.00	0	1.00	75,012	0.00	0
Computer Network Spec II	1.00	45,540	1.00	48,595	1.00	49,567
Computer Network Spec Lead	1.00	60,822	1.00	64,902	1.00	66,201
DATA BASE SPECIALIST I	0.00	0	1.00	47,333	0.00	0
DATA BASE SPECIALIST II	3.00	185,084	2.00	143,756	3.00	201,451
DATA BASE SPECIALIST SUPV	1.00	77,076	1.00	82,247	1.00	83,892
DOT EXECUTIVE ASST I	6.00	331,564	6.00	353,807	6.00	360,886
DOT EXECUTIVE III	2.00	171,386	2.00	182,884	2.00	186,542
DOT EXECUTIVE IV	7.00	674,090	8.00	832,137	7.00	733,703
DOT EXECUTIVE OFFICER III	4.00	212,110	4.00	226,466	4.00	230,866
DOT EXECUTIVE V	9.00	925,195	10.00	1,115,523	9.00	1,007,013
DOT EXECUTIVE VI	5.00	520,469	3.00	355,346	5.00	566,494
DOT IT FUNCTIONAL ANALYST II	1.00	41,250	0.00	0	1.00	44,898
DOT NON-EXEMPT IV	2.00	98,417	2.00	105,019	2.00	107,120
EMERGENCY DISPATCHER SUPV I MDTA OPT	14.00	643,525	14.00	707,202	14.00	700,432
EMERGENCY DISPATCHER SUPV II MDTA OPT	2.00	107,408	2.00	114,613	2.00	116,906
EMERGENCY RESPONSE TECH	15.00	476,507	18.00	665,704	15.00	518,644
EMERGENCY RESPONSE TECH SR	31.00	1,201,152	24.00	984,065	31.00	1,307,373
ENVIRONMENTAL ANALYST I	1.00	50,228	1.00	53,598	1.00	54,670
ENVIRONMENTAL ANALYST II	1.00	55,043	0.00	0	1.00	59,911
ENVIRONMENTAL ANALYST IV	1.00	66,910	2.00	136,301	1.00	72,827
ENVIRONMENTAL MANAGER I	1.00	64,918	1.00	53,193	1.00	70,659
FACILITY MAINT SUPV I	25.00	1,297,822	24.00	1,345,866	25.00	1,412,592
FACILITY MAINT TECH I	64.00	1,712,054	50.00	1,397,619	64.00	1,863,456
FACILITY MAINT TECH II	13.00	397,984	14.00	468,751	13.00	433,180
FACILITY MAINT TECH III	106.00	3,924,421	116.00	4,611,215	106.00	4,271,488
FACILITY MAINT TECH IV	43.00	1,837,898	42.00	1,913,027	43.00	2,000,415
Fiscal Accounts Technician I	4.00	147,023	0.00	0	4.00	160,024

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Fiscal Accounts Technician II	5.00	176,665	10.00	391,401	5.00	192,289
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	2.00	89,762	2.00	92,845	2.00	97,700
FISCAL SERVICES ADMINISTRATOR II	1.00	62,485	1.00	66,677	1.00	68,011
FISCAL SERVICES ADMINISTRATOR V	4.00	346,661	4.00	369,917	4.00	377,317
HEAVY EQUIP MAINT SUPV I	8.00	376,667	8.00	423,010	8.00	409,975
HEAVY EQUIP MAINT SUPV II	1.00	59,387	1.00	63,371	1.00	64,639
HEAVY EQUIP MAINT TECH II	12.00	421,712	10.00	373,613	12.00	459,006
HEAVY EQUIP MAINT TECH III	21.00	888,128	23.00	1,015,860	21.00	966,662
HIGHWAY OPERATIONS TECH I	12.00	373,779	8.00	252,367	12.00	406,837
HIGHWAY OPERATIONS TECH II	1.00	31,417	1.00	47,209	1.00	34,195
HIGHWAY OPERATIONS TECH III	15.00	636,074	17.00	756,661	15.00	692,327
HIGHWAY OPERATIONS TECH IV	5.00	247,161	5.00	273,564	0.00	0
HIGHWAY OPERATIONS TECH IV-CENTER OPS	0.00	0	0.00	0	5.00	269,019
HIGHWAY OPERATIONS TECH IV-FIELD OPS	11.00	492,910	11.00	525,974	11.00	536,502
Internal Auditor Lead	1.00	59,200	1.00	63,171	1.00	64,435
INTERNAL AUDITOR PROG SUPV	1.00	64,918	1.00	69,273	1.00	70,659
IT ASSISTANT DIRECTOR I	2.00	152,506	0.00	0	2.00	165,992
IT ASSISTANT DIRECTOR II	6.00	484,845	5.00	375,803	6.00	527,721
IT ASSISTANT DIRECTOR III	2.00	180,740	2.00	192,865	2.00	196,723
IT ASSISTANT DIRECTOR IV	1.00	90,817	1.00	96,909	1.00	98,848
IT QUALITY ASSURANCE SUPV	0.00	0	1.00	53,193	0.00	0
IT SYSTEMS TECHNICAL SPECIALIST	12.00	781,300	13.00	859,003	12.00	850,391
IT SYSTEMS TECHNICAL SPECIALIST SUPV	2.00	141,276	1.00	75,377	2.00	153,770
IT TECH SUPPORT SPECIALIST II	1.00	64,403	1.00	68,723	1.00	70,098
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	2.00	80,801	2.00	64,728	2.00	87,947
ITS TECHNICIAN II TRAFFIC OPERATIONS OPT	2.00	84,746	2.00	90,432	2.00	92,241
ITS TECHNICIAN III	8.00	370,763	8.00	389,184	8.00	403,550
ITS TECHNICIAN SUPERVISOR	3.00	167,416	3.00	178,646	3.00	182,221
Management Advocate I	0.00	0	1.00	60,815	0.00	0
Management Advocate II	1.00	60,822	0.00	0	1.00	66,201
MDTA ADMINISTRATIVE OFFICER II	1.00	47,842	1.00	51,051	1.00	52,073
MDTA ADMINISTRATIVE OFFICER III	1.00	59,387	1.00	63,371	1.00	64,639
MDTA ADMINISTRATOR I	3.00	159,574	3.00	170,279	3.00	173,685
MDTA ADMINISTRATOR II	0.00	0	1.00	64,387	0.00	0
MDTA ADMINISTRATOR III	1.00	59,675	1.00	63,678	1.00	64,952
MDTA ADMINISTRATOR IV	3.00	220,800	4.00	307,583	3.00	240,325
MDTA ADMINISTRATOR V	1.00	72,004	1.00	76,834	1.00	78,371
MDTA ADMINISTRATOR VI	3.00	228,059	4.00	331,782	3.00	248,227
MDTA ADMINISTRATOR VII	5.00	454,533	7.00	664,975	5.00	494,728
MDTA CHIEF OF POLICE	1.00	130,603	1.00	142,153	1.00	142,153
MDTA CUSTOMER AND REVENUE AGENT I	10.00	322,908	3.00	94,119	10.00	351,465
MDTA CUSTOMER AND REVENUE AGENT II	0.00	0	6.00	220,772	0.00	0
MDTA CUSTOMER AND REVENUE AGENT III	21.00	798,615	29.00	1,215,608	21.00	869,241
MDTA CUSTOMER AND REVENUE AGENT LEAD	9.00	367,377	0.00	0	9.00	399,863
MDTA CUSTOMER AND REVENUE AGENT SUPV	7.00	366,010	6.00	291,501	7.00	398,377
MDTA DEP EXECUTIVE SECRETARY	1.00	121,520	1.00	129,672	1.00	132,266
MDTA DIRECTOR OF FINANCE	1.00	98,775	1.00	105,401	1.00	107,510
MDTA DIRECTOR STRATEGIC DEVEL	1.00	102,615	1.00	109,499	1.00	111,689
MDTA EMERGENCY DISPATCHER I	25.00	836,174	30.00	1,073,304	25.00	910,124
MDTA EMERGENCY DISPATCHER II	21.00	805,981	16.00	668,517	21.00	877,254

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
MDTA EXECUTIVE DIRECTOR	1.00	135,975	1.00	148,000	1.00	148,000
MDTA HOUSEKEEPER II	1.00	27,685	1.00	29,542	1.00	30,133
MDTA MOTOR CARRIER INSPECTOR I	4.00	145,725	4.00	139,342	4.00	158,611
MDTA MOTOR CARRIER INSPECTOR II	19.00	756,326	20.00	853,892	19.00	823,213
MDTA POLICE CADET	14.00	334,600	13.00	333,294	14.00	364,182
MDTA POLICE CAPTAIN	9.00	986,920	9.00	1,013,821	9.00	1,074,198
MDTA POLICE CORPORAL	75.00	5,916,961	74.00	6,035,788	75.00	6,440,207
MDTA POLICE FIRST SERGEANT	13.00	1,255,383	15.00	1,493,754	13.00	1,366,400
MDTA POLICE LIEUTENANT	15.00	1,547,030	15.00	1,592,988	15.00	1,683,839
MDTA POLICE LIEUTENANT COLONEL	2.00	248,948	2.00	255,334	2.00	270,964
MDTA POLICE MAJOR	4.00	458,475	4.00	474,821	4.00	499,020
MDTA POLICE OFFICER I	20.00	880,899	12.00	563,628	20.00	958,797
MDTA POLICE OFFICER II	132.00	7,708,810	163.00	9,862,048	132.00	8,390,507
MDTA POLICE OFFICER RECRUIT	23.00	879,405	20.00	816,000	23.00	957,168
MDTA POLICE SENIOR OFFICER	144.00	10,790,465	130.00	10,081,143	144.00	11,744,694
MDTA POLICE SERGEANT	32.00	2,821,980	29.00	2,660,422	32.00	3,071,536
MDTA SHOP CLERK	2.00	72,839	1.00	41,664	2.00	79,281
MDTA TOLL COLLECTION SHIFT SUPV	52.00	2,258,286	54.00	2,533,892	52.00	2,457,991
MDTA TOLL COLLECTOR I	27.00	684,369	33.00	900,541	27.00	744,903
MDTA TOLL COLLECTOR II	15.00	407,262	18.00	533,823	15.00	443,279
MDTA TOLL COLLECTOR III	113.00	3,754,183	113.00	4,087,632	113.00	4,086,168
MDTA TOLL OPERATIONS ASST MANAGER	5.00	248,496	5.00	279,135	5.00	270,471
MDTA TOLL OPERATIONS MANAGER	6.00	373,810	6.00	382,793	6.00	406,865
MDTA VEHICLE RECOVERY TECH II	2.00	91,802	6.00	265,984	2.00	99,920
OAG ADMINISTRATIVE AIDE	1.00	45,901	0.00	0	1.00	49,960
Office Clerk II	0.00	0	1.00	27,304	0.00	0
Office Supervisor	2.00	73,075	0.00	0	2.00	79,537
OSH Compliance Officer I	1.00	35,853	2.00	72,648	1.00	39,024
OSH Compliance Officer II	1.00	47,331	0.00	0	1.00	51,517
OSH Compliance Officer III	2.00	124,404	2.00	132,749	2.00	135,405
OSH Compliance Officer Lead	1.00	56,992	1.00	57,451	1.00	62,032
OSH COMPLIANCE OFFICER SUPERVISOR	2.00	138,380	2.00	157,026	2.00	150,617
PERSONNEL ADMINISTRATOR I	1.00	67,660	1.00	72,199	1.00	73,643
PERSONNEL ADMINISTRATOR II	0.00	0	1.00	66,151	0.00	0
PERSONNEL ADMINISTRATOR III	3.00	195,838	3.00	204,442	3.00	213,157
Personnel Associate III	3.00	119,881	4.00	170,543	3.00	130,481
PERSONNEL OFFICER I	2.00	82,546	1.00	38,880	2.00	89,846
PERSONNEL OFFICER II	1.00	41,663	0.00	0	1.00	45,347
PERSONNEL OFFICER III	4.00	238,106	5.00	304,305	4.00	259,162
PERSONNEL SPECIALIST TRAINEE	1.00	47,990	1.00	36,918	1.00	52,234
Principal Counsel	1.00	113,809	1.00	121,444	1.00	123,873
PROCUREMENT ADMINISTRATOR I	6.00	320,283	6.00	349,940	6.00	348,606
PROCUREMENT ADMINISTRATOR II	3.00	181,590	3.00	193,772	3.00	197,649
PROCUREMENT ADMINISTRATOR V	2.00	145,259	2.00	150,872	2.00	158,104
PROCUREMENT ASSOCIATE III	0.00	0	1.00	42,301	0.00	0
PROGRAM MANAGER III	1.00	76,839	1.00	95,380	1.00	83,634
PROGRAM MANAGER SR I	1.00	84,182	1.00	89,829	1.00	91,626
PROGRAM MANAGER SR II	1.00	93,290	1.00	99,549	1.00	101,540
PROGRAM MANAGER SR IV	3.00	351,398	3.00	374,980	3.00	382,481
Pub Affairs Officer II	1.00	46,466	0.00	0	1.00	50,575

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
PUBLIC AFFAIRS SPECIALIST	0.00	0	1.00	34,390	0.00	0
PUBLIC INFORMATION ASSISTANT II	1.00	29,856	3.00	110,561	1.00	32,496
REAL PROPERTY ASSISTANT II	1.00	29,570	1.00	30,472	1.00	32,185
REAL PROPERTY SPECIALIST II	1.00	38,758	1.00	41,358	1.00	42,186
REAL PROPERTY SUPERVISOR	0.00	0	1.00	55,796	0.00	0
Services Specialist	0.00	0	1.00	34,180	0.00	0
SHOP ADMINISTRATIVE TECHNICIAN III	29.00	998,037	29.00	1,060,557	29.00	1,086,294
SKILLED TRADE SPECIALIST I	9.00	324,575	0.00	0	9.00	353,280
SKILLED TRADE SPECIALIST II	13.00	557,894	15.00	687,776	13.00	607,229
SKILLED TRADE SPECIALIST III	17.00	832,844	22.00	1,168,821	17.00	906,496
SKILLED TRADE SPECIALIST SUPV	8.00	423,511	8.00	444,946	8.00	460,964
Staff Atty I Attorney General	2.00	111,838	2.00	119,340	2.00	121,728
TRANS DESIGN ENGINEER III	5.00	341,266	5.00	364,160	5.00	371,445
TRANS DESIGN ENGINEER IV	1.00	69,297	1.00	73,946	1.00	75,425
TRANS DESIGN ENGINEER V	1.00	82,865	2.00	154,133	1.00	90,193
TRANS DESIGN ENGINEER VI	3.00	272,370	3.00	292,413	3.00	296,456
TRANS DESIGN ENGINEER VII	5.00	473,452	5.00	492,694	5.00	515,320
TRANS ENGINEER I	1.00	49,680	2.00	91,892	1.00	54,073
TRANS ENGINEER II	1.00	56,546	2.00	125,377	1.00	61,547
TRANS ENGINEER III	5.00	301,919	4.00	251,544	5.00	328,619
TRANS ENGINEER IV	3.00	186,136	2.00	136,657	3.00	202,596
TRANS ENGINEER V	3.00	218,472	3.00	207,116	3.00	237,792
TRANS ENGINEERING MANAGER I	4.00	264,947	2.00	178,800	4.00	288,376
TRANS ENGINEERING MANAGER II	7.00	503,642	8.00	632,282	7.00	548,179
TRANS ENGINEERING TECHNICIAN I	1.00	29,924	1.00	31,931	1.00	32,570
TRANS ENGINEERING TECHNICIAN II	2.00	68,348	2.00	57,404	2.00	74,393
TRANS ENGINEERING TECHNICIAN III	3.00	129,846	5.00	234,032	3.00	141,329
TRANS ENGINEERING TECHNICIAN IV	5.00	250,534	5.00	263,755	5.00	272,689
TRANS ENGINEERING TECHNICIAN V	13.00	710,331	13.00	732,349	13.00	773,147
TRANS FACILITIES MAINT WORKER II	0.00	0	1.00	28,260	0.00	0
TRANS FACILITIES MAINT WORKER III	1.00	29,856	2.00	67,281	1.00	32,496
WAREHOUSE ASSISTANT SUPERVISOR	0.00	0	1.00	37,380	0.00	0
Warehouse Supervisor	1.00	39,642	0.00	0	1.00	43,148
Webmaster II	1.00	63,889	1.00	68,175	1.00	69,539
Total J00J0041	1,748.00	92,195,937	1,748.00	97,360,763	1,748.00	100,349,063
Total J00 Department of Transportation	10,805.50	576,795,447	10,805.50	615,726,027	10,807.50	631,306,614

NATURAL RESOURCES AND RECREATION

Department of Natural Resources

Office of the Secretary

Forest Service

Wildlife and Heritage Service

Maryland Park Service

Land Acquisition and Planning

Licensing and Registration Service

Natural Resources Police

Engineering and Construction

Critical Area Commission

Resource Assessment Service

Maryland Environmental Trust

Chesapeake and Coastal Service

Fishing and Boating Services

Department of Natural Resources

MISSION

The Department of Natural Resources leads Maryland in securing a sustainable future for our environment, society, and economy by preserving, protecting, restoring, and enhancing the State's natural resources.

VISION

In a sustainable Maryland, we recognize that the health of our society and our economy are dependent on the health of our environment. Therefore, we choose to act both collectively and individually to preserve, protect, restore, and enhance our environment for this and future generations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Healthy Terrestrial Ecosystems.

- Obj. 1.1** Establish scientifically supported sustainable harvest strategies for game species populations through a variety of survey methods.
- Obj. 1.2** Restore 2,000 acres of critical plant and wildlife habitat by June 30, 2018.
- Obj. 1.3** Preserve and protect Maryland's aquatic and wildlife habitats and populations by increasing the number of conservation inspections conducted to 150,000 by 2017.
- Obj. 1.4** Restore 2,000 miles of riparian forest buffers (RFBs) in Maryland by 2025.
- Obj. 1.5** Provide multiple ecosystem benefits by annually achieving integrated resource management covering 25,000 acres of non-industrial private forest lands and guiding 700 forest landowners in natural resources management that meets their needs.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of deer hunting participants	66,000	66,000	62,000	70,471	60,000	60,000	60,000
Number of bear hunting participants	750	1,060	1,730	1,708	1,683	1,840	2,000
Number of deer harvested	95,800	86,900	84,000	85,193	86,542	85,000	85,000
Number of bear harvested	94	69	95	167	131	150	160
Cumulative number of acres of habitat restored since 2004	1,800	1,855	1,905	2,805	3,796	4,500	5,200
Cumulative acres of early successional habitat created	N/A	N/A	676	1,101	1,503	1,900	2,300
Number of Park Service acres restored to preserve biodiversity	120	120	180	210	160	180	180
Number of conservation inspections conducted	131,268	154,854	161,585	208,587	191,247	158,598	175,241
Number of conservation inspections per officer	763	927	878	1,092	1,301	979	979
Acres of RFBs established	263	251	258	118	167	180	180
Miles of RFBs restored in Maryland	15	17	16	8	14	15	15
Cumulative miles restored in Bay Watershed since 1996	1,369	1,386	1,402	1,410	1,424	1,439	1,454
Number of acres covered by Forest Stewardship Plans	17,651	19,112	32,203	28,123	28,226	25,000	25,000
Total acres of management practices implemented	15,964	23,349	28,948	25,835	29,389	30,000	30,000
Number of wildfires suppressed	135	135	131	126	97	130	130
Acres of wildfires suppressed	1,733	1,061	185	2,255	398	1,000	1,000

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Goal 2. Healthy Aquatic Ecosystems.

- Obj. 2.1** Utilizing the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund, annually reduce coastal non-point source pollution from entering Chesapeake, coastal, and ocean waters. Report on the status of key Chesapeake Bay resources as government, commercial, and citizen efforts to restore water and habitat quality of the Bay and its watershed continue through 2025.
- Obj. 2.2** Annually produce technical assessments on Harmful Algal Bloom (HAB) distribution and prevalence for Maryland's waters, develop new management strategies, and provide timely information to the public and agencies charged with protecting public health.
- Obj. 2.3** Assess ecosystem components within non-tidal waters to evaluate critical fisheries and habitat elements for protection and/or restoration.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Cumulative pounds of coastal non-point sources of nitrogen reduced through annual and structural land use change Best Management Plans (BMPs)	1,576,706	2,104,961	1,678,254	1,937,574	1,614,316	1,863,310	2,060,263
Cumulative pounds of coastal non-point sources of phosphorus reduced through annual and structural land use change BMPs	104,624	165,179	168,531	198,202	218,525	243,655	264,639
Cumulative pounds of coastal non-point sources of sediment reduced through annual and structural land use change BMPs (millions)	367.169	370.729	373.057	373.061	373.071	371.870	371.880
Number of tributaries with Harmful Algal Blooms	12	11	7	10	8	10	10
Number of fish or human health advisories events reported/responses	7	4	6	2	0	3	3
Acres of Submerged Aquatic Vegetation (goal=114,034)	39,400	53,783	59,131	62,356	65,263	68,170	71,077
Number of sites where Maryland Biological Stream Survey (MBSS) benthic, fish, herpetofauna, and habitat samples are collected	165	219	220	232	230	166	166
Number of volunteer benthic samples collected and processed	306	240	99	61	49	50	50
Number of freshwater watersheds with data available	43	65	60	63	55	36	36

Obj. 2.4 Complete comprehensive reviews of local Critical Area Programs to assure consistency with law and regulations.

Obj. 2.5 Maximize the preservation and protection of living resources and aquatic habitat by providing annual, comprehensive surveys, charts, and accurate markings of State waterways.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Percentage of Critical Area Programs reviewed and completed during the six-year cycle as required by law, and fully consistent with the Critical Area law and regulation	16%	4%	8%	0%	6%	27%	32%
Number of monitoring stations reporting water quality trends	N/A	196	196	221	222	226	227
Number of oyster habitat and oyster location surveys completed	735	109	147	190	196	101	102
Number of waterway violation cases supported	132	66	65	134	179	101	102

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- Obj. 2.6 Annually achieve fishery sustainability objectives (target fishing level and/or biomass threshold) for blue crab, striped bass and oyster fisheries.
- Obj. 2.7 Restore native oyster habitat and populations in 10 tributaries (5 in Maryland) by 2025 and ensure their protection.
- Obj. 2.8 Facilitate the development of the Maryland aquaculture industry through collaboration with the Maryland Aquaculture Coordinating Council.
- Obj. 2.9 Annually achieve statewide finfish population restoration and enhancement Sportfish Restoration objectives through 2020.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of fisheries being tracked/ reviewed annually in accordance to a management plan	20	22	26	26	26	26	27
Harvest rate (exploitation fraction) of female blue crabs relative to target harvest rate (25.5 percent)	17%	15%	16%	21%	25%	25%	25%
Crab winter dredge survey index of stock size (density-crabs/1000m)	32	50	58	47	41	50	50
Striped bass juvenile index (abundance of young of the year fish)	11.0	24.2	2.2	11.7	11.7	11.7	11.7
Number of bushels of oysters harvested	422,382	393,588	385,000	224,685	181,329	200,000	200,000
Oyster biomass index (1994 base = 1; goal = 10)	2.0	2.1	1.8	1.4	1.4	1.2	1.2
Number of hatchery oysters planted (millions)	511	550	796	840	453	500	500
Acres of oyster habitat rehabilitated through planting of shell or non-shell habitat	82	127	164	106	56	60	60
Number of new or expanded aquaculture businesses	57	54	68	53	46	50	50
Stock hatchery-cultured finfish to support population restoration, population enhancement, corrective stocking, put-and-take fishing, outreach, education, and research (millions)	7.1	5.7	6.6	7.5	5.2	5.0	5.0

- Obj. 2.10 Certify five additional Clean Marinas annually.
- Obj. 2.11 Screen 20 applications per year to provide grants for the purchase and installation of marine sewage pumpout stations.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Clean marinas certified	6	3	5	2	3	4	4
Cumulative number of clean marinas in State adopting best management practices (including those decertified over time)	154	155	156	154	149	150	152
Total number of pumpout stations operating in the State	350	350	340	359	360	360	362
New pumpout stations installed	2	1	1	1	2	1	1
Pumpout stations replaced or upgraded	14	9	9	5	4	4	5

Department of Natural Resources

Goal 3. Fiscal Responsibility: Efficient Use of Energy & Resources and Support of Long-Term Economic Prosperity.

- Obj. 3.1 Protect Maryland's ecologically-valuable lands and waters through effective project review, including permit applications, and policy strategies.
- Obj. 3.2 Protect high value natural resources and outdoor recreational opportunities on public and private lands by reviewing more than 2,500 proposed projects and permits, on an annual basis, to minimize environmental harm and preserve investments in public lands.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of requests for new critical maintenance capital projects on DNR lands	71	92	116	74	81	90	100
Number of requests for new major capital development projects on DNR land (not including critical maintenance projects)	45	27	43	24	52	57	63
Number of projects on DNR lands initiated or completed	260	349	258	234	240	264	290
Percent of major capital development projects on DNR lands initiated or completed	94%	86%	86%	88%	74%	80%	85%
Number of project proposals reviewed for impacts to threatened and endangered species and other species of concern	2,181	2,848	1,989	1,871	1,948	2,000	2,000

- Obj. 3.3 Increase the number of State and local governments prepared for the impacts of future storm-events, shoreline changes, and sea level rise.
- Obj. 3.4 Annually issue assessments and recommendations to minimize the environmental, public health, and socioeconomic impacts of electric energy facilities.

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Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Cumulative number of Maryland's state agencies and coastal communities who have incorporated sea level and climate considerations into planning and management strategies	4	8	8	14	6	5	5
Number of new power plant/transmission line projects under review	44	35	41	30	26	34	34

Goal 4. Citizen Stewardship, Outdoor Recreation, & Opportunities to Take Action.

- Obj. 4.1 Annually increase the number of youth conservation program participants and projects.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Additional number of youth participants in corps programs	359	369	383	498	519	450	450
Number of stewardship projects completed by youth corps	2,473	2,388	2,400	2,755	2,787	2,500	2,500

Department of Natural Resources

- Obj. 4.2** Increase attendance of Maryland Environmental Trust (MET) sponsored workshops and trainings.
- Obj. 4.3** Contribute to achieving State education mandates and goals for environmental literacy by providing a combination of workshops, trainings, and educational opportunities that support schools (through professional development for educators and classroom and outdoor experiences for students), parks, and partner environmental education providers.
- Obj. 4.4** Annually provide outdoor recreational, historical, and cultural resource experiences for over 10 million visitors to State Parks.
- Obj. 4.5** Annually increase customer service satisfaction rating and improve fiscal sustainability.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
MET Workshop and conference attendance	287	253	377	360	314	350	375
Number of educators trained	1,985	2,006	1,978	1,920	764	780	790
Number of students participating in classroom, field and other activities	54,556	63,978	69,102	61,729	45,812	53,000	56,000
Number of DNR social media followers	86,500	90,000	125,000	215,000	217,000	298,000	325,000
Number of State Park acres available to the public	140,500	138,015	138,270	137,716	140,761	140,000	141,000
Acres of Wildlife Management Areas (WMAs)	112,575	119,808	123,530	123,790	125,122	126,294	126,294
Number of visitors using parks (millions)	10.30	11.26	12.94	13.99	13.78	13.50	13.50
Number of trail miles available	591	880	919	1,020	957	984	1,010
Number of Park Service interpretive and environmental education program participants	N/A	100,135	245,547	248,901	266,382	267,000	268,000
Percent of visitors rating their park experience as excellent or above average	92%	91%	90%	90%	91%	92%	92%

- Obj. 4.6** Annually reduce the number of accidents and injuries through education programs, to include public relations outreach efforts targeted at the prior years boating and hunting accident stats for causal factors.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of reportable boating accidents	120	130	150	154	164	173	185
Number of hunting accidents	8	7	16	18	9	11	14

Department of Natural Resources

Obj. 4.7 Ensure safe and enjoyable recreational opportunities for boaters, hunters, park visitors, and others participating in outdoor recreation activities by providing effective law enforcement services as a public safety agency.

Obj. 4.8 Conduct and perform daily patrols and activities that support Maritime Homeland Security designed to provide a safe and secure environment for Maryland citizens and visitors alike.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of hunters checked	13,425	16,561	16,501	16,614	15,395	14,418	15,753
Number of boating inspections	23,271	34,405	43,281	38,897	14,115	28,188	31,146
Number of law enforcement officers	172	167	184	191	147	162	179
Number of law enforcement contacts	237,955	294,075	309,427	270,877	101,930	227,286	251,137
Number of law enforcement citations/warnings	35,603	31,489	31,239	29,826	21,991	28,026	30,967
Hours spent on Waterway Patrols	29,517	39,736	42,018	40,457	31,912	40,176	44,392
Hours spent on Public Land Patrols	58,741	59,647	62,544	63,272	63,405	51,678	57,101
Uniform Crime Report data – Part 1 crimes	253	227	149	163	121	182	182
Number of Homeland Security patrol checks	4,589	6,681	12,142	15,054	14,423	12,960	14,320

Obj. 4.9 Coordinate with Departmental units and other Federal, State and local agencies to develop assessments of existing and potential boating access sites and maps for the general boating public and annually provide new or enhanced public boating access sites throughout the State.

Obj. 4.10 Support the Maryland State Boat Act Advisory Committee in reviewing and implementing regulations affecting the equipment and operation of vessels in Maryland waters. Ensure that State-owned and State-leased marina facilities remain viable. Oversee the completion of capital projects at these facilities to maximize slip occupancy and public access.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Potential public access boating sites identified	5	5	5	10	12	12	12
Number of projects provided technical assistance	24	25	25	66	108	110	110
Number of public boating sites enhanced or created	23	30	52	61	68	60	60
Number abandoned vessels removed from State waters	19	16	23	26	27	25	28
Cumulative miles of water trails established in State	709	737	745	753	782	850	875
Number of waterway projects funded annually	25	35	59	60	49	57	58
Amount of funding awarded for waterway projects (\$)	4,740,000	4,000,000	6,000,000	10,500,000	10,500,000	12,500,000	13,500,000
Number of projects incorporating sustainable components	6	24	40	39	40	40	40
Number of dredge projects funded annually	1	8	15	14	12	17	18
Amount of funding awarded for dredge projects (\$)	97,000	1,575,272	2,949,847	4,279,975	4,409,475	5,722,248	6,000,000
Number of long-term slip leases realized	331	300	325	223	250	265	285
Number of transient slip leases realized	823	550	555	575	585	625	650

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Department of Natural Resources

Goal 5. Vibrant Communities & Neighborhoods.

- Obj. 5.1 Annually meet Departmental land conservation goals to protect strategic natural resources while providing recreational and economic opportunities.
- Obj. 5.2 Protect an additional 1,000 acres annually with MET easement acquisitions, and seek to visually inspect (monitor) each property once annually.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Program Open Space (POS) acquisition acres approved by the Board of Public Works (BPW)	4,124	4,425	5,596	2,222	6,578	6,900	6,900
Rural Legacy easement/fee simple acres approved by the BPW	3,114	2,862	3,533	3,778	4,850	5,000	6,000
Conservation Reserve Enhancement Program (CREP) permanent easement acres approved by the BPW	0	830	259	1,123	632	500	500
Number of acres protected annually by MET easements	2,438	763	808	1,465	1,246	1,000	1,000
Number of acres of protected lands	9,676	8,880	10,196	8,588	13,305	13,400	14,400
Percent of POS Statewide acquisition acres approved by the BPW located within a Targeted Ecological Area	93%	91%	97%	88%	95%	85%	85%
Percent of all easements monitored and under compliance with easement conditions	100%	100%	100%	100%	100%	100%	100%
Number of MET easements monitored by volunteers	191	145	40	53	26	200	200
Number of MET easements monitored by local land trusts	189	137	101	124	106	140	150

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- Obj. 5.3** Annually fund more than 100 projects to assist local subdivisions in the planning, acquisition, and/or development of recreation land or open space area.
- Obj. 5.4** Annually, 80 percent of acquisition contracts negotiated by Land Acquisition and Planning (LAP) are below the highest appraised value for acquisitions.
- Obj. 5.5** Work with communities and jurisdictions to conserve existing tree canopy and expand it by 45 acres annually.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Number of local POS projects	110	138	131	107	118	110	110
Number of community parks and playgrounds projects	31	32	55	29	27	26	25
Number of negotiations conducted annually by LAP	48	30	26	24	31	35	38
Percent of approved contracts negotiated by LAP with contract price below the highest appraised value	88%	80%	81%	100%	96%	85%	85%
Acres of trees planted in developed areas	N/A	100	81	136	139	140	140
Acres of trees planted in rural areas (non-buffer)	N/A	326	292	85	100	200	200
Acres reforested for Forest Conservation Act (FCA) mitigation	312	318	759	589	569	600	500
Acres conserved through FCA long-term protection	2,280	2,040	4,503	2,729	5,155	5,000	4,000
Number of roadside tree permits issued	732	1,043	1,190	1,632	1,616	1,600	1,600
Acres of practices on Municipal Watersheds	130	120	127	230	292	300	300
Acres of restored forest land (afforestation and reforestation)	N/A	1,136	1,007	734	796	800	800

Obj. 5.6 Preserve and restore the protective functions of near shore tidal habitats such as marshes, beaches, dunes, and wetlands.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Square feet of near shore habitat created or protected	150,000	150,000	66,000	33,615	45,000	93,800	318,000

NOTES

¹ Data for 2018 is estimated because it is reported on a calendar year basis.

² Acreage declines in 2017 due to resolution of errors in State Park acreage data.

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Department of Natural Resources

Summary of Department of Natural Resources

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	1,332.50	1,340.25	1,348.25
Number of Contractual Positions	322.06	383.15	402.15
Salaries, Wages and Fringe Benefits	118,615,573	126,667,669	127,610,836
Technical and Special Fees	12,143,467	14,062,523	13,626,139
Operating Expenses	253,003,337	314,828,600	297,306,050
Net General Fund Expenditure	59,748,200	65,117,686	72,616,409
Special Fund Expenditure	276,972,102	341,872,569	318,799,859
Federal Fund Expenditure	30,331,259	36,557,343	35,488,510
Reimbursable Fund Expenditure	16,710,816	12,011,194	11,638,247
Total Expenditure	<u>383,762,377</u>	<u>455,558,792</u>	<u>438,543,025</u>

Department of Natural Resources

Summary of Office of the Secretary

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	108.00	108.00	109.00
Number of Contractual Positions	8.20	7.50	3.50
Salaries, Wages and Fringe Benefits	10,269,692	10,726,123	10,618,646
Technical and Special Fees	311,215	358,059	247,055
Operating Expenses	9,621,393	5,034,541	9,871,158
Net General Fund Expenditure	7,598,524	7,211,915	12,078,685
Special Fund Expenditure	8,175,254	8,458,024	8,225,336
Federal Fund Expenditure	405,570	444,017	432,838
Reimbursable Fund Expenditure	4,022,952	4,767	0
Total Expenditure	20,202,300	16,118,723	20,736,859

Department of Natural Resources

K00A01.01 Secretariat - Office of the Secretary

Program Description

The Secretariat program provides overall direction and supervision of the Department.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	22.00	22.00	21.00
Number of Contractual Positions	0.20	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,431,463	2,501,661	2,346,383
02 Technical and Special Fees	4,454	0	20,890
03 Communications	12,188	12,792	21,729
04 Travel	19,066	17,500	36,720
07 Motor Vehicle Operation and Maintenance	545	14,743	12,243
08 Contractual Services	10,563	38,783	37,834
09 Supplies and Materials	21,528	28,146	44,435
10 Equipment - Replacement	1,624	9,594	9,594
12 Grants, Subsidies, and Contributions	1,375	5,250	5,250
13 Fixed Charges	0	90	90
Total Operating Expenses	66,889	126,898	167,895
Total Expenditure	2,502,806	2,628,559	2,535,168
Net General Fund Expenditure	1,207,939	931,846	1,302,329
Special Fund Expenditure	1,194,267	1,586,413	1,132,839
Federal Fund Expenditure	100,600	110,300	100,000
Total Expenditure	2,502,806	2,628,559	2,535,168

Department of Natural Resources

K00A01.01 Secretariat - Office of the Secretary

Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	16,400	19,527	20,345
K00309	Deer Stamp Account	1,800	2,314	2,405
K00310	Environmental Trust Fund	141,700	183,097	1,704
K00311	Fair Hill Improvement Fund	8,500	13,286	12,227
K00312	Fisheries Research and Development Fund	166,986	278,142	3,007
K00313	Forest and Park Reserve Fund	221,300	343,519	302,453
K00314	Forest and Park Reserve Fund - Forestry	54,100	77,808	93,978
K00320	Migratory Wild Waterfowl Stamp	6,700	9,361	27,399
K00321	Natural Resources Property Maintenance Fund	9,500	13,084	13,029
K00325	Offroad Vehicle Account	200	301	301
K00326	Private Donation	2,306	0	0
K00327	POS Administrative Fee	104,700	80,042	147,125
K00333	Shore Erosion Control Revolving Loan Fund	12,300	22,244	22,149
K00336	State Boat Act	34,156	49,524	47,405
K00337	Chesapeake Bay Endangered Species Fund	7,900	5,535	10,523
K00338	Fisheries Management and Protection Fund	49,600	73,380	25,609
K00339	Wildlife Management and Protection Fund	97,045	133,372	131,992
K00342	Waterway Improvement Fund	219,874	219,874	219,874
K00346	Woodlands Incentive Fund	4,600	3,119	3,909
K00356	Forest and Park Concession Fund	34,600	46,705	47,405
K00363	Oyster Tax Fund	0	12,179	0
	Total	1,194,267	1,586,413	1,132,839

Department of Natural Resources

K00A01.01 Secretariat - Office of the Secretary

Federal Fund Expenditure

10.028	Wildlife Services	100	100	0
10.664	Cooperative Forestry Assistance	1,380	4,800	3,600
10.675	Urban and Community Forestry Program	1,230	1,300	1,400
10.676	Forest Legacy Program	70	100	100
10.678	Forest Stewardship Program	1,180	2,500	1,400
10.680	Forest Health Protection	0	600	200
11.419	Coastal Zone Management Administration Awards	18,950	11,500	11,100
11.420	Coastal Zone Management Estuarine Research Reserves	4,330	4,300	3,800
11.431	Climate and Atmospheric Research	0	200	0
11.439	Marine Mammal Data Program	330	0	0
11.463	Habitat Conservation	280	4,000	0
11.474	Atlantic Coastal Fisheries Cooperative Management Act	170	900	900
15.424	Marine Minerals Activities-Hurricane Sandy	330	200	200
15.605	Sport Fish Restoration Program	24,220	18,100	16,200
15.611	Wildlife Restoration and Basic Hunter Education	22,640	27,400	25,900
15.615	Cooperative Endangered Species Conservation Fund	330	200	200
15.616	Clean Vessel Act	560	1,800	2,100
15.630	Coastal Program	0	100	0
15.634	State Wildlife Grants	3,630	2,700	3,000
15.650	Research Grants - Fish & Wildlife Service	0	0	200
15.660	Endangered Species Cons-Candidate Conservation	10	0	0
15.677	Hurricane Sandy Disaster Relief Activities-FWS	30	100	300
15.810	National Cooperative Geologic Mapping Program	90	400	500
15.814	National Geological and Geophysical Data Preservation Program	340	300	300
15.935	NPS National Trails System Projects	50	0	0
66.466	Chesapeake Bay Program	20,350	28,700	28,600
	Total	100,600	110,300	100,000

Department of Natural Resources

K00A01.02 Office of the Attorney General - Office of the Secretary

Program Description

This program provides all legal representation, advice, and counsel required by the Secretary and the Department.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,615,187	1,667,646	1,711,850
03 Communications	3,716	4,725	3,695
04 Travel	1,114	1,600	1,114
08 Contractual Services	70,385	63,024	56,897
09 Supplies and Materials	5,298	9,040	5,448
10 Equipment - Replacement	20,874	4,000	4,000
13 Fixed Charges	22,608	17,978	22,608
Total Operating Expenses	123,995	100,367	93,762
Total Expenditure	1,739,182	1,768,013	1,805,612
Net General Fund Expenditure	715,100	848,467	884,283
Special Fund Expenditure	1,024,082	919,546	921,329
Total Expenditure	1,739,182	1,768,013	1,805,612
Special Fund Expenditure			
K00306 Deep Creek Lake Management and Protection Fund	16,200	12,182	12,910
K00309 Deer Stamp Account	1,800	1,409	1,501
K00310 Environmental Trust Fund	139,900	113,969	114,991
K00311 Fair Hill Improvement Fund	8,400	8,255	7,706
K00312 Fisheries Research and Development Fund	164,811	178,539	143,314
K00313 Forest and Park Reserve Fund	218,600	213,215	213,647
K00314 Forest and Park Reserve Fund - Forestry	53,500	48,527	48,138
K00320 Migratory Wild Waterfowl Stamp	6,700	5,839	5,805
K00321 Natural Resources Property Maintenance Fund	9,400	8,155	8,207
K00325 Offroad Vehicle Account	200	201	200
K00327 POS Administrative Fee	103,400	49,830	92,874
K00333 Shore Erosion Control Revolving Loan Fund	12,100	13,793	14,011
K00336 State Boat Act	34,800	30,909	29,924
K00337 Chesapeake Bay Endangered Species Fund	7,800	3,423	6,605
K00338 Fisheries Management and Protection Fund	49,000	45,708	41,933
K00339 Wildlife Management and Protection Fund	94,800	83,061	83,366
K00342 Waterway Improvement Fund	63,871	63,871	63,871
K00346 Woodlands Incentive Fund	4,600	1,912	2,402
K00356 Forest and Park Concession Fund	34,200	29,097	29,924
K00363 Oyster Tax Fund	0	7,651	0
Total	1,024,082	919,546	921,329

Department of Natural Resources

K00A01.03 Finance and Administrative Services - Office of the Secretary

Program Description

This program handles all financial transactions and provides centralized support services for the Department including procurement, fleet management, mail services, and facilities support.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	27.00	27.00	27.00
Number of Contractual Positions	3.50	3.00	1.00
01 Salaries, Wages and Fringe Benefits	1,906,138	2,189,129	2,066,270
02 Technical and Special Fees	116,896	116,953	54,308
03 Communications	2,323,404	1,813,426	1,062,836
04 Travel	8,684	9,830	10,165
07 Motor Vehicle Operation and Maintenance	969,545	998,404	1,097,978
08 Contractual Services	1,191,670	916,252	5,969,571
09 Supplies and Materials	20,747	45,233	20,860
10 Equipment - Replacement	18,546	6,968	10,191
11 Equipment - Additional	0	1,979	0
13 Fixed Charges	639,882	688,368	726,071
Total Operating Expenses	5,172,478	4,480,460	8,897,672
Total Expenditure	7,195,512	6,786,542	11,018,250
Net General Fund Expenditure	3,780,695	2,961,710	7,030,260
Special Fund Expenditure	3,265,847	3,659,159	3,826,052
Federal Fund Expenditure	148,970	160,906	161,938
Reimbursable Fund Expenditure	0	4,767	0
Total Expenditure	7,195,512	6,786,542	11,018,250

Department of Natural Resources

K00A01.03 Finance and Administrative Services - Office of the Secretary

Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	51,700	50,392	53,401
K00309	Deer Stamp Account	5,600	5,910	6,314
K00310	Environmental Trust Fund	446,500	471,865	446,300
K00311	Fair Hill Improvement Fund	26,700	34,363	31,997
K00312	Fisheries Research and Development Fund	526,556	525,918	548,300
K00313	Forest and Park Reserve Fund	697,400	876,865	791,913
K00314	Forest and Park Reserve Fund - Forestry	170,600	200,668	199,904
K00320	Migratory Wild Waterfowl Stamp	21,200	24,044	24,078
K00321	Natural Resources Property Maintenance Fund	30,000	33,761	34,245
K00325	Offroad Vehicle Account	600	901	856
K00327	POS Administrative Fee	329,900	206,298	469,674
K00333	Shore Erosion Control Revolving Loan Fund	38,700	57,305	58,109
K00336	State Boat Act	110,900	127,734	124,244
K00337	Chesapeake Bay Endangered Species Fund	24,900	14,326	27,610
K00338	Fisheries Management and Protection Fund	156,200	189,047	182,734
K00339	Wildlife Management and Protection Fund	302,500	343,630	346,194
K00342	Waterway Improvement Fund	67,291	201,192	201,192
K00346	Woodlands Incentive Fund	14,500	7,914	10,166
K00356	Forest and Park Concession Fund	109,100	120,321	124,244
K00357	Upland Wildlife Habitat Fund	0	0	107
K00360	Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	135,000	135,248	144,470
K00363	Oyster Tax Fund	0	31,457	0
	Total	<u>3,265,847</u>	<u>3,659,159</u>	<u>3,826,052</u>

Department of Natural Resources

K00A01.03 Finance and Administrative Services - Office of the Secretary

Federal Fund Expenditure

10.028	Wildlife Services	140	101	103
10.664	Cooperative Forestry Assistance	2,040	7,359	5,591
10.675	Urban and Community Forestry Program	1,820	1,915	2,070
10.676	Forest Legacy Program	110	101	103
10.678	Forest Stewardship Program	1,750	3,831	2,174
10.680	Forest Health Protection	0	907	310
11.419	Coastal Zone Management Administration Awards	28,060	17,440	17,290
11.420	Coastal Zone Management Estuarine Research Reserves	6,410	6,553	5,901
11.431	Climate and Atmospheric Research	0	302	0
11.439	Marine Mammal Data Program	490	0	0
11.463	Habitat Conservation	420	6,150	0
11.474	Atlantic Coastal Fisheries Cooperative Management Act	260	1,311	1,450
15.424	Marine Minerals Activities-Hurricane Sandy	490	302	310
15.605	Sport Fish Restoration Program	35,840	27,411	25,159
15.611	Wildlife Restoration and Basic Hunter Education	33,530	41,536	51,750
15.615	Cooperative Endangered Species Conservation Fund	490	302	310
15.616	Clean Vessel Act	830	2,823	3,209
15.630	Coastal Program	0	202	0
15.634	State Wildlife Grants	5,370	4,032	4,659
15.650	Research Grants - Fish & Wildlife Service	0	0	310
15.660	Endangered Species Cons-Candidate Conservation	10	0	0
15.677	Hurricane Sandy Disaster Relief Activities-FWS	50	202	413
15.810	National Cooperative Geologic Mapping Program	130	706	828
15.814	National Geological and Geophysical Data Preservation Program	510	403	413
15.935	NPS National Trails System Projects	70	0	0
66.466	Chesapeake Bay Program	30,150	37,017	39,585
	Total	<u>148,970</u>	<u>160,906</u>	<u>161,938</u>
Reimbursable Fund Expenditure				
K00A14	DNR - Chesapeake and Coastal Service	0	4,767	0
	Total	<u>0</u>	<u>4,767</u>	<u>0</u>

Department of Natural Resources

K00A01.04 Human Resource Service - Office of the Secretary

Program Description

This program provides personnel services, staff development and training, and administers the equal opportunity program for the Department.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	17.00	17.00	19.00
Number of Contractual Positions	4.00	4.00	2.00
01 Salaries, Wages and Fringe Benefits	1,543,014	1,507,576	1,643,793
02 Technical and Special Fees	166,534	215,141	145,892
03 Communications	5,511	5,100	1,900
04 Travel	261	500	800
07 Motor Vehicle Operation and Maintenance	8	0	0
08 Contractual Services	0	6,050	116,220
09 Supplies and Materials	17,908	14,531	33,931
10 Equipment - Replacement	3,075	2,770	32,770
12 Grants, Subsidies, and Contributions	0	1,500	1,500
13 Fixed Charges	385	555	915
Total Operating Expenses	27,148	31,006	188,036
Total Expenditure	1,736,696	1,753,723	1,977,721
Net General Fund Expenditure	1,056,088	1,168,319	1,187,786
Special Fund Expenditure	639,208	539,651	732,935
Federal Fund Expenditure	41,400	45,753	57,000
Total Expenditure	1,736,696	1,753,723	1,977,721

Department of Natural Resources

K00A01.04 Human Resource Service - Office of the Secretary

Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	7,800	7,128	13,224
K00309	Deer Stamp Account	800	803	1,603
K00310	Environmental Trust Fund	67,600	66,667	117,812
K00311	Fair Hill Improvement Fund	4,000	4,819	7,914
K00312	Fisheries Research and Development Fund	79,890	102,632	97,376
K00313	Forest and Park Reserve Fund	105,600	124,306	195,426
K00314	Forest and Park Reserve Fund - Forestry	25,803	28,313	49,289
K00320	Migratory Wild Waterfowl Stamp	3,200	3,414	1,903
K00321	Natural Resources Property Maintenance Fund	4,500	4,819	8,415
K00325	Offroad Vehicle Account	100	100	200
K00327	POS Administrative Fee	49,900	29,130	95,171
K00333	Shore Erosion Control Revolving Loan Fund	5,900	8,132	14,325
K00336	State Boat Act	16,797	18,072	10,619
K00337	Chesapeake Bay Endangered Species Fund	3,800	2,008	6,812
K00338	Fisheries Management and Protection Fund	23,600	26,707	12,924
K00339	Wildlife Management and Protection Fund	45,800	48,595	25,246
K00342	Waterway Improvement Fund	175,418	41,516	41,516
K00346	Woodlands Incentive Fund	2,200	1,104	2,505
K00356	Forest and Park Concession Fund	16,500	16,968	30,655
K00363	Oyster Tax Fund	0	4,418	0
	Total	<u>639,208</u>	<u>539,651</u>	<u>732,935</u>

Department of Natural Resources

K00A01.04 Human Resource Service - Office of the Secretary

Federal Fund Expenditure

10.028	Wildlife Services	40	0	0
10.664	Cooperative Forestry Assistance	570	2,020	1,500
10.675	Urban and Community Forestry Program	510	505	600
10.676	Forest Legacy Program	30	0	0
10.678	Forest Stewardship Program	490	1,010	600
10.680	Forest Health Protection	0	303	100
11.419	Coastal Zone Management Administration Awards	7,800	4,747	4,600
11.420	Coastal Zone Management Estuarine Research Reserves	1,780	1,818	1,500
11.431	Climate and Atmospheric Research	0	101	0
11.439	Marine Mammal Data Program	140	0	0
11.463	Habitat Conservation	120	1,717	0
11.474	Atlantic Coastal Fisheries Cooperative Management Act	70	404	400
15.424	Marine Minerals Activities-Hurricane Sandy	140	101	100
15.605	Sport Fish Restoration Program	9,940	7,474	6,600
15.611	Wildlife Restoration and Basic Hunter Education	9,320	11,312	10,600
15.615	Cooperative Endangered Species Conservation Fund	140	101	100
15.616	Clean Vessel Act	230	808	900
15.634	State Wildlife Grants	1,490	1,111	1,200
15.650	Research Grants - Fish & Wildlife Service	0	0	100
15.677	Hurricane Sandy Disaster Relief Activities-FWS	10	101	100
15.810	National Cooperative Geologic Mapping Program	40	202	200
15.814	National Geological and Geophysical Data Preservation Program	140	101	100
15.935	NPS National Trails System Projects	20	0	0
66.466	Chesapeake Bay Program	8,380	11,817	11,700
VC.K00	Various Federal Contracts	0	0	16,000
	Total	41,400	45,753	57,000

Department of Natural Resources

K00A01.05 Information Technology Service - Office of the Secretary

Program Description

The Information Technology Service (ITS) provides system and network engineering services and equipment, technical support services, and operation of the Department's network of computing resources.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	20.00	20.00	20.00
Number of Contractual Positions	0.50	0.50	0.50
01 Salaries, Wages and Fringe Benefits	1,851,681	1,956,445	1,956,999
02 Technical and Special Fees	23,331	25,965	25,965
03 Communications	14,268	26,796	28,696
04 Travel	2,109	2,145	1,145
06 Fuel and Utilities	174	3,833	2,833
07 Motor Vehicle Operation and Maintenance	15,697	63,000	63,000
08 Contractual Services	46,810	46,500	246,500
09 Supplies and Materials	58,708	14,600	42,684
10 Equipment - Replacement	3,179	14,000	14,000
13 Fixed Charges	0	1,300	1,300
Total Operating Expenses	140,945	172,174	400,158
Total Expenditure	<u>2,015,957</u>	<u>2,154,584</u>	<u>2,383,122</u>
Net General Fund Expenditure	262,610	825,170	1,109,235
Special Fund Expenditure	1,638,747	1,202,356	1,159,987
Federal Fund Expenditure	114,600	127,058	113,900
Total Expenditure	<u>2,015,957</u>	<u>2,154,584</u>	<u>2,383,122</u>

Department of Natural Resources

K00A01.05 Information Technology Service - Office of the Secretary

Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	24,500	14,574	15,019
K00309	Deer Stamp Account	2,700	1,708	1,802
K00310	Environmental Trust Fund	211,800	135,997	133,769
K00311	Fair Hill Improvement Fund	12,700	9,951	8,911
K00312	Fisheries Research and Development Fund	53,125	209,248	170,214
K00313	Forest and Park Reserve Fund	330,900	254,606	222,115
K00314	Forest and Park Reserve Fund - Forestry	81,000	57,796	55,970
K00320	Migratory Wild Waterfowl Stamp	10,100	6,935	6,708
K00321	Natural Resources Property Maintenance Fund	14,200	9,749	9,612
K00325	Offroad Vehicle Account	300	201	200
K00327	POS Administrative Fee	156,500	59,452	108,036
K00333	Shore Erosion Control Revolving Loan Fund	18,400	16,484	16,320
K00336	State Boat Act	249,197	36,788	34,844
K00337	Chesapeake Bay Endangered Species Fund	11,800	4,121	7,710
K00338	Fisheries Management and Protection Fund	74,100	54,479	48,862
K00339	Wildlife Management and Protection Fund	143,500	99,007	97,022
K00342	Waterway Improvement Fund	185,225	185,225	185,225
K00346	Woodlands Incentive Fund	6,900	2,312	2,804
K00356	Forest and Park Concession Fund	51,800	34,677	34,844
K00363	Oyster Tax Fund	0	9,046	0
	Total	<u>1,638,747</u>	<u>1,202,356</u>	<u>1,159,987</u>

Department of Natural Resources

K00A01.05 Information Technology Service - Office of the Secretary

Federal Fund Expenditure

10.028	Wildlife Services	110	101	100
10.664	Cooperative Forestry Assistance	1,570	5,555	4,100
10.675	Urban and Community Forestry Program	1,400	1,515	1,600
10.676	Forest Legacy Program	80	101	100
10.678	Forest Stewardship Program	1,340	2,929	1,600
10.680	Forest Health Protection	0	707	300
11.419	Coastal Zone Management Administration Awards	21,580	13,231	12,600
11.420	Coastal Zone Management Estuarine Research Reserves	4,930	4,949	4,300
11.431	Climate and Atmospheric Research	0	202	0
11.439	Marine Mammal Data Program	380	0	0
11.463	Habitat Conservation	320	4,646	0
11.474	Atlantic Coastal Fisheries Cooperative Management Act	200	1,010	1,000
15.424	Marine Minerals Activities-Hurricane Sandy	380	303	300
15.605	Sport Fish Restoration Program	27,570	20,806	18,400
15.611	Wildlife Restoration and Basic Hunter Education	25,800	31,512	29,400
15.615	Cooperative Endangered Species Conservation Fund	380	303	300
15.616	Clean Vessel Act	640	2,121	2,400
15.630	Coastal Program	0	101	0
15.634	State Wildlife Grants	4,130	3,030	3,400
15.650	Research Grants - Fish & Wildlife Service	0	0	300
15.660	Endangered Species Cons-Candidate Conservation	10	0	0
15.677	Hurricane Sandy Disaster Relief Activities-FWS	40	202	300
15.810	National Cooperative Geologic Mapping Program	100	505	600
15.814	National Geological and Geophysical Data Preservation Program	390	303	300
15.935	NPS National Trails System Projects	60	0	0
66.466	Chesapeake Bay Program	23,190	32,926	32,500
	Total	114,600	127,058	113,900

Department of Natural Resources

K00A01.06 Office of Communications - Office of the Secretary

Program Description

The Office of Communications works to provide information to the public regarding administrative and Agency policies and DNR services and activities through public appearances, sponsorship of public events, exhibits and publications, coordination of volunteer activities, and through the electronic and print media via news conferences, press releases, news briefs, social media outlets and radio and television programming.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	922,209	903,666	893,351
03 Communications	14,466	25,105	25,105
04 Travel	2,242	10,815	10,815
07 Motor Vehicle Operation and Maintenance	77	0	0
08 Contractual Services	38,933	65,623	65,622
09 Supplies and Materials	16,230	14,000	14,000
10 Equipment - Replacement	6,689	6,293	6,293
12 Grants, Subsidies, and Contributions	500	500	500
13 Fixed Charges	412	1,300	1,300
Total Operating Expenses	<u>79,549</u>	<u>123,636</u>	<u>123,635</u>
Total Expenditure	<u>1,001,758</u>	<u>1,027,302</u>	<u>1,016,986</u>
Net General Fund Expenditure	576,092	476,403	564,792
Special Fund Expenditure	413,103	550,899	452,194
Reimbursable Fund Expenditure	12,563	0	0
Total Expenditure	<u>1,001,758</u>	<u>1,027,302</u>	<u>1,016,986</u>

Department of Natural Resources

K00A01.06 Office of Communications - Office of the Secretary

Special Fund Expenditure

K00306	Deep Creek Lake Management and Protection Fund	5,900	7,244	8,402
K00309	Deer Stamp Account	600	905	1,000
K00310	Environmental Trust Fund	51,300	68,012	74,818
K00311	Fair Hill Improvement Fund	3,100	4,930	5,001
K00312	Fisheries Research and Development Fund	60,631	108,708	3,101
K00313	Forest and Park Reserve Fund	80,100	127,149	84,995
K00314	Forest and Park Reserve Fund - Forestry	19,600	28,976	31,307
K00320	Migratory Wild Waterfowl Stamp	2,400	3,420	3,801
K00321	Natural Resources Property Maintenance Fund	3,400	4,829	5,401
K00325	Offroad Vehicle Account	100	100	100
K00326	Private Donation	22,758	0	0
K00327	POS Administrative Fee	37,900	29,726	60,414
K00333	Shore Erosion Control Revolving Loan Fund	4,400	8,250	9,102
K00336	State Boat Act	12,699	18,411	19,505
K00337	Chesapeake Bay Endangered Species Fund	2,900	2,113	4,301
K00338	Fisheries Management and Protection Fund	18,000	27,265	27,306
K00339	Wildlife Management and Protection Fund	34,800	49,600	54,213
K00342	Waterway Improvement Fund	38,321	38,322	38,322
K00346	Woodlands Incentive Fund	1,700	1,107	1,600
K00356	Forest and Park Concession Fund	12,494	17,305	19,505
K00363	Oyster Tax Fund	0	4,527	0
	Total	<u>413,103</u>	<u>550,899</u>	<u>452,194</u>

Reimbursable Fund Expenditure

K00A14	DNR - Chesapeake and Coastal Service	12,563	0	0
	Total	<u>12,563</u>	<u>0</u>	<u>0</u>

Department of Natural Resources

K00A01.07 Major Information Technology Development Projects - Office of the Secretary

Program Description

This program provides funding to the major information technology projects of the Department.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
10 Equipment - Replacement	4,010,389	0	0
Total Operating Expenses	4,010,389	0	0
Total Expenditure	<u>4,010,389</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure	4,010,389	0	0
Total Expenditure	<u>4,010,389</u>	<u>0</u>	<u>0</u>

Reimbursable Fund Expenditure

F50A01 Major Information Technology Development Project Fund	4,010,389	0	0
Total	<u>4,010,389</u>	<u>0</u>	<u>0</u>

Department of Natural Resources

K00A02.09 Forest Service - Forest Service

Program Description

Forest Service personnel offer incentive programs and technical assistance to help plant trees in urban communities and support the efforts of private landowners and local governments to manage forest resources in a sustainable manner. The Forest Service also manages 200,000 acres of State forest land for ecological, economic and recreational benefits. The Unit also protects all of the State's forest resources from fire, insects and disease.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	86.00	86.00	92.00
Number of Contractual Positions	32.27	41.96	32.48
01 Salaries, Wages and Fringe Benefits	7,800,221	7,391,194	7,727,746
02 Technical and Special Fees	1,084,410	1,314,722	1,095,877
03 Communications	148,634	139,490	147,490
04 Travel	54,462	54,589	53,647
06 Fuel and Utilities	119,434	112,536	109,536
07 Motor Vehicle Operation and Maintenance	656,363	548,421	598,387
08 Contractual Services	809,723	1,129,014	996,689
09 Supplies and Materials	599,911	658,804	618,087
10 Equipment - Replacement	233,720	211,665	193,481
11 Equipment - Additional	122,825	82,985	132,350
12 Grants, Subsidies, and Contributions	775,211	498,267	607,150
13 Fixed Charges	148,926	146,411	148,658
Total Operating Expenses	3,669,209	3,582,182	3,605,475
Total Expenditure	12,553,840	12,288,098	12,429,098
Net General Fund Expenditure	947,564	1,072,842	1,000,521
Special Fund Expenditure	8,778,913	8,438,376	8,721,480
Federal Fund Expenditure	2,144,810	2,107,675	1,982,498
Reimbursable Fund Expenditure	682,553	669,205	724,599
Total Expenditure	12,553,840	12,288,098	12,429,098
Special Fund Expenditure			
K00314 Forest and Park Reserve Fund - Forestry	4,000,584	3,002,750	3,025,480
K00325 Offroad Vehicle Account	11,938	11,000	11,000
K00326 Private Donation	119,329	142,500	345,000
K00329 Reforestation Fund	92,758	180,000	180,000
K00346 Woodlands Incentive Fund	180,715	160,000	160,000
K00351 POS Transfer Tax	4,373,589	4,942,126	5,000,000
Total	8,778,913	8,438,376	8,721,480

Department of Natural Resources

K00A02.09 Forest Service - Forest Service

Federal Fund Expenditure

10.664	Cooperative Forestry Assistance	899,150	1,081,075	806,498
10.675	Urban and Community Forestry Program	285,992	284,200	303,700
10.676	Forest Legacy Program	13,925	14,700	14,700
10.678	Forest Stewardship Program	352,884	565,500	308,600
10.680	Forest Health Protection	97,677	137,200	49,000
VC.K00	Various Federal Contracts	495,182	25,000	500,000
	Total	<u>2,144,810</u>	<u>2,107,675</u>	<u>1,982,498</u>

Reimbursable Fund Expenditure

D40W01	Department of Planning	19,264	0	0
J00B01	State Highway Administration	271,181	275,996	327,646
K00A14	DNR - Chesapeake and Coastal Service	392,108	393,209	394,453
U10B00	Maryland Environmental Service	0	0	2,500
	Total	<u>682,553</u>	<u>669,205</u>	<u>724,599</u>

Department of Natural Resources

K00A03.01 Wildlife and Heritage Service - Wildlife and Heritage Service

Program Description

The Wildlife and Heritage Service is responsible for ensuring the long-term conservation of the full array of native ecosystems, natural communities and species that comprise the biological integrity of Maryland and for striking the necessary balance between the ecological needs of wildlife resources and societal needs and desires.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	85.00	85.00	86.00
Number of Contractual Positions	15.14	19.22	18.58
01 Salaries, Wages and Fringe Benefits	7,569,017	7,390,176	7,540,499
02 Technical and Special Fees	521,072	648,504	630,850
03 Communications	230,758	234,548	227,507
04 Travel	76,204	87,648	62,153
06 Fuel and Utilities	58,653	66,994	68,545
07 Motor Vehicle Operation and Maintenance	1,020,414	782,298	574,605
08 Contractual Services	1,344,589	1,340,909	1,133,707
09 Supplies and Materials	491,733	465,819	636,119
10 Equipment - Replacement	488,595	101,248	18,004
11 Equipment - Additional	260,546	55,350	26,000
12 Grants, Subsidies, and Contributions	25,000	95,000	10,000
13 Fixed Charges	198,635	188,775	195,425
14 Land and Structures	131	0	0
Total Operating Expenses	<u>4,195,258</u>	<u>3,418,589</u>	<u>2,952,065</u>
Total Expenditure	<u>12,285,347</u>	<u>11,457,269</u>	<u>11,123,414</u>
Net General Fund Expenditure	85,000	85,000	78,587
Special Fund Expenditure	5,824,948	5,140,907	5,078,916
Federal Fund Expenditure	6,299,826	6,161,362	5,900,911
Reimbursable Fund Expenditure	75,573	70,000	65,000
Total Expenditure	<u>12,285,347</u>	<u>11,457,269</u>	<u>11,123,414</u>
Special Fund Expenditure			
K00309 Deer Stamp Account	109,202	70,000	70,000
K00320 Migratory Wild Waterfowl Stamp	305,948	400,000	400,000
K00326 Private Donation	62,618	0	0
K00337 Chesapeake Bay Endangered Species Fund	265,098	229,798	229,798
K00339 Wildlife Management and Protection Fund	5,081,474	4,436,109	4,374,118
K00357 Upland Wildlife Habitat Fund	608	5,000	5,000
Total	<u>5,824,948</u>	<u>5,140,907</u>	<u>5,078,916</u>

Department of Natural Resources

K00A03.01 Wildlife and Heritage Service - Wildlife and Heritage Service

Federal Fund Expenditure

10.028	Wildlife Services	9,560	19,700	9,800
15.611	Wildlife Restoration and Basic Hunter Education	5,253,558	5,443,860	5,117,411
15.615	Cooperative Endangered Species Conservation Fund	46,231	49,000	49,000
15.633	Landowner Incentive Program	1,449	0	0
15.634	State Wildlife Grants	940,456	588,802	654,700
15.657	Endangered Species Conservation-Recovery Implementation Funds	4,968	20,000	50,000
15.660	Endangered Species Cons-Candidate Conservation	17,384	0	0
VC.K00	Various Federal Contracts	26,220	40,000	20,000
	Total	6,299,826	6,161,362	5,900,911

Reimbursable Fund Expenditure

J00B01	State Highway Administration	51,326	60,000	0
K00A14	DNR - Chesapeake and Coastal Service	13,000	0	0
M00F02	MDH - Office of Population Health Improvement	9,997	10,000	5,000
R30B22	University of Maryland, College Park Campus	1,250	0	0
U00A04	Water Management Administration	0	0	60,000
	Total	75,573	70,000	65,000

Department of Natural Resources

Summary of Maryland Park Service

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	252.00	259.00	259.00
Number of Contractual Positions	213.41	240.03	276.22
Salaries, Wages and Fringe Benefits	18,375,525	20,147,680	18,306,657
Technical and Special Fees	8,269,835	8,875,956	8,885,521
Operating Expenses	19,966,098	25,062,552	23,318,533
Net General Fund Expenditure	0	3,303,370	3,543,430
Special Fund Expenditure	45,597,169	49,611,893	45,658,281
Federal Fund Expenditure	185,998	470,925	377,000
Reimbursable Fund Expenditure	828,291	700,000	932,000
Total Expenditure	46,611,458	54,086,188	50,510,711

Department of Natural Resources

K00A04.01 Statewide Operations - Maryland Park Service

Program Description

The Maryland Park Service (MPS) manages and operates Maryland's State parks, scenic preserves, historic monuments, natural environment areas and recreation areas.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	252.00	259.00	259.00
Number of Contractual Positions	200.31	224.34	257.91
01 Salaries, Wages and Fringe Benefits	18,375,525	20,147,680	18,306,657
02 Technical and Special Fees	7,775,122	8,307,363	8,316,935
03 Communications	370,046	383,164	394,495
04 Travel	32,354	32,129	37,307
06 Fuel and Utilities	4,371,370	4,522,185	5,004,013
07 Motor Vehicle Operation and Maintenance	2,186,041	2,612,898	2,324,935
08 Contractual Services	4,012,315	3,447,394	2,560,993
09 Supplies and Materials	3,023,396	4,211,783	4,195,978
10 Equipment - Replacement	771,271	1,017,310	343,087
11 Equipment - Additional	668,176	1,486,918	1,117,960
12 Grants, Subsidies, and Contributions	2,678,028	5,538,370	5,778,430
13 Fixed Charges	293,475	228,109	229,921
14 Land and Structures	254,470	250,885	0
Total Operating Expenses	<u>18,660,942</u>	<u>23,731,145</u>	<u>21,987,119</u>
Total Expenditure	<u>44,811,589</u>	<u>52,186,188</u>	<u>48,610,711</u>
Net General Fund Expenditure	0	3,303,370	3,543,430
Special Fund Expenditure	43,797,300	47,711,893	43,758,281
Federal Fund Expenditure	185,998	470,925	377,000
Reimbursable Fund Expenditure	828,291	700,000	932,000
Total Expenditure	<u>44,811,589</u>	<u>52,186,188</u>	<u>48,610,711</u>
Special Fund Expenditure			
K00306 Deep Creek Lake Management and Protection Fund	800,000	800,000	800,000
K00311 Fair Hill Improvement Fund	550,000	550,000	458,181
K00313 Forest and Park Reserve Fund	10,359,423	13,713,802	13,339,147
K00321 Natural Resources Property Maintenance Fund	639,657	800,000	674,813
K00326 Private Donation	1,314,958	65,000	265,000
K00351 POS Transfer Tax	30,133,262	31,783,091	28,221,140
Total	<u>43,797,300</u>	<u>47,711,893</u>	<u>43,758,281</u>
Federal Fund Expenditure			
10.069 Conservation Reserve Program	18,282	345,925	7,000
15.931 Conservation Activities by Youth Service Organizations'- Recovery	72,000	0	0
15.935 NPS National Trails System Projects	37,795	0	0
VC.K00 Various Federal Contracts	57,921	125,000	370,000
Total	<u>185,998</u>	<u>470,925</u>	<u>377,000</u>

Department of Natural Resources

K00A04.01 Statewide Operations - Maryland Park Service

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	381,964	325,000	557,000
J00A01	Department of Transportation	1,603	0	0
J00B01	State Highway Administration	390,791	375,000	375,000
K00A02	Forest Service	16,479	0	0
K00A05	DNR - Land Acquisition and Planning	2,345	0	0
M00F03	MDH - Prevention and Health Promotion Administration	21,444	0	0
U10B00	Maryland Environmental Service	13,665	0	0
	Total	<u>828,291</u>	<u>700,000</u>	<u>932,000</u>

Department of Natural Resources

K00A04.06 Revenue Operations - Maryland Park Service

Program Description

The Revenue Operations program includes camp stores, snack bars, beach concessions, boat rental areas, gift shops, windsurfing areas and marinas.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Contractual Positions	13.10	15.69	18.31
02 Technical and Special Fees	494,713	568,593	568,586
03 Communications	4,843	5,128	4,637
06 Fuel and Utilities	56,746	68,181	58,550
07 Motor Vehicle Operation and Maintenance	5,433	3,354	2,559
08 Contractual Services	66,719	74,776	66,449
09 Supplies and Materials	1,073,632	1,100,175	1,116,099
10 Equipment - Replacement	7,965	20,805	15,805
11 Equipment - Additional	480	1,850	1,850
12 Grants, Subsidies, and Contributions	89,143	56,673	65,000
13 Fixed Charges	195	465	465
Total Operating Expenses	1,305,156	1,331,407	1,331,414
Total Expenditure	1,799,869	1,900,000	1,900,000
Special Fund Expenditure	1,799,869	1,900,000	1,900,000
Total Expenditure	1,799,869	1,900,000	1,900,000
Special Fund Expenditure			
K00356 Forest and Park Concession Fund	1,799,869	1,900,000	1,900,000
Total	1,799,869	1,900,000	1,900,000

Department of Natural Resources

Summary of Land Acquisition and Planning

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.50	28.50	28.50
Number of Contractual Positions	1.23	3.00	5.00
Salaries, Wages and Fringe Benefits	2,791,443	2,771,366	2,773,516
Technical and Special Fees	43,838	153,163	238,363
Operating Expenses	116,116,471	161,634,844	141,415,916
Net General Fund Expenditure	197,510	0	0
Special Fund Expenditure	110,941,850	161,529,373	140,077,795
Federal Fund Expenditure	2,808,133	3,000,000	4,350,000
Reimbursable Fund Expenditure	5,004,259	30,000	0
Total Expenditure	118,951,752	164,559,373	144,427,795

Department of Natural Resources

K00A05.05 Land Acquisition and Planning - Land Acquisition and Planning

Program Description

The unit administers State and Federal grants to facilitate land conservation and recreational facility development through Program Open Space (POS); and to acquire easements and fee interest in designated Rural Legacy Areas throughout the State to protect the best of Maryland's natural, agricultural, historic, and cultural resource lands and to protect eroding shorelines and stream banks. The unit also maintains official DNR property records; maintains the Department's leasing and property conveyance programs, performs appraisal reviews, administers the Department's curatorship program, conducts deed and easement research, property line survey and boundary recovery; and is the primary Unit responsible for preparing the State's Land Preservation and Recreation Plan.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.50	28.50	28.50
Number of Contractual Positions	1.23	3.00	5.00
01 Salaries, Wages and Fringe Benefits	2,791,443	2,771,366	2,773,516
02 Technical and Special Fees	43,838	153,163	238,363
03 Communications	18,534	34,547	35,267
04 Travel	4,564	20,259	20,259
06 Fuel and Utilities	105	3,629	3,629
07 Motor Vehicle Operation and Maintenance	8,777	41,011	31,940
08 Contractual Services	583,293	640,839	645,915
09 Supplies and Materials	12,672	69,314	138,059
10 Equipment - Replacement	10,885	76,944	76,944
11 Equipment - Additional	216	29,599	29,599
12 Grants, Subsidies, and Contributions	1,040,803	1,431,588	1,431,588
13 Fixed Charges	185,196	193,581	200,668
Total Operating Expenses	1,865,045	2,541,311	2,613,868
Total Expenditure	4,700,326	5,465,840	5,625,747
Net General Fund Expenditure	197,510	0	0
Special Fund Expenditure	4,498,557	5,435,840	5,625,747
Reimbursable Fund Expenditure	4,259	30,000	0
Total Expenditure	4,700,326	5,465,840	5,625,747
Special Fund Expenditure			
K00327 POS Administrative Fee	3,457,754	4,004,252	4,194,159
K00362 Calvert County Gaming Tax Fund	1,040,803	1,431,588	1,431,588
Total	4,498,557	5,435,840	5,625,747
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	4,259	30,000	0
Total	4,259	30,000	0

Department of Natural Resources

K00A05.10 Outdoor Recreation Land Loan - Land Acquisition and Planning

Program Description

This program includes funding for Program Open Space (State and local share), DNR Capital Improvements (Natural Resources Development Fund and Critical Maintenance Program), the Heritage Conservation Fund and the Rural Legacy program.

Appropriation Statement	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	7,100,760	0	1,350,000
12 Grants, Subsidies, and Contributions	0	73,305,529	66,883,718
14 Land and Structures	107,150,666	85,788,004	70,568,330
Total Operating Expenses	<u>114,251,426</u>	<u>159,093,533</u>	<u>138,802,048</u>
Total Expenditure	<u><u>114,251,426</u></u>	<u><u>159,093,533</u></u>	<u><u>138,802,048</u></u>
Special Fund Expenditure	106,443,293	156,093,533	134,452,048
Federal Fund Expenditure	2,808,133	3,000,000	4,350,000
Reimbursable Fund Expenditure	5,000,000	0	0
Total Expenditure	<u><u>114,251,426</u></u>	<u><u>159,093,533</u></u>	<u><u>138,802,048</u></u>
Special Fund Expenditure			
K00326 Private Donation	42,627	0	0
K00351 POS Transfer Tax	106,400,666	156,093,533	134,452,048
Total	<u>106,443,293</u>	<u>156,093,533</u>	<u>134,452,048</u>
Federal Fund Expenditure			
15.614 Coastal Wetlands Planning, Protection and Restoration Act	0	1,000,000	0
15.916 Outdoor Recreation-Acquisition, Development and Planning	2,808,133	2,000,000	4,350,000
Total	<u>2,808,133</u>	<u>3,000,000</u>	<u>4,350,000</u>
Reimbursable Fund Expenditure			
U10B00 Maryland Environmental Service	5,000,000	0	0
Total	<u>5,000,000</u>	<u>0</u>	<u>0</u>

Department of Natural Resources

K00A06.01 Licensing and Registration Service - Licensing and Registration Service

Program Description

The Licensing and Registration Service is responsible for the collection of special funds from the sale of recreational hunting and fishing licenses, the issuance of commercial fishing licenses, the titling and registration of boats, the issuance of documented vessel decals, the sale of off-road vehicle permits, and the collection of the vessel excise tax.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	33.00	33.00	33.00
Number of Contractual Positions	3.60	4.00	3.00
01 Salaries, Wages and Fringe Benefits	2,234,048	2,396,939	2,508,934
02 Technical and Special Fees	88,366	135,462	96,613
03 Communications	127,819	156,567	155,214
04 Travel	4,063	5,316	5,737
06 Fuel and Utilities	15,720	18,667	2,705
07 Motor Vehicle Operation and Maintenance	1,857	5,059	2,971
08 Contractual Services	799,201	911,877	1,211,458
09 Supplies and Materials	42,220	37,384	38,084
10 Equipment - Replacement	5,894	13,120	19,481
13 Fixed Charges	379,516	265,295	123,348
Total Operating Expenses	<u>1,376,290</u>	<u>1,413,285</u>	<u>1,558,998</u>
Total Expenditure	<u>3,698,704</u>	<u>3,945,686</u>	<u>4,164,545</u>
Special Fund Expenditure	<u>3,698,704</u>	<u>3,945,686</u>	<u>4,164,545</u>
Total Expenditure	<u>3,698,704</u>	<u>3,945,686</u>	<u>4,164,545</u>

Special Fund Expenditure

K00309 Deer Stamp Account	9,000	20,000	20,000
K00312 Fisheries Research and Development Fund	376,000	400,000	504,000
K00320 Migratory Wild Waterfowl Stamp	14,000	15,000	19,000
K00336 State Boat Act	834,000	909,905	908,545
K00338 Fisheries Management and Protection Fund	351,000	373,000	403,000
K00339 Wildlife Management and Protection Fund	141,000	150,000	210,000
K00342 Waterway Improvement Fund	1,973,704	2,077,781	2,100,000
Total	<u>3,698,704</u>	<u>3,945,686</u>	<u>4,164,545</u>

Department of Natural Resources

Summary of Natural Resources Police

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	340.00	340.00	340.00
Number of Contractual Positions	12.06	14.00	12.00
Salaries, Wages and Fringe Benefits	33,980,640	39,447,542	41,295,447
Technical and Special Fees	420,390	566,785	511,459
Operating Expenses	8,586,975	10,305,662	8,553,980
Net General Fund Expenditure	33,973,974	36,405,660	37,196,144
Special Fund Expenditure	4,639,554	7,590,776	7,642,596
Federal Fund Expenditure	4,354,537	6,323,553	5,522,146
Reimbursable Fund Expenditure	19,940	0	0
Total Expenditure	42,988,005	50,319,989	50,360,886

Department of Natural Resources

K00A07.01 General Direction - Natural Resources Police

Program Description

The Natural Resources Police (NRP) is a public safety agency with statewide authority to enforce conservation, boating and criminal laws, and to provide primary law enforcement services for Maryland's state parks, forests, and lands owned by DNR. The Office of the Superintendent is responsible for administration, direction, and coordination of NRP. The Office of Administrative Services provides agency support in the areas of personnel management, fiscal services, and grants management and procurement. The Bureau of Support Services provides records maintenance, planning, research, communications services, mandated education programs, training to agency personnel, and fleet management. The Special Services Bureau includes the Internal Affairs Unit and Homeland Security.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	99.00	99.00	86.00
Number of Contractual Positions	5.03	6.00	4.00
01 Salaries, Wages and Fringe Benefits	8,448,848	9,602,127	9,689,867
02 Technical and Special Fees	221,666	308,879	251,709
03 Communications	45,648	96,109	96,109
04 Travel	184,056	12,775	12,775
06 Fuel and Utilities	66,947	99,766	85,488
07 Motor Vehicle Operation and Maintenance	1,002,407	839,858	889,587
08 Contractual Services	268,269	2,084,328	342,821
09 Supplies and Materials	790,874	963,587	1,734,626
10 Equipment - Replacement	5,579	54,825	110,701
11 Equipment - Additional	638,692	137,236	137,236
13 Fixed Charges	102,998	89,502	139,979
Total Operating Expenses	<u>3,105,470</u>	<u>4,377,986</u>	<u>3,549,322</u>
Total Expenditure	<u>11,775,984</u>	<u>14,288,992</u>	<u>13,490,898</u>
Net General Fund Expenditure	8,968,885	9,481,558	9,581,173
Special Fund Expenditure	469,672	709,544	746,242
Federal Fund Expenditure	2,317,487	4,097,890	3,163,483
Reimbursable Fund Expenditure	19,940	0	0
Total Expenditure	<u>11,775,984</u>	<u>14,288,992</u>	<u>13,490,898</u>
Special Fund Expenditure			
K00326 Private Donation	48,631	300,000	225,000
K00336 State Boat Act	421,041	409,544	521,242
Total	<u>469,672</u>	<u>709,544</u>	<u>746,242</u>
Federal Fund Expenditure			
15.611 Wildlife Restoration and Basic Hunter Education	529,480	672,243	661,400
97.012 Boating Safety Financial Assistance	939,429	1,686,177	1,752,083
97.056 Port Security Grant Program	848,578	1,739,470	750,000
Total	<u>2,317,487</u>	<u>4,097,890</u>	<u>3,163,483</u>
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	19,940	0	0
Total	<u>19,940</u>	<u>0</u>	<u>0</u>

Department of Natural Resources

K00A07.04 Field Operations - Natural Resources Police

Program Description

The Field Operations Program is responsible for the field enforcement and some investigative activities of the Natural Resources Police. These activities include but are not limited to enforcing all laws and regulations of the State, including conservation and boating laws and regulations as they apply to fish, wildlife and the environment; enforcement provisions of the State Boat Act; and the performance of all enforcement and investigative activities occurring in State parks and on other managed lands owned or controlled by the Department of Natural Resources.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	241.00	241.00	254.00
Number of Contractual Positions	7.03	8.00	8.00
01 Salaries, Wages and Fringe Benefits	25,531,792	29,845,415	31,605,580
02 Technical and Special Fees	198,724	257,906	259,750
03 Communications	365,797	358,348	374,770
04 Travel	145,269	151,406	151,406
06 Fuel and Utilities	101,762	108,239	110,864
07 Motor Vehicle Operation and Maintenance	3,749,535	3,820,062	3,023,739
08 Contractual Services	517,348	799,262	467,795
09 Supplies and Materials	181,476	413,637	281,650
10 Equipment - Replacement	8,874	12,000	12,000
11 Equipment - Additional	358,568	198,500	564,967
13 Fixed Charges	52,876	66,222	17,467
Total Operating Expenses	<u>5,481,505</u>	<u>5,927,676</u>	<u>5,004,658</u>
Total Expenditure	<u>31,212,021</u>	<u>36,030,997</u>	<u>36,869,988</u>
Net General Fund Expenditure	25,005,089	26,924,102	27,614,971
Special Fund Expenditure	4,169,882	6,881,232	6,896,354
Federal Fund Expenditure	<u>2,037,050</u>	<u>2,225,663</u>	<u>2,358,663</u>
Total Expenditure	<u>31,212,021</u>	<u>36,030,997</u>	<u>36,869,988</u>
Special Fund Expenditure			
K00312 Fisheries Research and Development Fund	1,582,660	2,255,891	2,317,518
K00326 Private Donation	0	90,000	90,000
K00336 State Boat Act	67,222	1,094,369	1,061,031
K00338 Fisheries Management and Protection Fund	300,000	461,644	452,661
K00339 Wildlife Management and Protection Fund	120,000	892,123	875,144
K00342 Waterway Improvement Fund	<u>2,100,000</u>	<u>2,087,205</u>	<u>2,100,000</u>
Total	<u>4,169,882</u>	<u>6,881,232</u>	<u>6,896,354</u>
Federal Fund Expenditure			
11.426 Financial Assistance for National Centers for Coastal Ocean Science	439,440	535,000	535,000
16.922 Equitable Sharing Program	194,529	73,663	73,663
97.012 Boating Safety Financial Assistance	<u>1,403,081</u>	<u>1,617,000</u>	<u>1,750,000</u>
Total	<u>2,037,050</u>	<u>2,225,663</u>	<u>2,358,663</u>

Department of Natural Resources
Summary of Engineering and Construction

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions	0.00	2.00	2.00
Salaries, Wages and Fringe Benefits	3,933,896	3,973,316	3,997,277
Technical and Special Fees	10,947	77,988	77,988
Operating Expenses	3,033,090	4,729,867	4,167,344
Net General Fund Expenditure	1,119,030	1,126,592	1,135,148
Special Fund Expenditure	4,597,707	5,704,579	5,607,461
Reimbursable Fund Expenditure	1,261,196	1,950,000	1,500,000
Total Expenditure	<u>6,977,933</u>	<u>8,781,171</u>	<u>8,242,609</u>

Department of Natural Resources

K00A09.01 General Direction - Engineering and Construction

Program Description

The personnel in the General Direction program are responsible for operational, administrative, project management, and engineering/technical support for all capital development and critical maintenance projects located on lands owned by the Department of Natural Resources. In addition, the program provides technical support to local jurisdictions as deemed necessary by the Department.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions	0.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	3,933,896	3,973,316	3,997,277
02 Technical and Special Fees	10,947	77,988	77,988
03 Communications	26,559	33,799	33,799
04 Travel	7,984	20,054	20,054
06 Fuel and Utilities	21,518	26,091	26,091
07 Motor Vehicle Operation and Maintenance	306,629	359,135	708,367
08 Contractual Services	1,296,984	2,195,609	1,745,609
09 Supplies and Materials	98,993	109,259	112,912
10 Equipment - Replacement	1,129	257,657	135,433
11 Equipment - Additional	7,599	440,500	90,500
13 Fixed Charges	162,542	168,260	175,076
14 Land and Structures	103,153	119,503	119,503
Total Operating Expenses	2,033,090	3,729,867	3,167,344
Total Expenditure	5,977,933	7,781,171	7,242,609
Net General Fund Expenditure	1,119,030	1,126,592	1,135,148
Special Fund Expenditure	3,597,707	4,704,579	4,607,461
Reimbursable Fund Expenditure	1,261,196	1,950,000	1,500,000
Total Expenditure	5,977,933	7,781,171	7,242,609
Special Fund Expenditure			
K00313 Forest and Park Reserve Fund	183	0	0
K00327 POS Administrative Fee	1,770,336	2,000,000	1,933,461
K00336 State Boat Act	85,371	0	0
K00342 Waterway Improvement Fund	1,741,817	2,704,579	2,674,000
Total	3,597,707	4,704,579	4,607,461
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	1,075,654	0	0
K00A03 Wildlife and Heritage Service	4,916	0	0
K00A14 DNR - Chesapeake and Coastal Service	158,548	1,950,000	1,000,000
K00A17 Fishing and Boating Services	22,078	0	500,000
Total	1,261,196	1,950,000	1,500,000

Department of Natural Resources

K00A09.06 Ocean City Maintenance - Engineering and Construction

Program Description

The Ocean Beach Maintenance Fund was established to provide funding to maintain the Atlantic Coast beaches of the State of Maryland and the Beach Erosion Control District.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	1,000,000	1,000,000	1,000,000
Total Operating Expenses	1,000,000	1,000,000	1,000,000
Total Expenditure	1,000,000	1,000,000	1,000,000
Special Fund Expenditure	1,000,000	1,000,000	1,000,000
Total Expenditure	1,000,000	1,000,000	1,000,000
Special Fund Expenditure			
K00323 Ocean Beach Replenishment Account	1,000,000	1,000,000	1,000,000
Total	1,000,000	1,000,000	1,000,000

Department of Natural Resources

K00A10.01 Critical Area Commission - Critical Area Commission

Program Description

The purpose of the Commission is to foster more environmentally protective development activity in sensitive shoreline areas on the Chesapeake and Atlantic Coastal Bays and to minimize damage to water quality and the natural habitat. The law establishing the Commission provides for the implementation of a resource protection program on a cooperative basis between the State and affected local governments, with local governments establishing and administering their programs in a consistent and uniform manner, subject to State criteria and oversight. The primary activities of the Commission are: reviewing local development proposals; providing technical planning assistance to local governments; promoting water quality and habitat protection; approving amendments to local programs; and providing grants to local governments for implementation of their local Critical Area Programs.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	15.00	17.00	17.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,251,373	1,479,291	1,568,554
02 Technical and Special Fees	46,627	0	0
03 Communications	13,609	17,881	17,881
04 Travel	3,574	5,500	5,500
06 Fuel and Utilities	9,899	11,302	11,302
07 Motor Vehicle Operation and Maintenance	2,451	3,489	3,489
08 Contractual Services	133,786	184,648	185,037
09 Supplies and Materials	8,044	8,528	8,528
10 Equipment - Replacement	5,232	3,099	3,099
12 Grants, Subsidies, and Contributions	253,900	252,700	175,500
13 Fixed Charges	120,805	122,217	122,217
Total Operating Expenses	551,300	609,364	532,553
Total Expenditure	1,849,300	2,088,655	2,101,107
Net General Fund Expenditure	1,849,300	2,088,655	2,101,107
Total Expenditure	1,849,300	2,088,655	2,101,107

Department of Natural Resources

Summary of Resource Assessment Service

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	88.00	88.00	89.00
Number of Contractual Positions	12.21	12.39	14.36
Salaries, Wages and Fringe Benefits	8,058,292	8,172,590	8,354,465
Technical and Special Fees	433,826	477,096	474,863
Operating Expenses	8,966,421	9,588,086	10,708,956
Net General Fund Expenditure	4,458,045	5,100,155	5,880,118
Special Fund Expenditure	8,517,517	8,185,463	8,549,019
Federal Fund Expenditure	2,078,588	2,096,038	2,574,218
Reimbursable Fund Expenditure	2,404,389	2,856,116	2,534,929
Total Expenditure	17,458,539	18,237,772	19,538,284

Department of Natural Resources

K00A12.05 Power Plant Assessment Program - Resource Assessment Service

Program Description

The Power Plant Assessment Program functions to ensure that Maryland meets its electricity demands at reasonable costs while protecting the State's valuable natural resources. It provides a continuing program for evaluating electric generation and transmission issues and recommending responsible long-term solutions. The Environmental Review Program reviews projects to prevent the loss of natural resources and ensuring no harm from proposed development.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	14.00	14.00	15.00
Number of Contractual Positions	1.26	1.26	0.78
01 Salaries, Wages and Fringe Benefits	1,536,699	1,512,333	1,618,423
02 Technical and Special Fees	62,355	70,212	14,066
03 Communications	11,644	13,655	13,655
04 Travel	6,496	4,000	4,000
06 Fuel and Utilities	3,144	3,300	3,300
08 Contractual Services	4,640,086	4,582,297	4,178,870
09 Supplies and Materials	19,218	38,020	35,970
10 Equipment - Replacement	0	2,811	2,145
11 Equipment - Additional	3,911	12,745	12,745
12 Grants, Subsidies, and Contributions	10,000	35,000	0
13 Fixed Charges	39,619	46,250	45,500
Total Operating Expenses	<u>4,734,118</u>	<u>4,738,078</u>	<u>4,296,185</u>
Total Expenditure	<u><u>6,333,172</u></u>	<u><u>6,320,623</u></u>	<u><u>5,928,674</u></u>
Net General Fund Expenditure	479,354	485,800	483,310
Special Fund Expenditure	5,789,713	5,834,823	5,410,595
Reimbursable Fund Expenditure	64,105	0	34,769
Total Expenditure	<u><u>6,333,172</u></u>	<u><u>6,320,623</u></u>	<u><u>5,928,674</u></u>
Special Fund Expenditure			
K00310 Environmental Trust Fund	5,710,109	5,834,823	5,410,595
K00326 Private Donation	79,604	0	0
Total	<u>5,789,713</u>	<u>5,834,823</u>	<u>5,410,595</u>
Reimbursable Fund Expenditure			
D13A13 Maryland Energy Administration	50,000	0	0
K00A02 Forest Service	0	0	8,500
K00A03 Wildlife and Heritage Service	0	0	11,673
K00A04 Maryland Park Service	14,105	0	0
K00A14 DNR - Chesapeake and Coastal Service	0	0	11,947
K00A17 Fishing and Boating Services	0	0	2,649
Total	<u>64,105</u>	<u>0</u>	<u>34,769</u>

Department of Natural Resources

K00A12.06 Monitoring and Ecosystem Assessment - Resource Assessment Service

Program Description

The Resource Assessment Service monitors, manages and assesses water quality, habitat and living resources information to assess the health of Maryland's Chesapeake and Coastal Bay, tidal tributaries, rivers and streams, and to target and track progress on restoration activities.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	56.00	56.00	55.00
Number of Contractual Positions	9.03	9.33	12.08
01 Salaries, Wages and Fringe Benefits	4,787,526	4,956,288	4,964,039
02 Technical and Special Fees	329,869	347,264	401,178
03 Communications	20,676	20,243	20,243
04 Travel	27,215	16,207	16,207
06 Fuel and Utilities	20,756	17,257	17,257
07 Motor Vehicle Operation and Maintenance	113,685	114,928	114,568
08 Contractual Services	1,610,271	1,883,751	2,887,233
09 Supplies and Materials	117,212	221,786	235,498
10 Equipment - Replacement	170,898	47,800	47,800
11 Equipment - Additional	96,757	35,088	256,570
12 Grants, Subsidies, and Contributions	650,000	650,000	675,000
13 Fixed Charges	417,985	404,213	410,174
Total Operating Expenses	<u>3,245,455</u>	<u>3,411,273</u>	<u>4,680,550</u>
Total Expenditure	<u>8,362,850</u>	<u>8,714,825</u>	<u>10,045,767</u>
Net General Fund Expenditure	2,590,087	3,172,027	3,949,473
Special Fund Expenditure	2,191,815	1,945,902	2,315,335
Federal Fund Expenditure	1,982,353	1,860,743	2,293,890
Reimbursable Fund Expenditure	<u>1,598,595</u>	<u>1,736,153</u>	<u>1,487,069</u>
Total Expenditure	<u>8,362,850</u>	<u>8,714,825</u>	<u>10,045,767</u>
Special Fund Expenditure			
K00310 Environmental Trust Fund	1,724,634	1,629,287	1,984,984
K00326 Private Donation	467,181	316,615	330,351
Total	<u>2,191,815</u>	<u>1,945,902</u>	<u>2,315,335</u>
Federal Fund Expenditure			
11.457 Chesapeake Bay Studies	0	129,000	0
15.677 Hurricane Sandy Disaster Relief Activities-FWS	3,147	29,300	63,831
15.944 Natural Resource Stewardship	10,000	50,000	0
66.466 Chesapeake Bay Program	<u>1,969,206</u>	<u>1,652,443</u>	<u>2,230,059</u>
Total	<u>1,982,353</u>	<u>1,860,743</u>	<u>2,293,890</u>

Department of Natural Resources

K00A12.06 Monitoring and Ecosystem Assessment - Resource Assessment Service

Reimbursable Fund Expenditure

J00B01	State Highway Administration	140,193	160,000	160,000
K00902	Reimbursement for Boat Rental	128,037	200,000	200,000
K00A03	Wildlife and Heritage Service	99,892	70,000	70,000
K00A04	Maryland Park Service	72,602	95,000	95,580
K00A14	DNR - Chesapeake and Coastal Service	663,137	728,503	739,889
K00A17	Fishing and Boating Services	140,000	140,000	0
L00A14	Office of Plant Industries and Pest Management	15,820	0	0
U00A04	Water Management Administration	336,994	342,650	213,600
U00A05	MDE - Science Services Administration	0	0	8,000
U10B00	Maryland Environmental Service	1,920	0	0
	Total	<u>1,598,595</u>	<u>1,736,153</u>	<u>1,487,069</u>

Department of Natural Resources

K00A12.07 Maryland Geological Survey - Resource Assessment Service

Program Description

The Maryland Geological Survey is a scientific-investigative organization charged with investigating the geologic and water resources of Maryland through the application of the various disciplines within earth science. Its primary mission includes investigation and monitoring of water resources, geologic, topographic, and geophysical mapping, environmental geology, mineral resources, and coastal and estuarine geology.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	18.00	18.00	19.00
Number of Contractual Positions	1.92	1.80	1.50
01 Salaries, Wages and Fringe Benefits	1,734,067	1,703,969	1,772,003
02 Technical and Special Fees	41,602	59,620	59,619
03 Communications	18,424	30,504	30,504
04 Travel	14,606	13,850	13,850
06 Fuel and Utilities	68,971	110,776	95,061
07 Motor Vehicle Operation and Maintenance	56,253	19,148	19,148
08 Contractual Services	808,695	1,173,139	1,353,359
09 Supplies and Materials	14,108	34,918	44,918
10 Equipment - Replacement	3,085	39,400	139,400
11 Equipment - Additional	1,506	15,000	33,981
13 Fixed Charges	1,200	2,000	2,000
Total Operating Expenses	<u>986,848</u>	<u>1,438,735</u>	<u>1,732,221</u>
Total Expenditure	<u><u>2,762,517</u></u>	<u><u>3,202,324</u></u>	<u><u>3,563,843</u></u>
Net General Fund Expenditure	1,388,604	1,442,328	1,447,335
Special Fund Expenditure	535,989	404,738	823,089
Federal Fund Expenditure	96,235	235,295	280,328
Reimbursable Fund Expenditure	<u>741,689</u>	<u>1,119,963</u>	<u>1,013,091</u>
Total Expenditure	<u><u>2,762,517</u></u>	<u><u>3,202,324</u></u>	<u><u>3,563,843</u></u>
Special Fund Expenditure			
K00310 Environmental Trust Fund	95,973	12,519	161,356
K00319 Maryland Geological Survey Account	426,095	392,219	661,733
K00326 Private Donation	13,921	0	0
Total	<u>535,989</u>	<u>404,738</u>	<u>823,089</u>
Federal Fund Expenditure			
15.424 Marine Minerals Activities-Hurricane Sandy	34,970	48,995	49,000
15.630 Coastal Program	0	24,500	0
15.650 Research Grants - Fish & Wildlife Service	0	0	49,000
15.810 National Cooperative Geologic Mapping Program	12,981	98,000	118,528
15.814 National Geological and Geophysical Data Preservation Program	48,284	63,800	63,800
Total	<u>96,235</u>	<u>235,295</u>	<u>280,328</u>

Department of Natural Resources

K00A12.07 Maryland Geological Survey - Resource Assessment Service

Reimbursable Fund Expenditure

D40W01	Department of Planning	0	25,000	0
J00B01	State Highway Administration	70,282	190,000	190,000
J00D00	Maryland Port Administration	0	100,000	150,000
K00A04	Maryland Park Service	4,157	0	40,000
K00A12	DNR - Resource Assessment Service	0	33,000	33,000
K00A14	DNR - Chesapeake and Coastal Service	26,150	75,000	75,000
K00A17	Fishing and Boating Services	293,497	319,963	149,091
U00A04	Water Management Administration	347,603	377,000	376,000
	Total	<u>741,689</u>	<u>1,119,963</u>	<u>1,013,091</u>

Department of Natural Resources

K00A13.01 Maryland Environmental Trust - Maryland Environmental Trust

Program Description

The Maryland Environmental Trust (MET) promotes conservation of open space, primarily by accepting conservation easements on properties of environmental, scenic, historic, or cultural significance. MET's principal activities are conservation easement solicitation and stewardship, local land trust assistance, and small grants.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	706,012	729,962	722,027
02 Technical and Special Fees	49,289	73,628	73,628
03 Communications	2,226	1,793	1,793
04 Travel	2,841	8,225	8,225
07 Motor Vehicle Operation and Maintenance	996	1,646	1,646
08 Contractual Services	5,329	11,520	11,520
09 Supplies and Materials	4,295	6,495	6,593
10 Equipment - Replacement	12,298	500	10,314
11 Equipment - Additional	187	0	0
12 Grants, Subsidies, and Contributions	423,892	200,000	459,624
13 Fixed Charges	3,290	3,640	3,640
Total Operating Expenses	<u>455,354</u>	<u>233,819</u>	<u>503,355</u>
Total Expenditure	<u>1,210,655</u>	<u>1,037,409</u>	<u>1,299,010</u>
Net General Fund Expenditure	564,718	603,680	604,474
Reimbursable Fund Expenditure	<u>645,937</u>	<u>433,729</u>	<u>694,536</u>
Total Expenditure	<u>1,210,655</u>	<u>1,037,409</u>	<u>1,299,010</u>
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	35,000	50,000	50,000
J00B01 State Highway Administration	114,391	0	409,624
K00A05 DNR - Land Acquisition and Planning	121,132	133,000	133,000
K00A14 DNR - Chesapeake and Coastal Service	100,914	100,729	101,912
S00A24 Division of Neighborhood Revitalization	<u>274,500</u>	<u>150,000</u>	<u>0</u>
Total	<u>645,937</u>	<u>433,729</u>	<u>694,536</u>

Department of Natural Resources

Summary of Chesapeake and Coastal Service

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	67.00	66.75	65.75
Number of Contractual Positions	4.68	10.00	7.66
Salaries, Wages and Fringe Benefits	6,140,692	6,371,549	6,267,852
Technical and Special Fees	269,038	471,634	433,118
Operating Expenses	68,500,934	76,003,221	77,920,461
Net General Fund Expenditure	1,841,128	1,871,105	1,705,918
Special Fund Expenditure	63,954,284	68,003,816	70,009,343
Federal Fund Expenditure	8,522,424	11,824,062	11,024,403
Reimbursable Fund Expenditure	592,828	1,147,421	1,881,767
Total Expenditure	74,910,664	82,846,404	84,621,431

Department of Natural Resources

K00A14.01 Waterway Capital - Chesapeake and Coastal Service

Program Description

This program is administered by the Chesapeake and Coastal Service and carries out mandated waterway improvement capital projects.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
08 Contractual Services	10,500,000	2,500,000	2,500,000
12 Grants, Subsidies, and Contributions	180,000	12,500,000	13,500,000
Total Operating Expenses	<u>10,680,000</u>	<u>15,000,000</u>	<u>16,000,000</u>
Total Expenditure	<u><u>10,680,000</u></u>	<u><u>15,000,000</u></u>	<u><u>16,000,000</u></u>
Special Fund Expenditure	10,500,000	12,500,000	13,500,000
Federal Fund Expenditure	180,000	2,500,000	2,500,000
Total Expenditure	<u><u>10,680,000</u></u>	<u><u>15,000,000</u></u>	<u><u>16,000,000</u></u>
Special Fund Expenditure			
K00342 Waterway Improvement Fund	<u>10,500,000</u>	<u>12,500,000</u>	<u>13,500,000</u>
Total	<u><u>10,500,000</u></u>	<u><u>12,500,000</u></u>	<u><u>13,500,000</u></u>
Federal Fund Expenditure			
15.605 Sport Fish Restoration Program	0	841,293	500,000
15.622 Sportfishing and Boating Safety Act	<u>180,000</u>	<u>1,658,707</u>	<u>2,000,000</u>
Total	<u><u>180,000</u></u>	<u><u>2,500,000</u></u>	<u><u>2,500,000</u></u>

Department of Natural Resources

K00A14.02 Chesapeake and Coastal Service - Chesapeake and Coastal Service

Program Description

The Chesapeake and Coastal Service (CCS) is committed to protecting and enhancing Maryland's Chesapeake, coastal and ocean resources for present and future generations. It does so through financial and technical assistance to State and local partners, rigorous use of science, strong public participation, education, and effective intergovernmental coordination.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	67.00	66.75	65.75
Number of Contractual Positions	4.68	10.00	7.66
01 Salaries, Wages and Fringe Benefits	6,140,692	6,371,549	6,267,852
02 Technical and Special Fees	269,038	471,634	433,118
03 Communications	30,330	44,983	34,341
04 Travel	88,519	23,031	68,984
06 Fuel and Utilities	529	660	0
07 Motor Vehicle Operation and Maintenance	26,015	33,886	27,216
08 Contractual Services	5,882,359	6,702,382	6,650,623
09 Supplies and Materials	118,571	162,281	145,056
10 Equipment - Replacement	34,044	21,780	21,481
11 Equipment - Additional	22,749	0	16,540
12 Grants, Subsidies, and Contributions	51,247,005	53,626,059	54,559,447
13 Fixed Charges	370,813	388,159	396,773
Total Operating Expenses	57,820,934	61,003,221	61,920,461
Total Expenditure	64,230,664	67,846,404	68,621,431
Net General Fund Expenditure	1,841,128	1,871,105	1,705,918
Special Fund Expenditure	53,454,284	55,503,816	56,509,343
Federal Fund Expenditure	8,342,424	9,324,062	8,524,403
Reimbursable Fund Expenditure	592,828	1,147,421	1,881,767
Total Expenditure	64,230,664	67,846,404	68,621,431
Special Fund Expenditure			
K00326 Private Donation	6,925	30,000	330,000
K00333 Shore Erosion Control Revolving Loan Fund	705,013	1,000,000	1,000,000
K00342 Waterway Improvement Fund	1,401,724	1,661,078	1,698,485
K00360 Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	51,340,622	52,812,738	53,480,858
Total	53,454,284	55,503,816	56,509,343
Federal Fund Expenditure			
11.419 Coastal Zone Management Administration Awards	2,355,480	2,566,438	2,477,400
11.420 Coastal Zone Management Estuarine Research Reserves	612,045	961,634	842,800
15.423 Bureau of Ocean Energy Management (BOEM) Environmental Studies Program (ESP)	675,875	75,000	0
15.605 Sport Fish Restoration Program	409,098	566,816	568,400
15.616 Clean Vessel Act	435,112	411,600	466,500
66.466 Chesapeake Bay Program	3,854,814	4,742,574	4,169,303
Total	8,342,424	9,324,062	8,524,403

Department of Natural Resources

K00A14.02 Chesapeake and Coastal Service - Chesapeake and Coastal Service

Reimbursable Fund Expenditure

D13A13	Maryland Energy Administration	91,955	0	371,936
J00B01	State Highway Administration	0	870,000	997,430
J00D00	Maryland Port Administration	26,189	39,978	50,000
K00A03	Wildlife and Heritage Service	0	10,000	0
K00A05	DNR - Land Acquisition and Planning	233,727	227,443	234,953
P00A01	Department of Labor, Licensing, and Regulation	0	0	227,448
P00G01	Division of Workforce Development and Adult Learning	240,957	0	0
	Total	<u>592,828</u>	<u>1,147,421</u>	<u>1,881,767</u>

Department of Natural Resources

K00A17.01 Fishing and Boating Services - Fishing and Boating Services

Program Description

Fishing and Boating Services is responsible for the conservation, management and allocation of Maryland's fisheries resources to ensure the long-term sustainability and optimum ecological, recreational and economic use of these resources, including the regulation of recreational and commercial fishing activities. Additionally, the unit is responsible for Boating Facilities and Hydrographic Operations. Boating Facilities is responsible for overseeing management of two marinas, regulatory proposals and providing staff support to the State Boat Act Advisory Committee. Hydrographic Operations is responsible for placing regulatory markers and navigation aids in support of natural resource areas and the boating public as well as providing charting and ice-breaking services for the Department.

Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	179.00	178.00	178.00
Number of Contractual Positions	16.26	27.05	25.35
01 Salaries, Wages and Fringe Benefits	15,504,722	15,669,941	15,929,216
02 Technical and Special Fees	594,614	909,526	860,804
03 Communications	122,916	167,691	137,843
04 Travel	117,614	143,595	149,047
06 Fuel and Utilities	212,274	225,433	249,794
07 Motor Vehicle Operation and Maintenance	914,390	1,338,333	1,224,830
08 Contractual Services	3,625,434	7,039,317	6,094,013
09 Supplies and Materials	578,712	1,165,097	1,186,047
10 Equipment - Replacement	79,794	321,124	418,744
11 Equipment - Additional	32,016	215,534	146,618
12 Grants, Subsidies, and Contributions	1,903,844	2,094,000	2,164,000
13 Fixed Charges	372,714	412,464	426,320
14 Land and Structures	4,836	90,000	0
Total Operating Expenses	<u>7,964,544</u>	<u>13,212,588</u>	<u>12,197,256</u>
Total Expenditure	<u>24,063,880</u>	<u>29,792,055</u>	<u>28,987,276</u>
Net General Fund Expenditure	7,113,407	6,248,712	7,292,277
Special Fund Expenditure	12,246,202	15,263,676	15,065,087
Federal Fund Expenditure	3,531,373	4,129,711	3,324,496
Reimbursable Fund Expenditure	1,172,898	4,149,956	3,305,416
Total Expenditure	<u>24,063,880</u>	<u>29,792,055</u>	<u>28,987,276</u>
Special Fund Expenditure			
K00312 Fisheries Research and Development Fund	6,007,269	6,534,194	6,444,237
K00326 Private Donation	705,582	620,579	750,278
K00338 Fisheries Management and Protection Fund	1,540,112	2,021,935	2,059,949
K00342 Waterway Improvement Fund	3,642,401	5,186,968	5,188,680
K00363 Oyster Tax Fund	350,838	900,000	621,943
Total	<u>12,246,202</u>	<u>15,263,676</u>	<u>15,065,087</u>

Department of Natural Resources

K00A17.01 Fishing and Boating Services - Fishing and Boating Services

Federal Fund Expenditure

11.407	Interjurisdictional Fisheries Act of 1986	16,627	87,494	91,868
11.431	Climate and Atmospheric Research	0	38,325	0
11.439	Marine Mammal Data Program	49,054	0	0
11.463	Habitat Conservation	784,556	901,600	437,121
11.472	Unallied Science Program	106,779	2,105	0
11.474	Atlantic Coastal Fisheries Cooperative Management Act	83,900	193,801	201,800
15.605	Sport Fish Restoration Program	2,482,990	2,879,788	2,566,507
15.634	State Wildlife Grants	7,467	6,598	7,200
VC.K00	Various Federal Contracts	0	20,000	20,000
	Total	3,531,373	4,129,711	3,324,496

Reimbursable Fund Expenditure

J00D00	Maryland Port Administration	1,049,975	1,999,956	2,000,000
K00A02	Forest Service	2,985	0	0
K00A12	DNR - Resource Assessment Service	677	0	0
K00A14	DNR - Chesapeake and Coastal Service	118,792	2,150,000	1,305,416
U10B00	Maryland Environmental Service	469	0	0
	Total	1,172,898	4,149,956	3,305,416

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
K00 - Department of Natural Resources						
K00A01 - Office of the Secretary						
K00A0101 - Secretariat						
Admin Officer III	1.00	49,583	1.00	49,583	1.00	50,575
Admin Spec III	1.00	8,978	1.00	52,183	1.00	35,078
Administrator II	3.00	192,785	3.00	192,785	3.00	196,642
Administrator III	1.00	66,151	1.00	66,151	1.00	50,897
Administrator VI	1.00	97,203	1.00	97,203	1.00	99,148
Dep Secy Dept Natural Resources	1.00	142,646	1.00	142,646	1.00	145,499
Designated Admin Mgr III	2.00	82,664	2.00	182,014	2.00	151,947
Designated Admin Mgr Senior I	1.00	143,109	1.00	93,299	1.00	95,165
Exec Assoc III	3.00	116,692	3.00	163,548	2.00	119,026
Exec VI	2.00	233,509	2.00	233,509	2.00	238,179
Internal Auditor Lead	1.00	72,199	1.00	72,199	1.00	73,643
Internal Auditor Super	1.00	15,929	1.00	78,568	1.00	80,140
Prgm Mgr Senior I	1.00	110,729	1.00	110,729	1.00	112,944
Prgm Mgr Senior III	2.00	173,752	2.00	231,554	2.00	197,132
Secy Dept Natural Resources	1.00	162,499	1.00	162,499	1.00	165,749
Total K00A0101	22.00	1,668,428	22.00	1,928,470	21.00	1,811,764
K00A0102 - Office of the Attorney General						
Admin Officer II OAG	1.00	54,930	1.00	55,056	1.00	56,158
Asst Attorney General VI	5.00	509,070	5.00	479,806	5.00	489,405
Asst Attorney General VII	2.00	113,170	2.00	219,364	2.00	223,752
Asst Attorney General VIII	3.00	308,059	3.00	308,057	3.00	340,093
Paralegal II OAG	1.00	28,511	1.00	34,390	1.00	35,078
Principal Counsel	1.00	126,187	1.00	126,186	1.00	128,710
Total K00A0102	13.00	1,139,927	13.00	1,222,859	13.00	1,273,196
K00A0103 - Finance and Administrative Services						
Accountant II	1.00	55,491	1.00	55,491	1.00	56,601
Accountant Supervisor I	3.00	119,878	3.00	168,726	3.00	143,385
Admin Officer I	1.00	55,663	1.00	55,662	1.00	56,776
Admin Officer II	2.00	63,922	2.00	113,418	2.00	100,238
Admin Officer III	1.00	60,083	1.00	58,736	1.00	59,911
Admin Prog Mgr I	1.00	76,224	1.00	76,224	1.00	77,749
Administrator II	1.00	0	1.00	46,857	1.00	47,795
Agency Grants Spec I	1.00	38,519	0.00	0	0.00	0
Agency Grants Spec Trainee	1.00	61,275	2.00	96,809	2.00	90,348
Agency Procurement Spec II	2.00	120,916	2.00	120,915	2.00	123,334
Fiscal Accounts Technician II	5.00	126,185	5.00	195,318	5.00	183,191
Fiscal Services Admin III	1.00	71,738	1.00	69,825	1.00	57,878
Fiscal Services Admin V	1.00	90,911	1.00	101,786	1.00	103,822
Fiscal Services Admin VI	1.00	105,114	1.00	110,729	1.00	112,944
Management Associate	1.00	41,132	1.00	36,557	1.00	37,289
Services Specialist	3.00	75,338	3.00	91,411	3.00	93,241
Services Supervisor II	1.00	35,892	1.00	32,364	1.00	33,012
Total K00A0103	27.00	1,198,281	27.00	1,430,828	27.00	1,377,514
K00A0104 - Human Resource Service						
Accountant Manager III	1.00	95,380	1.00	95,380	1.00	97,288
Admin Officer I	3.00	166,988	3.00	166,986	3.00	170,328
Admin Officer III	0.00	16,709	0.00	0	1.00	50,575

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Admin Prog Mgr II	1.00	76,834	1.00	76,834	1.00	78,371
Administrator I	0.00	0	1.00	44,017	1.00	44,898
Administrator II	1.00	29,598	0.00	0	0.00	0
HR Administrator I	2.00	157,157	2.00	157,156	2.00	160,300
HR Administrator III	1.00	71,514	1.00	72,546	1.00	73,997
HR Director I	0.00	0	1.00	92,564	1.00	94,416
HR Director II	1.00	98,035	0.00	0	0.00	0
HR Officer I	2.00	100,140	2.00	96,604	3.00	140,723
HR Officer II	1.00	60,340	1.00	60,340	1.00	61,547
HR Specialist	1.00	44,901	1.00	44,901	1.00	45,800
Management Associate	1.00	54,619	1.00	54,619	1.00	55,712
Personnel Associate II	1.00	40,793	1.00	40,792	1.00	41,608
Personnel Associate III	1.00	43,410	1.00	43,409	1.00	44,278
Total K00A0104	17.00	1,056,418	17.00	1,046,148	19.00	1,159,841
K00A0105 - Information Technology Service						
Admin Officer III	1.00	16,008	1.00	63,371	1.00	42,186
Administrator II	1.00	65,625	1.00	65,625	1.00	66,938
Administrator IV	1.00	82,247	1.00	82,247	1.00	83,892
IT Asst Director II	2.00	193,545	2.00	180,756	2.00	184,373
IT Programmer Analyst II	2.00	143,188	2.00	143,187	2.00	146,052
IT Programmer Analyst Lead/Advanced	1.00	74,183	1.00	74,183	1.00	75,667
IT Staff Specialist	2.00	109,556	2.00	108,840	2.00	111,018
IT Systems Technical Spec	4.00	297,691	4.00	297,690	4.00	321,069
Prgm Mgr Senior III	1.00	0	1.00	78,595	1.00	80,167
Radio Tech II	2.00	67,205	2.00	81,959	2.00	83,599
Radio Tech Supv General	3.00	196,491	3.00	196,242	3.00	200,168
Total K00A0105	20.00	1,245,739	20.00	1,372,695	20.00	1,395,129
K00A0106 - Office of Communications						
Admin Officer III	1.00	54,451	1.00	54,451	1.00	55,541
Administrator II	1.00	59,670	1.00	59,670	1.00	47,795
Administrator III	1.00	70,049	1.00	70,049	1.00	71,450
Designated Admin Mgr Senior II	1.00	118,197	1.00	118,197	1.00	120,561
Pub Affairs Officer II	1.00	53,222	0.00	0	0.00	0
Pub Affairs Specialist	0.00	0	1.00	45,023	1.00	45,924
Webmaster II	3.00	176,362	3.00	176,361	3.00	179,890
Webmaster Supr	1.00	83,811	1.00	83,811	1.00	85,488
Total K00A0106	9.00	615,762	9.00	607,562	9.00	606,649
Total K00A01-Office of the Secretary	108.00	6,924,555	108.00	7,608,562	109.00	7,624,093
K00A0209 - Forest Service						
Admin Officer I	3.00	193,319	3.00	161,983	4.00	206,737
Admin Officer III	3.00	176,884	3.00	176,883	3.00	180,422
Admin Prog Mgr I	1.00	73,361	1.00	73,361	1.00	74,829
Admin Spec II	1.00	12,815	1.00	35,980	0.00	0
Admin Spec III	4.00	197,653	4.00	197,651	4.00	201,606
Administrator I	2.00	96,294	2.00	131,615	0.00	0
Conservation Aide	0.00	0	0.00	0	1.00	23,162
Forester I	0.00	0	0.00	0	1.00	37,289
Forester Licensed	1.00	46,754	1.00	43,307	2.00	83,832
Forestry Manager I	6.00	367,677	6.00	401,206	5.00	347,685
Forestry Manager II	11.00	726,204	11.00	754,956	11.00	748,345

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Forestry Manager III	3.00	207,531	3.00	207,530	3.00	211,683
Maint Chief IV Non Lic	1.00	38,235	1.00	37,884	1.00	41,104
Maint Supv II Non Lic	2.00	105,651	2.00	97,390	2.00	105,837
Management Associate	1.00	40,662	1.00	44,545	1.00	45,436
Nat Res Manager II	1.00	59,202	1.00	59,202	2.00	106,941
Nat Res Manager IV	0.00	0	0.00	0	2.00	136,551
Nat Res Planner I	0.00	0	0.00	0	1.00	41,512
Nat Res Planner II	3.00	113,667	3.00	136,920	1.00	43,738
Nat Res Planner III	9.00	606,589	9.00	458,718	12.00	618,810
Nat Res Tech I	1.00	25,044	1.00	27,048	2.00	65,622
Nat Res Tech III	6.00	139,727	6.00	212,053	4.00	136,956
Nat Res Tech IV	0.00	0	0.00	0	1.00	36,700
Nat Res Tech V	1.00	75,712	1.00	34,390	3.00	118,059
Nat Res Tech VI	12.00	584,232	12.00	638,271	10.00	527,647
Office Secy II	0.00	0	0.00	0	1.00	29,277
Office Secy III	1.00	36,992	1.00	36,992	1.00	37,732
Park Services Manager I	2.00	144,719	2.00	144,719	2.00	147,615
Prgm Mgr I	7.00	561,734	7.00	560,925	7.00	572,146
Prgm Mgr III	1.00	97,203	1.00	97,203	1.00	99,148
Prgm Mgr IV	2.00	183,204	2.00	186,971	2.00	190,711
Prgm Mgr Senior I	1.00	104,567	1.00	104,567	1.00	106,659
Total K00A0209	86.00	5,015,632	86.00	5,062,270	92.00	5,323,791
K00A0301 - Wildlife and Heritage Service						
Admin Officer II	1.00	60,530	1.00	60,530	1.00	61,741
Admin Spec I	1.00	40,466	1.00	39,760	1.00	40,556
Admin Spec III	1.00	89,826	1.00	52,183	2.00	95,920
Envrmntl Spec IV	1.00	80,078	1.00	80,078	1.00	81,680
Maint Supv I Non Lic	1.00	61,119	1.00	60,530	1.00	65,880
Management Associate	1.00	48,825	1.00	48,825	1.00	49,802
Nat Res Biol I	3.00	105,014	3.00	119,506	2.00	75,931
Nat Res Biol II	4.00	199,201	4.00	188,926	5.00	240,120
Nat Res Biol III	10.00	591,949	10.00	569,831	11.00	625,995
Nat Res Biol IV	2.00	183,726	2.00	145,792	4.00	270,285
Nat Res Biol V	13.00	915,618	13.00	944,593	12.00	876,737
Nat Res Manager II	1.00	28,698	1.00	62,676	0.00	0
Nat Res Planner IV	4.00	282,294	4.00	313,011	4.00	319,273
Nat Res Planner V	2.00	147,168	2.00	147,168	2.00	150,113
Nat Res Tech I	4.00	79,753	4.00	113,070	3.00	85,776
Nat Res Tech II	2.00	86,222	2.00	60,560	2.00	60,658
Nat Res Tech III	8.00	223,846	8.00	278,814	6.00	212,226
Nat Res Tech IV	3.00	172,203	3.00	124,125	6.00	238,859
Nat Res Tech V	3.00	125,208	3.00	126,705	3.00	129,241
Nat Res Tech VI	4.00	202,040	4.00	202,038	4.00	206,081
Office Secy III	2.00	48,728	2.00	78,220	1.00	42,053
Prgm Mgr I	7.00	502,387	7.00	558,188	7.00	550,201
Prgm Mgr II	2.00	167,942	2.00	167,941	2.00	171,301
Prgm Mgr IV	4.00	364,058	4.00	386,270	4.00	393,996
Prgm Mgr Senior II	1.00	107,429	1.00	107,429	1.00	109,578
Total K00A0301	85.00	4,914,328	85.00	5,036,769	86.00	5,154,003

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
K00A0401 - Statewide Operations						
Admin Officer I	3.00	152,024	3.00	152,022	3.00	155,064
Admin Officer II	2.00	111,289	2.00	111,288	2.00	113,515
Admin Officer III	3.00	180,054	3.00	180,054	3.00	183,656
Admin Spec I	1.00	16,113	1.00	30,472	1.00	31,082
Admin Spec II	6.00	206,058	7.00	258,996	7.00	264,180
Admin Spec III	13.00	523,808	13.00	564,505	13.00	575,802
Administrator II	2.00	85,616	2.00	127,316	1.00	76,513
Administrator III	2.00	87,625	2.00	105,695	2.00	107,809
Automotive Services Specialist	1.00	38,781	1.00	40,792	1.00	41,608
Exec Asst I Exec Dept	1.00	80,078	1.00	80,078	1.00	81,680
Fiscal Services Chief II	1.00	54,634	1.00	53,193	1.00	68,011
Maint Chief III Non Lic	1.00	52,183	1.00	52,183	1.00	53,227
Nat Res Planner IV	2.00	120,699	2.00	120,698	2.00	123,113
Nat Res Planner V	1.00	76,224	1.00	76,224	1.00	77,749
Office Secy II	2.00	66,654	2.00	66,653	2.00	67,987
Park Maintenance Program Supervisor	24.00	1,154,356	24.00	1,195,671	24.00	1,219,594
Park Ranger Captain	3.00	357,320	3.00	351,023	3.00	370,938
Park Ranger First Lieutenant	2.00	199,429	2.00	227,758	1.00	116,157
Park Ranger Lieutenant Colonel	1.00	139,520	1.00	139,520	1.00	142,311
Park Ranger Major	1.00	130,056	1.00	130,056	1.00	131,375
Park Services Associate I	14.00	416,905	19.00	662,083	23.00	814,532
Park Services Associate II	51.00	2,017,792	51.00	2,116,054	47.00	1,988,114
Park Services Associate Lead	17.00	858,467	17.00	837,155	19.00	941,561
Park Services Associate Trainee	5.00	61,968	6.00	197,664	2.00	67,207
Park Services Asst Manager	4.00	242,595	4.00	242,238	4.00	247,085
Park Services Manager I	13.00	815,737	13.00	815,733	14.00	882,952
Park Services Manager II	4.00	276,939	4.00	276,939	4.00	282,481
Park Services Supervisor	27.00	1,395,136	27.00	1,384,374	29.00	1,501,867
Park Technician I	5.00	167,841	5.00	153,441	8.00	249,759
Park Technician II	28.00	942,417	28.00	1,066,602	24.00	922,322
Park Technician Lead	6.00	181,463	6.00	213,925	8.00	285,834
Prgm Mgr II	4.00	338,933	4.00	338,932	4.00	345,712
Prgm Mgr Senior II	1.00	111,612	1.00	111,612	1.00	113,845
Pub Affairs Officer II	1.00	65,827	1.00	65,827	1.00	67,144
Total K00A0401	252.00	11,726,153	259.00	12,546,776	259.00	12,711,786
K00A0505 - Land Acquisition and Planning						
Acquisition Specialist	1.00	59,202	1.00	59,202	1.00	60,387
Admin Officer I	0.50	15,922	0.50	27,831	0.50	18,645
Admin Officer III	4.00	178,906	4.00	201,560	4.00	211,330
Administrator I	1.00	46,452	1.00	50,915	2.00	105,837
Administrator II	4.00	239,758	4.00	250,984	3.00	191,570
Administrator III	3.00	223,072	3.00	223,071	3.00	227,534
Administrator IV	1.00	73,361	1.00	73,361	1.00	74,829
Cartographer II	1.00	36,796	1.00	48,980	0.00	0
Nat Res Planner II	0.00	0	0.00	0	1.00	50,575
Nat Res Planner III	3.00	163,669	3.00	163,668	3.00	166,942
Nat Res Planner IV	2.00	132,313	2.00	132,312	2.00	134,959
Prgm Mgr I	1.00	83,811	1.00	83,811	1.00	85,488
Prgm Mgr II	3.00	223,980	3.00	247,557	3.00	233,917

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr III	1.00	97,203	1.00	97,203	1.00	99,148
Prgm Mgr IV	1.00	91,680	1.00	89,122	1.00	90,905
Prgm Mgr Senior I	1.00	117,420	1.00	110,729	1.00	112,944
Real Est Review Appraiser II DGS	1.00	63,171	1.00	63,171	1.00	64,435
Total K00A0505	28.50	1,846,716	28.50	1,923,477	28.50	1,929,445
K00A0601 - Licensing and Registration Service						
Admin Officer II	5.00	223,075	0.00	0	6.00	330,654
Admin Officer III	1.00	9,655	1.00	58,736	0.00	0
Admin Spec I	0.00	0	1.00	31,553	0.00	0
Admin Spec II	0.00	0	0.00	0	1.00	33,012
Admin Spec III	4.00	161,615	0.00	0	5.00	225,628
Administrator I	1.00	46,300	4.00	259,756	0.00	0
Administrator II	6.00	400,745	0.00	0	7.00	364,002
Administrator III	0.00	0	0.00	0	1.00	67,475
Administrator IV	0.00	0	0.00	0	1.00	85,488
Internal Auditor Super	0.00	74,809	0.00	0	0.00	0
Lic & Reg Center Mgr	0.00	0	3.00	133,109	0.00	0
Lic & Reg Tech I	1.00	74,813	1.00	27,048	0.00	0
Lic & Reg Tech II	0.00	10,623	0.00	0	1.00	29,277
Lic & Reg Tech III	10.00	276,622	10.00	379,766	10.00	351,112
Lic & Reg Tech Lead	2.00	44,265	5.00	210,501	0.00	0
Lic & Reg Tech Supv	1.00	66,138	6.00	293,467	0.00	0
Prgm Mgr III	1.00	12,364	1.00	60,543	1.00	86,848
Services Specialist	1.00	0	1.00	29,713	0.00	0
Total K00A0601	33.00	1,401,024	33.00	1,484,192	33.00	1,573,496
K00A07 - Natural Resources Police						
K00A0701 - General Direction						
Admin Officer I	2.00	100,208	2.00	100,207	2.00	102,212
Admin Officer II	4.00	219,884	4.00	219,883	4.00	224,283
Admin Officer III	1.00	49,583	1.00	49,583	1.00	50,575
Administrator I	1.00	32,809	1.00	44,017	1.00	44,898
Administrator II	2.00	93,310	2.00	121,869	2.00	131,897
Administrator IV	1.00	80,715	1.00	80,715	1.00	82,330
Hydrographic Engr Assoc III	2.00	73,720	2.00	86,573	2.00	92,251
Management Associate	1.00	55,662	1.00	55,662	1.00	56,776
Marine Engine Technician II	2.00	52,170	2.00	68,344	2.00	73,400
Nat Res Cadet	8.00	139,427	8.00	210,204	8.00	209,005
Nat Res Manager III	1.00	60,815	1.00	60,815	1.00	62,032
Nat Res Police Candidate	21.00	407,884	21.00	735,000	5.00	175,000
Nat Res Police Captain	2.00	348,201	2.00	248,694	3.00	311,177
Nat Res Police Corporal	4.00	328,730	4.00	304,852	5.00	428,600
Nat Res Police Lieut	5.00	568,793	5.00	573,827	5.00	602,520
Nat Res Police Lieut Colonel	1.00	129,048	1.00	129,048	1.00	138,293
Nat Res Police Major	3.00	361,432	3.00	355,818	3.00	369,915
Nat Res Police Sergeant	8.00	672,684	8.00	635,958	8.00	727,856
Nat Res Police Superintendent	1.00	138,079	1.00	138,079	1.00	147,972
Office Secy III	5.00	154,614	5.00	189,381	6.00	222,707
Police Communications Oper I	4.00	86,353	4.00	132,644	3.00	119,448
Police Communications Oper II	13.00	540,419	13.00	516,921	14.00	600,335
Police Communications Supervisor	4.00	213,630	4.00	213,415	4.00	232,172

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Prgm Mgr III	1.00	65,286	1.00	65,286	1.00	66,592
Supply Officer II	1.00	16,435	1.00	39,574	1.00	26,013
Supply Officer IV	1.00	40,884	1.00	28,702	1.00	29,277
Total K00A0701	99.00	5,030,775	99.00	5,405,071	86.00	5,327,536
K00A0704 - Field Operations						
Admin Officer III	1.00	54,451	1.00	54,451	1.00	55,541
Admin Spec II	3.00	94,589	3.00	134,546	2.00	96,378
Aviation Maint Technician, Helicopter	1.00	0	1.00	46,857	1.00	47,795
MSP Sergeant Aviation	1.00	0	1.00	63,066	1.00	70,237
Nat Res Police Captain	6.00	561,338	6.00	704,549	5.00	628,130
Nat Res Police Corporal	60.00	4,645,029	60.00	4,644,711	62.00	5,027,842
Nat Res Police Lieut	9.00	982,183	9.00	972,154	10.00	1,116,639
Nat Res Police Major	2.00	267,551	2.00	266,092	2.00	271,414
Nat Res Police Master Off	12.00	536,456	12.00	1,013,627	12.00	845,056
Nat Res Police Off	30.00	707,857	30.00	1,493,527	1.00	52,765
Nat Res Police Off I/C	83.00	4,062,408	83.00	4,870,031	123.00	7,500,286
Nat Res Police Sergeant	30.00	2,625,737	30.00	2,590,293	31.00	2,868,399
Office Secy III	3.00	106,664	3.00	97,093	3.00	109,251
Total K00A0704	241.00	14,644,263	241.00	16,950,997	254.00	18,689,733
Total K00A07-Natural Resources Police	340.00	19,675,038	340.00	22,356,068	340.00	24,017,269
K00A0901 - General Direction						
Admin Aide	0.00	0	1.00	41,541	0.00	0
Admin Officer I	0.00	0	0.00	0	1.00	48,005
Admin Prog Mgr III	1.00	67,350	1.00	90,112	1.00	91,915
Admin Spec II	1.00	41,542	0.00	0	0.00	0
Administrator II	1.00	61,983	1.00	61,983	1.00	63,223
Administrator III	1.00	72,777	1.00	72,777	1.00	74,233
Agency Procurement Spec II	1.00	55,491	1.00	55,491	1.00	56,601
Agency Project Engr-Arch I	0.00	0	1.00	40,298	2.00	79,316
Agency Project Engr-Arch II	5.00	245,589	4.00	224,649	4.00	225,177
Agency Project Engr-Arch III	15.00	903,782	15.00	914,253	13.00	771,222
Agency Project Engr-Arch Ld	3.00	216,073	3.00	226,725	6.00	427,711
Agency Project Engr-Arch Supv	5.00	453,830	5.00	453,828	5.00	462,908
Bldg Construction Insp III	1.00	47,063	1.00	47,063	1.00	48,005
Carpenter	1.00	35,159	1.00	35,158	0.00	0
Carpenter Trim	1.00	34,796	1.00	34,795	0.00	0
Nat Res Manager II	1.00	62,676	1.00	62,676	1.00	63,930
Prgm Mgr Senior I	1.00	46,722	1.00	68,959	1.00	104,647
Waterways Improvement Tech I	1.00	40,066	3.00	120,476	3.00	122,887
Waterways Improvement Tech II	2.00	84,252	0.00	0	0.00	0
Waterways Improvement Tech III	2.00	94,529	2.00	92,310	2.00	94,157
Total K00A0901	43.00	2,563,680	43.00	2,643,094	43.00	2,733,937
K00A1001 - Critical Area Commission						
Admin Aide	1.00	48,981	1.00	48,980	1.00	49,960
Admin Spec II	1.00	38,637	1.00	38,636	1.00	39,409
Administrator I	1.00	44,929	1.00	44,017	1.00	60,387
Administrator III	1.00	0	1.00	49,899	0.00	0
Administrator V	1.00	81,352	1.00	81,352	1.00	82,980
Chair Ches Crit Area Comm	1.00	109,941	1.00	109,941	1.00	112,140
Envrnmntl Spec I General	0.00	0	1.00	47,063	1.00	48,005

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Nat Res Planner I	0.00	0	1.00	43,738	1.00	48,005
Nat Res Planner III	1.00	56,999	1.00	56,999	1.00	58,139
Nat Res Planner IV	3.00	192,445	3.00	201,203	4.00	271,430
Nat Res Planner V	4.00	293,584	4.00	293,582	4.00	299,456
Office Secy III	1.00	17,817	1.00	45,160	1.00	46,914
Total K00A1001	15.00	884,685	17.00	1,060,570	17.00	1,116,825

K00A12 - Resource Assessment Service

K00A1205 - Power Plant Assessment Program

Admin Aide	1.00	48,980	1.00	48,980	1.00	49,960
Admin Officer III	1.00	64,588	1.00	64,588	1.00	65,880
Administrator II	0.00	0	0.00	0	1.00	65,675
Dir Power Plant Siting Prgm	1.00	99,549	1.00	99,549	1.00	101,540
Management Associate	1.00	37,884	1.00	37,884	1.00	38,642
Nat Res Planner V	1.00	82,247	1.00	82,247	1.00	83,892
Office Secy III	0.00	0	1.00	32,679	1.00	31,082
Power Plant Siting Assessor II	5.00	346,749	4.00	346,723	4.00	353,660
Prgm Mgr III	3.00	272,397	3.00	272,396	3.00	277,846
Prgm Mgr Senior I	1.00	98,766	1.00	98,766	1.00	100,742
Total K00A1205	14.00	1,051,160	14.00	1,083,812	15.00	1,168,919

K00A1206 - Monitoring and Ecosystem Assessment

Admin Officer III	1.00	52,434	1.00	52,434	1.00	53,483
Admin Prog Mgr II	1.00	76,834	1.00	76,834	1.00	78,371
Admin Spec III	2.00	101,759	2.00	104,366	2.00	106,454
Administrator II	2.00	109,410	2.00	119,192	2.00	124,233
Administrator III	1.00	60,147	1.00	60,147	1.00	61,350
Dir Resource Assessment Serv	1.00	119,142	1.00	119,142	1.00	121,525
Envrmntl Prgm Mgr I Water Mgt	1.00	75,377	1.00	75,377	1.00	76,885
Envrmntl Prgm Mgr II Water Mgt	1.00	90,112	1.00	90,112	1.00	91,915
IT Programmer	1.00	50,659	1.00	50,659	1.00	51,673
Nat Res Biol I	3.00	56,831	3.00	109,671	2.00	78,692
Nat Res Biol II	10.00	517,353	10.00	494,985	11.00	555,463
Nat Res Biol III	7.00	415,778	7.00	395,815	7.00	410,769
Nat Res Biol IV	11.00	599,440	11.00	714,520	11.00	675,697
Nat Res Biol V	4.00	192,767	4.00	242,746	3.00	196,705
Nat Res Tech I	1.00	197	1.00	29,998	1.00	27,589
Prgm Mgr I	1.00	76,224	1.00	76,224	1.00	77,749
Prgm Mgr II	4.00	295,008	4.00	283,213	4.00	288,879
Prgm Mgr III	1.00	91,835	1.00	91,835	1.00	93,672
Prgm Mgr Senior I	2.00	190,315	2.00	190,314	2.00	194,121
Sailor II	1.00	23,221	1.00	24,056	1.00	31,209
Total K00A1206	56.00	3,194,843	56.00	3,401,640	55.00	3,396,434

K00A1207 - Maryland Geological Survey

Admin Officer III	1.00	53,431	1.00	53,431	1.00	54,500
Conservation Assoc II	1.00	17,609	1.00	25,502	1.00	31,441
GEOL I	1.00	41,358	1.00	41,358	1.00	42,186
GEOL II	1.00	50,916	1.00	50,915	1.00	51,934
GEOL III MGS	4.00	225,497	4.00	225,496	5.00	277,803
GEOL Lead/Adv MGS	6.00	469,083	6.00	467,005	5.00	389,240
GEOL Prgm Chief MGS	2.00	153,486	2.00	177,666	3.00	242,975
Prgm Mgr Senior I	1.00	93,299	1.00	93,299	1.00	95,165

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Pub Affairs Officer II	1.00	56,551	1.00	56,550	1.00	57,681
Total K00A1207	18.00	1,161,230	18.00	1,191,222	19.00	1,242,925
Total K00A12-Resource Assessment Service	88.00	5,407,233	88.00	5,676,674	89.00	5,808,278
K00A1301 - Maryland Environmental Trust						
Admin Officer II	1.00	19,875	1.00	55,056	1.00	39,658
Admin Officer III	1.00	39,319	1.00	41,358	1.00	42,186
Administrator I	1.00	49,089	1.00	49,088	1.00	50,070
Nat Res Planner III	2.00	111,862	2.00	111,862	2.00	114,100
Nat Res Planner IV	1.00	78,568	1.00	78,568	1.00	80,140
Nat Res Planner V	1.00	73,361	1.00	73,361	1.00	74,829
Prgm Mgr III	1.00	97,203	1.00	97,203	1.00	99,148
Total K00A1301	8.00	469,277	8.00	506,496	8.00	500,131
K00A1402 - Chesapeake and Coastal Service						
Admin Officer III	6.00	276,444	6.00	302,479	6.00	306,513
Admin Prog Mgr II	1.00	87,729	1.00	87,729	1.00	89,484
Administrator I	3.00	85,013	3.00	146,125	2.00	89,796
Administrator II	5.00	350,974	5.00	341,141	4.00	259,203
Administrator III	6.00	436,768	6.00	436,766	6.00	445,504
Administrator IV	1.00	70,607	1.00	70,607	1.00	72,020
Administrator V	1.00	81,352	1.00	81,352	1.00	82,980
Agency Grants Spec Supv	1.00	46,857	1.00	46,857	1.00	47,795
Agency Project Engr-Arch III	2.00	152,752	2.00	152,751	2.00	155,807
Envrmntl Spec IV	1.00	55,796	1.00	55,796	1.00	56,912
IT Programmer Analyst II	1.00	61,983	1.00	61,983	1.00	63,223
IT Programmer Analyst Lead/Advanced	5.00	261,612	4.75	303,836	4.75	309,914
Nat Res Biol II	1.00	44,457	1.00	44,457	1.00	45,347
Nat Res Biol III	1.00	32,487	1.00	52,846	1.00	53,903
Nat Res Biol IV	1.00	52,304	1.00	52,304	1.00	53,351
Nat Res Planner III	2.00	92,414	2.00	109,845	1.00	58,139
Nat Res Planner IV	5.00	356,836	5.00	307,715	5.00	293,318
Nat Res Planner V	5.00	352,708	5.00	356,292	5.00	363,421
Office Secy II	1.00	53,471	1.00	34,180	1.00	34,864
Office Services Clerk	1.00	25,827	1.00	41,346	1.00	42,173
Prgm Mgr I	3.00	140,039	3.00	193,231	5.00	334,585
Prgm Mgr II	1.00	78,322	1.00	78,322	1.00	79,889
Prgm Mgr III	7.00	475,065	7.00	555,902	7.00	533,316
Prgm Mgr IV	5.00	349,343	5.00	413,609	5.00	421,884
Prgm Mgr Senior II	1.00	97,677	1.00	97,677	1.00	99,631
Total K00A1402	67.00	4,118,837	66.75	4,425,148	65.75	4,392,972
K00A1701 - Fishing and Boating Services						
Admin Officer I	2.00	49,988	2.00	81,102	2.00	94,065
Admin Officer II	3.00	159,448	3.00	159,447	3.00	162,638
Admin Officer III	3.00	184,867	3.00	184,866	3.00	188,565
Admin Prog Mgr I	1.00	53,155	1.00	71,972	1.00	80,790
Admin Prog Mgr II	1.00	86,087	1.00	86,087	1.00	87,809
Admin Spec I	0.00	0	0.00	0	1.00	41,296
Admin Spec II	2.00	66,922	2.00	71,000	2.00	72,421
Admin Spec III	4.00	162,824	4.00	162,822	4.00	166,081

3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
Administrator I	5.50	287,261	5.50	317,434	5.50	323,785
Administrator II	5.00	267,183	5.00	267,181	5.00	272,527
Administrator III	2.00	151,478	2.00	151,477	3.00	205,404
Administrator IV	3.00	253,023	3.00	253,023	3.00	258,086
Database Specialist II	2.00	118,077	2.00	118,076	2.00	120,438
Database Specialist Supervisor	1.00	80,612	1.00	80,715	1.00	82,330
Hydrographic Engr Assoc II	0.00	0	0.00	0	1.00	33,333
Hydrographic Engr Assoc III	5.00	220,911	5.00	242,225	5.00	233,282
Hydrographic Engr Assoc IV	2.00	71,146	2.00	89,000	2.00	112,864
IT Programmer Analyst I	1.00	68,939	1.00	68,939	1.00	70,318
Maint Chief IV Non Lic	4.00	203,601	4.00	200,738	4.00	218,258
Maint Supv I Non Lic	1.00	48,762	1.00	48,304	1.00	52,482
Master I Nat Res Vessel	1.00	42,302	1.00	42,301	1.00	43,148
Mate Nat Res Vessel	1.00	29,465	1.00	28,976	0.00	0
Nat Res Biol I	4.50	232,533	4.50	232,532	5.50	282,621
Nat Res Biol II	29.00	1,486,121	29.00	1,555,537	28.00	1,507,385
Nat Res Biol III	12.00	616,801	12.00	654,460	11.00	604,349
Nat Res Biol IV	13.00	790,135	13.00	783,507	15.00	892,760
Nat Res Biol V	16.00	1,053,560	16.00	1,103,454	16.00	1,140,833
Nat Res Manager II	5.00	314,610	5.00	314,609	5.00	320,903
Nat Res Manager III	1.00	64,387	1.00	64,387	0.00	0
Nat Res Planner III	1.00	227	0.00	0	0.00	0
Nat Res Planner V	2.00	127,491	2.00	127,490	2.00	130,041
Nat Res Tech III	3.00	107,176	3.00	107,175	2.00	71,587
Nat Res Tech V	4.00	199,596	4.00	199,594	4.00	203,589
Nat Res Tech VI	1.00	48,826	1.00	48,825	1.00	49,802
Office Services Clerk	1.00	26,956	1.00	27,048	1.00	27,589
Office Supervisor	1.00	41,542	1.00	41,541	1.00	42,372
Painter	1.00	38,061	1.00	38,061	0.00	0
Planner II	1.00	46,098	1.00	46,098	1.00	47,020
Prgm Mgr I	15.00	1,079,782	15.00	1,122,044	16.00	1,225,785
Prgm Mgr II	5.00	278,587	5.00	385,559	4.00	303,789
Prgm Mgr III	4.00	387,875	4.00	313,258	5.00	414,987
Prgm Mgr IV	1.00	82,640	1.00	82,640	1.00	84,293
Prgm Mgr Senior I	3.00	195,332	3.00	292,106	2.00	185,005
Prgm Mgr Senior III	1.00	126,186	1.00	126,186	1.00	128,710
Pub Affairs Officer I	1.00	45,366	1.00	45,366	1.00	46,274
Research Statistician III	1.00	49,088	1.00	49,088	1.00	50,070
Research Statistician IV	1.00	73,593	1.00	73,593	1.00	75,065
Veterinarian IV Agric	1.00	93,554	1.00	91,107	1.00	92,930
Webmaster I	0.00	0	0.00	0	1.00	44,898
Webmaster Trainee	1.00	41,744	1.00	41,358	0.00	0
Total K00A1701	179.00	10,253,918	178.00	10,692,308	178.00	10,892,577
Total K00 Department of Natural Resources	1,332.50	75,201,076	1,340.25	81,022,404	1,348.25	83,778,603

