

**STATE OF MARYLAND**

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BOYD K. RUTHERFORD  
Lieutenant Governor of Maryland

PETER FRANCHOT  
Comptroller of Maryland

NANCY K. KOPP  
State Treasurer



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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

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Operating Expenses	174,964,477	187,200,184	176,897,058
Net General Fund Expenditure	173,831,514	185,980,184	175,677,058
Special Fund Expenditure	1,132,963	1,220,000	1,220,000
Total Expenditure	<u>174,964,477</u>	<u>187,200,184</u>	<u>176,897,058</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 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Jurisdictional Allocation (\$)				
Allegany	7,298,505	7,298,505	7,298,505	7,298,505
Baltimore City	76,012,567	76,580,403	79,051,790	76,194,238
Caroline	2,131,782	3,300,718	3,414,809	3,228,328
Cecil	1,058,483	1,504,377	1,845,541	1,601,242
Dorchester	2,022,690	2,022,690	3,615,259	3,274,172
Garrett	2,131,271	2,131,271	2,131,271	2,131,271
Prince George's	34,099,612	36,196,527	35,943,016	31,817,721
Somerset	5,176,433	5,429,183	5,949,783	5,405,856
Washington	1,902,685	2,060,337	7,781,374	6,688,676
Wicomico	8,970,144	9,648,842	11,290,175	10,378,388
Total	140,804,172	146,172,853	158,321,523	148,018,397

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	146,172,853	158,321,523	148,018,397
Total Operating Expenses	146,172,853	158,321,523	148,018,397
Total Expenditure	146,172,853	158,321,523	148,018,397
Net General Fund Expenditure	146,172,853	158,321,523	148,018,397
Total Expenditure	146,172,853	158,321,523	148,018,397

## 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 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 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

	2020 Actual	2021 Appropriation	2022 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><u>27,658,661</u></u>	<u><u>27,658,661</u></u>	<u><u>27,658,661</u></u>
Net General Fund Expenditure	<u>27,658,661</u>	<u>27,658,661</u>	<u>27,658,661</u>
Total Expenditure	<u><u>27,658,661</u></u>	<u><u>27,658,661</u></u>	<u><u>27,658,661</u></u>

## Payments to Civil Divisions of the State

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### 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
12 Grants, Subsidies, and Contributions	1,132,963	1,220,000	1,220,000
Total Operating Expenses	<u>1,132,963</u>	<u>1,220,000</u>	<u>1,220,000</u>
Total Expenditure	<u><u>1,132,963</u></u>	<u><u>1,220,000</u></u>	<u><u>1,220,000</u></u>
Special Fund Expenditure	<u>1,132,963</u>	<u>1,220,000</u>	<u>1,220,000</u>
Total Expenditure	<u><u>1,132,963</u></u>	<u><u>1,220,000</u></u>	<u><u>1,220,000</u></u>
<b>Special Fund Expenditure</b>			
A15301 Calvert County Gaming Tax Fund	<u>1,132,963</u>	<u>1,220,000</u>	<u>1,220,000</u>
Total	<u><u>1,132,963</u></u>	<u><u>1,220,000</u></u>	<u><u>1,220,000</u></u>

# **LEGISLATIVE**

**General Assembly of Maryland**

**Department of Legislative Services**



## Legislative Branch

### Summary of Legislative Branch

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	760.00	767.00	767.00
Salaries, Wages and Fringe Benefits	74,552,384	80,004,047	79,760,503
Technical and Special Fees	1,188,183	1,394,184	1,394,184
Operating Expenses	21,888,684	22,269,132	23,286,404
Net General Fund Expenditure	97,629,251	103,667,363	104,441,091
Total Expenditure	97,629,251	103,667,363	104,441,091

## Legislative Branch

### Summary of General Assembly of Maryland

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	371.00	371.00	371.00
Salaries, Wages and Fringe Benefits	31,582,281	32,741,644	33,340,685
Technical and Special Fees	191,457	7,510	7,510
Operating Expenses	11,249,867	11,207,858	11,249,939
Net General Fund Expenditure	43,023,605	43,957,012	44,598,134
Total Expenditure	43,023,605	43,957,012	44,598,134



## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	127.00	127.00	127.00
01 Salaries, Wages and Fringe Benefits	11,047,622	11,915,700	12,046,487
02 Technical and Special Fees	62,897	7,510	7,510
03 Communications	232	0	0
04 Travel	531,298	645,250	645,250
07 Motor Vehicle Operation and Maintenance	1,267	0	0
08 Contractual Services	1,463,432	1,987,854	1,986,851
09 Supplies and Materials	9,621	15,000	15,000
10 Equipment - Replacement	1,314,933	75,000	75,000
11 Equipment - Additional	424	0	0
13 Fixed Charges	5,440	2,000	38,570
14 Land and Structures	640	0	0
Total Operating Expenses	3,327,287	2,725,104	2,760,671
Total Expenditure	14,437,806	14,648,314	14,814,668
Net General Fund Expenditure	14,437,806	14,648,314	14,814,668
Total Expenditure	14,437,806	14,648,314	14,814,668

## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	241.00	241.00	241.00
01 Salaries, Wages and Fringe Benefits	20,399,590	20,659,715	21,113,111
02 Technical and Special Fees	128,560	0	0
03 Communications	431	0	0
04 Travel	1,766,292	2,135,750	2,135,750
07 Motor Vehicle Operation and Maintenance	931	0	0
08 Contractual Services	3,767,923	4,925,624	4,923,722
09 Supplies and Materials	7,523	30,000	30,000
10 Equipment - Replacement	1,352,746	200,000	200,000
11 Equipment - Additional	1,054	0	0
13 Fixed Charges	792	2,000	2,000
14 Land and Structures	9,498	0	0
Total Operating Expenses	6,907,190	7,293,374	7,291,472
Total Expenditure	27,435,340	27,953,089	28,404,583
Net General Fund Expenditure	27,435,340	27,953,089	28,404,583
Total Expenditure	27,435,340	27,953,089	28,404,583

## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	135,069	166,229	181,087
04 Travel	103,525	336,000	336,000
08 Contractual Services	12,878	344,428	344,405
09 Supplies and Materials	0	2,000	2,000
10 Equipment - Replacement	677,725	20,000	20,000
13 Fixed Charges	221,262	421,952	430,391
14 Land and Structures	0	65,000	65,000
Total Operating Expenses	1,015,390	1,189,380	1,197,796
Total Expenditure	1,150,459	1,355,609	1,378,883
Net General Fund Expenditure	1,150,459	1,355,609	1,378,883
Total Expenditure	1,150,459	1,355,609	1,378,883

## Legislative Branch

### Summary of Department of Legislative Services

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	389.00	396.00	396.00
Salaries, Wages and Fringe Benefits	42,970,103	47,262,403	46,419,818
Technical and Special Fees	996,726	1,386,674	1,386,674
Operating Expenses	10,638,817	11,061,274	12,036,465
Net General Fund Expenditure	<u>54,605,646</u>	<u>59,710,351</u>	<u>59,842,957</u>
Total Expenditure	<u><u>54,605,646</u></u>	<u><u>59,710,351</u></u>	<u><u>59,842,957</u></u>

## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	101.00	102.00	100.00
01 Salaries, Wages and Fringe Benefits	9,748,931	10,739,249	10,318,394
02 Technical and Special Fees	461,492	646,836	646,836
03 Communications	396,993	739,550	642,500
04 Travel	36,119	74,874	68,294
06 Fuel and Utilities	3,711	4,500	3,900
07 Motor Vehicle Operation and Maintenance	0	1,711	1,711
08 Contractual Services	1,571,600	3,298,247	4,512,596
09 Supplies and Materials	500,791	938,600	943,600
10 Equipment - Replacement	3,119,262	1,030,500	763,500
13 Fixed Charges	234,472	252,675	526,650
14 Land and Structures	31,092	929,000	69,000
Total Operating Expenses	5,894,040	7,269,657	7,531,751
Total Expenditure	16,104,463	18,655,742	18,496,981
Net General Fund Expenditure	16,104,463	18,655,742	18,496,981
Total Expenditure	16,104,463	18,655,742	18,496,981

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	111.00	111.00	113.00
01 Salaries, Wages and Fringe Benefits	13,256,374	14,443,832	14,046,076
02 Technical and Special Fees	120	47,530	47,530
03 Communications	5,966	7,300	7,300
04 Travel	238,551	264,000	264,000
07 Motor Vehicle Operation and Maintenance	1,611	708	0
08 Contractual Services	157,606	261,199	819,689
09 Supplies and Materials	95,283	109,046	113,520
10 Equipment - Replacement	958,221	55,821	73,099
11 Equipment - Additional	2,850	12,790	0
13 Fixed Charges	18,760	19,900	20,100
Total Operating Expenses	1,478,848	730,764	1,297,708
Total Expenditure	14,735,342	15,222,126	15,391,314
Net General Fund Expenditure	14,735,342	15,222,126	15,391,314
Total Expenditure	14,735,342	15,222,126	15,391,314

## Legislative Branch

### B75A01.06 Office of Program Evaluation and Government Accountability

#### Program Description

The primary duties of the Office of Program Evaluation and Government Accountability are to: (1) Conduct certain performance and scoping evaluations, investigations, of units of State government, certain corporations or associations, certain local school systems under certain circumstances, and if directed by the Joint Audit and Evaluation Committee (JAEC) under certain circumstances and based on finding of the assessment or scoping evaluation, waive units from evaluation under this Act in accordance with the Maryland Program Evaluation Act; (2) Prepare reports that include certain records; make certain reports available to the JAEC and to certain other persons to the public in a certain manner, and drafts only to certain other persons; and (3) Advise the JAEC, report certain violations of law and request certain individuals to take action.

#### Appropriation Statement

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	4.00	4.00	5.00
01 Salaries, Wages and Fringe Benefits	247,184	739,247	765,755
03 Communications	2	0	0
04 Travel	0	31,212	31,212
08 Contractual Services	0	125,571	272,415
09 Supplies and Materials	0	1,000	1,000
10 Equipment - Replacement	216,653	0	0
Total Operating Expenses	216,655	157,783	304,627
Total Expenditure	463,839	897,030	1,070,382
Net General Fund Expenditure	463,839	897,030	1,070,382
Total Expenditure	463,839	897,030	1,070,382

## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	173.00	179.00	178.00
01 Salaries, Wages and Fringe Benefits	19,717,614	21,340,075	21,289,593
02 Technical and Special Fees	535,114	692,308	692,308
03 Communications	41	200	200
04 Travel	84,099	111,590	111,590
08 Contractual Services	718,081	2,141,680	2,140,989
09 Supplies and Materials	562,527	525,500	525,500
10 Equipment - Replacement	1,601,562	0	0
11 Equipment - Additional	0	3,000	3,000
13 Fixed Charges	82,964	121,100	121,100
Total Operating Expenses	3,049,274	2,903,070	2,902,379
Total Expenditure	23,302,002	24,935,453	24,884,280
Net General Fund Expenditure	23,302,002	24,935,453	24,884,280
Total Expenditure	23,302,002	24,935,453	24,884,280



## **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 People's Counsel**

**Subsequent Injury Fund**

**Uninsured Employers' Fund**

**Workers' Compensation Commission**



## Judiciary

### Summary of Judiciary

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	4,048.00	4,068.00	4,068.00
Salaries, Wages and Fringe Benefits	403,276,040	423,231,180	449,202,088
Technical and Special Fees	20,718,168	22,956,404	23,123,408
Operating Expenses	171,305,650	188,441,936	193,054,875
Net General Fund Expenditure	536,253,974	558,586,982	591,664,998
Special Fund Expenditure	53,666,769	69,698,004	67,953,926
Federal Fund Expenditure	373,679	1,018,806	321,265
Reimbursable Fund Expenditure	5,005,436	5,325,728	5,440,182
Total Expenditure	595,299,858	634,629,520	665,380,371

## Judiciary

### C00A00.01 Court of Appeals

#### Program Description

The Court of Appeals is the highest court of the State and exercises only appellate jurisdiction. The Chief Judge of the Court of Appeals is the administrative head of the Judicial Branch. The Court's appellate jurisdiction is discretionary with virtually all initial appeals as of right going to the Court of Special Appeals. In addition to its 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. The State Reporter is appointed by the Court of Appeals under Section 13-201 of the Maryland Annotated Code's Courts and Judicial Proceedings Article. Its responsibility is to prepare for publication the cases decided by the Courts of Appeal that are designated to be reported. These cases are codified in the Maryland Reporter and Maryland Appellate Reporter and become the official record of opinions decided by these courts. The State Reporter also posts these opinions on the Judiciary's Internet site. The Alternate Dispute Resolution program was established pursuant to Maryland Rule 8-206, and a joint Administrative Order of the Court of Special Appeals and the Court of Appeals. The Court of Special Appeals operates a prehearing conference program in most civil cases to discuss settlement, dismissal of the appeal, limitation of the issues, and other pertinent matters. Mediation is a method that the Court may use in prehearing conferences for such purposes.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	45.00	45.00	45.00
01 Salaries, Wages and Fringe Benefits	5,337,871	5,589,975	5,855,840
02 Technical and Special Fees	5,909,409	7,721,852	7,747,687
03 Communications	16,637	17,391	18,030
04 Travel	15,348	30,426	14,056
07 Motor Vehicle Operation and Maintenance	64	171	170
08 Contractual Services	209,606	271,930	272,482
09 Supplies and Materials	56,108	55,777	62,358
10 Equipment - Replacement	0	9,500	7,500
11 Equipment - Additional	0	7,880	10,500
13 Fixed Charges	209,153	219,086	227,263
Total Operating Expenses	506,916	612,161	612,359
Total Expenditure	11,754,196	13,923,988	14,215,886
Net General Fund Expenditure	11,754,196	13,923,988	14,215,886
Total Expenditure	11,754,196	13,923,988	14,215,886

## Judiciary

### C00A00.02 Court of Special Appeals

#### Program Description

Maryland's intermediate appellate court operates under constitutional authorization and statutory implementation as a court exercising initial jurisdiction for most appeals.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	107.50	104.50	104.50
01 Salaries, Wages and Fringe Benefits	12,986,035	13,296,362	13,795,127
03 Communications	57,700	57,405	62,283
04 Travel	41,020	65,629	44,500
07 Motor Vehicle Operation and Maintenance	100	0	0
08 Contractual Services	47,564	142,650	124,470
09 Supplies and Materials	80,013	91,025	75,600
10 Equipment - Replacement	12,254	45,000	45,000
11 Equipment - Additional	0	67,500	67,500
13 Fixed Charges	60,331	59,300	66,000
Total Operating Expenses	298,982	528,509	485,353
Total Expenditure	13,285,017	13,824,871	14,280,480
Net General Fund Expenditure	13,285,017	13,824,871	14,280,480
Total Expenditure	13,285,017	13,824,871	14,280,480

## Judiciary

### C00A00.03 Circuit Court Judges

#### Program Description

The Circuit Courts for Maryland's 23 counties and Baltimore City are provided for in Article IV of the State Constitution and various provisions of the Courts and Judicial Proceedings of the Code. These trial courts have original jurisdiction in serious criminal cases and substantial civil matters, as well as juvenile jurisdiction. This general jurisdiction also includes appeals from the District Court and from certain administrative agencies. Funding for the Circuit Courts derives from a combination of State, Federal and Local government support.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	426.00	426.00	426.00
01 Salaries, Wages and Fringe Benefits	66,973,430	70,278,312	73,549,395
03 Communications	9,050	7,079	9,080
04 Travel	115,963	205,837	187,453
08 Contractual Services	3,006	0	0
12 Grants, Subsidies, and Contributions	4,644,264	6,471,065	5,941,838
13 Fixed Charges	0	2,300	2,300
Total Operating Expenses	<u>4,772,283</u>	<u>6,686,281</u>	<u>6,140,671</u>
Total Expenditure	<u><u>71,745,713</u></u>	<u><u>76,964,593</u></u>	<u><u>79,690,066</u></u>
Net General Fund Expenditure	70,700,295	75,883,170	78,755,898
Reimbursable Fund Expenditure	<u>1,045,418</u>	<u>1,081,423</u>	<u>934,168</u>
Total Expenditure	<u><u>71,745,713</u></u>	<u><u>76,964,593</u></u>	<u><u>79,690,066</u></u>
<b>Reimbursable Fund Expenditure</b>			
N00H00 Child Support Enforcement Administration	<u>1,045,418</u>	<u>1,081,423</u>	<u>934,168</u>
Total	<u><u>1,045,418</u></u>	<u><u>1,081,423</u></u>	<u><u>934,168</u></u>

## 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 1-602 divides the State into twelve districts and lists the composition of each district. The District Court of Maryland is centrally administered by a Chief Judge. Assisting the Chief Judge with the daily operation of the Court is a Chief Clerk, four Assistant Chief Clerks, 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	1,576.50	1,586.50	1,586.50
01 Salaries, Wages and Fringe Benefits	150,664,256	156,629,905	166,345,360
02 Technical and Special Fees	14,521,612	14,728,269	14,894,677
03 Communications	3,813,903	4,421,566	4,389,470
04 Travel	556,250	610,333	570,265
06 Fuel and Utilities	511,545	523,127	532,960
07 Motor Vehicle Operation and Maintenance	130,805	106,161	111,780
08 Contractual Services	16,375,634	18,290,121	18,177,577
09 Supplies and Materials	3,343,052	1,868,551	2,035,932
10 Equipment - Replacement	446,195	2,278,170	2,432,280
11 Equipment - Additional	1,379,720	211,550	133,100
12 Grants, Subsidies, and Contributions	856,183	1,515,929	1,515,929
13 Fixed Charges	10,069,143	11,888,074	11,395,942
14 Land and Structures	581,483	875,000	1,781,000
Total Operating Expenses	38,063,913	42,588,582	43,076,235
Total Expenditure	203,249,781	213,946,756	224,316,272
Net General Fund Expenditure	203,238,967	213,946,756	224,316,272
Reimbursable Fund Expenditure	10,814	0	0
Total Expenditure	203,249,781	213,946,756	224,316,272
<b>Reimbursable Fund Expenditure</b>			
J00B01 State Highway Administration	10,814	0	0
Total	10,814	0	0

## Judiciary

### C00A00.06 Administrative Office of the Courts

#### Program Description

The Administrative Office of the Courts, which was established pursuant to Section 13-101 of the Courts and Judicial Proceedings Article of the Annotated Code, provides principal staff support to the Chief Judge of the Court of Appeals as administrative head of the Judicial Branch. The Administrative Office of the Courts is responsible for Judicial Administration, inclusive of Budget and Finance, Human Resources, Procurement, Contract and Grants Administration, Access to Justice, Research and Analysis, Judicial College, Facilities Administration, Security Administration, Government Relations and Public Affairs, Internal Audit, Legal Affairs, Fair Practices, Juvenile and Family Services, Mediation and Conflict Resolution, Maryland Legal Services, and the Office of Problem Solving Courts.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	236.65	231.65	231.65
01	Salaries, Wages and Fringe Benefits	25,103,059	27,142,825	28,838,041
02	Technical and Special Fees	104,437	150,200	144,000
03	Communications	170,459	141,737	165,590
04	Travel	298,362	446,417	515,557
06	Fuel and Utilities	279,592	341,197	304,549
07	Motor Vehicle Operation and Maintenance	115,439	73,025	74,212
08	Contractual Services	9,923,157	10,166,337	10,767,437
09	Supplies and Materials	505,007	374,598	474,464
10	Equipment - Replacement	1,725,146	110,200	519,144
11	Equipment - Additional	865,069	74,500	138,800
12	Grants, Subsidies, and Contributions	51,146,041	52,509,233	53,417,728
13	Fixed Charges	3,877,367	4,777,892	5,127,097
	Total Operating Expenses	<u>68,905,639</u>	<u>69,015,136</u>	<u>71,504,578</u>
	Total Expenditure	<u>94,113,135</u>	<u>96,308,161</u>	<u>100,486,619</u>
	Net General Fund Expenditure	72,254,286	73,025,653	78,040,770
	Special Fund Expenditure	21,202,145	22,000,000	22,000,000
	Federal Fund Expenditure	373,679	1,018,806	321,265
	Reimbursable Fund Expenditure	<u>283,025</u>	<u>263,702</u>	<u>124,584</u>
	Total Expenditure	<u>94,113,135</u>	<u>96,308,161</u>	<u>100,486,619</u>
<b>Special Fund Expenditure</b>				
C00305	Maryland Legal Services Corporations	21,202,145	22,000,000	22,000,000
	Total	<u>21,202,145</u>	<u>22,000,000</u>	<u>22,000,000</u>
<b>Federal Fund Expenditure</b>				
16.585	Drug Court Discretionary Grant Program	4,114	0	0
93.586	State Court Improvement Program	369,565	1,018,806	321,265
	Total	<u>373,679</u>	<u>1,018,806</u>	<u>321,265</u>
<b>Reimbursable Fund Expenditure</b>				
D15A05	Executive Department-Boards, Commissions and Offices	124,363	237,594	124,584
N00H00	Child Support Enforcement Administration	100,961	0	0
R30B21	University of Maryland, Baltimore Campus	57,701	26,108	0
	Total	<u>283,025</u>	<u>263,702</u>	<u>124,584</u>



## Judiciary

### C00A00.07 Judiciary Units

#### Program Description

The Rules Committee: The Standing Committee on Rules of Practice and Procedure is appointed by the Court of Appeals pursuant to Maryland Annotated Code, Courts and Judicial Proceedings Article, Sections 13-301 through 13-303, and Maryland Rule 16-801 in order to aid in the exercise of the rulemaking power of the Court under Article IV, Section 18(a) of the Maryland Constitution in regard to the promulgation of rules or practice, procedure and administration of the courts of the State. Commission on Judicial Disabilities: The Commission on Judicial Disabilities was created by Article IV, Sections 4A and 4B of the Maryland Constitution, with the assistance of staff appointed under Maryland Rule 16-804, 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. State Board of Law Examiners: The State Board of Law Examiners operates pursuant to Maryland Annotated Code, 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 paralegal and legal education, conducts character investigations, and administers examinations twice a year to qualified applicants. It has authority to recommend the admission to the bar of qualified attorneys from other jurisdictions upon proof of good moral character.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	17.00	18.00	18.00
01 Salaries, Wages and Fringe Benefits	2,069,486	2,175,689	2,344,419
02 Technical and Special Fees	41,670	90,000	50,000
03 Communications	9,334	12,679	11,505
04 Travel	15,099	28,962	19,786
08 Contractual Services	848,338	1,200,146	1,190,073
09 Supplies and Materials	20,050	26,985	25,322
10 Equipment - Replacement	0	6,250	37,990
11 Equipment - Additional	0	2,500	2,500
13 Fixed Charges	16,511	16,236	17,811
Total Operating Expenses	909,332	1,293,758	1,304,987
Total Expenditure	3,020,488	3,559,447	3,699,406
Net General Fund Expenditure	3,020,488	3,559,447	3,699,406
Total Expenditure	3,020,488	3,559,447	3,699,406

## Judiciary

### C00A00.08 Thurgood Marshall State Law Library

#### Program Description

The Thurgood Marshall State Law Library is primarily responsible for providing equal access to recorded legal knowledge and information for all segments of the state's citizenry, whose lives and livelihood are increasingly impacted by the rule of law. In fulfilling this charge, the library pursues a wide range of both traditional and technologically enhanced service strategies that provide timely, accurate, and unfettered access to the sources of law and information about our governments. In carrying out its mission, the library, as a major legal and governmental research institution, has committed itself to providing: (1) A pertinent collection of law and law-related resources in both print and electronic formats. (2) A service-oriented and technologically sophisticated environment where the information consumer can satisfy many of their legal information needs via receiving accurate reference services and digital information published on the library's website. (3) Ongoing instruction in the use of various legal authorities and indexes to the law, in both print and digital forms. (4) Leadership and outreach services in assisting the State's county public law libraries to address such issues as legal research and reference, continuing education, technology design, collection development, resource sharing, networking and space planning. (5) An ongoing, proactive program directed at conservation, preservation and development efforts designed to ensure the integrity and security of the library's physical plant, historically significant collections and computer hardware and network.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	16.60	16.60	16.60
01 Salaries, Wages and Fringe Benefits	1,802,603	1,858,745	1,953,248
03 Communications	931	904	904
04 Travel	2,392	6,085	2,000
08 Contractual Services	336,788	388,614	384,604
09 Supplies and Materials	858,150	929,191	948,178
11 Equipment - Additional	4,533	0	0
13 Fixed Charges	524,637	684,569	718,782
Total Operating Expenses	1,727,431	2,009,363	2,054,468
Total Expenditure	3,530,034	3,868,108	4,007,716
Net General Fund Expenditure	3,529,402	3,862,129	4,001,737
Special Fund Expenditure	632	5,979	5,979
Total Expenditure	3,530,034	3,868,108	4,007,716
<b>Special Fund Expenditure</b>			
C00302 Xerox Copy Fee	632	5,979	5,979
Total	632	5,979	5,979

## Judiciary

### C00A00.09 Judicial Information Systems

#### Program Description

The Judicial Information Systems Department of the Administrative Office of the Courts is responsible for the administration and operation of the Judicial Data Center, all State automated data systems, and for the support of infrastructure within the Maryland Judiciary.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions		154.75	162.75	162.75
01	Salaries, Wages and Fringe Benefits	19,406,028	20,622,881	22,526,985
03	Communications	2,960,862	3,947,850	2,966,579
04	Travel	38,253	58,500	34,799
06	Fuel and Utilities	0	1,213	1,213
08	Contractual Services	33,213,139	33,998,355	32,394,726
09	Supplies and Materials	227,490	246,808	413,550
10	Equipment - Replacement	1,651,853	439,000	970,290
11	Equipment - Additional	3,862,427	112,000	4,484,500
13	Fixed Charges	16,550	2,000	1,000
Total Operating Expenses		<u>41,970,574</u>	<u>38,805,726</u>	<u>41,266,657</u>
Total Expenditure		<u><u>61,376,602</u></u>	<u><u>59,428,607</u></u>	<u><u>63,793,642</u></u>
Net General Fund Expenditure		55,653,894	50,348,953	57,366,832
Special Fund Expenditure		<u>5,722,708</u>	<u>9,079,654</u>	<u>6,426,810</u>
Total Expenditure		<u><u>61,376,602</u></u>	<u><u>59,428,607</u></u>	<u><u>63,793,642</u></u>
<b>Special Fund Expenditure</b>				
C00301	Land Improvement Surcharge	<u>5,722,708</u>	<u>9,079,654</u>	<u>6,426,810</u>
Total		<u><u>5,722,708</u></u>	<u><u>9,079,654</u></u>	<u><u>6,426,810</u></u>

## Judiciary

### C00A00.10 Clerks of the Circuit Court

#### Program Description

Article IV, Section 25 of the State Constitution provides each county and Baltimore City with a Clerk of its Circuit Court. 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 24 offices issue writs, record land instruments and other documents, issue various licenses, administer oaths of office, and handle matters related to court operations.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	1,468.00	1,477.00	1,477.00
01 Salaries, Wages and Fringe Benefits	118,933,272	125,636,486	133,993,673
02 Technical and Special Fees	141,040	266,083	287,044
03 Communications	1,550,840	1,912,635	1,943,995
04 Travel	113,560	304,933	185,807
06 Fuel and Utilities	6,466	11,621	7,043
08 Contractual Services	843,361	1,763,245	1,782,449
09 Supplies and Materials	1,454,609	1,905,782	1,860,291
10 Equipment - Replacement	295,429	778,046	799,241
11 Equipment - Additional	93,946	398,923	176,164
12 Grants, Subsidies, and Contributions	1	289,933	298,099
13 Fixed Charges	1,112,260	1,177,301	1,148,409
Total Operating Expenses	5,470,472	8,542,419	8,201,498
Total Expenditure	124,544,784	134,444,988	142,482,215
Net General Fund Expenditure	102,817,429	110,212,015	116,987,717
Special Fund Expenditure	18,061,176	20,252,370	21,113,068
Reimbursable Fund Expenditure	3,666,179	3,980,603	4,381,430
Total Expenditure	124,544,784	134,444,988	142,482,215
<b>Special Fund Expenditure</b>			
C00301 Land Improvement Surcharge	17,920,129	19,986,269	20,826,024
SWF322 Housing Counseling and Foreclosure Mediation Fund	141,047	266,101	287,044
Total	18,061,176	20,252,370	21,113,068
<b>Reimbursable Fund Expenditure</b>			
N00H00 Child Support Enforcement Administration	3,666,179	3,980,603	4,381,430
Total	3,666,179	3,980,603	4,381,430

## Judiciary

### Clerk of the Circuit Court - Allegany County

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions		18.00	18.00	18.00
01	Salaries, Wages and Fringe Benefits	1,700,551	1,726,765	1,769,796
03	Communications	18,239	26,127	26,638
04	Travel	5,620	16,322	10,830
08	Contractual Services	12,381	10,553	15,193
09	Supplies and Materials	17,870	34,442	30,470
10	Equipment - Replacement	0	27,000	24,000
11	Equipment - Additional	0	30,000	0
13	Fixed Charges	9,745	2,767	2,908
Total Operating Expenses		63,855	147,211	110,039
Total Expenditure		1,764,406	1,873,976	1,879,835
Net General Fund Expenditure		1,271,421	1,389,136	1,403,629
Special Fund		379,581	410,081	414,261
Reimbursable Fund		113,404	74,759	61,945
Total Expenditure		1,764,406	1,873,976	1,879,835

### Clerk of the Circuit Court - Anne Arundel County

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions		123.00	123.00	123.00
01	Salaries, Wages and Fringe Benefits	10,510,547	10,536,802	11,413,002
03	Communications	143,942	122,350	148,113
04	Travel	1,880	1,047	250
08	Contractual Services	160,606	190,417	161,728
09	Supplies and Materials	201,792	190,651	208,846
10	Equipment - Replacement	63,943	116,645	65,222
11	Equipment - Additional	8,823	20,015	9,000
13	Fixed Charges	61,186	46,446	38,206
Total Operating Expenses		642,172	687,571	631,365
Total Expenditure		11,152,719	11,224,373	12,044,367
Net General Fund Expenditure		9,360,233	9,465,127	10,249,612
Special Fund		1,576,251	1,544,091	1,552,789
Reimbursable Fund		216,235	215,155	241,966
Total Expenditure		11,152,719	11,224,373	12,044,367

## Judiciary

### Clerk of the Circuit Court - Baltimore County

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	146.00	157.00	157.00
01 Salaries, Wages and Fringe Benefits	12,534,982	12,903,081	14,093,549
03 Communications	137,149	130,597	142,048
04 Travel	4,673	17,990	5,266
08 Contractual Services	36,121	142,331	142,427
09 Supplies and Materials	84,550	122,831	84,770
10 Equipment - Replacement	180,000	180,000	0
11 Equipment - Additional	21,929	102,000	0
13 Fixed Charges	187,355	180,960	156,765
Total Operating Expenses	651,777	876,709	531,276
Total Expenditure	13,186,759	13,779,790	14,624,825
Net General Fund Expenditure	10,934,649	11,602,091	12,476,576
Special Fund	2,006,177	2,058,885	2,032,026
Reimbursable Fund	245,933	118,814	116,223
Total Expenditure	13,186,759	13,779,790	14,624,825

### Clerk of the Circuit Court - Calvert County

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	25.00	25.00	25.00
01 Salaries, Wages and Fringe Benefits	2,168,079	2,275,038	2,424,142
03 Communications	19,011	17,384	21,244
04 Travel	2,064	20,390	4,850
08 Contractual Services	14,150	22,473	27,035
09 Supplies and Materials	13,763	31,395	39,945
10 Equipment - Replacement	0	23,640	2,300
11 Equipment - Additional	0	1,225	9,800
13 Fixed Charges	7,562	3,381	3,450
Total Operating Expenses	56,550	119,888	108,624
Total Expenditure	2,224,629	2,394,926	2,532,766
Net General Fund Expenditure	1,723,078	1,840,025	1,981,341
Special Fund	373,827	443,342	435,656
Reimbursable Fund	127,724	111,559	115,769
Total Expenditure	2,224,629	2,394,926	2,532,766

## Judiciary

### Clerk of the Circuit Court - Caroline County

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	1,084,151	1,116,679	1,094,522
03 Communications	9,465	13,970	11,628
04 Travel	546	2,326	1,300
08 Contractual Services	4,275	2,675	11,180
09 Supplies and Materials	12,023	14,400	14,458
10 Equipment - Replacement	753	7,000	2,500
11 Equipment - Additional	0	1,800	1,500
13 Fixed Charges	11,833	10,287	9,840
Total Operating Expenses	38,895	52,458	52,406
Total Expenditure	1,123,046	1,169,137	1,146,928
Net General Fund Expenditure	935,157	1,002,453	983,771
Special Fund	130,040	105,038	102,563
Reimbursable Fund	57,849	61,646	60,594
Total Expenditure	1,123,046	1,169,137	1,146,928

### Clerk of the Circuit Court - Carroll County

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	33.00	33.00	33.00
01 Salaries, Wages and Fringe Benefits	2,875,094	2,999,301	3,098,907
03 Communications	38,863	53,515	44,538
04 Travel	5,733	9,930	8,889
08 Contractual Services	16,734	25,285	19,837
09 Supplies and Materials	34,125	52,705	57,157
10 Equipment - Replacement	0	17,600	13,000
11 Equipment - Additional	0	4,500	3,700
13 Fixed Charges	15,507	2,475	2,563
Total Operating Expenses	110,962	166,010	149,684
Total Expenditure	2,986,056	3,165,311	3,248,591
Net General Fund Expenditure	2,223,681	2,362,604	2,397,890
Special Fund	660,099	654,648	684,885
Reimbursable Fund	102,276	148,059	165,816
Total Expenditure	2,986,056	3,165,311	3,248,591

## Judiciary

### Clerk of the Circuit Court - Cecil County

#### Appropriation Statement

		2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions		32.00	32.00	32.00
01	Salaries, Wages and Fringe Benefits	2,830,923	2,838,488	2,890,236
03	Communications	20,368	25,028	22,761
04	Travel	3,668	8,879	8,092
08	Contractual Services	23,378	48,455	42,603
09	Supplies and Materials	23,198	30,997	26,365
10	Equipment - Replacement	0	10,750	7,000
13	Fixed Charges	16,866	1,883	2,971
Total Operating Expenses		87,478	125,992	109,792
Total Expenditure		2,918,401	2,964,480	3,000,028
Net General Fund Expenditure		2,529,918	2,486,273	2,520,918
Special Fund		224,667	312,229	308,520
Reimbursable Fund		163,816	165,978	170,590
Total Expenditure		2,918,401	2,964,480	3,000,028

### Clerk of the Circuit Court - Charles County

#### Appropriation Statement

		2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions		47.00	47.00	47.00
01	Salaries, Wages and Fringe Benefits	3,507,592	4,000,605	4,127,547
03	Communications	20,055	33,056	30,763
04	Travel	3,633	13,085	6,950
08	Contractual Services	20,749	47,942	52,500
09	Supplies and Materials	37,497	50,226	67,500
10	Equipment - Replacement	0	12,500	14,000
11	Equipment - Additional	0	5,000	12,000
13	Fixed Charges	18,756	5,000	7,266
Total Operating Expenses		100,690	166,809	190,979
Total Expenditure		3,608,282	4,167,414	4,318,526
Net General Fund Expenditure		3,156,912	3,681,037	3,839,646
Special Fund		411,539	474,094	468,676
Reimbursable Fund		39,831	12,283	10,204
Total Expenditure		3,608,282	4,167,414	4,318,526



## Judiciary

### Clerk of the Circuit Court - Dorchester County

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	1,437,182	1,520,203	1,627,256
03 Communications	17,011	24,031	17,145
04 Travel	2,681	4,170	2,755
08 Contractual Services	11,323	15,800	18,189
09 Supplies and Materials	11,919	16,530	19,020
10 Equipment - Replacement	0	5,000	0
11 Equipment - Additional	8,535	0	0
13 Fixed Charges	18,104	3,930	4,061
Total Operating Expenses	69,573	69,461	61,170
Total Expenditure	1,506,755	1,589,664	1,688,426
Net General Fund Expenditure	1,221,955	1,190,636	1,293,510
Special Fund	259,710	335,537	327,241
Reimbursable Fund	25,090	63,491	67,675
Total Expenditure	1,506,755	1,589,664	1,688,426

### Clerk of the Circuit Court - Frederick County

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	45.00	45.00	45.00
01 Salaries, Wages and Fringe Benefits	3,726,493	4,032,765	4,217,815
03 Communications	66,158	91,420	92,517
04 Travel	9,661	12,802	14,250
08 Contractual Services	21,888	37,293	40,131
09 Supplies and Materials	60,690	71,279	61,649
10 Equipment - Replacement	1,685	10,000	326,199
11 Equipment - Additional	0	5,000	0
13 Fixed Charges	76,534	67,219	68,247
Total Operating Expenses	236,616	295,013	602,993
Total Expenditure	3,963,109	4,327,778	4,820,808
Net General Fund Expenditure	2,977,237	3,259,735	3,611,209
Special Fund	872,526	979,585	1,116,265
Reimbursable Fund	113,346	88,458	93,334
Total Expenditure	3,963,109	4,327,778	4,820,808

## Judiciary

### Clerk of the Circuit Court - Garrett County

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	935,569	1,028,863	1,019,577
03 Communications	7,000	6,839	7,589
04 Travel	4,515	12,000	7,105
08 Contractual Services	4,764	11,474	17,426
09 Supplies and Materials	8,588	7,940	13,044
10 Equipment - Replacement	0	11,250	13,500
11 Equipment - Additional	0	2,250	1,000
13 Fixed Charges	7,562	3,263	3,314
Total Operating Expenses	32,429	55,016	62,978
Total Expenditure	967,998	1,083,879	1,082,555
Net General Fund Expenditure	843,825	904,930	903,332
Special Fund	113,034	178,028	178,283
Reimbursable Fund	11,139	921	940
Total Expenditure	967,998	1,083,879	1,082,555

### Clerk of the Circuit Court - Harford County

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	52.00	52.00	52.00
01 Salaries, Wages and Fringe Benefits	4,663,474	4,613,357	4,825,307
03 Communications	82,303	84,337	93,705
04 Travel	3,707	8,000	8,500
06 Fuel and Utilities	2,223	2,762	2,423
08 Contractual Services	70,000	109,627	104,627
09 Supplies and Materials	110,346	135,640	144,853
10 Equipment - Replacement	23,691	56,000	90,000
11 Equipment - Additional	48,177	52,500	41,500
13 Fixed Charges	83,337	87,042	91,000
Total Operating Expenses	423,784	535,908	576,608
Total Expenditure	5,087,258	5,149,265	5,401,915
Net General Fund Expenditure	3,662,412	3,630,764	3,793,460
Special Fund	1,219,677	1,262,876	1,327,415
Reimbursable Fund	205,169	255,625	281,040
Total Expenditure	5,087,258	5,149,265	5,401,915

## Judiciary

### Clerk of the Circuit Court - Howard County

#### Appropriation Statement

		2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions		46.00	46.00	46.00
01	Salaries, Wages and Fringe Benefits	3,609,662	3,879,810	4,174,794
03	Communications	61,383	52,051	71,342
04	Travel	859	2,030	1,730
08	Contractual Services	17,870	32,545	104,805
09	Supplies and Materials	23,025	40,200	40,224
10	Equipment - Replacement	0	36,000	0
13	Fixed Charges	16,644	5,350	5,350
Total Operating Expenses		119,781	168,176	223,451
Total Expenditure		3,729,443	4,047,986	4,398,245
Net General Fund Expenditure		3,107,842	3,119,586	3,431,975
Special Fund		598,347	879,571	914,919
Reimbursable Fund		23,254	48,829	51,351
Total Expenditure		3,729,443	4,047,986	4,398,245

### Clerk of the Circuit Court - Kent County

#### Appropriation Statement

		2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions		11.00	11.00	11.00
01	Salaries, Wages and Fringe Benefits	1,012,727	1,060,661	1,061,521
03	Communications	12,245	11,963	12,972
04	Travel	2,236	3,690	3,021
08	Contractual Services	12,055	5,525	17,720
09	Supplies and Materials	7,850	15,100	16,557
10	Equipment - Replacement	8,152	6,750	14,000
11	Equipment - Additional	4,271	1,250	0
13	Fixed Charges	5,871	3,615	3,615
Total Operating Expenses		52,680	47,893	67,885
Total Expenditure		1,065,407	1,108,554	1,129,406
Net General Fund Expenditure		816,694	895,634	914,210
Special Fund		229,076	158,015	159,197
Reimbursable Fund		19,637	54,905	55,999
Total Expenditure		1,065,407	1,108,554	1,129,406

## Judiciary

### Clerk of the Circuit Court - Montgomery County

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	194.00	194.00	194.00
01 Salaries, Wages and Fringe Benefits	15,124,146	15,822,067	17,339,807
03 Communications	207,391	219,575	214,963
04 Travel	3,942	12,327	8,003
06 Fuel and Utilities	2,942	5,528	3,202
08 Contractual Services	94,919	162,299	132,864
09 Supplies and Materials	150,417	205,152	194,866
10 Equipment - Replacement	0	12,250	9,600
11 Equipment - Additional	636	5,034	14,740
13 Fixed Charges	227,120	175,292	177,083
Total Operating Expenses	687,367	797,457	755,321
Total Expenditure	15,811,513	16,619,524	18,095,128
Net General Fund Expenditure	12,973,861	13,712,874	14,907,814
Special Fund	2,313,510	2,395,375	2,632,329
Reimbursable Fund	524,142	511,275	554,985
Total Expenditure	15,811,513	16,619,524	18,095,128

### Clerk of the Circuit Court - Prince George's County

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	199.00	200.00	200.00
01 Salaries, Wages and Fringe Benefits	14,640,119	15,359,544	17,177,874
03 Communications	151,853	161,588	165,009
04 Travel	16,329	35,012	9,047
08 Contractual Services	106,032	158,413	169,761
09 Supplies and Materials	327,178	421,854	421,607
10 Equipment - Replacement	0	28,921	6,460
11 Equipment - Additional	1,575	115,349	44,424
13 Fixed Charges	43,746	5,000	5,000
Total Operating Expenses	646,713	926,137	821,308
Total Expenditure	15,286,832	16,285,681	17,999,182
Net General Fund Expenditure	13,031,885	13,856,825	15,336,419
Special Fund	1,594,305	1,692,415	1,839,661
Reimbursable Fund	660,642	736,441	823,102
Total Expenditure	15,286,832	16,285,681	17,999,182

## Judiciary

### Clerk of the Circuit Court - Queen Anne's County

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	1,383,315	1,456,480	1,455,708
03 Communications	19,177	31,601	31,667
04 Travel	2,031	6,766	3,520
08 Contractual Services	12,358	24,015	31,115
09 Supplies and Materials	16,899	26,215	27,887
10 Equipment - Replacement	2,457	6,000	0
13 Fixed Charges	8,261	2,700	3,498
Total Operating Expenses	61,183	97,297	97,687
Total Expenditure	1,444,498	1,553,777	1,553,395
Net General Fund Expenditure	1,247,665	1,380,444	1,380,135
Special Fund	191,846	171,880	171,777
Reimbursable Fund	4,987	1,453	1,483
Total Expenditure	1,444,498	1,553,777	1,553,395

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

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	26.00	26.00	26.00
01 Salaries, Wages and Fringe Benefits	2,083,875	2,365,775	2,425,703
03 Communications	17,784	20,760	19,557
04 Travel	1,228	4,750	2,750
08 Contractual Services	17,157	36,200	38,800
09 Supplies and Materials	20,350	37,300	22,764
10 Equipment - Replacement	0	39,000	92,000
13 Fixed Charges	9,325	4,400	4,500
Total Operating Expenses	65,844	142,410	180,371
Total Expenditure	2,149,719	2,508,185	2,606,074
Net General Fund Expenditure	1,750,685	1,919,153	1,986,625
Special Fund	352,889	532,315	562,565
Reimbursable Fund	46,145	56,717	56,884
Total Expenditure	2,149,719	2,508,185	2,606,074

## Judiciary

### Clerk of the Circuit Court - Somerset County

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions		15.00	15.00	15.00
01	Salaries, Wages and Fringe Benefits	1,436,976	1,471,610	1,515,699
03	Communications	21,794	23,898	24,365
04	Travel	3,348	6,178	4,135
06	Fuel and Utilities	1,301	3,331	1,418
08	Contractual Services	9,878	15,742	22,555
09	Supplies and Materials	10,263	21,103	13,721
10	Equipment - Replacement	0	21,500	13,960
11	Equipment - Additional	0	7,500	0
13	Fixed Charges	13,694	11,746	12,012
Total Operating Expenses		60,278	110,998	92,166
Total Expenditure		1,497,254	1,582,608	1,607,865
Net General Fund Expenditure		1,303,974	1,425,301	1,449,833
Special Fund		133,757	100,954	98,933
Reimbursable Fund		59,523	56,353	59,099
Total Expenditure		1,497,254	1,582,608	1,607,865

### Clerk of the Circuit Court - Talbot County

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions		12.00	12.00	12.00
01	Salaries, Wages and Fringe Benefits	1,058,656	1,146,393	1,119,859
03	Communications	11,716	12,701	12,379
04	Travel	1,696	3,000	1,729
08	Contractual Services	8,771	12,664	18,641
09	Supplies and Materials	7,525	11,149	7,251
10	Equipment - Replacement	0	1,000	34,000
13	Fixed Charges	5,060	1,718	1,970
Total Operating Expenses		34,768	42,232	75,970
Total Expenditure		1,093,424	1,188,625	1,195,829
Net General Fund Expenditure		838,859	872,803	880,373
Special Fund		233,748	258,795	259,791
Reimbursable Fund		20,817	57,027	55,665
Total Expenditure		1,093,424	1,188,625	1,195,829

## Judiciary

### Clerk of the Circuit Court - Washington County

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	34.00	32.00	32.00
01 Salaries, Wages and Fringe Benefits	2,745,033	3,093,187	2,997,242
03 Communications	37,961	44,639	45,989
04 Travel	22,116	26,633	26,135
08 Contractual Services	28,958	61,293	41,195
09 Supplies and Materials	46,884	64,996	64,024
10 Equipment - Replacement	5,448	37,500	45,000
11 Equipment - Additional	0	6,000	4,000
13 Fixed Charges	29,727	28,821	21,420
Total Operating Expenses	171,094	269,882	247,763
Total Expenditure	2,916,127	3,363,069	3,245,005
Net General Fund Expenditure	2,287,782	2,703,870	2,464,374
Special Fund	574,779	653,654	725,763
Reimbursable Fund	53,566	5,545	54,868
Total Expenditure	2,916,127	3,363,069	3,245,005

### Clerk of the Circuit Court - Wicomico County

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	27.00	27.00	27.00
01 Salaries, Wages and Fringe Benefits	2,394,681	2,427,913	2,491,499
03 Communications	23,879	31,437	34,939
04 Travel	4,366	7,836	7,836
08 Contractual Services	24,273	26,552	34,652
09 Supplies and Materials	28,630	45,681	36,151
10 Equipment - Replacement	8,221	22,000	14,000
13 Fixed Charges	23,596	14,420	14,420
Total Operating Expenses	112,965	147,926	141,998
Total Expenditure	2,507,646	2,575,839	2,633,497
Net General Fund Expenditure	1,928,416	1,991,610	2,003,909
Special Fund	541,774	580,483	576,383
Reimbursable Fund	37,456	3,746	53,205
Total Expenditure	2,507,646	2,575,839	2,633,497

## Judiciary

### Clerk of the Circuit Court - Worcester County

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	29.00	28.00	28.00
01	Salaries, Wages and Fringe Benefits	2,140,123	2,584,786	2,637,008
03	Communications	31,203	21,113	32,296
04	Travel	6,002	11,720	6,272
08	Contractual Services	23,674	42,504	41,498
09	Supplies and Materials	15,251	18,270	16,573
11	Equipment - Additional	0	0	22,000
13	Fixed Charges	10,679	4,088	4,500
	Total Operating Expenses	86,809	97,695	123,139
	Total Expenditure	2,226,932	2,682,481	2,760,147
	Net General Fund Expenditure	1,424,820	1,701,705	1,740,113
	Special Fund	740,848	917,368	954,818
	Reimbursable Fund	61,264	63,408	65,216
	Total Expenditure	2,226,932	2,682,481	2,760,147

### Clerk of the Circuit Court - Baltimore City

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	301.00	301.00	301.00
01	Salaries, Wages and Fringe Benefits	22,390,956	24,260,675	26,067,763
03	Communications	581,986	635,837	603,028
04	Travel	1,026	7,050	2,592
08	Contractual Services	67,419	206,724	176,095
09	Supplies and Materials	183,976	234,226	225,089
10	Equipment - Replacement	1,079	77,240	0
11	Equipment - Additional	0	27,000	0
13	Fixed Charges	204,190	5,498	4,450
	Total Operating Expenses	1,039,676	1,193,575	1,011,254
	Total Expenditure	23,430,632	25,454,250	27,079,017
	Net General Fund Expenditure	20,591,566	21,675,040	23,140,558
	Special Fund	2,164,494	2,681,457	2,779,693
	Reimbursable Fund	674,572	1,097,753	1,158,766
	Total Expenditure	23,430,632	25,454,250	27,079,017



## Judiciary

### Clerk of the Circuit Court - Common Costs

#### Appropriation Statement

		2020 Actual	2021 Appropriation	2022 Allowance
01	Salaries, Wages and Fringe Benefits	938,366	1,115,638	927,540
03	Communications	(207,103)	16,800	16,800
04	Travel	0	51,000	30,000
08	Contractual Services	23,628	314,444	299,872
09	Supplies and Materials	0	5,500	5,500
10	Equipment - Replacement	0	12,500	12,500
11	Equipment - Additional	0	12,500	12,500
12	Grants, Subsidies, and Contributions	1	289,933	298,099
13	Fixed Charges	0	500,000	500,000
	Total Operating Expenses	(183,474)	1,202,677	1,175,271
	Total Expenditure	754,892	2,318,315	2,102,811
	Net General Fund Expenditure	672,902	2,142,359	1,896,485
	Special Fund	23,628	205,553	201,615
	Reimbursable Fund	58,362	(29,597)	4,711
	Total Expenditure	754,892	2,318,315	2,102,811

## Judiciary

### C00A00.12 Major IT

#### Program Description

The General Assembly adopted language in Sections 34 and 36 of the fiscal 2002 budget bill outlining new budgeting requirements for information technology projects. The Major Information Technology program provides funding for the Judiciary's major information technology projects in concert with the Judiciary's Information Technology Master Plan (ITMP) and the Information Technology Project Request (ITPR).

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
03 Communications	20,509	81,660	81,660
04 Travel	16,194	50,000	50,000
08 Contractual Services	8,235,826	15,585,379	13,820,209
09 Supplies and Materials	77,263	0	35,000
11 Equipment - Additional	330,316	2,642,962	4,421,200
Total Operating Expenses	<u>8,680,108</u>	<u>18,360,001</u>	<u>18,408,069</u>
Total Expenditure	<u><u>8,680,108</u></u>	<u><u>18,360,001</u></u>	<u><u>18,408,069</u></u>
Special Fund Expenditure	<u>8,680,108</u>	<u>18,360,001</u>	<u>18,408,069</u>
Total Expenditure	<u><u>8,680,108</u></u>	<u><u>18,360,001</u></u>	<u><u>18,408,069</u></u>
<b>Special Fund Expenditure</b>			
C00301 Land Improvement Surcharge	<u>8,680,108</u>	<u>18,360,001</u>	<u>18,408,069</u>
Total	<u><u>8,680,108</u></u>	<u><u>18,360,001</u></u>	<u><u>18,408,069</u></u>

## Office of the Public Defender

### Summary of Office of the Public Defender

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	888.50	888.50	883.50
Number of Contractual Positions	68.75	56.50	63.00
Salaries, Wages and Fringe Benefits	89,515,160	86,796,141	86,192,901
Technical and Special Fees	16,456,712	15,570,939	15,529,930
Operating Expenses	11,851,913	9,419,728	8,888,309
Net General Fund Expenditure	114,986,067	108,389,692	107,018,558
Special Fund Expenditure	407,809	576,369	313,764
Federal Fund Expenditure	1,448,863	1,922,147	1,991,968
Reimbursable Fund Expenditure	981,046	898,600	1,286,850
Total Expenditure	117,823,785	111,786,808	110,611,140

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	59.00	63.00	64.00
Number of Contractual Positions	7.00	2.00	6.00
01 Salaries, Wages and Fringe Benefits	<u>7,727,676</u>	<u>6,927,550</u>	<u>7,198,258</u>
02 Technical and Special Fees	<u>194,880</u>	<u>101,756</u>	<u>306,696</u>
03 Communications	48,274	40,510	40,510
04 Travel	27,472	25,000	0
06 Fuel and Utilities	26,245	30,000	28,607
07 Motor Vehicle Operation and Maintenance	28,956	52,540	31,540
08 Contractual Services	1,681,304	2,113,619	1,011,239
09 Supplies and Materials	65,306	28,200	28,200
10 Equipment - Replacement	296,456	470,000	0
11 Equipment - Additional	408,235	15,000	5,000
13 Fixed Charges	<u>301,099</u>	<u>415,415</u>	<u>409,307</u>
Total Operating Expenses	<u>2,883,347</u>	<u>3,190,284</u>	<u>1,554,403</u>
Total Expenditure	<u>10,805,903</u>	<u>10,219,590</u>	<u>9,059,357</u>
Net General Fund Expenditure	10,803,912	10,219,590	9,059,357
Reimbursable Fund Expenditure	<u>1,991</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>10,805,903</u>	<u>10,219,590</u>	<u>9,059,357</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	<u>1,991</u>	<u>0</u>	<u>0</u>
Total	<u>1,991</u>	<u>0</u>	<u>0</u>

## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	757.50	748.50	742.50
Number of Contractual Positions	57.00	49.50	51.00
01 Salaries, Wages and Fringe Benefits	73,388,877	72,058,529	70,981,436
02 Technical and Special Fees	15,720,925	15,260,833	14,977,868
03 Communications	583,699	348,050	344,450
04 Travel	140,997	77,599	0
06 Fuel and Utilities	70,682	71,000	76,457
07 Motor Vehicle Operation and Maintenance	11,426	0	0
08 Contractual Services	3,602,117	2,153,443	2,653,231
09 Supplies and Materials	280,670	134,485	122,480
10 Equipment - Replacement	0	0	590,133
11 Equipment - Additional	359,844	0	0
13 Fixed Charges	2,284,298	1,948,026	2,084,585
Total Operating Expenses	7,333,733	4,732,603	5,871,336
Total Expenditure	96,443,535	92,051,965	91,830,640
Net General Fund Expenditure	93,610,994	88,654,849	88,238,058
Special Fund Expenditure	407,809	576,369	313,764
Federal Fund Expenditure	1,448,863	1,922,147	1,991,968
Reimbursable Fund Expenditure	975,869	898,600	1,286,850
Total Expenditure	96,443,535	92,051,965	91,830,640

#### Special Fund Expenditure

C80301	St. Mary's Circuit Court Adult Drug Court	21,600	21,600	21,600
C80309	Inmate Services Projects Baltimore County	60,128	60,718	60,718
C80310	Inmate Services Projects Harford County	24,947	24,948	24,948
C80320	Howard County Adult Drug Court/Driving While Intoxicated (DCT/DWI)	30,000	39,000	30,000
C80323	Prince George's County Re-Entry, Veteran's and Adult/Juvenile DCT	50,000	50,000	50,000
C80327	PG County Back on Track	2,838	15,000	15,000
C80331	Carroll County Drug Court	20,800	20,800	20,800
C80335	Harford County Drug Court	12,250	9,800	9,800
C80337	Assoc. for the Public Defender of MD-Carefirst	113,342	191,000	0
C80339	Washington County Circuit Court Adult Drug Court	9,621	20,800	20,800

## Office of the Public Defender

### C80B00.02 District Operations

C80340	Cecil County-Treatment Linkages Project	62,283	122,703	60,098
	Total	<u>407,809</u>	<u>576,369</u>	<u>313,764</u>
<b>Federal Fund Expenditure</b>				
16.745	Juvenile and Mental Health Collaboration Program	147,608	183,400	111,875
16.836	Indigent Defense	204,314	267,650	428,502
16.842	Opioid Affected Youth Initiative	7,017	0	0
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	223,404	471,097	451,591
93.658	Foster Care-Title IV-E	866,520	1,000,000	1,000,000
	Total	<u>1,448,863</u>	<u>1,922,147</u>	<u>1,991,968</u>
<b>Reimbursable Fund Expenditure</b>				
C00A00	Judiciary	16,000	16,000	16,000
D15A05	Executive Department-Boards, Commissions and Offices	27,827	0	388,250
M00F06	MDH - Office of Preparedness and Response	49,442	0	0
Q00A02	Deputy Secretary for Operations	281,600	281,600	281,600
Q00T04	Detention Central	601,000	601,000	601,000
	Total	<u>975,869</u>	<u>898,600</u>	<u>1,286,850</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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	55.00	58.00	57.00
Number of Contractual Positions	1.75	3.00	3.00
01 Salaries, Wages and Fringe Benefits	6,519,363	5,876,628	6,064,292
02 Technical and Special Fees	443,139	158,079	158,978
03 Communications	12,832	19,000	19,000
04 Travel	53,670	23,630	0
08 Contractual Services	1,313,975	1,212,000	1,212,000
09 Supplies and Materials	21,189	13,500	13,500
13 Fixed Charges	144,717	157,873	157,873
Total Operating Expenses	1,546,383	1,426,003	1,402,373
Total Expenditure	8,508,885	7,460,710	7,625,643
Net General Fund Expenditure	8,507,633	7,460,710	7,625,643
Reimbursable Fund Expenditure	1,252	0	0
Total Expenditure	8,508,885	7,460,710	7,625,643
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	1,252	0	0
Total	1,252	0	0

## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	17.00	19.00	20.00
Number of Contractual Positions	3.00	2.00	3.00
01 Salaries, Wages and Fringe Benefits	1,879,244	1,933,434	1,948,915
02 Technical and Special Fees	97,768	50,271	86,388
03 Communications	2,196	4,200	4,200
04 Travel	13,396	10,641	0
08 Contractual Services	25,706	10,800	10,800
09 Supplies and Materials	3,239	2,500	2,500
13 Fixed Charges	43,913	42,697	42,697
Total Operating Expenses	88,450	70,838	60,197
Total Expenditure	2,065,462	2,054,543	2,095,500
Net General Fund Expenditure	2,063,528	2,054,543	2,095,500
Reimbursable Fund Expenditure	1,934	0	0
Total Expenditure	2,065,462	2,054,543	2,095,500
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	1,934	0	0
Total	1,934	0	0



# Office of the Attorney General

## Summary of Office of the Attorney General

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	275.50	270.50	276.50
Number of Contractual Positions	18.40	51.90	47.40
Salaries, Wages and Fringe Benefits	30,959,794	31,661,880	33,260,486
Technical and Special Fees	1,243,318	3,007,192	3,379,123
Operating Expenses	6,841,889	17,356,734	8,646,649
Net General Fund Expenditure	20,362,384	19,952,596	20,547,693
Special Fund Expenditure	9,113,130	22,084,404	14,948,216
Federal Fund Expenditure	3,821,529	4,060,717	4,040,661
Reimbursable Fund Expenditure	5,747,958	5,928,089	5,749,688
Total Expenditure	39,045,001	52,025,806	45,286,258

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	52.70	52.70	51.70
Number of Contractual Positions	2.40	6.40	6.40
01 Salaries, Wages and Fringe Benefits	6,328,653	6,906,659	6,894,120
02 Technical and Special Fees	254,679	530,437	532,173
03 Communications	280,172	199,501	199,501
04 Travel	46,811	24,962	23,698
07 Motor Vehicle Operation and Maintenance	139,387	102,429	102,429
08 Contractual Services	1,296,190	2,707,603	2,566,749
09 Supplies and Materials	186,115	228,433	227,533
11 Equipment - Additional	98,795	65,883	65,883
12 Grants, Subsidies, and Contributions	0	8,708,270	0
13 Fixed Charges	570,001	546,763	546,763
Total Operating Expenses	2,617,471	12,583,844	3,732,556
Total Expenditure	9,200,803	20,020,940	11,158,849
Net General Fund Expenditure	6,122,275	6,537,145	5,900,319
Special Fund Expenditure	1,016,812	11,501,831	3,210,790
Federal Fund Expenditure	0	78,634	0
Reimbursable Fund Expenditure	2,061,716	1,903,330	2,047,740
Total Expenditure	9,200,803	20,020,940	11,158,849
<b>Special Fund Expenditure</b>			
C81322 Legal Counsel Tobacco	0	0	7,612
C81328 CPD Recoveries	76,370	1,321,841	1,721,055
C81332 Thurgood Marshall Program	25,000	29,851	29,895
SWF305 Cigarette Restitution Fund	400,957	957,814	959,193
SWF324 Mortgage Loan Servicing Practices Settlement Fund	0	8,700,000	0
T59701 TEDCO Reserve Fund	514,485	492,325	493,035
Total	1,016,812	11,501,831	3,210,790
<b>Federal Fund Expenditure</b>			
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	0	78,634	0
Total	0	78,634	0
<b>Reimbursable Fund Expenditure</b>			
C81C00 Office of the Attorney General	1,943,686	1,903,330	2,047,740
D21A01 Office of Justice, Youth and Victim Services	49,586	0	0
M00F06 MDH - Office of Preparedness and Response	68,444	0	0
Total	2,061,716	1,903,330	2,047,740

## 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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	22.00	21.00	23.00
	Number of Contractual Positions	1.70	15.30	13.80
01	Salaries, Wages and Fringe Benefits	2,298,644	1,377,708	2,400,557
02	Technical and Special Fees	185,871	829,930	749,272
03	Communications	570	661	661
04	Travel	4,321	13,068	8,068
08	Contractual Services	72,407	144,035	160,630
09	Supplies and Materials	19,484	4,000	14,000
11	Equipment - Additional	4,956	0	0
13	Fixed Charges	405,396	420,399	432,819
	Total Operating Expenses	507,134	582,163	616,178
	Total Expenditure	2,991,649	2,789,801	3,766,007
	Net General Fund Expenditure	2,776,895	1,867,079	1,928,920
	Special Fund Expenditure	211,140	922,722	1,837,087
	Reimbursable Fund Expenditure	3,614	0	0
	Total Expenditure	2,991,649	2,789,801	3,766,007
<b>Special Fund Expenditure</b>				
C81313	Securities Act Registration Fund	0	94,996	0
C81334	Securities Special Fund	211,140	827,726	1,837,087
	Total	211,140	922,722	1,837,087
<b>Reimbursable Fund Expenditure</b>				
M00F06	MDH - Office of Preparedness and Response	3,614	0	0
	Total	3,614	0	0

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	59.00	59.70	62.70
Number of Contractual Positions	8.80	23.20	19.20
01 Salaries, Wages and Fringe Benefits	6,244,015	6,680,832	6,916,395
02 Technical and Special Fees	520,705	1,012,739	1,425,600
03 Communications	78,409	64,582	102,882
04 Travel	29,273	29,950	24,950
07 Motor Vehicle Operation and Maintenance	171	17,851	17,051
08 Contractual Services	666,081	488,910	596,550
09 Supplies and Materials	50,361	31,800	51,800
11 Equipment - Additional	13,003	11,000	11,000
13 Fixed Charges	455,253	634,173	635,495
Total Operating Expenses	1,292,551	1,278,266	1,439,728
Total Expenditure	8,057,271	8,971,837	9,781,723
Net General Fund Expenditure	100,000	0	700,000
Special Fund Expenditure	6,970,071	7,894,098	8,275,792
Reimbursable Fund Expenditure	987,200	1,077,739	805,931
Total Expenditure	8,057,271	8,971,837	9,781,723
<b>Special Fund Expenditure</b>			
C81324 Defense Act	0	11,780	11,880
C81326 Health Club	224,436	338,147	341,143
C81327 Homebuilders	740,776	982,724	991,434
C81328 CPD Recoveries	5,647,178	5,857,133	6,220,776
C81329 ABA Steiger Program	2,981	0	0
SWF324 Mortgage Loan Servicing Practices Settlement Fund	354,700	704,314	710,559
Total	6,970,071	7,894,098	8,275,792
<b>Reimbursable Fund Expenditure</b>			
D78Y01 Maryland Health Benefit Exchange	283,028	248,152	0
D80Z01 Maryland Insurance Administration	686,611	829,587	805,931
M00F06 MDH - Office of Preparedness and Response	17,561	0	0
Total	987,200	1,077,739	805,931

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	723,086	687,255	702,960
03 Communications	10	0	0
04 Travel	3,293	1,178	578
08 Contractual Services	43,839	1,816	23,491
09 Supplies and Materials	15,472	18,400	16,400
13 Fixed Charges	59,924	60,675	59,975
Total Operating Expenses	<u>122,538</u>	<u>82,069</u>	<u>100,444</u>
Total Expenditure	<u>845,624</u>	<u>769,324</u>	<u>803,404</u>
Net General Fund Expenditure	<u>845,624</u>	<u>769,324</u>	<u>803,404</u>
Total Expenditure	<u>845,624</u>	<u>769,324</u>	<u>803,404</u>

## Office of the Attorney General

### C81C00.09 Medicaid Fraud Control Unit

#### Program Description

The Maryland Medicaid Fraud Control Unit (MFCU) 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	39.00	39.00	39.00
01 Salaries, Wages and Fringe Benefits	4,137,203	4,169,501	4,217,586
03 Communications	12,042	15,322	15,322
04 Travel	15,147	19,893	19,893
07 Motor Vehicle Operation and Maintenance	6,983	18,326	18,326
08 Contractual Services	21,713	193,886	194,455
09 Supplies and Materials	15,141	9,800	9,800
11 Equipment - Additional	7,435	14,000	14,000
12 Grants, Subsidies, and Contributions	671,497	660,849	684,441
13 Fixed Charges	211,876	214,422	220,113
Total Operating Expenses	961,834	1,146,498	1,176,350
Total Expenditure	<u>5,099,037</u>	<u>5,315,999</u>	<u>5,393,936</u>
Net General Fund Expenditure	1,277,508	1,333,916	1,353,275
Federal Fund Expenditure	<u>3,821,529</u>	<u>3,982,083</u>	<u>4,040,661</u>
Total Expenditure	<u>5,099,037</u>	<u>5,315,999</u>	<u>5,393,936</u>
<b>Federal Fund Expenditure</b>			
93.775 State Medicaid Fraud Control Units	<u>3,821,529</u>	<u>3,982,083</u>	<u>4,040,661</u>
Total	<u>3,821,529</u>	<u>3,982,083</u>	<u>4,040,661</u>

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	401,532	481,252	472,488
03 Communications	551	661	661
04 Travel	150	10,271	10,271
08 Contractual Services	75,139	152,408	152,408
09 Supplies and Materials	948	1,144	1,144
11 Equipment - Additional	0	2,318	2,318
13 Fixed Charges	15,758	15,932	16,388
Total Operating Expenses	92,546	182,734	183,190
Total Expenditure	494,078	663,986	655,678
Special Fund Expenditure	494,078	663,986	655,678
Total Expenditure	494,078	663,986	655,678
<b>Special Fund Expenditure</b>			
C81306 People's Insurance Counsel Fund	494,078	663,986	655,678
Total	494,078	663,986	655,678

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	499,934	466,331	469,510
03 Communications	2,669	3,496	2,996
04 Travel	11,999	13,549	13,049
07 Motor Vehicle Operation and Maintenance	3	789	189
08 Contractual Services	1,727	1,000	915
09 Supplies and Materials	617	700	700
13 Fixed Charges	15,478	15,478	15,478
Total Operating Expenses	32,493	35,012	33,327
Total Expenditure	532,427	501,343	502,837
Net General Fund Expenditure	532,427	501,343	502,837
Total Expenditure	532,427	501,343	502,837



## 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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions		24.70	21.00	23.00
01	Salaries, Wages and Fringe Benefits	2,995,327	3,048,440	3,233,255
03	Communications	9,809	6,946	6,946
04	Travel	8,888	7,864	7,864
08	Contractual Services	25,407	139,788	148,088
09	Supplies and Materials	26,629	20,400	20,400
13	Fixed Charges	241,965	241,681	248,545
Total Operating Expenses		312,698	416,679	431,843
Total Expenditure		<u>3,308,025</u>	<u>3,465,119</u>	<u>3,665,098</u>
Net General Fund Expenditure		2,803,271	2,792,157	2,989,209
Special Fund Expenditure		405,798	510,001	512,391
Reimbursable Fund Expenditure		98,956	162,961	163,498
Total Expenditure		<u>3,308,025</u>	<u>3,465,119</u>	<u>3,665,098</u>
<b>Special Fund Expenditure</b>				
SWF305	Cigarette Restitution Fund	405,798	510,001	512,391
Total		<u>405,798</u>	<u>510,001</u>	<u>512,391</u>
<b>Reimbursable Fund Expenditure</b>				
J00A01	Department of Transportation	98,956	162,961	163,498
Total		<u>98,956</u>	<u>162,961</u>	<u>163,498</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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	22.10	22.10	22.10
Number of Contractual Positions	1.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	2,949,015	2,725,567	2,750,959
02 Technical and Special Fees	0	0	85,797
04 Travel	2,570	4,648	2,648
08 Contractual Services	16,345	8,000	15,250
09 Supplies and Materials	26,020	18,500	18,200
13 Fixed Charges	209,938	209,939	216,196
Total Operating Expenses	254,873	241,087	252,294
Total Expenditure	3,203,888	2,966,654	3,089,050
Net General Fund Expenditure	3,202,861	2,966,654	3,089,050
Reimbursable Fund Expenditure	1,027	0	0
Total Expenditure	3,203,888	2,966,654	3,089,050
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	1,027	0	0
Total	1,027	0	0

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	16.00	17.00	17.00
Number of Contractual Positions	4.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,838,791	2,173,001	2,209,397
02 Technical and Special Fees	258,598	183,481	129,803
03 Communications	7,226	4,625	4,625
04 Travel	11,381	3,205	3,205
07 Motor Vehicle Operation and Maintenance	0	500	500
08 Contractual Services	40,405	2,200	20,200
09 Supplies and Materials	3,797	6,600	6,600
11 Equipment - Additional	4,334	0	0
13 Fixed Charges	141,845	141,596	145,822
Total Operating Expenses	208,988	158,726	180,952
Total Expenditure	2,306,377	2,515,208	2,520,152
Net General Fund Expenditure	2,024,268	2,331,727	2,390,349
Special Fund Expenditure	15,231	0	0
Reimbursable Fund Expenditure	266,878	183,481	129,803
Total Expenditure	2,306,377	2,515,208	2,520,152
<b>Special Fund Expenditure</b>			
C81331 Victim/Witness	15,231	0	0
Total	15,231	0	0
<b>Reimbursable Fund Expenditure</b>			
D12A02 Department of Disabilities	129,295	0	129,803
D21A01 Office of Justice, Youth and Victim Services	132,748	183,481	0
M00F06 MDH - Office of Preparedness and Response	4,835	0	0
Total	266,878	183,481	129,803

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	121,132	294,335	312,410
03 Communications	1,687	661	661
04 Travel	761	581	581
08 Contractual Services	16,155	3,974	11,174
09 Supplies and Materials	3,876	0	3,000
13 Fixed Charges	52,374	53,325	53,880
Total Operating Expenses	<u>74,853</u>	<u>58,541</u>	<u>69,296</u>
Total Expenditure	<u>195,985</u>	<u>352,876</u>	<u>381,706</u>
Net General Fund Expenditure	195,516	352,876	381,706
Reimbursable Fund Expenditure	469	0	0
Total Expenditure	<u>195,985</u>	<u>352,876</u>	<u>381,706</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	469	0	0
Total	<u>469</u>	<u>0</u>	<u>0</u>

## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	8.00	6.00	6.00
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	468,685	688,428	700,484
02 Technical and Special Fees	23,465	0	0
03 Communications	896	0	0
04 Travel	377	969	569
08 Contractual Services	6,080	1,100	5,800
09 Supplies and Materials	5,230	4,000	4,000
13 Fixed Charges	73,201	73,152	75,333
Total Operating Expenses	85,784	79,221	85,702
Total Expenditure	577,934	767,649	786,186
Net General Fund Expenditure	481,739	500,375	508,624
Reimbursable Fund Expenditure	96,195	267,274	277,562
Total Expenditure	577,934	767,649	786,186
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	341	0	0
Q00A01 Department of Public Safety and Correctional Services	95,854	267,274	277,562
Total	96,195	267,274	277,562

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	16.00	16.00	16.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	1,953,777	1,962,571	1,980,365
03 Communications	1,481	1,141	1,141
04 Travel	3,677	6,000	6,000
07 Motor Vehicle Operation and Maintenance	17,400	18,000	18,000
08 Contractual Services	28,189	129,155	78,205
09 Supplies and Materials	56,391	38,000	58,000
11 Equipment - Additional	2,478	0	0
13 Fixed Charges	168,510	178,437	183,443
Total Operating Expenses	<u>278,126</u>	<u>370,733</u>	<u>344,789</u>
Total Expenditure	<u><u>2,231,903</u></u>	<u><u>2,333,304</u></u>	<u><u>2,325,154</u></u>
Reimbursable Fund Expenditure	<u>2,231,903</u>	<u>2,333,304</u>	<u>2,325,154</u>
Total Expenditure	<u><u>2,231,903</u></u>	<u><u>2,333,304</u></u>	<u><u>2,325,154</u></u>
<b>Reimbursable Fund Expenditure</b>			
H00A01 Department of General Services	363,706	571,859	537,582
J00A01 Department of Transportation	1,510,488	1,415,025	1,433,290
R13M00 Morgan State University	25,749	24,590	26,922
R30B21 University of Maryland, Baltimore Campus	331,960	321,830	327,360
Total	<u>2,231,903</u>	<u>2,333,304</u>	<u>2,325,154</u>

## 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. Additionally, the unit protects Maryland residents from mortgage lending and foreclosure-related violations of consumer protection and securities laws, and obtains redress for past violations.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Contractual Positions	0.00	5.00	5.00
02	Technical and Special Fees	<u>0</u>	<u>450,605</u>	<u>456,478</u>
13	Fixed Charges	<u>0</u>	<u>141,161</u>	<u>0</u>
	Total Operating Expenses	<u>0</u>	<u>141,161</u>	<u>0</u>
	Total Expenditure	<u><u>0</u></u>	<u><u>591,766</u></u>	<u><u>456,478</u></u>
	Special Fund Expenditure	<u>0</u>	<u>591,766</u>	<u>456,478</u>
	Total Expenditure	<u><u>0</u></u>	<u><u>591,766</u></u>	<u><u>456,478</u></u>
<b>Special Fund Expenditure</b>				
SWF324	Mortgage Loan Servicing Practices Settlement Fund	<u>0</u>	<u>591,766</u>	<u>456,478</u>
	Total	<u><u>0</u></u>	<u><u>591,766</u></u>	<u><u>456,478</u></u>

## 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

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,437,632	1,408,596	1,517,991
03 Communications	8,768	17,110	9,800
04 Travel	16,621	16,304	1,000
07 Motor Vehicle Operation and Maintenance	53,956	23,740	21,240
08 Contractual Services	123,129	103,884	98,887
09 Supplies and Materials	23,767	45,736	27,995
11 Equipment - Additional	20,580	0	0
13 Fixed Charges	70,414	76,852	76,852
Total Operating Expenses	317,235	283,626	235,774
Total Expenditure	1,754,867	1,692,222	1,753,765
Net General Fund Expenditure	1,714,611	1,692,222	1,753,765
Reimbursable Fund Expenditure	40,256	0	0
Total Expenditure	1,754,867	1,692,222	1,753,765
<b>Reimbursable Fund Expenditure</b>			
D21A01 Office of Justice, Youth and Victim Services	40,256	0	0
Total	40,256	0	0



## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	8.00	9.00	9.00
Number of Contractual Positions	0.40	0.40	0.40
01 Salaries, Wages and Fringe Benefits	607,846	644,571	715,333
02 Technical and Special Fees	10,846	11,581	11,613
03 Communications	3,789	4,200	4,200
04 Travel	961	1,500	1,500
08 Contractual Services	24,496	43,788	45,424
09 Supplies and Materials	9,410	10,064	10,464
10 Equipment - Replacement	192	367	367
11 Equipment - Additional	0	1,500	1,100
13 Fixed Charges	1,478	2,216	2,216
Total Operating Expenses	40,326	63,635	65,271
Total Expenditure	659,018	719,787	792,217
Net General Fund Expenditure	659,018	719,787	792,217
Total Expenditure	659,018	719,787	792,217

## Public Service Commission

### Summary of Public Service Commission

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	137.00	138.00	138.00
Number of Contractual Positions	10.40	15.00	15.00
Salaries, Wages and Fringe Benefits	15,325,629	16,016,688	16,290,247
Technical and Special Fees	510,991	598,588	578,762
Operating Expenses	4,475,884	5,096,766	4,573,019
Special Fund Expenditure	19,714,495	21,001,894	20,725,599
Federal Fund Expenditure	579,355	710,148	716,429
Reimbursable Fund Expenditure	18,654	0	0
Total Expenditure	20,312,504	21,712,042	21,442,028

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	63.00	63.00	63.00
Number of Contractual Positions	3.50	5.00	5.00
01 Salaries, Wages and Fringe Benefits	7,691,489	7,710,141	7,902,657
02 Technical and Special Fees	182,362	196,295	185,175
03 Communications	60,619	75,751	60,421
04 Travel	28,880	76,915	76,915
07 Motor Vehicle Operation and Maintenance	80,290	83,824	83,824
08 Contractual Services	2,537,761	2,485,641	2,212,205
09 Supplies and Materials	43,051	68,316	68,671
10 Equipment - Replacement	1,674	63,175	76,099
11 Equipment - Additional	42,227	42,438	42,438
12 Grants, Subsidies, and Contributions	0	210,000	0
13 Fixed Charges	1,126,015	1,194,048	1,171,793
Total Operating Expenses	3,920,517	4,300,108	3,792,366
Total Expenditure	11,794,368	12,206,544	11,880,198
Special Fund Expenditure	11,791,840	12,206,544	11,880,198
Reimbursable Fund Expenditure	2,528	0	0
Total Expenditure	11,794,368	12,206,544	11,880,198
<b>Special Fund Expenditure</b>			
C90303 Public Utility Regulation Fund	10,414,512	11,746,544	11,830,198
C90320 Public Utility Offshore Wind Energy Fund	1,327,916	0	0
C90330 Electric Reliability Remediation Fund	0	210,000	0
C90340 Retail Choice Customer Education and Protection Fund	49,412	250,000	50,000
Total	11,791,840	12,206,544	11,880,198
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	2,528	0	0
Total	2,528	0	0

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	444,372	549,181	550,581
03 Communications	1	0	0
04 Travel	2,311	10,101	10,101
09 Supplies and Materials	0	40	40
Total Operating Expenses	2,312	10,141	10,141
Total Expenditure	446,684	559,322	560,722
Special Fund Expenditure	446,684	559,322	560,722
Total Expenditure	446,684	559,322	560,722
<b>Special Fund Expenditure</b>			
C90303 Public Utility Regulation Fund	446,684	559,322	560,722
Total	446,684	559,322	560,722

## 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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions		16.00	17.00	17.00
01	Salaries, Wages and Fringe Benefits	2,125,940	2,133,084	2,186,915
03	Communications	7,694	7,108	9,895
04	Travel	26,115	59,176	59,176
07	Motor Vehicle Operation and Maintenance	23,105	50,950	32,663
09	Supplies and Materials	2,607	7,155	7,155
11	Equipment - Additional	0	2,309	2,309
13	Fixed Charges	62,479	57,636	61,417
Total Operating Expenses		122,000	184,334	172,615
Total Expenditure		<u>2,247,940</u>	<u>2,317,418</u>	<u>2,359,530</u>
Special Fund Expenditure		1,668,585	1,607,270	1,643,101
Federal Fund Expenditure		579,355	710,148	716,429
Total Expenditure		<u>2,247,940</u>	<u>2,317,418</u>	<u>2,359,530</u>
<b>Special Fund Expenditure</b>				
C90303	Public Utility Regulation Fund	1,668,585	1,607,270	1,643,101
Total		<u>1,668,585</u>	<u>1,607,270</u>	<u>1,643,101</u>
<b>Federal Fund Expenditure</b>				
20.700	Pipeline Safety Program State Base Grant	579,355	710,148	716,429
Total		<u>579,355</u>	<u>710,148</u>	<u>716,429</u>

## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	762,835	762,806	776,189
03 Communications	1	0	0
04 Travel	2,031	5,503	5,503
Total Operating Expenses	2,032	5,503	5,503
Total Expenditure	<u>764,867</u>	<u>768,309</u>	<u>781,692</u>
Special Fund Expenditure	764,495	768,309	781,692
Reimbursable Fund Expenditure	372	0	0
Total Expenditure	<u>764,867</u>	<u>768,309</u>	<u>781,692</u>
<b>Special Fund Expenditure</b>			
C90303 Public Utility Regulation Fund	764,495	768,309	781,692
Total	<u>764,495</u>	<u>768,309</u>	<u>781,692</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	372	0	0
Total	<u>372</u>	<u>0</u>	<u>0</u>

## Public Service Commission

### C90G00.05 Common Carrier Investigations

#### Program Description

The Common Carrier Investigations program enforces Commission laws and regulations concerning the safety, rates, and service of transportation companies operating in intrastate commerce in Maryland. The Commission's jurisdiction includes for-hire passenger carriers; intrastate for-hire railroads; taxicab companies and drivers in Baltimore City, Baltimore County, Charles County, Cumberland, and Hagerstown; and drivers of intrastate for-hire passenger vehicles with a passenger capacity of less than 16. This program monitors the safety of vehicles operated, limits of liability insurance, schedules of operation, rates, and service provided for all regulated carriers, except railroads (only entry, exit, service and rates are regulated for railroads that provide intrastate service).

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	18.00	18.00	18.00
Number of Contractual Positions	6.90	10.00	10.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>1,408,595</b>	<b>1,460,164</b>	<b>1,473,485</b>
<b>02 Technical and Special Fees</b>	<b>328,629</b>	<b>402,293</b>	<b>393,587</b>
<b>03 Communications</b>	<b>7,209</b>	<b>9,636</b>	<b>9,636</b>
<b>04 Travel</b>	<b>242</b>	<b>2,732</b>	<b>2,732</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>14,801</b>	<b>81,151</b>	<b>71,180</b>
<b>08 Contractual Services</b>	<b>0</b>	<b>5,319</b>	<b>5,319</b>
<b>09 Supplies and Materials</b>	<b>1,537</b>	<b>2,488</b>	<b>2,488</b>
<b>10 Equipment - Replacement</b>	<b>9,544</b>	<b>0</b>	<b>3,181</b>
<b>11 Equipment - Additional</b>	<b>0</b>	<b>5,965</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>525</b>	<b>0</b>	<b>525</b>
Total Operating Expenses	33,858	107,291	95,061
Total Expenditure	<u>1,771,082</u>	<u>1,969,748</u>	<u>1,962,133</u>
Special Fund Expenditure	1,755,865	1,969,748	1,962,133
Reimbursable Fund Expenditure	15,217	0	0
Total Expenditure	<u>1,771,082</u>	<u>1,969,748</u>	<u>1,962,133</u>
<b>Special Fund Expenditure</b>			
C90301 For-Hire Driving Services Enforcement Fund	307,089	323,964	331,444
C90303 Public Utility Regulation Fund	1,448,776	1,645,784	1,630,689
Total	<u>1,755,865</u>	<u>1,969,748</u>	<u>1,962,133</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	15,217	0	0
Total	<u>15,217</u>	<u>0</u>	<u>0</u>

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
12 Grants, Subsidies, and Contributions	379,611	461,761	469,705
Total Operating Expenses	<u>379,611</u>	<u>461,761</u>	<u>469,705</u>
Total Expenditure	<u><u>379,611</u></u>	<u><u>461,761</u></u>	<u><u>469,705</u></u>
Special Fund Expenditure	<u>379,611</u>	<u>461,761</u>	<u>469,705</u>
Total Expenditure	<u><u>379,611</u></u>	<u><u>461,761</u></u>	<u><u>469,705</u></u>
<b>Special Fund Expenditure</b>			
C90303 Public Utility Regulation Fund	<u>379,611</u>	<u>461,761</u>	<u>469,705</u>
Total	<u><u>379,611</u></u>	<u><u>461,761</u></u>	<u><u>469,705</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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	347,385	552,640	537,463
03 Communications	2	0	0
04 Travel	442	1,613	1,613
09 Supplies and Materials	0	154	154
13 Fixed Charges	3,290	5,366	5,366
Total Operating Expenses	3,734	7,133	7,133
Total Expenditure	351,119	559,773	544,596
Special Fund Expenditure	351,119	559,773	544,596
Total Expenditure	351,119	559,773	544,596
<b>Special Fund Expenditure</b>			
C90303 Public Utility Regulation Fund	351,119	559,773	544,596
Total	351,119	559,773	544,596

## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	905,759	993,621	991,820
04 Travel	5,158	8,123	8,123
13 Fixed Charges	0	584	584
Total Operating Expenses	5,158	8,707	8,707
Total Expenditure	910,917	1,002,328	1,000,527
Special Fund Expenditure	910,380	1,002,328	1,000,527
Reimbursable Fund Expenditure	537	0	0
Total Expenditure	910,917	1,002,328	1,000,527
<b>Special Fund Expenditure</b>			
C90301 For-Hire Driving Services Enforcement Fund	87,757	137,920	139,420
C90303 Public Utility Regulation Fund	822,623	864,408	861,107
Total	910,380	1,002,328	1,000,527
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	537	0	0
Total	537	0	0

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	9.00	9.00	9.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	1,041,285	1,106,865	1,112,465
03 Communications	1	0	0
04 Travel	2,895	6,416	6,416
13 Fixed Charges	0	499	499
Total Operating Expenses	<u>2,896</u>	<u>6,915</u>	<u>6,915</u>
Total Expenditure	<u>1,044,181</u>	<u>1,113,780</u>	<u>1,119,380</u>
Special Fund Expenditure	<u>1,044,181</u>	<u>1,113,780</u>	<u>1,119,380</u>
Total Expenditure	<u>1,044,181</u>	<u>1,113,780</u>	<u>1,119,380</u>
<b>Special Fund Expenditure</b>			
C90303 Public Utility Regulation Fund	<u>1,044,181</u>	<u>1,113,780</u>	<u>1,119,380</u>
Total	<u>1,044,181</u>	<u>1,113,780</u>	<u>1,119,380</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 (Certificate of Public Convenience and Necessity 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 the U.S. Environmental Protection Agency, and provides the Commission with summary reports from these forums.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	597,969	748,186	758,672
03 Communications	2	0	0
04 Travel	3,764	4,873	4,873
Total Operating Expenses	3,766	4,873	4,873
Total Expenditure	601,735	753,059	763,545
Special Fund Expenditure	601,735	753,059	763,545
Total Expenditure	601,735	753,059	763,545
<b>Special Fund Expenditure</b>			
C90303 Public Utility Regulation Fund	601,735	753,059	763,545
Total	601,735	753,059	763,545

## Office of People's Counsel

### C91H00.01 General Administration

#### Program Description

The Office of People's Counsel (OPC) is an independent State agency that represents Maryland's residential consumers of electricity, natural gas, telephone and private water services. 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 also 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, OPC also serves as a resource to the community by providing education, referrals and training.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	19.00	19.00	19.00
01 Salaries, Wages and Fringe Benefits	<u>2,132,470</u>	<u>2,333,166</u>	<u>2,361,145</u>
02 Technical and Special Fees	<u>1,493,278</u>	<u>1,483,504</u>	<u>1,483,504</u>
03 Communications	9,088	10,801	10,801
04 Travel	5,843	17,000	15,000
07 Motor Vehicle Operation and Maintenance	9,100	11,500	11,500
08 Contractual Services	112,311	128,856	126,683
09 Supplies and Materials	74,126	66,000	71,000
13 Fixed Charges	<u>159,729</u>	<u>170,196</u>	<u>170,195</u>
Total Operating Expenses	<u>370,197</u>	<u>404,353</u>	<u>405,179</u>
Total Expenditure	<u><u>3,995,945</u></u>	<u><u>4,221,023</u></u>	<u><u>4,249,828</u></u>
Special Fund Expenditure	<u>3,995,945</u>	<u>4,221,023</u>	<u>4,249,828</u>
Total Expenditure	<u><u>3,995,945</u></u>	<u><u>4,221,023</u></u>	<u><u>4,249,828</u></u>
<b>Special Fund Expenditure</b>			
C91301 Public Utility Regulation Fund	<u>3,995,945</u>	<u>4,221,023</u>	<u>4,249,828</u>
Total	<u><u>3,995,945</u></u>	<u><u>4,221,023</u></u>	<u><u>4,249,828</u></u>

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	2,064,680	2,076,224	2,080,620
02 Technical and Special Fees	42,532	98,000	89,000
03 Communications	15,571	16,800	16,800
04 Travel	14,432	26,500	26,500
08 Contractual Services	95,704	176,080	112,301
09 Supplies and Materials	19,044	9,500	11,600
10 Equipment - Replacement	2,748	0	0
12 Grants, Subsidies, and Contributions	12,000	12,000	12,000
13 Fixed Charges	116,384	116,746	117,746
14 Land and Structures	510	800	800
Total Operating Expenses	276,393	358,426	297,747
Total Expenditure	<u>2,383,605</u>	<u>2,532,650</u>	<u>2,467,367</u>
Special Fund Expenditure	2,382,881	2,532,650	2,467,367
Reimbursable Fund Expenditure	724	0	0
Total Expenditure	<u>2,383,605</u>	<u>2,532,650</u>	<u>2,467,367</u>
<b>Special Fund Expenditure</b>			
C94301 Subsequent Injury Fund	2,382,881	2,532,650	2,467,367
Total	<u>2,382,881</u>	<u>2,532,650</u>	<u>2,467,367</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	724	0	0
Total	<u>724</u>	<u>0</u>	<u>0</u>

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,438,340	1,678,533	1,618,690
02 Technical and Special Fees	492	500	3,321,000
03 Communications	43,678	21,512	21,508
04 Travel	14,368	18,000	15,825
08 Contractual Services	363,066	189,174	199,730
09 Supplies and Materials	15,215	17,000	17,000
10 Equipment - Replacement	0	10,000	10,000
13 Fixed Charges	140,101	140,496	139,996
Total Operating Expenses	576,428	396,182	404,059
Total Expenditure	2,015,260	2,075,215	5,343,749
Special Fund Expenditure	2,015,260	2,075,215	5,343,749
Total Expenditure	2,015,260	2,075,215	5,343,749
<b>Special Fund Expenditure</b>			
C96301 Uninsured Employers' Fund	2,015,260	2,075,215	5,343,749
Total	2,015,260	2,075,215	5,343,749

## Workers' Compensation Commission

### Summary of Workers' Compensation Commission

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
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	11,487,628	11,530,048	11,606,862
Technical and Special Fees	869,963	821,893	794,888
Operating Expenses	5,948,470	6,092,697	6,230,968
Special Fund Expenditure	18,276,791	18,444,638	18,632,718
Reimbursable Fund Expenditure	29,270	0	0
Total Expenditure	<u>18,306,061</u>	<u>18,444,638</u>	<u>18,632,718</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
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
2019	\$126,224,923,601	\$28,002,836	\$11,345,628	0.222
2020	\$130,534,710,479	\$31,015,543	\$12,693,830	0.239

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 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	11,487,628	11,530,048	11,606,862
02 Technical and Special Fees	718,193	665,158	646,953
03 Communications	370,155	379,945	389,695
04 Travel	160,528	125,000	125,000
06 Fuel and Utilities	5,596	12,214	12,214
07 Motor Vehicle Operation and Maintenance	75,828	82,880	82,880
08 Contractual Services	639,535	631,933	687,304
09 Supplies and Materials	194,104	143,313	157,752
10 Equipment - Replacement	80,749	0	0
12 Grants, Subsidies, and Contributions	52,387	52,387	52,387
13 Fixed Charges	1,522,829	1,733,682	1,740,443
14 Land and Structures	598	0	0
Total Operating Expenses	3,102,309	3,161,354	3,247,675
Total Expenditure	15,308,130	15,356,560	15,501,490
Special Fund Expenditure	15,278,860	15,356,560	15,501,490
Reimbursable Fund Expenditure	29,270	0	0
Total Expenditure	15,308,130	15,356,560	15,501,490

#### Special Fund Expenditure

C98330 Self-Insurer Assessment	132,000	139,500	139,500
C98331 Sale of Publications and Photocopies	36,287	30,000	30,000
C98332 Registration Fees-Vocational Rehabilitation Practitioners	36,150	40,000	30,000

## Workers' Compensation Commission

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### C98F00.01 General Administration

C98333	Maintenance Assessment	15,074,423	15,147,060	15,301,990
	Total	<u>15,278,860</u>	<u>15,356,560</u>	<u>15,501,490</u>
<b>Reimbursable Fund Expenditure</b>				
M00F06	MDH - Office of Preparedness and Response	29,270	0	0
	Total	<u>29,270</u>	<u>0</u>	<u>0</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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Contractual Positions	2.00	2.00	2.00
02 Technical and Special Fees	151,770	156,735	147,935
08 Contractual Services	2,846,161	2,931,343	2,983,293
Total Operating Expenses	2,846,161	2,931,343	2,983,293
Total Expenditure	2,997,931	3,088,078	3,131,228
Special Fund Expenditure	2,997,931	3,088,078	3,131,228
Total Expenditure	2,997,931	3,088,078	3,131,228
<b>Special Fund Expenditure</b>			
C98333 Maintenance Assessment	2,997,931	3,088,078	3,131,228
Total	2,997,931	3,088,078	3,131,228



## **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**

**Boards, Commissions and Offices**

**Secretary of State**

**Historic St. Mary's City Commission**

**Governor's Office of Crime Prevention, Youth, and Victim Services**

**Department of Aging**

**Maryland Commission on Civil Rights**

**Maryland Stadium Authority**

**Maryland Food Center Authority**

**State Board of Elections**

**Department of Planning**

**Military Department**

**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

### Summary of Board of Public Works

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	9.00	9.00	9.00
Salaries, Wages and Fringe Benefits	1,133,897	1,141,365	1,124,688
Technical and Special Fees	15,215	10,444	17,687
Operating Expenses	8,756,994	9,811,893	10,501,399
Net General Fund Expenditure	9,906,106	10,963,702	11,643,774
Total Expenditure	9,906,106	10,963,702	11,643,774

## 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

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	926,432	918,063	904,995
02 Technical and Special Fees	15,215	9,937	17,180
03 Communications	969	714	714
04 Travel	152	402	402
08 Contractual Services	65,798	80,163	77,720
09 Supplies and Materials	15,893	11,644	9,726
10 Equipment - Replacement	0	135	135
11 Equipment - Additional	0	83	0
13 Fixed Charges	3,401	2,547	2,627
14 Land and Structures	425	0	0
Total Operating Expenses	<u>86,638</u>	<u>95,688</u>	<u>91,324</u>
Total Expenditure	<u>1,028,285</u>	<u>1,023,688</u>	<u>1,013,499</u>
Net General Fund Expenditure	<u>1,028,285</u>	<u>1,023,688</u>	<u>1,013,499</u>
Total Expenditure	<u>1,028,285</u>	<u>1,023,688</u>	<u>1,013,499</u>



## Board of Public Works

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### 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

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	394,580	500,000	500,000
Total Operating Expenses	<u>394,580</u>	<u>500,000</u>	<u>500,000</u>
Total Expenditure	<u><u>394,580</u></u>	<u><u>500,000</u></u>	<u><u>500,000</u></u>
Net General Fund Expenditure	<u>394,580</u>	<u>500,000</u>	<u>500,000</u>
Total Expenditure	<u><u>394,580</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

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	207,465	223,302	219,693
02 Technical and Special Fees	0	507	507
03 Communications	245	375	375
04 Travel	359	2,955	1,729
08 Contractual Services	1,155	7,753	6,047
09 Supplies and Materials	3,491	1,926	1,926
10 Equipment - Replacement	0	389	389
13 Fixed Charges	372	518	518
Total Operating Expenses	5,622	13,916	10,984
Total Expenditure	213,087	237,725	231,184
Net General Fund Expenditure	213,087	237,725	231,184
Total Expenditure	213,087	237,725	231,184

## 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.

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Allocation of Grants	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Council of State Governments	166,927	166,927	0	0
Historic Annapolis Foundation	789,000	789,000	710,100	710,100
Maryland Zoo in Baltimore Lease Payment	5,215,209	5,209,665	4,688,698	4,949,182
Western Maryland Scenic Railroad	250,000	250,000	225,000	112,500
<b>Total</b>	<u>6,421,136</u>	<u>6,415,592</u>	<u>5,623,798</u>	<u>5,771,782</u>

#### Appropriation Statement

	<b>2020</b>	<b>2021</b>	<b>2022</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
12 Grants, Subsidies, and Contributions	<u>6,415,592</u>	<u>5,623,798</u>	<u>5,771,782</u>
Total Operating Expenses	<u>6,415,592</u>	<u>5,623,798</u>	<u>5,771,782</u>
Total Expenditure	<u><u>6,415,592</u></u>	<u><u>5,623,798</u></u>	<u><u>5,771,782</u></u>
Net General Fund Expenditure	<u>6,415,592</u>	<u>5,623,798</u>	<u>5,771,782</u>
Total Expenditure	<u><u>6,415,592</u></u>	<u><u>5,623,798</u></u>	<u><u>5,771,782</u></u>

## Board of Public Works

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### D05E01.15 Payments of Judgments Against the State

#### Program Description

This program contains funds appropriated to pay settlements or judgments against the State or any State personnel pursuant to Title 12, Subtitle 4 of the State Government Article.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
12 Grants, Subsidies, and Contributions	1,854,562	3,578,491	4,127,309
Total Operating Expenses	<u>1,854,562</u>	<u>3,578,491</u>	<u>4,127,309</u>
Total Expenditure	<u><u>1,854,562</u></u>	<u><u>3,578,491</u></u>	<u><u>4,127,309</u></u>
Net General Fund Expenditure	<u>1,854,562</u>	<u>3,578,491</u>	<u>4,127,309</u>
Total Expenditure	<u><u>1,854,562</u></u>	<u><u>3,578,491</u></u>	<u><u>4,127,309</u></u>

## 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.

	FY 2019	FY 2020	FY 2021	FY 2022
Total Fund Allocation (\$)	Actual	Actual	Estimated	Estimated
University of Maryland Capital Region Medical Center	29,000,000	-	-	-
Franklin Square Hospital	2,000,000	-	-	-
Camp Shoresh	73,500	-	-	-
Cal Ripken, Sr. Foundation	-	-	500,000	-
Boys and Girls Clubs of Metropolitan Baltimore	-	-	250,000	-
Maryland Alliance of Boys and Girls Clubs	-	-	250,000	-
End Hunger Kitchen	-	-	500,000	-
Total	31,073,500	-	1,500,000	-

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	0	1,500,000	0
Total Operating Expenses	0	1,500,000	0
Total Expenditure	0	1,500,000	0
Net General Fund Expenditure	0	1,500,000	0
Total Expenditure	0	1,500,000	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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	82.50	81.00	80.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	9,531,874	9,809,926	9,599,105
02 Technical and Special Fees	79,296	110,567	78,789
03 Communications	242,640	217,743	217,743
04 Travel	97,420	120,000	120,000
07 Motor Vehicle Operation and Maintenance	79,312	88,234	86,234
08 Contractual Services	943,634	1,147,571	1,176,354
09 Supplies and Materials	200,494	185,000	185,000
10 Equipment - Replacement	17,799	25,000	20,000
11 Equipment - Additional	7,295	36,000	25,000
13 Fixed Charges	151,844	323,493	323,493
Total Operating Expenses	1,740,438	2,143,041	2,153,824
Total Expenditure	11,351,608	12,063,534	11,831,718
Net General Fund Expenditure	11,308,775	12,020,946	11,789,130
Reimbursable Fund Expenditure	42,833	42,588	42,588
Total Expenditure	11,351,608	12,063,534	11,831,718
<b>Reimbursable Fund Expenditure</b>			
J00A01 Department of Transportation	12,000	12,300	12,300
M00F06 MDH - Office of Preparedness and Response	1,777	0	0
R30B22 University of Maryland, College Park Campus	14,528	15,144	15,144
S00A20 Department of Housing and Community Development	14,528	15,144	15,144
Total	42,833	42,588	42,588

## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	0.00	0.70	0.00
01 Salaries, Wages and Fringe Benefits	327,616	331,631	341,323
02 Technical and Special Fees	0	27,835	0
03 Communications	956	1,151	1,151
04 Travel	2,246	2,283	2,283
08 Contractual Services	38,264	84,154	89,401
09 Supplies and Materials	1,837	1,197	1,197
13 Fixed Charges	1,723	2,466	2,466
Total Operating Expenses	45,026	91,251	96,498
Total Expenditure	372,642	450,717	437,821
Net General Fund Expenditure	372,642	450,717	437,821
Total Expenditure	372,642	450,717	437,821

## Department of Disabilities

### Summary of Department of Disabilities

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	28.80	34.80	34.80
Number of Contractual Positions	6.13	3.65	3.13
Salaries, Wages and Fringe Benefits	2,821,658	3,704,639	3,687,725
Technical and Special Fees	245,179	202,624	197,990
Operating Expenses	5,726,249	7,340,298	8,223,881
Net General Fund Expenditure	3,683,660	3,934,658	3,873,951
Special Fund Expenditure	291,608	4,303,537	5,527,786
Federal Fund Expenditure	3,831,911	1,971,200	1,733,560
Reimbursable Fund Expenditure	985,907	1,038,166	974,299
Total Expenditure	8,793,086	11,247,561	12,109,596



## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	28.80	23.80	23.80
Number of Contractual Positions	6.13	3.65	2.38
01 Salaries, Wages and Fringe Benefits	2,821,658	2,565,276	2,478,797
02 Technical and Special Fees	245,179	202,624	168,592
03 Communications	30,472	18,860	21,090
04 Travel	94,773	70,888	36,150
06 Fuel and Utilities	3,122	2,780	2,780
07 Motor Vehicle Operation and Maintenance	34,834	22,040	25,200
08 Contractual Services	3,014,036	1,421,924	1,206,559
09 Supplies and Materials	19,872	25,446	21,250
10 Equipment - Replacement	2,464	9,200	7,200
11 Equipment - Additional	31,544	18,300	23,300
12 Grants, Subsidies, and Contributions	2,327,982	1,585,917	1,565,033
13 Fixed Charges	167,150	139,749	141,528
Total Operating Expenses	5,726,249	3,315,104	3,050,090
Total Expenditure	8,793,086	6,083,004	5,697,479
Net General Fund Expenditure	3,683,660	3,934,658	3,873,951
Special Fund Expenditure	291,608	338,534	336,054
Federal Fund Expenditure	3,831,911	771,646	513,175
Reimbursable Fund Expenditure	985,907	1,038,166	974,299
Total Expenditure	8,793,086	6,083,004	5,697,479
<b>Special Fund Expenditure</b>			
D12301 Registration Fees	2,280	0	0
D12304 Assistive Technology Loan Fund Program	136,940	174,910	179,297
D12310 DC Government Homeland Security	152,388	163,624	143,694
SWF319 Universal Service Trust Fund	0	0	13,063
Total	291,608	338,534	336,054
<b>Federal Fund Expenditure</b>			
84.224 Assistive Technology	415,296	468,683	513,175

## Department of Disabilities

### D12A02.01 General Administration

84.418	Promoting the Readiness of Minors in Supplemental Security Income	1,919,803	302,963	0
93.630	Developmental Disabilities Basic Support and Advocacy Grants	1,496,812	0	0
	Total	3,831,911	771,646	513,175

### Reimbursable Fund Expenditure

E00A10	Information Technology Division	31,886	31,695	0
J00A01	Department of Transportation	0	67,913	89,747
M00F03	MDH - Prevention and Health Promotion Administration	21,002	26,468	0
M00F06	MDH - Office of Preparedness and Response	3,158	0	0
M00M01	MDH - Developmental Disabilities Administration	11,500	56,281	38,533
M00Q01	MDH - Medical Care Programs Administration	866,986	855,809	846,019
R00A01	State Department of Education-Headquarters	51,375	0	0
	Total	985,907	1,038,166	974,299

## Department of Disabilities

### D12A02.02 Telecommunications Access of Maryland

#### Program Description

The program, 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	0.00	6.00	6.00
Number of Contractual Positions	0.00	0.00	0.75
01 Salaries, Wages and Fringe Benefits	0	561,977	615,858
02 Technical and Special Fees	0	0	29,398
03 Communications	0	132,661	37,000
04 Travel	0	23,500	16,600
07 Motor Vehicle Operation and Maintenance	0	4,227	4,227
08 Contractual Services	0	3,096,593	4,361,079
09 Supplies and Materials	0	2,500	3,500
10 Equipment - Replacement	0	25,000	5,000
13 Fixed Charges	0	118,545	119,070
Total Operating Expenses	0	3,403,026	4,546,476
Total Expenditure	0	3,965,003	5,191,732
Special Fund Expenditure	0	3,965,003	5,191,732
Total Expenditure	0	3,965,003	5,191,732
<b>Special Fund Expenditure</b>			
SWF319 Universal Service Trust Fund	0	3,965,003	5,191,732
Total	0	3,965,003	5,191,732

## Department of Disabilities

### D12A02.03 Developmental Disabilities Council

#### Program Description

The Maryland Developmental Disabilities Council (Council) is an independent, self-governing organization dedicated to advancing the inclusion of Marylanders with developmental disabilities in all facets of community life by eliminating barriers, creating opportunities, empowering people, and promoting innovation. Council members are appointed by the Governor, and include people with developmental disabilities, family members, local and non-profit organizations, state agency representatives, and representatives of Disability Rights Maryland and the Maryland Center on Developmental Disabilities. The Council works in partnership with people with developmental disabilities and their families, as well as other individuals and organizations, to bring about lasting change. The Council develops a five-year State Plan, which establishes the Council's priorities and serves as a roadmap for accomplishing the Council's goals. The Council educates and informs policymakers about issues of importance to people with developmental disabilities and their families, advocates for policies, practices, laws, and services that support people with developmental disabilities, and raises public awareness about people's contributions and capabilities so inclusion and equality become an expectation. The Council also designs and funds initiatives that build capacity, increase community inclusion, improve services and supports, and increase opportunities for people with developmental disabilities, and that support people with developmental disabilities and their families to develop advocacy and leadership skills.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	0.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	0	577,386	593,070
03 Communications	0	5,325	5,425
04 Travel	0	17,500	8,500
06 Fuel and Utilities	0	577	577
07 Motor Vehicle Operation and Maintenance	0	9,000	9,000
08 Contractual Services	0	33,241	44,459
09 Supplies and Materials	0	7,000	6,285
10 Equipment - Replacement	0	0	1,508
12 Grants, Subsidies, and Contributions	0	515,861	515,861
13 Fixed Charges	0	33,664	35,700
Total Operating Expenses	0	622,168	627,315
Total Expenditure	0	1,199,554	1,220,385
Federal Fund Expenditure	0	1,199,554	1,220,385
Total Expenditure	0	1,199,554	1,220,385
<b>Federal Fund Expenditure</b>			
93.630 Developmental Disabilities Basic Support and Advocacy Grants	0	1,199,554	1,220,385
Total	0	1,199,554	1,220,385

## Maryland Energy Administration

### Summary of Maryland Energy Administration

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	28.00	30.00	30.00
Number of Contractual Positions	9.00	11.00	9.00
Salaries, Wages and Fringe Benefits	3,540,605	3,585,765	3,762,390
Technical and Special Fees	576,936	662,287	593,135
Operating Expenses	35,931,065	45,504,045	61,015,216
Special Fund Expenditure	35,678,471	48,552,883	64,070,396
Federal Fund Expenditure	4,217,806	1,047,873	1,139,306
Reimbursable Fund Expenditure	152,329	151,341	161,039
Total Expenditure	<u>40,048,606</u>	<u>49,752,097</u>	<u>65,370,741</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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	28.00	30.00	30.00
Number of Contractual Positions	9.00	11.00	9.00
01 Salaries, Wages and Fringe Benefits	3,540,605	3,585,765	3,762,390
02 Technical and Special Fees	576,936	662,287	593,135
03 Communications	26,990	44,336	46,900
04 Travel	97,928	223,190	116,426
07 Motor Vehicle Operation and Maintenance	1,684	2,406	1,880
08 Contractual Services	715,112	1,155,772	1,352,755
09 Supplies and Materials	23,863	15,000	5,000
10 Equipment - Replacement	0	10,050	30,555
11 Equipment - Additional	2,385	8,500	8,500
12 Grants, Subsidies, and Contributions	32,727	45,000	45,000
13 Fixed Charges	541,589	322,041	327,068
Total Operating Expenses	1,442,278	1,826,295	1,934,084
Total Expenditure	5,559,819	6,074,347	6,289,609
Special Fund Expenditure	4,446,200	4,933,162	4,989,264
Federal Fund Expenditure	961,290	989,844	1,139,306
Reimbursable Fund Expenditure	152,329	151,341	161,039
Total Expenditure	5,559,819	6,074,347	6,289,609
<b>Special Fund Expenditure</b>			
D13301 The Jane E. Lawton Conservation Loan Program	18,543	20,000	20,000
D13302 Energy Overcharge Restitution Trust Fund (EORTF)	0	225,001	0
SWF316 Strategic Energy Investment Fund - RGGI	4,285,332	4,477,760	4,758,864
SWF330 Strategic Energy Investment Fund - Other	142,325	210,401	210,400
Total	4,446,200	4,933,162	4,989,264
<b>Federal Fund Expenditure</b>			
81.041 State Energy Program	925,121	935,765	1,066,806
81.086 Conservation Research and Development	26,169	43,277	62,500
81.090 State Heating Oil and Propane Program	10,000	10,802	10,000
Total	961,290	989,844	1,139,306
<b>Reimbursable Fund Expenditure</b>			
K00A01 Department of Natural Resources	151,632	151,341	161,039
M00F06 MDH - Office of Preparedness and Response	697	0	0
Total	152,329	151,341	161,039

## 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, state agencies, local governments, and non-profit organizations. Loans made through these programs are for the purpose of making energy conservation improvements.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
14 Land and Structures	1,528,053	2,050,000	2,200,000
Total Operating Expenses	<u>1,528,053</u>	<u>2,050,000</u>	<u>2,200,000</u>
Total Expenditure	<u><u>1,528,053</u></u>	<u><u>2,050,000</u></u>	<u><u>2,200,000</u></u>
Special Fund Expenditure	<u>1,528,053</u>	<u>2,050,000</u>	<u>2,200,000</u>
Total Expenditure	<u><u>1,528,053</u></u>	<u><u>2,050,000</u></u>	<u><u>2,200,000</u></u>
<b>Special Fund Expenditure</b>			
D13301 The Jane E. Lawton Conservation Loan Program	<u>1,528,053</u>	<u>2,050,000</u>	<u>2,200,000</u>
Total	<u><u>1,528,053</u></u>	<u><u>2,050,000</u></u>	<u><u>2,200,000</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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
08 Contractual Services	196,692	200,000	250,000
12 Grants, Subsidies, and Contributions	5,803,308	6,500,000	6,450,000
Total Operating Expenses	<u>6,000,000</u>	<u>6,700,000</u>	<u>6,700,000</u>
Total Expenditure	<u><u>6,000,000</u></u>	<u><u>6,700,000</u></u>	<u><u>6,700,000</u></u>
Special Fund Expenditure	<u>6,000,000</u>	<u>6,700,000</u>	<u>6,700,000</u>
Total Expenditure	<u><u>6,000,000</u></u>	<u><u>6,700,000</u></u>	<u><u>6,700,000</u></u>
<b>Special Fund Expenditure</b>			
SWF316 Strategic Energy Investment Fund - RGGI	<u>6,000,000</u>	<u>6,700,000</u>	<u>6,700,000</u>
Total	<u><u>6,000,000</u></u>	<u><u>6,700,000</u></u>	<u><u>6,700,000</u></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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
08 Contractual Services	111,100	180,000	300,000
12 Grants, Subsidies, and Contributions	7,064,826	4,878,029	7,200,000
Total Operating Expenses	<u>7,175,926</u>	<u>5,058,029</u>	<u>7,500,000</u>
Total Expenditure	<u><u>7,175,926</u></u>	<u><u>5,058,029</u></u>	<u><u>7,500,000</u></u>
Special Fund Expenditure	3,919,410	5,000,000	7,500,000
Federal Fund Expenditure	3,256,516	58,029	0
Total Expenditure	<u><u>7,175,926</u></u>	<u><u>5,058,029</u></u>	<u><u>7,500,000</u></u>
<b>Special Fund Expenditure</b>			
SWF316 Strategic Energy Investment Fund - RGGI	3,121,373	5,000,000	4,500,000
SWF330 Strategic Energy Investment Fund - Other	798,037	0	3,000,000
Total	<u>3,919,410</u>	<u>5,000,000</u>	<u>7,500,000</u>
<b>Federal Fund Expenditure</b>			
81.041 State Energy Program	3,062,400	0	0
81.119 State Energy Program Special Projects	194,116	58,029	0
Total	<u>3,256,516</u>	<u>58,029</u>	<u>0</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	2020 Actual	2021 Appropriation	2022 Allowance
04 Travel	949	0	0
08 Contractual Services	914,577	1,335,000	600,000
09 Supplies and Materials	1,441	0	0
12 Grants, Subsidies, and Contributions	18,867,841	28,534,721	42,081,132
Total Operating Expenses	<u>19,784,808</u>	<u>29,869,721</u>	<u>42,681,132</u>
Total Expenditure	<u><u>19,784,808</u></u>	<u><u>29,869,721</u></u>	<u><u>42,681,132</u></u>
Special Fund Expenditure	<u>19,784,808</u>	<u>29,869,721</u>	<u>42,681,132</u>
Total Expenditure	<u><u>19,784,808</u></u>	<u><u>29,869,721</u></u>	<u><u>42,681,132</u></u>
<b>Special Fund Expenditure</b>			
D13349 Offshore Wind Business Development Fund	3,000,000	3,750,000	3,100,000
SWF316 Strategic Energy Investment Fund - RGGI	4,790,805	9,050,000	5,200,000
SWF330 Strategic Energy Investment Fund - Other	11,994,003	17,069,721	34,381,132
Total	<u>19,784,808</u>	<u>29,869,721</u>	<u>42,681,132</u>

## Executive Department-Boards, Commissions and Offices

### Summary of Executive Department-Boards, Commissions and Offices

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	70.60	68.60	68.60
Number of Contractual Positions	2.50	5.50	3.50
Salaries, Wages and Fringe Benefits	7,384,294	7,652,182	7,653,440
Technical and Special Fees	941,147	1,132,183	1,138,888
Operating Expenses	6,225,641	6,785,942	6,741,794
Net General Fund Expenditure	8,623,246	8,398,341	8,493,805
Special Fund Expenditure	565,037	717,151	706,704
Federal Fund Expenditure	4,817,405	5,873,000	5,792,267
Reimbursable Fund Expenditure	545,394	581,815	541,346
Total Expenditure	14,551,082	15,570,307	15,534,122

## 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 ongoing 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. 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 matters benefiting Maryland residents as gifts to minors, estate tax apportionment, facsimile signatures of public officials and interstate family support. 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, 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. Their reports are publicly released 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 DC 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
04 Travel	12,107	500	1,800
08 Contractual Services	19,779	17,000	17,000
13 Fixed Charges	90,205	94,600	102,800
Total Operating Expenses	122,091	112,100	121,600
Total Expenditure	122,091	112,100	121,600
Net General Fund Expenditure	122,091	112,100	121,600
Total Expenditure	122,091	112,100	121,600

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	9.00	10.00	10.00
Number of Contractual Positions	0.60	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,035,632	1,221,939	1,254,281
02 Technical and Special Fees	23,607	57,545	82,695
03 Communications	11,825	13,076	13,076
04 Travel	7,337	5,128	5,128
07 Motor Vehicle Operation and Maintenance	0	1,820	1,820
08 Contractual Services	10,921	17,555	17,030
09 Supplies and Materials	3,516	2,796	2,796
10 Equipment - Replacement	0	2,300	2,300
11 Equipment - Additional	0	1,500	1,500
13 Fixed Charges	5,425	4,355	4,355
Total Operating Expenses	39,024	48,530	48,005
Total Expenditure	1,098,263	1,328,014	1,384,981
Net General Fund Expenditure	1,098,263	1,328,014	1,384,981
Total Expenditure	1,098,263	1,328,014	1,384,981

## 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, and African 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	26.80	26.80	26.80
Number of Contractual Positions	1.90	4.50	2.50
01 Salaries, Wages and Fringe Benefits	2,449,153	2,720,345	2,734,504
02 Technical and Special Fees	442,694	580,571	562,126
03 Communications	44,576	44,451	44,451
04 Travel	36,437	46,936	44,436
06 Fuel and Utilities	81,319	71,549	89,412
07 Motor Vehicle Operation and Maintenance	1,229	1,755	1,755
08 Contractual Services	231,588	277,074	239,887
09 Supplies and Materials	17,259	25,655	23,655
10 Equipment - Replacement	1,954	0	0
11 Equipment - Additional	220	0	0
12 Grants, Subsidies, and Contributions	4,398,957	5,247,238	5,205,035
13 Fixed Charges	7,896	13,487	4,027
Total Operating Expenses	4,821,435	5,728,145	5,652,658
Total Expenditure	7,713,282	9,029,061	8,949,288
Net General Fund Expenditure	2,335,057	2,443,406	2,525,186
Special Fund Expenditure	127,989	248,836	208,380
Federal Fund Expenditure	4,817,405	5,873,000	5,792,267
Reimbursable Fund Expenditure	432,831	463,819	423,455
Total Expenditure	7,713,282	9,029,061	8,949,288
<b>Special Fund Expenditure</b>			
D15303 Site Matching Funds	115,251	187,564	172,389
D15306 Banneker-Douglas Museum	12,738	33,699	9,105
D15307 Cultural Commission Events	0	27,573	26,886
Total	127,989	248,836	208,380

## Executive Department-Boards, Commissions and Offices

### D15A05.05 Governor's Office of Community Initiatives

#### Federal Fund Expenditure

45.309	Museum Grants for African American History and Culture	50,000	0	0
94.003	State Commissions	283,978	388,049	354,801
94.006	Americorps	4,292,193	5,189,732	5,265,535
94.008	Commission Investment Fund	188,368	0	171,931
94.009	Training and Technical Assistance	2,866	295,219	0
	Total	4,817,405	5,873,000	5,792,267

#### Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	432,831	463,819	423,455
	Total	432,831	463,819	423,455

## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	1,197,530	1,227,940	1,204,096
02 Technical and Special Fees	3,443	3,675	3,675
03 Communications	2,691	3,323	3,323
04 Travel	1,761	1,125	1,125
08 Contractual Services	33,123	104,646	83,948
09 Supplies and Materials	2,184	2,550	2,550
10 Equipment - Replacement	623	0	0
11 Equipment - Additional	1,175	0	0
13 Fixed Charges	36,655	38,010	38,010
Total Operating Expenses	78,212	149,654	128,956
Total Expenditure	1,279,185	1,381,269	1,336,727
Net General Fund Expenditure	922,885	1,002,071	913,107
Special Fund Expenditure	356,300	379,198	423,620
Total Expenditure	1,279,185	1,381,269	1,336,727
<b>Special Fund Expenditure</b>			
D15301 Lobbyist Registration Fees	356,300	379,198	423,620
Total	356,300	379,198	423,620



## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	4.80	4.80	4.80
01 Salaries, Wages and Fringe Benefits	446,707	432,429	442,558
03 Communications	9,758	8,728	8,728
04 Travel	65	632	632
07 Motor Vehicle Operation and Maintenance	2,011	2,400	2,400
08 Contractual Services	93,613	34,524	34,026
09 Supplies and Materials	2,597	2,309	2,309
13 Fixed Charges	4,968	4,482	4,482
Total Operating Expenses	113,012	53,075	52,577
Total Expenditure	559,719	485,504	495,135
Net General Fund Expenditure	528,575	456,387	480,431
Special Fund Expenditure	31,144	29,117	14,704
Total Expenditure	559,719	485,504	495,135
<b>Special Fund Expenditure</b>			
D15302 Filing Fees	31,144	29,117	14,704
Total	31,144	29,117	14,704

## 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	2020 Actual	2021 Appropriation	2022 Allowance
01 Salaries, Wages and Fringe Benefits	8,772	0	0
02 Technical and Special Fees	467,870	482,517	482,517
03 Communications	4,350	5,250	5,250
04 Travel	2,401	4,500	4,500
08 Contractual Services	3,253	8,732	8,732
09 Supplies and Materials	450	1,700	1,700
10 Equipment - Replacement	272	1,500	1,500
13 Fixed Charges	27,958	29,498	29,498
Total Operating Expenses	38,684	51,180	51,180
Total Expenditure	515,326	533,697	533,697
Net General Fund Expenditure	515,326	533,697	533,697
Total Expenditure	515,326	533,697	533,697

## 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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	2.00	2.00	2.00
01	Salaries, Wages and Fringe Benefits	213,808	240,026	236,337
03	Communications	1,203	1,050	1,050
04	Travel	2,565	2,000	2,000
08	Contractual Services	73,552	81,464	81,290
09	Supplies and Materials	1,450	4,800	4,800
10	Equipment - Replacement	0	600	600
13	Fixed Charges	357	771	771
	Total Operating Expenses	79,127	90,685	90,511
	Total Expenditure	292,935	330,711	326,848
	Net General Fund Expenditure	225,364	247,711	243,848
	Special Fund Expenditure	49,604	60,000	60,000
	Reimbursable Fund Expenditure	17,967	23,000	23,000
	Total Expenditure	292,935	330,711	326,848
<b>Special Fund Expenditure</b>				
D15305	Grants Conference Registration Fees	49,604	60,000	60,000
	Total	49,604	60,000	60,000
<b>Reimbursable Fund Expenditure</b>				
D15A05	Executive Department-Boards, Commissions and Offices	17,967	23,000	23,000
	Total	17,967	23,000	23,000

## Executive Department-Boards, Commissions and Offices

### D15A05.23 State Labor Relations Boards

#### 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. The Boards may assist parties in pursuing memoranda of understanding through negotiations. The SLRB also certifies employee units. 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 to administer/enforce the labor relations laws for local boards of education and their employees. The Boards support State employers, institutions of higher education, public school systems, employees and labor organizations the processes of considering and possibly engaging in collective bargaining. The Boards recognize widely accepted and historically practiced principles of labor law, such as the National Labor Relations Act, the policies and decisions of the National Labor Relations Board, and other private and public sector statutes/ regulations. The Boards also observe and respect special circumstances, and craft regulations and decide cases with that sensitivity. The Boards seek to minimize disputes and maximize appropriate, timely responses to inquiries, needs and petitions under the law while being fully respectful of due process. The Boards' staff obtain information, educational materials, consulting services and training to provide effective professional service to institutions and unions.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	404,876	392,874	392,831
02 Technical and Special Fees	3,533	7,875	7,875
03 Communications	4,621	5,238	5,238
04 Travel	4,152	6,077	6,077
08 Contractual Services	10,040	5,778	5,604
09 Supplies and Materials	600	1,800	1,800
10 Equipment - Replacement	0	1,000	1,000
13 Fixed Charges	1,734	2,756	2,756
Total Operating Expenses	21,147	22,649	22,475
Total Expenditure	429,556	423,398	423,181
Net General Fund Expenditure	335,170	328,402	328,290
Reimbursable Fund Expenditure	94,386	94,996	94,891
Total Expenditure	429,556	423,398	423,181
<b>Reimbursable Fund Expenditure</b>			
R65901 Public Higher Education Institutions	94,386	94,996	94,891
Total	94,386	94,996	94,891

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	755,336	733,217	733,397
03 Communications	2,832	3,370	3,370
04 Travel	59	111	111
07 Motor Vehicle Operation and Maintenance	5,235	4,680	4,680
08 Contractual Services	5,575	6,170	5,861
09 Supplies and Materials	862	1,000	1,000
11 Equipment - Additional	2,769	0	0
13 Fixed Charges	2,214	2,578	2,578
Total Operating Expenses	19,546	17,909	17,600
Total Expenditure	774,882	751,126	750,997
Net General Fund Expenditure	774,672	751,126	750,997
Reimbursable Fund Expenditure	210	0	0
Total Expenditure	774,882	751,126	750,997
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	210	0	0
Total	210	0	0

## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	8.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	872,480	683,412	655,436
03 Communications	4,638	4,914	4,000
04 Travel	710	463	500
08 Contractual Services	888,004	505,810	551,304
09 Supplies and Materials	11	400	0
13 Fixed Charges	0	428	428
Total Operating Expenses	893,363	512,015	556,232
Total Expenditure	1,765,843	1,195,427	1,211,668
Net General Fund Expenditure	1,765,843	1,195,427	1,211,668
Total Expenditure	1,765,843	1,195,427	1,211,668

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	26.00	24.00	24.00
Number of Contractual Positions	8.00	12.00	8.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>2,765,728</b>	<b>2,591,740</b>	<b>2,619,938</b>
<b>02 Technical and Special Fees</b>	<b>364,923</b>	<b>678,223</b>	<b>439,741</b>
<b>03 Communications</b>	<b>44,624</b>	<b>66,210</b>	<b>58,505</b>
<b>04 Travel</b>	<b>38,205</b>	<b>52,150</b>	<b>23,300</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>2,504</b>	<b>10,240</b>	<b>5,940</b>
<b>08 Contractual Services</b>	<b>555,916</b>	<b>457,781</b>	<b>848,012</b>
<b>09 Supplies and Materials</b>	<b>38,558</b>	<b>36,005</b>	<b>42,817</b>
<b>10 Equipment - Replacement</b>	<b>650</b>	<b>6,445</b>	<b>1,152</b>
<b>11 Equipment - Additional</b>	<b>0</b>	<b>6,086</b>	<b>3,586</b>
<b>13 Fixed Charges</b>	<b>26,382</b>	<b>21,616</b>	<b>17,066</b>
Total Operating Expenses	706,839	656,533	1,000,378
Total Expenditure	<u>3,837,490</u>	<u>3,926,496</u>	<u>4,060,057</u>
Net General Fund Expenditure	2,687,578	2,404,870	2,443,588
Special Fund Expenditure	849,189	1,068,106	1,250,822
Reimbursable Fund Expenditure	300,723	453,520	365,647
Total Expenditure	<u>3,837,490</u>	<u>3,926,496</u>	<u>4,060,057</u>
<b>Special Fund Expenditure</b>			
D16301 Sales of Publications, Binders and Data	263,153	536,478	557,545
D16302 Charitable Enforcement & Protection Fund	586,036	531,628	693,277
Total	<u>849,189</u>	<u>1,068,106</u>	<u>1,250,822</u>
<b>Reimbursable Fund Expenditure</b>			
D21A01 Office of Justice, Youth and Victim Services	289,407	453,520	365,647
M00F06 MDH - Office of Preparedness and Response	11,316	0	0
Total	<u>300,723</u>	<u>453,520</u>	<u>365,647</u>

## 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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions		31.00	31.00	31.00
Number of Contractual Positions		16.00	25.35	25.40
01	Salaries, Wages and Fringe Benefits	2,594,971	2,697,493	2,698,802
02	Technical and Special Fees	551,739	979,312	862,086
03	Communications	14,297	12,430	16,630
04	Travel	23,514	16,320	0
06	Fuel and Utilities	127,856	136,403	126,943
07	Motor Vehicle Operation and Maintenance	39,673	37,280	22,780
08	Contractual Services	215,940	372,476	522,894
09	Supplies and Materials	130,929	152,656	164,399
10	Equipment - Replacement	20,383	8,397	4,000
11	Equipment - Additional	3,015	7,000	4,000
13	Fixed Charges	24,050	27,299	24,299
	Total Operating Expenses	599,657	770,261	885,945
	Total Expenditure	3,746,367	4,447,066	4,446,833
	Net General Fund Expenditure	3,225,307	3,535,730	3,634,810
	Special Fund Expenditure	521,060	863,276	689,093
	Federal Fund Expenditure	0	48,060	122,930
	Total Expenditure	3,746,367	4,447,066	4,446,833
<b>Special Fund Expenditure</b>				
D17301	Historic St. Mary's City Revenue	521,060	863,276	689,093
	Total	521,060	863,276	689,093
<b>Federal Fund Expenditure</b>				
15.929	Save America's Treasures	0	48,060	48,172
45.161	Archaeological and Ethnographic Field Research	0	0	74,758
	Total	0	48,060	122,930



## Governor's Office of Crime Prevention, Youth, and Victim Services

### Summary of Governor's Office of Crime Prevention, Youth, and Victim Services

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	61.00	56.00	56.00
Number of Contractual Positions	21.63	16.63	16.63
Salaries, Wages and Fringe Benefits	5,534,141	5,830,787	5,752,161
Technical and Special Fees	734,199	787,322	800,182
Operating Expenses	188,255,404	194,516,076	189,876,907
Net General Fund Expenditure	124,762,452	130,472,910	138,175,102
Special Fund Expenditure	9,709,537	12,710,935	12,625,220
Federal Fund Expenditure	59,740,664	45,346,900	45,239,112
Federal Fund (COVID) Expenditure	0	11,808,624	50,000
Reimbursable Fund Expenditure	311,091	794,816	339,816
Total Expenditure	<u>194,523,744</u>	<u>201,134,185</u>	<u>196,429,250</u>

## Governor's Office of Crime Prevention, Youth, and Victim Services

### Summary of Administrative Headquarters

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	41.00	37.00	32.00
Number of Contractual Positions	15.93	11.93	11.93
Salaries, Wages and Fringe Benefits	3,523,964	4,029,832	3,412,799
Technical and Special Fees	500,871	598,811	611,159
Operating Expenses	179,417,849	184,096,141	178,498,817
Net General Fund Expenditure	117,242,551	122,691,882	128,453,418
Special Fund Expenditure	6,882,977	10,237,562	10,237,688
Federal Fund Expenditure	59,006,090	43,646,900	43,441,853
Federal Fund (COVID) Expenditure	0	11,808,624	50,000
Reimbursable Fund Expenditure	311,066	339,816	339,816
Total Expenditure	<u>183,442,684</u>	<u>188,724,784</u>	<u>182,522,775</u>

## Governor's Office of Crime Prevention, Youth, and Victim Services

### D21A01.01 Administrative Headquarters - Administrative Headquarters

#### Program Description

GOCPYVS serves as a coordinating office that advises the Governor on Criminal Justice Strategies. The Office plans, promotes and funds initiatives supported by local government entities, private organizations, and the community to advance public policy, enhance public safety, reduce crime and juvenile delinquency, and serve victims.

	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Estimated	Estimated
<b>Grant Detail</b>				
Animal Abuse Emergency Compensation	-	-	5,457	5,457
Criminal Justice Improvement & Recidivism Reduction	90,129	-	94,543	94,543
Legal Services for Crime Victims	111,298	112,795	75,000	75,000
Victims of Crime	603,174	556,279	944,744	944,744
School Bus Safety	143,582	-	-	-
Victim Witness Protection Fund	300,000	300,000	300,000	300,000
Special Nonlapsing - SF Expenditures	2,474,894	5,786,284	8,726,077	8,726,077
<b>Special Fund Total</b>	<b>3,723,077</b>	<b>6,755,358</b>	<b>10,145,821</b>	<b>10,145,821</b>
Children's Justice Grants to States	276,709	217,232	276,272	276,272
Community Based Violence Prevention	161,666	-	-	-
Comprehensive Opioid Abuse Site-Based Program	-	-	2,777,102	2,777,102
Crime Victim Assistance	38,474,228	47,730,211	29,031,676	29,031,676
Crime Victim Assistance - Discretionary	19,015	179,117	200,000	200,000
Edward Byrne Memorial Justice Assistance	2,424,749	2,451,690	3,144,746	3,144,746
Family Violence Prevention and Services	1,913,603	1,915,088	1,804,177	1,804,177
Juvenile Justice and Delinquency Prevention	482,424	553,488	506,400	506,400
National Sexual Assault Kit Initiative	21,314	190,624	-	-
Coverdell Forensic Sciences Improvement	-	337,569	345,912	345,912
Project Safe Neighborhoods	222,862	470,325	478,013	478,013
Residential Substance Abuse Treatment for State Prisoners	224,897	191,673	417,532	417,532
Second Chance Act (SCIP)	-	174,529	-	-
Sexual Assault Services Formula Program	406,635	403,667	407,577	407,577
STOP School Violence Prevention & Mental Health Training Program	-	90,000	65,000	65,000
Violence Against Women Formula Grants	2,391,945	2,469,957	2,468,830	2,468,830
<b>Federal Fund Total</b>	<b>47,020,047</b>	<b>57,375,170</b>	<b>41,923,237</b>	<b>41,923,237</b>
Coronavirus Emergency Supplemental Funding	-	-	11,173,909	50,000
Family Violence Prevention and Services COVID-19 Supplemental Funding	-	-	634,715	-
<b>Federal CARES Fund Total</b>	<b>-</b>	<b>-</b>	<b>11,808,624</b>	<b>50,000</b>
Children's Justice Grants to States	-	-	20,000	20,000
Community Sexual Assault Prevention	240,710	-	-	-
MDH - Health Improvement	-	303,816	319,816	319,816
Rape Crisis Intervention	72,477	-	-	-
Vivitrol Reentry Program	154,088	-	-	-
<b>Reimbursable Fund Total</b>	<b>467,275</b>	<b>303,816</b>	<b>339,816</b>	<b>339,816</b>
<b>Grant Total</b>	<b>51,210,399</b>	<b>64,434,344</b>	<b>64,217,498</b>	<b>52,458,874</b>

## Governor's Office of Crime Prevention, Youth, and Victim Services

### D21A01.01 Administrative Headquarters - Administrative Headquarters

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	41.00	37.00	32.00
	Number of Contractual Positions	11.78	10.93	10.93
01	Salaries, Wages and Fringe Benefits	3,523,964	4,029,832	3,412,799
02	Technical and Special Fees	394,603	535,063	547,245
03	Communications	27,949	30,264	30,264
04	Travel	58,615	78,735	78,735
07	Motor Vehicle Operation and Maintenance	5,359	2,879	2,879
08	Contractual Services	1,166,753	773,995	732,153
09	Supplies and Materials	7,749	22,894	22,894
10	Equipment - Replacement	0	19,388	19,388
11	Equipment - Additional	919	45,050	45,050
12	Grants, Subsidies, and Contributions	64,434,344	64,217,498	52,458,874
13	Fixed Charges	14,461	101,148	101,148
	Total Operating Expenses	65,716,149	65,291,851	53,491,385
	Total Expenditure	69,634,716	69,856,746	57,451,429
	Net General Fund Expenditure	3,602,401	3,887,592	3,445,986
	Special Fund Expenditure	6,882,977	10,237,562	10,237,688
	Federal Fund Expenditure	58,838,272	43,583,152	43,377,939
	Federal Fund (COVID) Expenditure	0	11,808,624	50,000
	Reimbursable Fund Expenditure	311,066	339,816	339,816
	Total Expenditure	69,634,716	69,856,746	57,451,429
<b>Special Fund Expenditure</b>				
D21304	Victims of Crime	625,066	1,036,565	1,516,264
D21311	Victim and Witness Protection and Relocation Fund	302,041	299,996	300,000
D21313	Legal Services for Victims	113,303	74,999	75,000
D21314	Animal Abuse Emergency Compensation Fund	678	5,457	5,457
D21317	Internet Crimes Against Children Task Force Fund	2,344,766	2,000,000	2,000,000
D21318	Maryland Violence Intervention and Prevention Program Fund	2,085,863	842,602	842,612
D21319	Pretrial Services Program Grant Fund	774,182	0	0
D21321	Community Program Fund	500,000	500,000	500,000
D21322	Performance Incentive Grant Fund	137,078	5,283,401	4,803,812
D21323	Student Peer Medication Program Fund	0	50,000	50,000
D21324	Youth Crime Prevention Diversion Parole Fund	0	50,000	50,000
D21325	Criminal Justice Reinvestment & Recidivism (CJRI)	0	94,542	94,543
	Total	6,882,977	10,237,562	10,237,688
<b>Federal Fund Expenditure</b>				
16.017	Sexual Assault Services Formula Program	417,700	421,385	421,320
16.540	Juvenile Justice and Delinquency Prevention-Allocation to States	692,394	644,961	644,860
16.550	State Justice Statistics Program for Statistical Analysis Centers	51,325	0	0
16.575	Crime Victim Assistance	48,271,077	29,650,720	29,575,145

## Governor's Office of Crime Prevention, Youth, and Victim Services

### D21A01.01 Administrative Headquarters - Administrative Headquarters

16.580	Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	11,960	11,956	11,954
16.582	Crime Victim Assistance-Discretionary Grants	216,793	237,549	237,513
16.588	Violence Against Women Formula Grants	2,748,792	2,746,189	2,700,981
16.593	Residential Substance Abuse Treatment for State Prisoners	203,863	443,406	443,337
16.609	Project Safe Neighborhoods	471,285	478,717	478,643
16.738	Edward Byrne Memorial Justice Assistance Grant Program	2,645,275	3,570,529	3,569,972
16.742	Paul Coverdell Forensic Sciences Improvement Grant Program	337,569	345,893	345,839
16.751	Edward Byrne Memorial Competitive Grant Program	85,914	0	0
16.812	Second Chance Act Prisoner Reentry Initiative	174,529	0	0
16.833	National Sexual Assault Kit Initiative SAKI	190,624	0	0
16.838	Comprehensive Opioid Abuse Site-Based Program	0	2,776,942	2,776,510
16.839	STOP School Violence Prevention and Mental Health Training Program	90,111	65,077	65,067
93.643	Children's Justice Grants to States	237,236	309,923	227,186
93.671	Family Violence Prevention and Services/Battered Women's Shelters Grants to States and Indian Tribes	1,991,825	1,879,905	1,879,612
	<b>Total</b>	<b>58,838,272</b>	<b>43,583,152</b>	<b>43,377,939</b>
<b>Federal Fund (COVID) Expenditure</b>				
16.034	Coronavirus Emergency Supplemental Funding	0	11,173,909	0
93.671C	Family Violence Prevention and Services/Domestic Violence Shelter and Supportive Services	0	634,715	50,000
	<b>Total</b>	<b>0</b>	<b>11,808,624</b>	<b>50,000</b>
<b>Reimbursable Fund Expenditure</b>				
M00F02	MDH - Office of Population Health Improvement	280,066	319,816	319,816
R00A04	Children's Cabinet Interagency Fund	20,000	20,000	20,000
R30B21	University of Maryland, Baltimore Campus	11,000	0	0
	<b>Total</b>	<b>311,066</b>	<b>339,816</b>	<b>339,816</b>

## Governor's Office of Crime Prevention, Youth, and Victim Services

### D21A01.02 Local Law Enforcement Grants (LLE) - Administrative Headquarters

#### Program Description

Local Law Enforcement (LLE) Grants are the general funded grant programs that GOCPYVS administers to support enforcement, prevention, and victims services especially at the local level.

	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Estimated	Estimated
<b>Grant Detail</b>				
Baltimore City Police Department Technology	-	2,721,435	-	-
Baltimore City Police Dept	9,180,112	6,458,677	9,180,113	9,180,113
Baltimore City Safe Streets	-	3,600,000	3,600,000	3,600,000
Baltimore City State's Attorney's Office	1,955,951	2,080,951	1,760,355	1,760,355
Body Armor for Local Law Enforcement	44,406	49,088	49,088	49,088
Child Advocacy Centers	303,746	300,000	300,000	300,000
Day Reporting Centers	270,000	270,000	270,000	270,000
Domestic Violence Prevention	2,046,766	2,089,779	2,089,779	2,089,779
Domestic Violence Unit Pilot	199,274	196,336	196,354	196,354
Juvenile State Match	283,264	304,828	304,828	304,828
Miscellaneous Grants	-	18,192	-	-
Prince George's County Drug Grant	1,011,696	1,214,610	1,214,610	1,214,610
Prince George's County State's Attorney's	1,272,889	1,397,889	1,145,600	1,145,600
Prince George's County Violent Crime Grant	2,292,489	2,292,489	2,292,489	2,292,489
Protecting Against Hate Crime	-	3,000,000	3,000,000	3,000,000
Rape Kit Testing	-	-	-	1,000,000
Roper Victim Academy	156,933	156,933	156,933	156,933
Sexual Assault Rape Crisis	1,774,352	1,852,227	1,852,227	1,852,227
Sex Offender Compliance and Enforcement (SOCEM)	717,109	728,916	728,916	728,916
State's Attorney's Coordinating Council	224,627	231,587	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
War Room - Baltimore City	715,211	715,211	715,211	715,211
<b>GF Subtotal</b>	<b>23,875,765</b>	<b>31,106,088</b>	<b>30,508,070</b>	<b>31,508,070</b>
<b>Special Nonlapsing - GF Appropriation</b>				
Community Program Fund	567,085	500,000	389,157	500,000
Internet Crimes Against Children	2,000,000	2,344,748	1,944,886	2,000,000
Performance Incentive Grant Fund (JRA)	-	137,078	4,774,905	9,607,625
Pretrial Services Program	1,000,000	-	-	-
Student Peer Mediation Program	-	-	50,000	50,000
Youth Crime Prevention and Diversion Parole	-	-	50,000	50,000
<b>Special Nonlapsing - GF Subtotal</b>	<b>3,567,085</b>	<b>2,981,826</b>	<b>7,208,948</b>	<b>12,207,625</b>
<b>General Fund Total</b>	<b>27,442,850</b>	<b>34,087,914</b>	<b>37,717,018</b>	<b>43,715,695</b>

## Governor's Office of Crime Prevention, Youth, and Victim Services

### D21A01.02 Local Law Enforcement Grants (LLE) - Administrative Headquarters

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
12 Grants, Subsidies, and Contributions	34,087,914	37,717,018	43,715,695
Total Operating Expenses	34,087,914	37,717,018	43,715,695
Total Expenditure	<u>34,087,914</u>	<u>37,717,018</u>	<u>43,715,695</u>
Net General Fund Expenditure	34,087,914	37,717,018	43,715,695
Total Expenditure	<u>34,087,914</u>	<u>37,717,018</u>	<u>43,715,695</u>

## Governor's Office of Crime Prevention, Youth, and Victim Services

### D21A01.03 State Aid for Police Protection (SAPP) - Administrative Headquarters

#### Program Description

The State Aid for Police Protection Fund is a formula-driven funding program used to supplement resources for police protection in our local communities. State funds provide additional revenue to support the operational costs of local and county police agencies. Funds are distributed based on a formula derived through a subdivision's population, number of police officers in the agency, and the total jurisdictional taxable income. Annual fund distributions are calculated according to the previous year's operations costs.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
<b>Grant Detail</b>				
Allegany	856,249	848,160	843,118	843,801
Anne Arundel	8,939,029	9,013,818	9,031,073	9,066,885
Baltimore County	12,782,211	12,815,492	12,777,289	12,680,713
Calvert	798,456	801,082	804,604	808,691
Caroline	335,609	340,349	344,733	351,736
Carroll	1,585,367	1,596,933	1,590,168	1,604,713
Cecil	1,001,278	1,007,621	1,009,561	1,005,762
Charles	1,377,091	1,395,393	1,408,149	1,420,241
Dorchester	376,197	386,555	356,155	369,173
Frederick	2,460,989	2,495,443	2,540,477	2,564,805
Garrett	224,079	223,117	223,093	219,944
Harford	2,850,308	2,862,385	2,871,586	2,877,682
Howard	3,838,281	3,881,496	3,888,362	3,923,677
Kent	199,735	195,313	195,161	187,603
Montgomery	16,303,504	16,532,160	16,406,307	16,375,224
Prince George's	14,987,024	15,015,853	14,875,281	14,914,338
Queen Anne's	434,769	441,983	446,119	447,810
St. Mary's	958,007	959,675	956,434	961,960
Somerset	243,212	241,939	236,252	236,342
Talbot	421,522	420,090	405,553	413,727
Washington	1,523,838	1,504,356	1,486,392	1,504,620
Wicomico	1,124,827	1,120,834	1,128,932	1,126,851
Worcester	828,881	748,689	693,673	686,639
General Fund Total	74,450,463	74,848,736	74,518,472	74,592,937

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	74,848,736	74,518,472	74,592,937
Total Operating Expenses	74,848,736	74,518,472	74,592,937
Total Expenditure	74,848,736	74,518,472	74,592,937
Net General Fund Expenditure	74,848,736	74,518,472	74,592,937
Total Expenditure	74,848,736	74,518,472	74,592,937



## Governor's Office of Crime Prevention, Youth, and Victim Services

### D21A01.04 Violence Intervention and Prevention Program (VIPP) - Administrative Headquarters

**Program Description**

The purpose of this program is to support effective violence reduction strategies, specifically gun violence, through evidence-based and/or evidence-informed health programs.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Baltimore Chesapeake Bay Outward Bound School	-	300,000	270,000	300,000
Baltimore City LEAD	-	425,000	382,500	425,000
Baltimore City State's Attorney's Office VWPF	-	360,000	360,000	360,000
Children and Parent Resource Group, Inc	-	93,500	-	-
PG Co Criminal Apprehension and Suppression	-	475,000	427,500	475,000
Strategic Decision Support Center	-	100,000	90,000	100,000
Violence Intervention Prevention Fund	5,000,000	-	-	-
<b>Total</b>	<b>5,000,000</b>	<b>1,753,500</b>	<b>1,530,000</b>	<b>1,660,000</b>

**Appropriation Statement**

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	1,753,500	1,530,000	1,660,000
Total Operating Expenses	1,753,500	1,530,000	1,660,000
Total Expenditure	1,753,500	1,530,000	1,660,000
Net General Fund Expenditure	1,753,500	1,530,000	1,660,000
Total Expenditure	1,753,500	1,530,000	1,660,000

## Governor's Office of Crime Prevention, Youth, and Victim Services

### D21A01.05 Baltimore City Crime Prevention Initiative - Administrative Headquarters

#### Program Description

In January 2019, the Governor announced a new initiative to prevent and reduce violent crime in Baltimore City. The GOCPYVS administers several grant programs to local jurisdictions as part of this initiative.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
<b>Grant Detail</b>				
Baltimore Child Abuse Center's Child Witness Services	-	200,000	180,000	180,000
Baltimore City State's Attorney's Office VWPF	-	2,000,000	2,000,000	2,000,000
Boys and Girls Clubs and Police Athletic Leagues	-	500,000	450,000	450,000
Handle with Care	-	50,000	45,000	45,000
Police Recruitment and Retention	-	-	1,300,000	1,300,000
Special Assistant United States Attorneys	-	-	883,800	883,800
The Choice Program at UMBC	-	200,000	180,000	180,000
General Fund Total	-	2,950,000	5,038,800	5,038,800

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	2,950,000	5,038,800	5,038,800
Total Operating Expenses	2,950,000	5,038,800	5,038,800
Total Expenditure	2,950,000	5,038,800	5,038,800
Net General Fund Expenditure	2,950,000	5,038,800	5,038,800
Total Expenditure	2,950,000	5,038,800	5,038,800

## Governor's Office of Crime Prevention, Youth, and Victim Services

### D21A01.06 Maryland Statistical Analysis Center - Administrative Headquarters

#### Program Description

The Maryland Statistical Analysis Center (MSAC) is the research, development, and evaluation component of the Governor's Office of Crime Prevention, Youth, and Victim Services. Part of a national network of state Statistical Analysis Centers, MSAC serves as a repository for knowledge and tools pertaining to crime and the criminal justice systems of Maryland. Objective, independent, and data-driven, MSAC seeks, evaluates, and publicizes Maryland's promising practices in public safety.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Contractual Positions	4.15	1.00	1.00
02 Technical and Special Fees	106,268	63,748	63,914
04 Travel	3,237	0	0
08 Contractual Services	58,313	0	0
Total Operating Expenses	61,550	0	0
Total Expenditure	167,818	63,748	63,914
Federal Fund Expenditure	167,818	63,748	63,914
Total Expenditure	167,818	63,748	63,914
<b>Federal Fund Expenditure</b>			
16.550 State Justice Statistics Program for Statistical Analysis Centers	167,818	63,748	63,914
Total	167,818	63,748	63,914

## Governor's Office of Crime Prevention, Youth, and Victim Services

### D21A02.01 Children & Youth Division - Children's Services Unit

#### Program Description

The Children and Youth Division promotes the well-being of Maryland's children, youth, and families through data-driven policies and collective action.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	7.00	7.00	10.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	957,285	678,356	1,021,761
02 Technical and Special Fees	85,552	0	0
03 Communications	1,476	7,469	7,469
04 Travel	332	22,370	22,370
07 Motor Vehicle Operation and Maintenance	0	2,677	2,677
08 Contractual Services	1,328	30,599	29,635
09 Supplies and Materials	1,417	7,572	7,572
10 Equipment - Replacement	0	9,247	9,247
11 Equipment - Additional	0	1,086	1,086
13 Fixed Charges	76	3,787	3,787
Total Operating Expenses	4,629	84,807	83,843
Total Expenditure	1,047,466	763,163	1,105,604
Net General Fund Expenditure	1,047,466	763,163	1,008,345
Federal Fund Expenditure	0	0	97,259
Total Expenditure	1,047,466	763,163	1,105,604
<b>Federal Fund Expenditure</b>			
93.643 Children's Justice Grants to States	0	0	97,259
Total	0	0	97,259

## Governor's Office of Crime Prevention, Youth, and Victim Services

### D21A03.01 Victim Services Unit - Victim Services Unit

#### Program Description

Established by Chapter 422, Victim Services Unit (VSU) in GOCPYVS is responsible for coordinating State responsibilities concerning services to victims including operations relating to the Criminal Injuries Compensation Board (CICB) and the Criminal Injuries Compensation Fund transferred from Department of Public Safety and Correctional Services, sexual assault forensic evidence examinations transferred from MD Department of Health, and to improve restitution collection.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
<b>Grant Detail</b>				
Sexual Assault Reimbursement Unit (GF)	47,407	-	-	-
Criminal Injuries Compensation Board (SF)	1,577,312	1,967,671	1,285,189	1,285,189
Crime Victim Compensation Fund (FF)	400,000	734,574	1,700,000	1,700,000
Grant Total	<u>2,024,719</u>	<u>2,702,245</u>	<u>2,985,189</u>	<u>2,985,189</u>

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	11.00	10.00	12.00
Number of Contractual Positions	<u>4.70</u>	<u>4.70</u>	<u>4.70</u>
01 Salaries, Wages and Fringe Benefits	798,698	909,003	1,037,449
02 Technical and Special Fees	<u>147,776</u>	<u>188,511</u>	<u>189,023</u>
03 Communications	17,235	10,525	10,525
04 Travel	2,489	3,350	3,350
06 Fuel and Utilities	1,993	2,728	2,728
08 Contractual Services	1,078,302	1,743,323	1,743,323
09 Supplies and Materials	891	7,000	7,000
11 Equipment - Additional	0	455,000	0
12 Grants, Subsidies, and Contributions	2,702,245	2,985,189	2,985,189
13 Fixed Charges	<u>41,164</u>	<u>38,267</u>	<u>38,267</u>
Total Operating Expenses	<u>3,844,319</u>	<u>5,245,382</u>	<u>4,790,382</u>
Total Expenditure	<u>4,790,793</u>	<u>6,342,896</u>	<u>6,016,854</u>
Net General Fund Expenditure	1,229,634	1,714,523	1,929,322
Special Fund Expenditure	2,826,560	2,473,373	2,387,532
Federal Fund Expenditure	734,574	1,700,000	1,700,000
Reimbursable Fund Expenditure	25	455,000	0
Total Expenditure	<u>4,790,793</u>	<u>6,342,896</u>	<u>6,016,854</u>
<b>Special Fund Expenditure</b>			
D21316 Criminal Injuries Compensation Fund	2,826,560	2,473,373	2,387,532
Total	<u>2,826,560</u>	<u>2,473,373</u>	<u>2,387,532</u>
<b>Federal Fund Expenditure</b>			
16.576 Crime Victim Compensation	734,574	1,700,000	1,700,000
Total	<u>734,574</u>	<u>1,700,000</u>	<u>1,700,000</u>

## Governor's Office of Crime Prevention, Youth, and Victim Services

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### D21A03.01 Victim Services Unit - Victim Services Unit

<b>Reimbursable Fund Expenditure</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
M00F02	MDH - Office of Population Health Improvement	25	0	0
M00F06	MDH - Office of Preparedness and Response	0	455,000	0
	Total	<u>25</u>	<u>455,000</u>	<u>0</u>

## Governor's Office of Crime Prevention, Youth, and Victim Services

### D21A05.01 Maryland Criminal Intelligence Network (MCIN) - Maryland Criminal Intelligence Network (MCIN)

**Program Description**

The Maryland Criminal Intelligence Network (MCIN) program is envisioned as a coalition of criminal justice agencies that collaborates and coordinates tactics, resources, and intelligence through comprehensive data sharing, cross-jurisdictional partnerships, effective policies, and supporting technologies. MCIN focuses on identifying, disrupting, and dismantling gangs and violent criminal networks involved in the distribution of illegal drugs, the use of firearms in crimes of violence, human trafficking, or other inherently violent criminal enterprises, through enforcement, prevention, intervention, and information sharing. MCIN seeks to reduce violent crime by facilitating the formation of information technology-enabled partnerships that lead to the improved investigation and prosecution of violent criminals and their networks. This funding shall be used to improve intelligence infrastructure and support strategies for collecting information that lead to investigations that identify, disrupt, and dismantle criminal networks, to employ subject matter experts trained to investigate such networks, and/or pay for expert prosecutors to prosecute these cases at the federal and state levels.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
<b>Grant Detail</b>				
Maryland Criminal Intelligence Network	2,000,000	4,988,607	5,089,746	6,503,865
Maryland Safe Streets	4,571,323	-	-	-
General Fund Total	<u>6,571,323</u>	<u>4,988,607</u>	<u>5,089,746</u>	<u>6,503,865</u>

**Appropriation Statement**

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	254,194	213,596	280,152
12 Grants, Subsidies, and Contributions	4,988,607	5,089,746	6,503,865
Total Operating Expenses	<u>4,988,607</u>	<u>5,089,746</u>	<u>6,503,865</u>
Total Expenditure	<u>5,242,801</u>	<u>5,303,342</u>	<u>6,784,017</u>
Net General Fund Expenditure	<u>5,242,801</u>	<u>5,303,342</u>	<u>6,784,017</u>
Total Expenditure	<u>5,242,801</u>	<u>5,303,342</u>	<u>6,784,017</u>

## Department of Aging

### Summary of Department of Aging

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	38.70	39.00	39.00
Number of Contractual Positions	9.35	12.61	10.00
Salaries, Wages and Fringe Benefits	3,151,471	3,635,993	3,614,190
Technical and Special Fees	746,310	639,564	626,805
Operating Expenses	67,453,058	73,958,379	60,463,837
Net General Fund Expenditure	25,787,641	26,480,762	26,748,374
Special Fund Expenditure	863,518	979,536	1,175,692
Federal Fund Expenditure	35,330,488	34,829,592	36,064,960
Federal Fund (COVID) Expenditure	8,616,596	15,143,652	0
Reimbursable Fund Expenditure	752,596	800,394	715,806
Total Expenditure	71,350,839	78,233,936	64,704,832



## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	38.70	39.00	39.00
Number of Contractual Positions	8.35	11.61	9.00
01 Salaries, Wages and Fringe Benefits	3,151,471	3,635,993	3,614,190
02 Technical and Special Fees	623,444	574,761	532,286
03 Communications	84,109	69,175	84,230
04 Travel	19,721	75,473	83,400
07 Motor Vehicle Operation and Maintenance	18,415	18,391	10,583
08 Contractual Services	976,066	1,973,563	538,406
09 Supplies and Materials	67,870	39,818	31,600
10 Equipment - Replacement	26,590	79,651	50,000
12 Grants, Subsidies, and Contributions	0	0	250,000
13 Fixed Charges	189,755	464,794	194,118
Total Operating Expenses	1,382,526	2,720,865	1,242,337
Total Expenditure	5,157,441	6,931,619	5,388,813
Net General Fund Expenditure	1,997,001	2,081,499	2,348,461
Special Fund Expenditure	446,533	562,733	561,173
Federal Fund Expenditure	2,222,103	2,953,401	2,388,373
Federal Fund (COVID) Expenditure	299,396	1,128,592	0
Reimbursable Fund Expenditure	192,408	205,394	90,806
Total Expenditure	5,157,441	6,931,619	5,388,813
<b>Special Fund Expenditure</b>			
D26301 Registration Fees-Continuing Care Program	446,533	562,733	561,173
Total	446,533	562,733	561,173
<b>Federal Fund Expenditure</b>			
10.565 Commodity Supplemental Food Program	27,388	23,152	21,640
64.022 Veterans Home Based Primary Care	81,926	79,858	74,637
93.041 Special Programs for the Aging-Title VII, Chapter 3-Programs for Prevention of Elder Abuse, Neglect, and Exploitation	0	4,044	3,784
93.042 Special Programs for the Aging-Title VII, Chapter 2-Long Term Care Ombudsman Services for Older Individuals	1,567	14,365	13,426
93.043 Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services	0	26,215	24,502

## Department of Aging

### D26A07.01 General Administration

93.044	Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	395,959	450,975	204,590
93.045	Special Programs for the Aging-Title III, Part C Nutrition Services	758,886	755,324	670,448
93.048	Special Programs for the Aging-Title IV and Title II-Discretionary Projects	107,254	762,553	677,179
93.052	National Family Caregiver Support, Title III, Part E	151,776	185,827	136,337
93.071	Medicare Enrollment Assistance Program	117,915	81,188	75,879
93.324	State Health Insurance Assistance Program	160,671	244,320	181,667
93.470	Alzheimer's Disease Program Initiative	6,863	0	0
93.778	Medical Assistance Program	411,898	325,580	304,284
	Total	<u>2,222,103</u>	<u>2,953,401</u>	<u>2,388,373</u>

### Federal Fund (COVID) Expenditure

93.042C	Special Programs for the Aging-Title VII, Chapter 2-Long Term Care Ombudsman Services for Older Indi	69,139	276,556	0
93.044C	Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	43,212	172,847	0
93.045C	Special Programs for the Aging, Title III, Part C, Nutrition Services	165,932	539,283	0
93.048C	Special Programs for the Aging, Title IV, and Title II, Discretionary Projects	0	55,454	0
93.052C	National Family Caregiver Support, Title III, Part E	21,113	84,452	0
	Total	<u>299,396</u>	<u>1,128,592</u>	<u>0</u>

### Reimbursable Fund Expenditure

M00F06	MDH - Office of Preparedness and Response	16,400	0	0
M00Q01	MDH - Medical Care Programs Administration	176,008	205,394	90,806
	Total	<u>192,408</u>	<u>205,394</u>	<u>90,806</u>

## Department of Aging

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### 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

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	397,094	764,238	764,888
Total Operating Expenses	<u>397,094</u>	<u>764,238</u>	<u>764,888</u>
Total Expenditure	<u>397,094</u>	<u>764,238</u>	<u>764,888</u>
Net General Fund Expenditure	<u>397,094</u>	<u>764,238</u>	<u>764,888</u>
Total Expenditure	<u><u>397,094</u></u>	<u><u>764,238</u></u>	<u><u>764,888</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	2020 Actual	2021 Appropriation	2022 Allowance
04 Travel	1,279	0	0
08 Contractual Services	954,003	0	0
09 Supplies and Materials	956	0	0
12 Grants, Subsidies, and Contributions	64,423,081	70,121,276	57,936,612
Total Operating Expenses	<u>65,379,319</u>	<u>70,121,276</u>	<u>57,936,612</u>
Total Expenditure	<u><u>65,379,319</u></u>	<u><u>70,121,276</u></u>	<u><u>57,936,612</u></u>
Net General Fund Expenditure	23,393,546	23,635,025	23,635,025
Federal Fund Expenditure	33,108,385	31,876,191	33,676,587
Federal Fund (COVID) Expenditure	8,317,200	14,015,060	0
Reimbursable Fund Expenditure	560,188	595,000	625,000
Total Expenditure	<u><u>65,379,319</u></u>	<u><u>70,121,276</u></u>	<u><u>57,936,612</u></u>

#### Federal Fund Expenditure

10.565	Commodity Supplemental Food Program	199,899	177,746	266,530
64.022	Veterans Home Based Primary Care	1,528,763	1,577,990	1,600,000
93.041	Special Programs for the Aging-Title VII, Chapter 3-Programs for Prevention of Elder Abuse, Neglect, and Exploitation	97,984	75,072	78,087
93.042	Special Programs for the Aging-Title VII, Chapter 2-Long Term Care Ombudsman Services for Older Individuals	361,934	280,743	308,600
93.043	Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services	414,060	407,008	406,000
93.044	Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	6,993,782	6,713,690	6,329,000
93.045	Special Programs for the Aging-Title III, Part C Nutrition Services	11,700,137	11,725,230	12,602,000
93.048	Special Programs for the Aging-Title IV and Title II-Discretionary Projects	475,336	700,058	567,000
93.052	National Family Caregiver Support, Title III, Part E	3,258,196	2,884,672	2,954,000
93.053	Nutritional Services Incentive Program	1,630,929	1,664,122	1,646,900
93.071	Medicare Enrollment Assistance Program	225,986	242,464	241,570
93.324	State Health Insurance Assistance Program	578,362	529,805	557,900
93.470	Alzheimer's Disease Program Initiative	22,878	0	279,000
93.778	Medical Assistance Program	5,620,139	4,897,591	5,840,000
	Total	<u>33,108,385</u>	<u>31,876,191</u>	<u>33,676,587</u>

#### Federal Fund (COVID) Expenditure

93.042C	Special Programs for the Aging-Title VII, Chapter 2-Long Term Care Ombudsman Services for Older Indi	34,569	66,890	0
93.044C	Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	1,642,048	3,164,930	0

## Department of Aging

### D26A07.03 Community Services

93.045C	Special Programs for the Aging, Title III, Part C, Nutrition Services	5,838,293	9,147,400	0
93.048C	Special Programs for the Aging, Title IV, and Title II, Discretionary Projects	0	116,670	0
93.052C	National Family Caregiver Support, Title III, Part E	802,290	1,519,170	0
	Total	8,317,200	14,015,060	0

### Reimbursable Fund Expenditure

M00F06	MDH - Office of Preparedness and Response	65,000	0	0
M00Q01	MDH - Medical Care Programs Administration	495,188	595,000	625,000
	Total	560,188	595,000	625,000

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Contractual Positions	1.00	1.00	1.00
02 Technical and Special Fees	<u>122,866</u>	<u>64,803</u>	<u>94,519</u>
08 Contractual Services	<u>294,119</u>	<u>352,000</u>	<u>520,000</u>
Total Operating Expenses	<u>294,119</u>	<u>352,000</u>	<u>520,000</u>
Total Expenditure	<u><u>416,985</u></u>	<u><u>416,803</u></u>	<u><u>614,519</u></u>
Special Fund Expenditure	<u>416,985</u>	<u>416,803</u>	<u>614,519</u>
Total Expenditure	<u><u>416,985</u></u>	<u><u>416,803</u></u>	<u><u>614,519</u></u>
<b>Special Fund Expenditure</b>			
SWF319 Universal Service Trust Fund	<u>416,985</u>	<u>416,803</u>	<u>614,519</u>
Total	<u>416,985</u>	<u>416,803</u>	<u>614,519</u>

## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	31.00	31.00	33.00
Number of Contractual Positions	2.00	3.00	1.00
01 Salaries, Wages and Fringe Benefits	2,794,842	2,904,271	3,107,044
02 Technical and Special Fees	67,511	190,033	104,419
03 Communications	31,451	19,717	22,217
04 Travel	19,966	41,000	43,500
07 Motor Vehicle Operation and Maintenance	2,644	2,200	4,200
08 Contractual Services	237,498	196,689	284,877
09 Supplies and Materials	12,437	8,423	15,231
10 Equipment - Replacement	2,672	2,500	2,500
11 Equipment - Additional	5,828	0	1,000
13 Fixed Charges	94,922	93,897	96,897
Total Operating Expenses	407,418	364,426	470,422
Total Expenditure	3,269,771	3,458,730	3,681,885
Net General Fund Expenditure	2,632,008	2,592,578	2,372,495
Special Fund Expenditure	15,701	5,000	95,000
Federal Fund Expenditure	610,882	861,152	1,214,390
Federal Fund (COVID) Expenditure	11,180	0	0
Total Expenditure	3,269,771	3,458,730	3,681,885
<b>Special Fund Expenditure</b>			
D27305 Fair Housing Event - Donations	11,000	0	63,000
D27310 Fair Housing Event- Ticket Sales	4,701	0	27,000
D27315 MCCR Education and Outreach	0	5,000	5,000
Total	15,701	5,000	95,000

## Maryland Commission On Civil Rights

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### D27L00.01 General Administration

		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
<b>Federal Fund Expenditure</b>				
14.401	Fair Housing Assistance Program-State and Local	247,800	397,651	555,737
30.002	Employment Discrimination-State and Local Fair Employment Practice	363,082	463,501	658,653
	Total	610,882	861,152	1,214,390
<b>Federal Fund (COVID) Expenditure</b>				
14.401C	Fair Housing Assistance Program	11,180	0	0
	Total	11,180	0	0



## Maryland Stadium Authority

### Summary of Maryland Stadium Authority

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	123.80	123.80	123.80
Number of Contractual Positions	16.00	16.35	15.40
Salaries, Wages and Fringe Benefits	15,083,685	15,304,451	15,764,872
Technical and Special Fees	625,247	633,517	612,814
Operating Expenses	437,825,589	279,422,783	345,400,123
Net General Fund Expenditure	10,812,811	10,563,009	13,904,451
Special Fund Expenditure	37,927,625	35,207,978	52,233,033
Non-Budgeted Fund Expenditure	404,794,085	238,454,382	281,308,190
Reimbursable Fund Expenditure	0	11,135,382	14,332,135
Total Expenditure	453,534,521	295,360,751	361,777,809

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
12 Grants, Subsidies, and Contributions	<u>20,000,000</u>	<u>15,207,978</u>	<u>15,233,033</u>
Total Operating Expenses	<u>20,000,000</u>	<u>15,207,978</u>	<u>15,233,033</u>
Total Expenditure	<u><u>20,000,000</u></u>	<u><u>15,207,978</u></u>	<u><u>15,233,033</u></u>
Special Fund Expenditure	<u>20,000,000</u>	<u>15,207,978</u>	<u>15,233,033</u>
Total Expenditure	<u><u>20,000,000</u></u>	<u><u>15,207,978</u></u>	<u><u>15,233,033</u></u>
<b>Special Fund Expenditure</b>			
D28301 Transfer from Lottery Revenue	<u>20,000,000</u>	<u>15,207,978</u>	<u>15,233,033</u>
Total	<u>20,000,000</u>	<u>15,207,978</u>	<u>15,233,033</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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	59.80	59.80	59.80
	Number of Contractual Positions	1.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	7,642,667	7,645,321	8,124,632
02	Technical and Special Fees	49,169	33,460	45,123
03	Communications	45,222	57,157	67,030
04	Travel	46,507	36,050	31,000
08	Contractual Services	32,942,787	1,497,232	415,971
09	Supplies and Materials	42,368	40,000	40,000
12	Grants, Subsidies, and Contributions	600,000	550,000	550,000
13	Fixed Charges	18,176	23,000	19,250
	Total Operating Expenses	33,695,060	2,203,439	1,123,251
	Total Expenditure	41,386,896	9,882,220	9,293,006
	Non-Budgeted Fund Expenditure	41,386,896	5,978,153	4,960,871
	Reimbursable Fund Expenditure	0	3,904,067	4,332,135
	Total Expenditure	41,386,896	9,882,220	9,293,006
<b>Non-Budgeted Fund Expenditure</b>				
D28367	Baltimore City Public School Construction Facilities Fund	0	3,092,890	2,070,771
D28701	Maryland Stadium Facilities Fund	41,386,896	1,407,943	1,413,437
D28703	Stadium Rental, Admissions Tax and Grant from Baltimore City	0	1,477,320	1,476,663
	Total	41,386,896	5,978,153	4,960,871
<b>Reimbursable Fund Expenditure</b>				
D28A03	Maryland Stadium Authority	0	3,904,067	4,332,135
	Total	0	3,904,067	4,332,135

## 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

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
06 Fuel and Utilities	0	1,082,953	1,081,970
08 Contractual Services	0	10,000,000	15,000,000
13 Fixed Charges	7,642,529	425,381	451,872
14 Land and Structures	1,452,810	0	0
Total Operating Expenses	<u>9,095,339</u>	<u>11,508,334</u>	<u>16,533,842</u>
Total Expenditure	<u><u>9,095,339</u></u>	<u><u>11,508,334</u></u>	<u><u>16,533,842</u></u>
Non-Budgeted Fund Expenditure	<u>9,095,339</u>	<u>11,508,334</u>	<u>16,533,842</u>
Total Expenditure	<u><u>9,095,339</u></u>	<u><u>11,508,334</u></u>	<u><u>16,533,842</u></u>
<b>Non-Budgeted Fund Expenditure</b>			
D28701 Maryland Stadium Facilities Fund	9,095,339	4,441,898	4,440,915
D28703 Stadium Rental, Admissions Tax and Grant from Baltimore City	0	7,066,436	12,092,927
Total	<u>9,095,339</u>	<u>11,508,334</u>	<u>16,533,842</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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	61.00	61.00	61.00
Number of Contractual Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	6,526,866	6,641,208	6,620,352
02 Technical and Special Fees	507,882	567,691	567,691
03 Communications	42,297	25,441	42,303
04 Travel	18,880	53,229	26,500
06 Fuel and Utilities	3,944,496	5,310,519	4,469,238
07 Motor Vehicle Operation and Maintenance	22,463	70,441	49,300
08 Contractual Services	33,842,758	13,944,524	14,275,069
09 Supplies and Materials	526,809	1,181,987	917,428
11 Equipment - Additional	149,360	100,000	0
12 Grants, Subsidies, and Contributions	342,421	0	360,000
13 Fixed Charges	509,153	50,000	558,531
Total Operating Expenses	39,398,637	20,736,141	20,698,369
Total Expenditure	46,433,385	27,945,040	27,886,412
Non-Budgeted Fund Expenditure	46,433,385	27,945,040	27,886,412
Total Expenditure	46,433,385	27,945,040	27,886,412
<b>Non-Budgeted Fund Expenditure</b>			
D28701 Maryland Stadium Facilities Fund	46,433,385	27,945,040	27,886,412
Total	46,433,385	27,945,040	27,886,412

## 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

		2020 Actual	2021 Appropriation	2022 Allowance
08	Contractual Services	335,147	200,000	200,000
	Total Operating Expenses	335,147	200,000	200,000
	Total Expenditure	335,147	200,000	200,000
	Non-Budgeted Fund Expenditure	335,147	200,000	200,000
	Total Expenditure	335,147	200,000	200,000
<b>Non-Budgeted Fund Expenditure</b>				
D28701	Maryland Stadium Facilities Fund	335,147	200,000	200,000
	Total	335,147	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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
08 Contractual Services	200,000	0	200,000
12 Grants, Subsidies, and Contributions	<u>6,144,537</u>	<u>6,027,355</u>	<u>7,916,653</u>
Total Operating Expenses	<u>6,344,537</u>	<u>6,027,355</u>	<u>8,116,653</u>
Total Expenditure	<u><u>6,344,537</u></u>	<u><u>6,027,355</u></u>	<u><u>8,116,653</u></u>
Net General Fund Expenditure	<u>6,344,537</u>	<u>6,027,355</u>	<u>8,116,653</u>
Total Expenditure	<u><u>6,344,537</u></u>	<u><u>6,027,355</u></u>	<u><u>8,116,653</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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
08 Contractual Services	60,386	0	50,000
12 Grants, Subsidies, and Contributions	1,459,643	1,596,650	1,603,544
13 Fixed Charges	584,320	0	1,654,375
14 Land and Structures	3,646,706	0	6,750,000
Total Operating Expenses	<u>5,751,055</u>	<u>1,596,650</u>	<u>10,057,919</u>
Total Expenditure	<u><u>5,751,055</u></u>	<u><u>1,596,650</u></u>	<u><u>10,057,919</u></u>
Net General Fund Expenditure	1,520,029	1,596,650	2,848,794
Non-Budgeted Fund Expenditure	<u>4,231,026</u>	<u>0</u>	<u>7,209,125</u>
Total Expenditure	<u><u>5,751,055</u></u>	<u><u>1,596,650</u></u>	<u><u>10,057,919</u></u>
<b>Non-Budgeted Fund Expenditure</b>			
D28758 Ocean City Convention Center Non-Budgeted Funds	<u>4,231,026</u>	<u>0</u>	<u>7,209,125</u>
Total	<u><u>4,231,026</u></u>	<u><u>0</u></u>	<u><u>7,209,125</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

	2020 Actual	2021 Appropriation	2022 Allowance
13 Fixed Charges	1,556,802	1,556,000	1,556,000
Total Operating Expenses	1,556,802	1,556,000	1,556,000
Total Expenditure	1,556,802	1,556,000	1,556,000
Net General Fund Expenditure	1,556,802	1,556,000	1,556,000
Total Expenditure	1,556,802	1,556,000	1,556,000

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
12 Grants, Subsidies, and Contributions	250,000	250,000	250,000
13 Fixed Charges	1,581,591	1,573,004	1,573,004
Total Operating Expenses	<u>1,831,591</u>	<u>1,823,004</u>	<u>1,823,004</u>
Total Expenditure	<u><u>1,831,591</u></u>	<u><u>1,823,004</u></u>	<u><u>1,823,004</u></u>
Net General Fund Expenditure	1,391,443	1,383,004	1,383,004
Non-Budgeted Fund Expenditure	440,148	440,000	440,000
Total Expenditure	<u><u>1,831,591</u></u>	<u><u>1,823,004</u></u>	<u><u>1,823,004</u></u>
<b>Non-Budgeted Fund Expenditure</b>			
D28760 Hippodrome Performing Arts Center	<u>440,148</u>	<u>440,000</u>	<u>440,000</u>
Total	<u>440,148</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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	3.00	3.00	3.00
	Number of Contractual Positions	0.00	0.45	0.40
01	Salaries, Wages and Fringe Benefits	376,306	420,512	424,266
02	Technical and Special Fees	0	10,780	0
03	Communications	2,383	2,400	2,400
04	Travel	34,682	49,300	29,300
08	Contractual Services	108,004	141,000	71,000
09	Supplies and Materials	12,156	13,500	13,500
12	Grants, Subsidies, and Contributions	112,904	0	0
13	Fixed Charges	8,787	11,500	11,500
	Total Operating Expenses	278,916	217,700	127,700
	Total Expenditure	655,222	648,992	551,966
	Non-Budgeted Fund Expenditure	655,222	648,992	551,966
	Total Expenditure	655,222	648,992	551,966
<b>Non-Budgeted Fund Expenditure</b>				
D28701	Maryland Stadium Facilities Fund	655,222	569,288	520,262
D28702	Maryland Stadium Authority Facilities Fund and Bond Proceeds	0	48,000	0
D28703	Stadium Rental, Admissions Tax and Grant from Baltimore City	0	31,704	31,704
	Total	655,222	648,992	551,966

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
13 Fixed Charges	45,916,292	60,000,000	60,000,000
Total Operating Expenses	<u>45,916,292</u>	<u>60,000,000</u>	<u>60,000,000</u>
Total Expenditure	<u><u>45,916,292</u></u>	<u><u>60,000,000</u></u>	<u><u>60,000,000</u></u>
Special Fund Expenditure	17,927,625	20,000,000	20,000,000
Non-Budgeted Fund Expenditure	<u>27,988,667</u>	<u>40,000,000</u>	<u>40,000,000</u>
Total Expenditure	<u><u>45,916,292</u></u>	<u><u>60,000,000</u></u>	<u><u>60,000,000</u></u>
<b>Special Fund Expenditure</b>			
D28301 Transfer from Lottery Revenue	<u>17,927,625</u>	<u>20,000,000</u>	<u>20,000,000</u>
Total	<u><u>17,927,625</u></u>	<u><u>20,000,000</u></u>	<u><u>20,000,000</u></u>
<b>Non-Budgeted Fund Expenditure</b>			
D28367 Baltimore City Public School Construction Facilities Fund	<u>27,988,667</u>	<u>40,000,000</u>	<u>40,000,000</u>
Total	<u><u>27,988,667</u></u>	<u><u>40,000,000</u></u>	<u><u>40,000,000</u></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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Contractual Positions	1.00	0.90	0.00
01 Salaries, Wages and Fringe Benefits	537,846	467,883	466,095
02 Technical and Special Fees	68,196	21,586	0
03 Communications	15,897	14,832	15,735
04 Travel	12,121	22,201	22,612
08 Contractual Services	244,550,196	135,373,100	156,935,696
09 Supplies and Materials	29,174	95,481	98,345
11 Equipment - Additional	0	6,000	6,000
12 Grants, Subsidies, and Contributions	12,298,933	15,405,178	15,152,541
13 Fixed Charges	324,200	329,390	328,950
Total Operating Expenses	257,230,521	151,246,182	172,559,879
Total Expenditure	257,836,563	151,735,651	173,025,974
Non-Budgeted Fund Expenditure	257,836,563	151,733,863	173,025,974
Reimbursable Fund Expenditure	0	1,788	0
Total Expenditure	257,836,563	151,735,651	173,025,974
<b>Non-Budgeted Fund Expenditure</b>			
D28367 Baltimore City Public School Construction Facilities Fund	257,836,563	151,733,863	173,025,974
Total	257,836,563	151,733,863	173,025,974
<b>Reimbursable Fund Expenditure</b>			
D28A03 Maryland Stadium Authority	0	1,788	0
Total	0	1,788	0

## 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 will be invested for demolition, stabilization and deconstruction of structures which have been jointly identified by the City and the Department.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
01 Salaries, Wages and Fringe Benefits	0	129,527	129,527
08 Contractual Services	16,391,692	6,999,532	9,728,968
12 Grants, Subsidies, and Contributions	0	100,468	141,505
Total Operating Expenses	<u>16,391,692</u>	<u>7,100,000</u>	<u>9,870,473</u>
Total Expenditure	<u><u>16,391,692</u></u>	<u><u>7,229,527</u></u>	<u><u>10,000,000</u></u>
Non-Budgeted Fund Expenditure	16,391,692	0	0
Reimbursable Fund Expenditure	0	7,229,527	10,000,000
Total Expenditure	<u><u>16,391,692</u></u>	<u><u>7,229,527</u></u>	<u><u>10,000,000</u></u>
<b>Non-Budgeted Fund Expenditure</b>			
D28388 Creating Opportunities for Renewal and Enterprise Fund	<u>16,391,692</u>	<u>0</u>	<u>0</u>
Total	<u><u>16,391,692</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
<b>Reimbursable Fund Expenditure</b>			
S00A20 Department of Housing and Community Development	0	228,239	228,239
S00A24 Division of Neighborhood Revitalization	0	7,001,288	9,771,761
Total	<u>0</u>	<u>7,229,527</u>	<u>10,000,000</u>

## Maryland Stadium Authority

### D28A03.69 Racing and Community Development Financing Fund

#### Program Description

This program reflects contributions from the State Lottery Fund that are pledged to bondholders for the repayment of debt outstanding related to improvements at the Pimlico and Laurel Park race tracks.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
12 Grants, Subsidies, and Contributions	0	0	17,000,000
Total Operating Expenses	0	0	17,000,000
Total Expenditure	<u>0</u>	<u>0</u>	<u>17,000,000</u>
Special Fund Expenditure	0	0	17,000,000
Total Expenditure	<u>0</u>	<u>0</u>	<u>17,000,000</u>
<b>Special Fund Expenditure</b>			
D28301 Transfer from Lottery Revenue	0	0	17,000,000
Total	<u>0</u>	<u>0</u>	<u>17,000,000</u>

## Maryland Stadium Authority

### D28A03.70 Racing and Community Development Facilities Fund

#### Program Description

This program provides funds available for the design, construction, administrative costs, and debt servicing costs related to improvements to the Pimlico and Laurel Park race tracks.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
08 Contractual Services	0	0	10,500,000
Total Operating Expenses	0	0	10,500,000
Total Expenditure	0	0	10,500,000
Non-Budgeted Fund Expenditure	0	0	10,500,000
Total Expenditure	0	0	10,500,000
<b>Non-Budgeted Fund Expenditure</b>			
D28703 Stadium Rental, Admissions Tax and Grant from Baltimore City	0	0	10,500,000
Total	0	0	10,500,000



## Maryland Food Center Authority

### Summary of Maryland Food Center Authority

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	25.00	25.00	25.00
Number of Contractual Positions	1.20	1.20	1.60
Salaries, Wages and Fringe Benefits	2,263,772	2,215,242	2,318,791
Technical and Special Fees	74,812	108,958	86,714
Operating Expenses	1,389,763	1,499,265	1,545,207
Non-Budgeted Fund Expenditure	3,728,347	3,823,465	3,950,712
Total Expenditure	3,728,347	3,823,465	3,950,712

## 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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions		7.15	7.15	7.15
01	Salaries, Wages and Fringe Benefits	958,888	885,591	951,813
02	Technical and Special Fees	27,019	40,000	40,000
03	Communications	15,783	20,500	21,000
04	Travel	35,164	59,500	56,500
06	Fuel and Utilities	33,565	36,000	36,000
07	Motor Vehicle Operation and Maintenance	13,173	18,472	17,972
08	Contractual Services	306,847	173,400	169,150
09	Supplies and Materials	8,238	14,595	14,900
10	Equipment - Replacement	1,441	9,990	5,500
11	Equipment - Additional	473	2,450	2,450
13	Fixed Charges	401,113	344,456	419,256
Total Operating Expenses		815,797	679,363	742,728
Total Expenditure		1,801,704	1,604,954	1,734,541
Non-Budgeted Fund Expenditure		1,801,704	1,604,954	1,734,541
Total Expenditure		1,801,704	1,604,954	1,734,541
<b>Non-Budgeted Fund Expenditure</b>				
D30701	Interest Income	16,974	20,000	20,000
D30702	Rental Income	1,659,890	1,409,454	1,539,041
D30706	Miscellaneous Income/Loss	124,840	175,500	175,500
Total		1,801,704	1,604,954	1,734,541

# 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	10.45	10.15	10.05
Number of Contractual Positions	0.60	0.60	0.80
01 Salaries, Wages and Fringe Benefits	913,312	848,066	922,320
02 Technical and Special Fees	24,770	34,479	23,450
03 Communications	13,005	16,725	17,025
04 Travel	4,080	5,300	7,800
06 Fuel and Utilities	59,012	53,500	53,500
07 Motor Vehicle Operation and Maintenance	140,450	141,647	133,065
08 Contractual Services	131,089	240,050	230,050
09 Supplies and Materials	11,328	32,150	31,250
10 Equipment - Replacement	1,301	8,469	8,100
11 Equipment - Additional	808	14,000	14,000
13 Fixed Charges	13,241	15,404	14,904
Total Operating Expenses	374,314	527,245	509,694
Total Expenditure	1,312,396	1,409,790	1,455,464
Non-Budgeted Fund Expenditure	1,312,396	1,409,790	1,455,464
Total Expenditure	1,312,396	1,409,790	1,455,464
<b>Non-Budgeted Fund Expenditure</b>			
D30702 Rental Income	955,991	950,155	1,014,508
D30704 Entrance Fees	356,405	459,635	440,956
Total	1,312,396	1,409,790	1,455,464

# 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

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	7.40	7.70	7.80
Number of Contractual Positions	0.60	0.60	0.80
01 Salaries, Wages and Fringe Benefits	391,572	481,585	444,658
02 Technical and Special Fees	23,023	34,479	23,264
03 Communications	7,786	11,010	11,010
04 Travel	1,370	1,750	2,250
06 Fuel and Utilities	21,901	23,000	29,000
07 Motor Vehicle Operation and Maintenance	72,061	87,004	89,685
08 Contractual Services	73,842	131,384	121,850
09 Supplies and Materials	14,491	20,150	21,350
10 Equipment - Replacement	2,521	8,369	7,650
11 Equipment - Additional	1,227	4,650	4,650
13 Fixed Charges	4,453	5,340	5,340
Total Operating Expenses	199,652	292,657	292,785
Total Expenditure	614,247	808,721	760,707
Non-Budgeted Fund Expenditure	614,247	808,721	760,707
Total Expenditure	614,247	808,721	760,707
<b>Non-Budgeted Fund Expenditure</b>			
D30702 Rental Income	526,112	718,356	651,663
D30704 Entrance Fees	88,135	90,365	109,044
Total	614,247	808,721	760,707

## State Board of Elections

### Summary of State Board of Elections

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	43.80	43.80	45.80
Number of Contractual Positions	1.88	1.38	1.38
Salaries, Wages and Fringe Benefits	4,470,857	4,614,475	4,841,612
Technical and Special Fees	171,927	129,778	290,911
Operating Expenses	37,998,308	42,881,136	39,211,331
Net General Fund Expenditure	13,960,352	12,980,694	14,570,029
Special Fund Expenditure	17,380,923	33,042,135	28,447,067
Federal Fund Expenditure	3,730,663	1,102,560	1,326,758
Federal Fund (COVID) Expenditure	7,422,125	0	0
Reimbursable Fund Expenditure	147,029	500,000	0
Total Expenditure	42,641,092	47,625,389	44,343,854

## 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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	33.80	33.80	33.80
	Number of Contractual Positions	0.38	0.38	0.38
01	Salaries, Wages and Fringe Benefits	3,399,240	3,620,659	3,689,818
02	Technical and Special Fees	38,607	52,102	49,062
03	Communications	129,432	115,332	148,968
04	Travel	11,834	15,525	100
08	Contractual Services	1,347,802	1,290,653	1,228,690
09	Supplies and Materials	3,700	13,000	11,000
10	Equipment - Replacement	7,599	15,600	17,000
11	Equipment - Additional	1,489	22,250	0
13	Fixed Charges	342,081	374,175	381,702
	Total Operating Expenses	1,843,937	1,846,535	1,787,460
	Total Expenditure	5,281,784	5,519,296	5,526,340
	Net General Fund Expenditure	5,165,134	5,335,413	5,369,457
	Special Fund Expenditure	113,361	183,883	156,883
	Reimbursable Fund Expenditure	3,289	0	0
	Total Expenditure	5,281,784	5,519,296	5,526,340
<b>Special Fund Expenditure</b>				
D38301	Local Election Reform Payments	113,361	183,883	156,883
	Total	113,361	183,883	156,883
<b>Reimbursable Fund Expenditure</b>				
M00F06	MDH - Office of Preparedness and Response	3,289	0	0
	Total	3,289	0	0

## State Board of Elections

### D38I01.02 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	10.00	10.00	12.00
Number of Contractual Positions	1.50	1.00	1.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>1,071,617</b>	<b>993,816</b>	<b>1,151,794</b>
<b>02 Technical and Special Fees</b>	<b>133,320</b>	<b>77,676</b>	<b>241,849</b>
<b>03 Communications</b>	<b>99,377</b>	<b>36,272</b>	<b>59,400</b>
<b>04 Travel</b>	<b>96,289</b>	<b>128,800</b>	<b>63,000</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>2,054</b>	<b>930</b>	<b>930</b>
<b>08 Contractual Services</b>	<b>25,351,319</b>	<b>32,452,494</b>	<b>20,698,818</b>
<b>09 Supplies and Materials</b>	<b>1,935,916</b>	<b>1,417,311</b>	<b>411,650</b>
<b>10 Equipment - Replacement</b>	<b>3,821,195</b>	<b>4,799,969</b>	<b>4,299,507</b>
<b>11 Equipment - Additional</b>	<b>3,999,954</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>553,679</b>	<b>534,887</b>	<b>542,607</b>
Total Operating Expenses	<u>35,859,783</u>	<u>39,370,663</u>	<u>26,075,912</u>
Total Expenditure	<u>37,064,720</u>	<u>40,442,155</u>	<u>27,469,555</u>
Net General Fund Expenditure	8,795,218	7,645,281	9,200,572
Special Fund Expenditure	17,114,450	31,694,314	16,942,225
Federal Fund Expenditure	3,730,663	1,102,560	1,326,758
Federal Fund (COVID) Expenditure	7,422,125	0	0
Reimbursable Fund Expenditure	2,264	0	0
Total Expenditure	<u>37,064,720</u>	<u>40,442,155</u>	<u>27,469,555</u>
<b>Special Fund Expenditure</b>			
D38301 Local Election Reform Payments	17,114,450	15,290,696	16,942,225
D38302 State Election Reform Payments	0	16,403,618	0
Total	<u>17,114,450</u>	<u>31,694,314</u>	<u>16,942,225</u>
<b>Federal Fund Expenditure</b>			
90.404 Election Security	3,730,663	1,102,560	1,326,758
Total	<u>3,730,663</u>	<u>1,102,560</u>	<u>1,326,758</u>
<b>Federal Fund (COVID) Expenditure</b>			
90.404C 2018 HAVA Election Security Grants	7,422,125	0	0
Total	<u>7,422,125</u>	<u>0</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	2,264	0	0
Total	<u>2,264</u>	<u>0</u>	<u>0</u>

## State Board of Elections

### D38I01.03 Major Information Technology Development Projects

#### Program Description

This program reflects Major Information Technology Development Projects. Funding is provided for the Agency Election Management System (AEMS) Modernization Project and for the 2022 Pollbook Project.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
08 Contractual Services	293,288	1,663,938	2,035,458
10 Equipment - Replacement	0	0	9,312,501
11 Equipment - Additional	1,300	0	0
Total Operating Expenses	<u>294,588</u>	<u>1,663,938</u>	<u>11,347,959</u>
Total Expenditure	<u><u>294,588</u></u>	<u><u>1,663,938</u></u>	<u><u>11,347,959</u></u>
Special Fund Expenditure	153,112	1,163,938	11,347,959
Reimbursable Fund Expenditure	<u>141,476</u>	<u>500,000</u>	<u>0</u>
Total Expenditure	<u><u>294,588</u></u>	<u><u>1,663,938</u></u>	<u><u>11,347,959</u></u>
<b>Special Fund Expenditure</b>			
D38301 Local Election Reform Payments	<u>153,112</u>	<u>1,163,938</u>	<u>11,347,959</u>
Total	<u>153,112</u>	<u>1,163,938</u>	<u>11,347,959</u>
<b>Reimbursable Fund Expenditure</b>			
F50A01 Major Information Technology Development Project Fund	<u>141,476</u>	<u>500,000</u>	<u>0</u>
Total	<u>141,476</u>	<u>500,000</u>	<u>0</u>



## Department of Planning

### Summary of Department of Planning

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	130.00	129.00	127.00
Number of Contractual Positions	11.59	21.76	19.30
Salaries, Wages and Fringe Benefits	12,806,518	13,033,925	13,225,439
Technical and Special Fees	611,537	1,075,246	981,247
Operating Expenses	24,981,831	18,462,124	17,903,167
Net General Fund Expenditure	21,603,042	17,586,003	20,533,616
Special Fund Expenditure	14,646,441	13,011,314	9,495,976
Federal Fund Expenditure	1,008,673	1,067,994	1,099,366
Reimbursable Fund Expenditure	1,141,730	905,984	980,895
Total Expenditure	38,399,886	32,571,295	32,109,853

## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	22.00	22.00	21.00
Number of Contractual Positions	0.10	0.00	0.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>2,460,711</b>	<b>2,519,769</b>	<b>2,518,794</b>
<b>02 Technical and Special Fees</b>	<b>2,452</b>	<b>34,537</b>	<b>0</b>
<b>03 Communications</b>	<b>16,181</b>	<b>15,686</b>	<b>15,686</b>
<b>04 Travel</b>	<b>28,916</b>	<b>12,007</b>	<b>12,007</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>6,986</b>	<b>11,178</b>	<b>11,178</b>
<b>08 Contractual Services</b>	<b>1,241,334</b>	<b>983,671</b>	<b>1,039,277</b>
<b>09 Supplies and Materials</b>	<b>20,849</b>	<b>21,064</b>	<b>20,894</b>
<b>10 Equipment - Replacement</b>	<b>2,285</b>	<b>0</b>	<b>0</b>
<b>11 Equipment - Additional</b>	<b>5,644</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>16,028</b>	<b>28,317</b>	<b>28,487</b>
Total Operating Expenses	<u>1,338,223</u>	<u>1,071,923</u>	<u>1,127,529</u>
Total Expenditure	<u>3,801,386</u>	<u>3,626,229</u>	<u>3,646,323</u>
Net General Fund Expenditure	3,800,628	3,591,318	3,646,323
Special Fund Expenditure	0	27,702	0
Federal Fund Expenditure	0	4,058	0
Reimbursable Fund Expenditure	758	3,151	0
Total Expenditure	<u>3,801,386</u>	<u>3,626,229</u>	<u>3,646,323</u>
<b>Special Fund Expenditure</b>			
D40314 Maryland Heritage Areas Authority Financing Fund	0	27,702	0
Total	<u>0</u>	<u>27,702</u>	<u>0</u>
<b>Federal Fund Expenditure</b>			
15.925 National Maritime Heritage Grant Program	0	4,058	0
Total	<u>0</u>	<u>4,058</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>			
J00A01 Department of Transportation	0	3,151	0
M00F06 MDH - Office of Preparedness and Response	758	0	0
Total	<u>758</u>	<u>3,151</u>	<u>0</u>

## 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

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	5.00	3.00	3.00
Number of Contractual Positions	0.03	0.00	0.00
01 Salaries, Wages and Fringe Benefits	444,269	259,525	279,311
02 Technical and Special Fees	1,008	0	0
03 Communications	282	555	555
04 Travel	0	1,062	1,062
08 Contractual Services	45,763	2,832	2,832
09 Supplies and Materials	4,409	9,439	9,439
Total Operating Expenses	50,454	13,888	13,888
Total Expenditure	495,731	273,413	293,199
Net General Fund Expenditure	495,731	273,413	293,199
Total Expenditure	495,731	273,413	293,199

## Department of Planning

### D40W01.03 Planning Data and Research

#### Program Description

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

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	24.00	25.00	24.00
Number of Contractual Positions	3.10	4.00	2.00
01 Salaries, Wages and Fringe Benefits	2,211,148	2,534,791	2,521,205
02 Technical and Special Fees	191,267	220,159	122,718
03 Communications	4,438	8,253	2,253
04 Travel	22,661	22,450	2,450
08 Contractual Services	1,858,463	498,342	294,216
09 Supplies and Materials	10,820	56,140	29,109
10 Equipment - Replacement	0	0	12,000
11 Equipment - Additional	0	82,711	0
12 Grants, Subsidies, and Contributions	4,699,321	0	0
13 Fixed Charges	300	0	0
Total Operating Expenses	<u>6,596,003</u>	<u>667,896</u>	<u>340,028</u>
Total Expenditure	<u>8,998,418</u>	<u>3,422,846</u>	<u>2,983,951</u>
Net General Fund Expenditure	8,705,918	3,281,231	2,836,102
Reimbursable Fund Expenditure	292,500	141,615	147,849
Total Expenditure	<u>8,998,418</u>	<u>3,422,846</u>	<u>2,983,951</u>
<b>Reimbursable Fund Expenditure</b>			
J00A01 Department of Transportation	84,630	0	147,849
K00A01 Department of Natural Resources	33,416	0	0
L00A11 Department of Agriculture	174,454	141,615	0
Total	<u>292,500</u>	<u>141,615</u>	<u>147,849</u>

## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	21.00	21.00	21.00
Number of Contractual Positions	0.50	0.00	1.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>2,283,799</b>	<b>2,384,794</b>	<b>2,434,777</b>
<b>02 Technical and Special Fees</b>	<b>38,511</b>	<b>0</b>	<b>49,786</b>
<b>03 Communications</b>	<b>4,388</b>	<b>4,653</b>	<b>4,653</b>
<b>04 Travel</b>	<b>15,089</b>	<b>16,518</b>	<b>16,518</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>12</b>	<b>597</b>	<b>597</b>
<b>08 Contractual Services</b>	<b>20,440</b>	<b>14,673</b>	<b>28,726</b>
<b>09 Supplies and Materials</b>	<b>3,887</b>	<b>4,457</b>	<b>4,787</b>
<b>13 Fixed Charges</b>	<b>17,215</b>	<b>18,579</b>	<b>18,579</b>
Total Operating Expenses	61,031	59,477	73,860
Total Expenditure	<u>2,383,341</u>	<u>2,444,271</u>	<u>2,558,423</u>
Net General Fund Expenditure	1,725,628	1,673,991	1,720,282
Federal Fund Expenditure	77,343	62,097	60,880
Reimbursable Fund Expenditure	580,370	708,183	777,261
Total Expenditure	<u>2,383,341</u>	<u>2,444,271</u>	<u>2,558,423</u>
<b>Federal Fund Expenditure</b>			
23.011 Maryland Consolidated Technical Assistance	53,877	62,097	60,880
66.611 EPA-Smart Growth Information Clearinghouse	23,466	0	0
Total	<u>77,343</u>	<u>62,097</u>	<u>60,880</u>
<b>Reimbursable Fund Expenditure</b>			
J00A01 Department of Transportation	357,605	407,790	246,629
K00A05 DNR - Land Acquisition and Planning	152,173	189,487	189,994
K00A14 DNR - Chesapeake and Coastal Service	69,755	110,906	110,940
L00A11 Department of Agriculture	0	0	165,000
M00F06 MDH - Office of Preparedness and Response	837	0	0
T00A00 Department of Commerce	0	0	64,698
Total	<u>580,370</u>	<u>708,183</u>	<u>777,261</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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	13.00	13.00	12.00
Number of Contractual Positions	0.04	2.00	2.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>1,404,746</b>	<b>1,363,183</b>	<b>1,246,954</b>
<b>02 Technical and Special Fees</b>	<b>2,385</b>	<b>124,713</b>	<b>125,023</b>
<b>03 Communications</b>	<b>14,956</b>	<b>9,618</b>	<b>9,618</b>
<b>04 Travel</b>	<b>17,690</b>	<b>22,666</b>	<b>22,666</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>1,268</b>	<b>660</b>	<b>660</b>
<b>08 Contractual Services</b>	<b>68,258</b>	<b>215,444</b>	<b>226,841</b>
<b>09 Supplies and Materials</b>	<b>19,238</b>	<b>21,072</b>	<b>21,072</b>
<b>10 Equipment - Replacement</b>	<b>2,060</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>6,675,363</b>	<b>5,934,000</b>	<b>6,004,000</b>
<b>13 Fixed Charges</b>	<b>10,718</b>	<b>9,372</b>	<b>9,372</b>
Total Operating Expenses	<u>6,809,551</u>	<u>6,212,832</u>	<u>6,294,229</u>
Total Expenditure	<u>8,216,682</u>	<u>7,700,728</u>	<u>7,666,206</u>
Net General Fund Expenditure	1,141,040	1,250,579	1,143,819
Special Fund Expenditure	6,668,833	6,184,426	6,254,221
Federal Fund Expenditure	256,809	265,723	266,790
Reimbursable Fund Expenditure	150,000	0	1,376
Total Expenditure	<u>8,216,682</u>	<u>7,700,728</u>	<u>7,666,206</u>
<b>Special Fund Expenditure</b>			
D40314 Maryland Heritage Areas Authority Financing Fund	6,623,267	6,100,259	6,197,832
D40320 Publications	0	25,084	25,000
D40330 Preservation Funds	37,926	54,067	26,389
D40332 Grey Gables	0	5,016	5,000
D40333 Preservation Funds	1,900	0	0
D40335 Preservation Conferences	1,890	0	0
D40343 Maryland Historical Trust Non-Capital Grant Funds	3,850	0	0
Total	<u>6,668,833</u>	<u>6,184,426</u>	<u>6,254,221</u>
<b>Federal Fund Expenditure</b>			
15.904 Historic Preservation Fund Grants-In-Aid	219,593	265,723	266,790
15.925 National Maritime Heritage Grant Program	16,205	0	0
15.957 Hurricane Sandy Historic Preservation Recovery Funds	21,011	0	0
Total	<u>256,809</u>	<u>265,723</u>	<u>266,790</u>
<b>Reimbursable Fund Expenditure</b>			
J00A01 Department of Transportation	0	0	1,376

## Department of Planning

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### D40W01.07 Management Planning and Educational Outreach

P00E01	Division of Racing	<u>150,000</u>	<u>0</u>	<u>0</u>
	Total	<u>150,000</u>	<u>0</u>	<u>1,376</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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	21.00	21.00	21.00
Number of Contractual Positions	4.04	8.26	9.80
01 Salaries, Wages and Fringe Benefits	1,755,248	1,788,444	1,819,812
02 Technical and Special Fees	178,378	344,307	442,556
03 Communications	21,155	13,974	13,974
04 Travel	12,089	16,192	19,192
06 Fuel and Utilities	237,060	278,990	258,990
07 Motor Vehicle Operation and Maintenance	28,378	20,630	20,630
08 Contractual Services	318,666	637,735	274,260
09 Supplies and Materials	56,097	69,909	68,909
10 Equipment - Replacement	1,039	0	0
13 Fixed Charges	6,245	350	350
Total Operating Expenses	680,729	1,037,780	656,305
Total Expenditure	<u>2,614,355</u>	<u>3,170,531</u>	<u>2,918,673</u>
Net General Fund Expenditure	2,161,418	2,556,623	2,168,941
Special Fund Expenditure	365,105	523,320	538,950
Federal Fund Expenditure	83,247	90,588	209,408
Reimbursable Fund Expenditure	4,585	0	1,374
Total Expenditure	<u>2,614,355</u>	<u>3,170,531</u>	<u>2,918,673</u>
<b>Special Fund Expenditure</b>			
D40308 Jefferson Patterson Park and Museum Revenues	361,029	523,320	538,950
D40330 Preservation Funds	4,076	0	0
Total	<u>365,105</u>	<u>523,320</u>	<u>538,950</u>
<b>Federal Fund Expenditure</b>			
15.904 Historic Preservation Fund Grants-In-Aid	11,250	13,620	13,620
45.164 Promotion of the Humanities-Public Programs	0	0	33,530
45.312 National Leadership Grants	0	0	82,870
AA.S00 Defense Legacy Resource Management Program	71,997	76,968	79,388
Total	<u>83,247</u>	<u>90,588</u>	<u>209,408</u>
<b>Reimbursable Fund Expenditure</b>			
J00B01 State Highway Administration	0	0	1,374
M00F06 MDH - Office of Preparedness and Response	4,585	0	0
Total	<u>4,585</u>	<u>0</u>	<u>1,374</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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	12.00	12.00	12.00
	Number of Contractual Positions	2.50	3.00	2.00
01	Salaries, Wages and Fringe Benefits	1,125,136	1,070,494	1,170,316
02	Technical and Special Fees	131,245	164,372	108,160
03	Communications	179	458	458
04	Travel	6,451	4,429	4,429
08	Contractual Services	73,148	51,385	51,385
09	Supplies and Materials	6,434	8,638	7,638
10	Equipment - Replacement	102	0	0
13	Fixed Charges	2,507	1,658	1,658
	Total Operating Expenses	88,821	66,568	65,568
	Total Expenditure	1,345,202	1,301,434	1,344,044
	Net General Fund Expenditure	869,877	812,202	939,082
	Special Fund Expenditure	50,885	88,679	88,825
	Federal Fund Expenditure	310,923	347,518	263,102
	Reimbursable Fund Expenditure	113,517	53,035	53,035
	Total Expenditure	1,345,202	1,301,434	1,344,044
<b>Special Fund Expenditure</b>				
D40330	Preservation Funds	37,782	58,679	88,825
D40337	State House Historical Structure Report	13,103	30,000	0
	Total	50,885	88,679	88,825
<b>Federal Fund Expenditure</b>				
15.677	Hurricane Sandy Disaster Relief Activities-FWS	2,148	0	0
15.904	Historic Preservation Fund Grants-In-Aid	308,775	347,518	263,102
	Total	310,923	347,518	263,102
<b>Reimbursable Fund Expenditure</b>				
J00B01	State Highway Administration	113,517	53,035	53,035
	Total	113,517	53,035	53,035

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	12.00	12.00	13.00
Number of Contractual Positions	1.28	4.50	2.50
01 Salaries, Wages and Fringe Benefits	1,121,461	1,112,925	1,234,270
02 Technical and Special Fees	66,291	187,158	133,004
03 Communications	2,487	2,600	2,600
04 Travel	5,738	6,217	6,217
08 Contractual Services	36,660	7,777	7,777
09 Supplies and Materials	4,932	7,816	7,816
10 Equipment - Replacement	4,965	6,000	6,000
13 Fixed Charges	2,237	1,350	1,350
Total Operating Expenses	57,019	31,760	31,760
Total Expenditure	1,244,771	1,331,843	1,399,034
Net General Fund Expenditure	702,802	680,909	785,868
Special Fund Expenditure	261,618	352,924	313,980
Federal Fund Expenditure	280,351	298,010	299,186
Total Expenditure	1,244,771	1,331,843	1,399,034
<b>Special Fund Expenditure</b>			
D40301 Heritage Structure Rehabilitation Tax Credit Fees	177,729	182,702	237,795
D40302 Historic Preservation - Capital Project	55,273	47,747	48,185
D40314 Maryland Heritage Areas Authority Financing Fund	0	42,230	0
D40330 Preservation Funds	28,616	80,245	28,000
Total	261,618	352,924	313,980
<b>Federal Fund Expenditure</b>			
15.904 Historic Preservation Fund Grants-In-Aid	280,351	298,010	299,186
Total	280,351	298,010	299,186

## Department of Planning

### D40W01.11 Historic Preservation - Capital Appropriation

#### Program Description

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

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
14 Land and Structures	300,000	300,000	300,000
Total Operating Expenses	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Total Expenditure	<u><u>300,000</u></u>	<u><u>300,000</u></u>	<u><u>300,000</u></u>
Special Fund Expenditure	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Total Expenditure	<u><u>300,000</u></u>	<u><u>300,000</u></u>	<u><u>300,000</u></u>
<b>Special Fund Expenditure</b>			
D40302 Historic Preservation - Capital Project	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Total	<u><u>300,000</u></u>	<u><u>300,000</u></u>	<u><u>300,000</u></u>

## Department of Planning

### D40W01.12 Maryland Historic Revitalization Tax Credit

#### Program Description

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

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
12 Grants, Subsidies, and Contributions	9,000,000	9,000,000	9,000,000
Total Operating Expenses	<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
Total Expenditure	<u><u>9,000,000</u></u>	<u><u>9,000,000</u></u>	<u><u>9,000,000</u></u>
Net General Fund Expenditure	2,000,000	3,465,737	7,000,000
Special Fund Expenditure	<u>7,000,000</u>	<u>5,534,263</u>	<u>2,000,000</u>
Total Expenditure	<u><u>9,000,000</u></u>	<u><u>9,000,000</u></u>	<u><u>9,000,000</u></u>
<b>Special Fund Expenditure</b>			
D40338 Tax Credit Reserve Fund	<u>7,000,000</u>	<u>5,534,263</u>	<u>2,000,000</u>
Total	<u><u>7,000,000</u></u>	<u><u>5,534,263</u></u>	<u><u>2,000,000</u></u>

## Military Department

### Summary of Military Department

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	307.50	293.50	291.50
Number of Contractual Positions	97.00	25.00	25.00
Salaries, Wages and Fringe Benefits	22,992,956	22,738,102	22,732,703
Technical and Special Fees	7,071,058	1,798,015	1,722,977
Operating Expenses	125,201,360	137,844,350	62,736,639
Net General Fund Expenditure	22,373,799	14,529,696	14,060,909
Special Fund Expenditure	18,120,196	19,486,967	19,486,967
Federal Fund Expenditure	108,796,817	128,063,804	53,344,443
Reimbursable Fund Expenditure	5,974,562	300,000	300,000
Total Expenditure	155,265,374	162,380,467	87,192,319

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	23.00	26.00	26.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	3,139,784	2,815,032	3,027,691
02 Technical and Special Fees	188,446	42,143	42,264
03 Communications	655,100	272,995	380,876
04 Travel	2,214	0	0
07 Motor Vehicle Operation and Maintenance	21,425	36,827	36,827
08 Contractual Services	1,271,020	1,243,647	1,228,671
09 Supplies and Materials	28,071	0	0
10 Equipment - Replacement	3,491	0	0
11 Equipment - Additional	8,422	0	0
12 Grants, Subsidies, and Contributions	0	39,976	39,976
13 Fixed Charges	21,631	105,773	105,773
Total Operating Expenses	2,011,374	1,699,218	1,792,123
Total Expenditure	5,339,604	4,556,393	4,862,078
Net General Fund Expenditure	4,284,075	3,813,169	4,114,451
Special Fund Expenditure	4,527	39,976	39,976
Federal Fund Expenditure	1,040,764	703,248	707,651
Reimbursable Fund Expenditure	10,238	0	0
Total Expenditure	5,339,604	4,556,393	4,862,078
<b>Special Fund Expenditure</b>			
D50301 Armory Rentals	4,527	39,976	39,976
Total	4,527	39,976	39,976
<b>Federal Fund Expenditure</b>			
12.401 National Guard Military Operations and Maintenance Projects	1,040,764	703,248	707,651
Total	1,040,764	703,248	707,651
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	10,238	0	0
Total	10,238	0	0

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	52.00	53.00	52.00
01 Salaries, Wages and Fringe Benefits	4,636,092	4,179,484	3,875,656
02 Technical and Special Fees	136,832	0	0
03 Communications	850	124	124
04 Travel	1,551	560	560
06 Fuel and Utilities	682,409	459,106	459,106
07 Motor Vehicle Operation and Maintenance	7,900	2,800	2,800
08 Contractual Services	169,282	66,000	66,000
09 Supplies and Materials	181,695	130,134	130,134
10 Equipment - Replacement	1,191	0	0
13 Fixed Charges	46,382	14,800	14,800
Total Operating Expenses	1,091,260	673,524	673,524
Total Expenditure	5,864,184	4,853,008	4,549,180
Net General Fund Expenditure	863,471	966,607	642,407
Federal Fund Expenditure	4,902,642	3,886,401	3,906,773
Reimbursable Fund Expenditure	98,071	0	0
Total Expenditure	5,864,184	4,853,008	4,549,180
<b>Federal Fund Expenditure</b>			
12.401 National Guard Military Operations and Maintenance Projects	4,902,642	3,886,401	3,906,773
Total	4,902,642	3,886,401	3,906,773
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	98,071	0	0
Total	98,071	0	0

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	90.00	84.00	85.00
Number of Contractual Positions	14.80	5.00	5.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>5,359,056</b>	<b>6,023,714</b>	<b>6,046,977</b>
<b>02 Technical and Special Fees</b>	<b>1,010,490</b>	<b>222,559</b>	<b>223,197</b>
<b>03 Communications</b>	<b>226,230</b>	<b>37,532</b>	<b>37,532</b>
<b>04 Travel</b>	<b>10,624</b>	<b>0</b>	<b>0</b>
<b>06 Fuel and Utilities</b>	<b>2,267,582</b>	<b>1,816,785</b>	<b>1,789,569</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>365,607</b>	<b>80,531</b>	<b>140,095</b>
<b>08 Contractual Services</b>	<b>3,040,518</b>	<b>1,921,510</b>	<b>1,915,477</b>
<b>09 Supplies and Materials</b>	<b>504,899</b>	<b>297,610</b>	<b>297,610</b>
<b>10 Equipment - Replacement</b>	<b>1,192,687</b>	<b>43,750</b>	<b>43,750</b>
<b>11 Equipment - Additional</b>	<b>146,442</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>81,011</b>	<b>2,000</b>	<b>2,000</b>
<b>14 Land and Structures</b>	<b>985,956</b>	<b>3,315,385</b>	<b>3,315,385</b>
Total Operating Expenses	<b>8,821,556</b>	<b>7,515,103</b>	<b>7,541,418</b>
Total Expenditure	<b>15,191,102</b>	<b>13,761,376</b>	<b>13,811,592</b>
Net General Fund Expenditure	4,254,659	4,096,719	4,039,745
Special Fund Expenditure	6,031	121,991	121,991
Federal Fund Expenditure	10,882,730	9,542,666	9,649,856
Reimbursable Fund Expenditure	47,682	0	0
Total Expenditure	<b>15,191,102</b>	<b>13,761,376</b>	<b>13,811,592</b>
<b>Special Fund Expenditure</b>			
D50301 Armory Rentals	6,031	121,991	121,991
Total	<b>6,031</b>	<b>121,991</b>	<b>121,991</b>
<b>Federal Fund Expenditure</b>			
12.401 National Guard Military Operations and Maintenance Projects	10,882,730	9,542,666	9,649,856
Total	<b>10,882,730</b>	<b>9,542,666</b>	<b>9,649,856</b>
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	47,682	0	0
Total	<b>47,682</b>	<b>0</b>	<b>0</b>



## 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

		2020 Actual	2021 Appropriation	2022 Allowance
14	Land and Structures	26,168,000	0	0
	Total Operating Expenses	26,168,000	0	0
	Total Expenditure	26,168,000	0	0
	Federal Fund Expenditure	26,168,000	0	0
	Total Expenditure	26,168,000	0	0

#### Federal Fund Expenditure

12.401	National Guard Military Operations and Maintenance Projects	26,168,000	0	0
	Total	26,168,000	0	0

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	69.50	67.50	65.50
Number of Contractual Positions	58.20	6.00	6.00
01 Salaries, Wages and Fringe Benefits	3,798,284	4,104,705	4,061,758
02 Technical and Special Fees	3,720,354	632,078	554,099
03 Communications	57,500	27,992	27,992
04 Travel	4,070,285	9,117	9,117
06 Fuel and Utilities	34,411	29,255	29,255
07 Motor Vehicle Operation and Maintenance	100,790	47,885	47,885
08 Contractual Services	372,026	1,041,478	1,041,478
09 Supplies and Materials	442,477	142,416	142,416
10 Equipment - Replacement	68,055	40,868	40,868
11 Equipment - Additional	8,736	0	0
12 Grants, Subsidies, and Contributions	255,554	621,924	621,924
13 Fixed Charges	1,316	77,104	77,104
Total Operating Expenses	5,411,150	2,038,039	2,038,039
Total Expenditure	12,929,788	6,774,822	6,653,896
Net General Fund Expenditure	2,613,569	3,080,599	2,916,379
Federal Fund Expenditure	5,539,774	3,694,223	3,737,517
Reimbursable Fund Expenditure	4,776,445	0	0
Total Expenditure	12,929,788	6,774,822	6,653,896
<b>Federal Fund Expenditure</b>			
12.401 National Guard Military Operations and Maintenance Projects	5,539,774	3,694,223	3,737,517
Total	5,539,774	3,694,223	3,737,517
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	4,776,445	0	0
Total	4,776,445	0	0

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	63.00	63.00	63.00
Number of Contractual Positions	21.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	5,593,935	5,615,167	5,720,621
02 Technical and Special Fees	1,852,278	901,235	903,417
03 Communications	391,688	437,477	543,732
04 Travel	78,331	60,554	60,554
06 Fuel and Utilities	45,415	42,669	42,669
07 Motor Vehicle Operation and Maintenance	63,742	138,708	120,371
08 Contractual Services	2,403,538	1,055,724	772,921
09 Supplies and Materials	88,538	26,308	26,308
10 Equipment - Replacement	127,130	87,494	55,448
11 Equipment - Additional	55,269	0	0
12 Grants, Subsidies, and Contributions	68,218,419	120,264,607	45,264,607
13 Fixed Charges	16,724	4,925	4,925
14 Land and Structures	2,508,809	3,800,000	3,800,000
Total Operating Expenses	73,997,603	125,918,466	50,691,535
Total Expenditure	81,443,816	132,434,868	57,315,573
Net General Fund Expenditure	2,029,145	2,572,602	2,347,927
Special Fund Expenditure	18,109,638	19,325,000	19,325,000
Federal Fund Expenditure	60,262,907	110,237,266	35,342,646
Reimbursable Fund Expenditure	1,042,126	300,000	300,000
Total Expenditure	81,443,816	132,434,868	57,315,573
<b>Special Fund Expenditure</b>			
D50304 Amoss Fire, Rescue and Ambulance Fund	15,001,117	15,000,000	15,000,000
D50306 Donations	74,711	0	0
D50330 Volunteer Company Assistance Fund	2,508,810	3,800,000	3,800,000
D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund	525,000	525,000	525,000
Total	18,109,638	19,325,000	19,325,000

## Military Department

### D50H01.06 Maryland Emergency Management Agency - Military Department Operations and Maintenance

		2020 Actual	2021 Appropriation	2022 Allowance
<b>Federal Fund Expenditure</b>				
20.703	Interagency Hazardous Materials Public Sector Training and Planning Grants	318,125	201,130	201,522
97.008	Non-Profit Security Program	4,389,679	9,051,218	9,068,912
97.023	Community Assistance Programs-State Support Services Element	0	100,555	100,748
97.029	Flood Mitigation Assistance	63,594	100,555	100,748
97.036	Disaster Grants - Public Assistance	39,862,554	84,128,128	9,146,010
97.039	Hazard Mitigation Grant	1,221,316	2,068,872	2,072,915
97.042	Emergency Management Performance Grants	6,092,386	6,118,539	6,130,500
97.047	Pre-Disaster Mitigation	202,549	301,698	302,283
97.067	Homeland Security Grant Program	8,112,704	8,166,571	8,219,008
	Total	<u>60,262,907</u>	<u>110,237,266</u>	<u>35,342,646</u>
<b>Reimbursable Fund Expenditure</b>				
M00F06	MDH - Office of Preparedness and Response	619,331	0	0
R00A01	State Department of Education-Headquarters	315,509	0	0
R00A06	Maryland Center for School Safety	107,286	300,000	300,000
	Total	<u>1,042,126</u>	<u>300,000</u>	<u>300,000</u>

## Military Department

### D50H01.06 Maryland Emergency Management Agency

#### William H. Amoss Fire, Rescue, and Ambulance Fund

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimated</b>	<b>FY 2022 Estimated</b>
Allegany	333,720	351,626	348,903	348,903
Anne Arundel	1,246,503	1,250,276	996,499	996,499
City of Baltimore	1,356,163	1,352,944	1,374,604	1,374,604
Baltimore County	1,715,107	1,712,082	1,745,563	1,745,563
Calvert	300,000	300,022	305,600	305,600
Caroline	304,080	305,213	313,270	313,270
Carroll	388,359	388,287	395,633	395,633
Cecil	308,910	307,163	314,554	314,554
Charles	382,573	385,771	394,226	394,226
Dorchester	330,570	329,245	329,742	329,742
Frederick	572,654	582,967	599,946	599,946
Garrett	300,000	300,022	305,600	305,600
Harford	568,863	569,124	578,954	578,954
Howard	617,118	618,568	633,894	633,894
Kent	311,220	311,333	315,287	315,287
Montgomery	1,952,432	1,959,016	1,995,349	1,995,349
Prince George's	1,697,598	1,702,922	1,742,448	1,742,448
Queen Anne's	300,000	300,022	305,600	305,600
St. Mary's	300,000	300,022	305,600	305,600
Somerset	308,940	308,963	314,798	314,798
Talbot	344,010	316,644	322,285	322,285
Washington	337,711	337,415	344,923	344,923
Wicomico	349,680	338,515	337,015	337,015
Worcester	373,789	372,955	379,707	379,707
<b>Total</b>	<b>15,000,000</b>	<b>15,001,117</b>	<b>15,000,000</b>	<b>15,000,000</b>

## Military Department

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### D50H01.06 Maryland Emergency Management Agency

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimated</b>	<b>FY 2022 Estimated</b>
Fire, Rescue, and Ambulance Expenditures				
Volunteer Company Assistance Fund				
Special Funds: VCAF Loan Payments	3,727,529	2,508,810	3,800,000	3,800,000
Maryland State Firemen's Association Administration				
Special Funds: Moving Violations	200,000	200,000	200,000	200,000
General Funds	200,000	200,000	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	325,000	325,000	325,000	325,000
Amoss Fund				
Special Funds: MEMSOF	15,000,000	15,001,117	15,000,000	15,000,000
Grand Total	19,502,529	18,284,927	19,575,000	19,575,000

## Military Department

### D50H01.08 MEMA - Opioid Operational Command Center - Military Department Operations and Maintenance

**Program Description**

The Opioid Operational Command Center (OCC) is a coordination body that brings opioid response partners from all sectors together to identify challenges, establish system-wide priorities, and capitalize on opportunities for collaboration. The mission of the OCC is to facilitate the effective and efficient coordination and collaboration of state and local partners in support of prevention, treatment, and enforcement efforts combating the heroin and opioid crisis in Maryland.

**Appropriation Statement**

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	10.00	0.00	0.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	465,805	0	0
02 Technical and Special Fees	162,658	0	0
03 Communications	6,312	0	0
04 Travel	10,558	0	0
07 Motor Vehicle Operation and Maintenance	946	0	0
08 Contractual Services	32,640	0	0
09 Supplies and Materials	2,937	0	0
10 Equipment - Replacement	2,496	0	0
11 Equipment - Additional	289	0	0
12 Grants, Subsidies, and Contributions	7,641,833	0	0
13 Fixed Charges	2,406	0	0
Total Operating Expenses	7,700,417	0	0
Total Expenditure	8,328,880	0	0
Net General Fund Expenditure	8,328,880	0	0
Total Expenditure	8,328,880	0	0

## Maryland Institute for Emergency Medical Services Systems

### Summary of Maryland Institute for Emergency Medical Services Systems

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	94.00	94.00	94.00
Number of Contractual Positions	16.47	18.66	19.32
Salaries, Wages and Fringe Benefits	9,756,186	9,996,098	10,013,883
Technical and Special Fees	1,691,411	1,756,809	1,797,108
Operating Expenses	8,129,975	8,011,771	7,977,728
Special Fund Expenditure	15,828,876	16,948,181	16,969,235
Federal Fund Expenditure	1,649,093	1,869,232	2,184,136
Reimbursable Fund Expenditure	2,099,603	947,265	635,348
Total Expenditure	<u>19,577,572</u>	<u>19,764,678</u>	<u>19,788,719</u>



## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	94.00	94.00	94.00
Number of Contractual Positions	16.47	18.66	19.32
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01 Salaries, Wages and Fringe Benefits	9,756,186	9,996,098	10,013,883
02 Technical and Special Fees	1,691,411	1,756,809	1,797,108
03 Communications	2,428,239	2,797,723	2,862,752
04 Travel	358,602	683,945	744,210
06 Fuel and Utilities	121,571	138,072	131,186
07 Motor Vehicle Operation and Maintenance	241,662	250,016	252,616
08 Contractual Services	3,046,413	2,344,252	2,480,788
09 Supplies and Materials	351,748	107,828	114,097
10 Equipment - Replacement	140,528	70,500	172,541
11 Equipment - Additional	17,615	20,350	40,598
12 Grants, Subsidies, and Contributions	1,242,491	1,415,000	985,000
13 Fixed Charges	171,128	184,085	178,940
14 Land and Structures	9,978	0	15,000
Total Operating Expenses	8,129,975	8,011,771	7,977,728
Total Expenditure	<u>19,577,572</u>	<u>19,764,678</u>	<u>19,788,719</u>
Special Fund Expenditure	15,828,876	16,948,181	16,969,235
Federal Fund Expenditure	1,649,093	1,869,232	2,184,136
Reimbursable Fund Expenditure	2,099,603	947,265	635,348
Total Expenditure	<u>19,577,572</u>	<u>19,764,678</u>	<u>19,788,719</u>
<b>Special Fund Expenditure</b>			
D53302 Commercial Ambulance Licensing/Inspection Fees	453,990	514,556	515,341
D53303 Miscellaneous Service Charges	12,821	25,357	22,011
D53305 Emergency Medical Services Providers	16,095	26,381	21,011
SWF317 Maryland Emergency Medical System Operations Fund	15,345,970	16,381,887	16,410,872
Total	<u>15,828,876</u>	<u>16,948,181</u>	<u>16,969,235</u>
<b>Federal Fund Expenditure</b>			
93.127 Emergency Medical Services for Children	84,379	129,768	130,000
97.071 Metropolitan Medical Response System	1,564,714	1,739,464	2,054,136
Total	<u>1,649,093</u>	<u>1,869,232</u>	<u>2,184,136</u>

## Maryland Institute for Emergency Medical Services Systems

### D53T00.01 General Administration

<b>Appropriation Statement</b>		<b>2020</b>	<b>2021</b>	<b>2022</b>
		<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
<b>Reimbursable Fund Expenditure</b>				
D50H01	Military Department Operations and Maintenance	581,885	627,405	205,782
J00B01	State Highway Administration	77,585	101,339	0
J00E00	Motor Vehicle Administration	0	0	122,309
M00F03	MDH - Prevention and Health Promotion Administration	93,548	94,036	96,251
M00F06	MDH - Office of Preparedness and Response	1,316,224	124,485	211,006
M00L01	Behavioral Health Administration	30,361	0	0
	Total	<u>2,099,603</u>	<u>947,265</u>	<u>635,348</u>

## Department of Veterans Affairs

### Summary of Department of Veterans Affairs

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	111.00	116.00	116.00
Number of Contractual Positions	6.45	6.50	7.25
Salaries, Wages and Fringe Benefits	6,665,008	7,689,731	7,978,105
Technical and Special Fees	212,673	221,811	300,035
Operating Expenses	40,117,788	34,805,232	29,158,090
Net General Fund Expenditure	10,239,267	12,222,141	11,465,475
Special Fund Expenditure	3,635,072	4,112,522	4,097,163
Federal Fund Expenditure	33,090,333	22,137,111	21,873,592
Reimbursable Fund Expenditure	30,797	4,245,000	0
Total Expenditure	46,995,469	42,716,774	37,436,230

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	22.00	22.00	22.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,526,027	1,517,041	1,642,390
02 Technical and Special Fees	26,331	41,234	56,896
03 Communications	31,887	34,474	34,474
04 Travel	10,052	10,050	10,050
07 Motor Vehicle Operation and Maintenance	4,362	1,370	1,370
08 Contractual Services	24,383	64,367	53,144
09 Supplies and Materials	33,183	18,305	18,305
10 Equipment - Replacement	1,670	6,497	6,497
11 Equipment - Additional	1,634	0	0
13 Fixed Charges	0	2,108	2,108
Total Operating Expenses	107,171	137,171	125,948
Total Expenditure	1,659,529	1,695,446	1,825,234
Net General Fund Expenditure	1,654,969	1,694,139	1,823,927
Special Fund Expenditure	0	1,307	1,307
Reimbursable Fund Expenditure	4,560	0	0
Total Expenditure	1,659,529	1,695,446	1,825,234
<b>Special Fund Expenditure</b>			
D55307 Veterans Trust Fund	0	1,307	1,307
Total	0	1,307	1,307
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	4,560	0	0
Total	4,560	0	0

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	71.00	76.00	76.00
Number of Contractual Positions	3.45	4.50	4.50
01 Salaries, Wages and Fringe Benefits	3,452,319	4,533,794	4,660,552
02 Technical and Special Fees	123,576	140,805	149,647
03 Communications	7,938	26,591	26,591
04 Travel	5,998	5,818	5,818
06 Fuel and Utilities	76,637	84,533	84,533
07 Motor Vehicle Operation and Maintenance	267,052	374,704	374,704
08 Contractual Services	647,220	1,652,459	564,715
09 Supplies and Materials	589,349	478,415	478,415
10 Equipment - Replacement	48,698	27,162	193,137
11 Equipment - Additional	14,345	0	250,000
13 Fixed Charges	15,025	0	0
14 Land and Structures	10,650	0	0
Total Operating Expenses	1,682,912	2,649,682	1,977,913
Total Expenditure	5,258,807	7,324,281	6,788,112
Net General Fund Expenditure	2,915,371	4,637,645	4,105,589
Special Fund Expenditure	862,163	979,983	1,005,400
Federal Fund Expenditure	1,456,729	1,706,653	1,677,123
Reimbursable Fund Expenditure	24,544	0	0
Total Expenditure	5,258,807	7,324,281	6,788,112
<b>Special Fund Expenditure</b>			
D55301 Interment Fees-Dependents	862,163	979,983	1,005,400
Total	862,163	979,983	1,005,400
<b>Federal Fund Expenditure</b>			
64.101 Burial Expenses Allowance for Veterans	1,456,729	1,706,653	1,677,123
Total	1,456,729	1,706,653	1,677,123
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	24,544	0	0
Total	24,544	0	0

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	141,858	165,190	179,040
03 Communications	971	2,441	2,441
04 Travel	2,446	2,538	2,538
06 Fuel and Utilities	9,736	9,898	9,898
07 Motor Vehicle Operation and Maintenance	36,526	4,667	4,667
08 Contractual Services	6,847	27,762	27,762
09 Supplies and Materials	11,020	7,848	7,848
12 Grants, Subsidies, and Contributions	176,828	176,828	176,828
Total Operating Expenses	<u>244,374</u>	<u>231,982</u>	<u>231,982</u>
Total Expenditure	<u>386,232</u>	<u>397,172</u>	<u>411,022</u>
Net General Fund Expenditure	385,881	397,172	411,022
Reimbursable Fund Expenditure	351	0	0
Total Expenditure	<u>386,232</u>	<u>397,172</u>	<u>411,022</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	351	0	0
Total	<u>351</u>	<u>0</u>	<u>0</u>

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
14 Land and Structures	11,538,000	1,227,196	0
Total Operating Expenses	<u>11,538,000</u>	<u>1,227,196</u>	<u>0</u>
Total Expenditure	<u>11,538,000</u>	<u>1,227,196</u>	<u>0</u>
Federal Fund Expenditure	<u>11,538,000</u>	<u>1,227,196</u>	<u>0</u>
Total Expenditure	<u>11,538,000</u>	<u>1,227,196</u>	<u>0</u>
<b>Federal Fund Expenditure</b>			
64.203 State Cemetery Grants	<u>11,538,000</u>	<u>1,227,196</u>	<u>0</u>
Total	<u>11,538,000</u>	<u>1,227,196</u>	<u>0</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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	588,787	531,213	555,758
02 Technical and Special Fees	0	2,000	2,000
03 Communications	7,606	4,136	4,136
04 Travel	5,348	7,323	7,323
06 Fuel and Utilities	657,548	710,357	689,442
07 Motor Vehicle Operation and Maintenance	2,737	3,682	3,682
08 Contractual Services	24,328,073	23,637,749	24,775,102
09 Supplies and Materials	65,016	251,714	251,714
10 Equipment - Replacement	482,495	271,216	193,000
11 Equipment - Additional	525,010	506,498	173,535
12 Grants, Subsidies, and Contributions	0	4,245,000	0
13 Fixed Charges	981	6,001	6,001
14 Land and Structures	0	302,739	100,065
Total Operating Expenses	26,074,814	29,946,415	26,204,000
Total Expenditure	26,663,601	30,479,628	26,761,758
Net General Fund Expenditure	3,795,088	3,900,134	3,474,833
Special Fund Expenditure	2,772,909	3,131,232	3,090,456
Federal Fund Expenditure	20,095,604	19,203,262	20,196,469
Reimbursable Fund Expenditure	0	4,245,000	0
Total Expenditure	26,663,601	30,479,628	26,761,758
<b>Special Fund Expenditure</b>			
D55304 Gifts and Bequests	257,909	191,682	100,250
D55305 Bed Lease Fund	2,515,000	2,939,550	2,990,206
Total	2,772,909	3,131,232	3,090,456
<b>Federal Fund Expenditure</b>			
64.015 Veterans State Nursing Home Care	20,095,604	19,203,262	20,196,469
Total	20,095,604	19,203,262	20,196,469
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	0	4,245,000	0
Total	0	4,245,000	0



## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	2.00	1.00	1.75
01 Salaries, Wages and Fringe Benefits	759,235	758,655	745,117
02 Technical and Special Fees	62,684	37,214	90,934
03 Communications	8,557	4,390	4,390
04 Travel	9,921	8,477	8,165
07 Motor Vehicle Operation and Maintenance	298	3,153	3,153
08 Contractual Services	317,018	414,163	419,936
09 Supplies and Materials	7,736	6,255	6,255
11 Equipment - Additional	1,916	0	0
13 Fixed Charges	55,034	65,711	65,711
Total Operating Expenses	400,480	502,149	507,610
Total Expenditure	1,222,399	1,298,018	1,343,661
Net General Fund Expenditure	1,221,057	1,298,018	1,343,661
Reimbursable Fund Expenditure	1,342	0	0
Total Expenditure	1,222,399	1,298,018	1,343,661
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	1,342	0	0
Total	1,342	0	0

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	196,782	183,838	195,248
02 Technical and Special Fees	82	558	558
03 Communications	1,797	5,017	5,017
04 Travel	7,336	4,332	4,332
08 Contractual Services	9,907	41,634	41,634
09 Supplies and Materials	997	2,713	2,713
12 Grants, Subsidies, and Contributions	50,000	54,794	54,794
13 Fixed Charges	0	2,147	2,147
Total Operating Expenses	70,037	110,637	110,637
Total Expenditure	266,901	295,033	306,443
Net General Fund Expenditure	266,901	295,033	306,443
Total Expenditure	266,901	295,033	306,443

## State Archives

### Summary of State Archives

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	63.00	61.00	61.00
Number of Contractual Positions	3.90	8.80	8.80
Salaries, Wages and Fringe Benefits	6,048,016	6,049,648	6,034,830
Technical and Special Fees	155,056	363,679	364,689
Operating Expenses	2,627,662	2,753,780	2,446,136
Net General Fund Expenditure	6,954,195	6,918,963	6,482,190
Special Fund Expenditure	1,841,554	2,248,144	2,363,465
Federal Fund Expenditure	34,985	0	0
Total Expenditure	8,830,734	9,167,107	8,845,655

## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	59.00	57.00	57.00
Number of Contractual Positions	3.90	8.80	8.80
01 Salaries, Wages and Fringe Benefits	5,698,365	5,673,702	5,662,628
02 Technical and Special Fees	155,056	363,679	364,689
03 Communications	57,048	136,800	136,800
04 Travel	5,339	8,800	8,800
06 Fuel and Utilities	158,479	228,600	117,403
07 Motor Vehicle Operation and Maintenance	3,868	7,820	7,820
08 Contractual Services	1,196,679	841,148	765,196
09 Supplies and Materials	54,267	55,857	55,857
10 Equipment - Replacement	60,188	228,934	228,934
11 Equipment - Additional	42,399	75,000	75,000
13 Fixed Charges	981,374	1,124,314	1,009,819
Total Operating Expenses	2,559,641	2,707,273	2,405,629
Total Expenditure	8,413,062	8,744,654	8,432,946
Net General Fund Expenditure	6,569,953	6,532,838	6,105,809
Special Fund Expenditure	1,808,124	2,211,816	2,327,137
Federal Fund Expenditure	34,985	0	0
Total Expenditure	8,413,062	8,744,654	8,432,946
<b>Special Fund Expenditure</b>			
D60344 Consolidated Publications Account	1,808,124	2,211,816	2,327,137
Total	1,808,124	2,211,816	2,327,137
<b>Federal Fund Expenditure</b>			
89.003 National Historical Publications and Records Grants	34,985	0	0
Total	34,985	0	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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	<u>349,651</u>	<u>375,946</u>	<u>372,202</u>
03 Communications	676	400	400
04 Travel	385	1,000	1,000
07 Motor Vehicle Operation and Maintenance	399	2,800	2,800
08 Contractual Services	38,073	20,179	14,179
09 Supplies and Materials	14,707	9,257	9,257
11 Equipment - Additional	778	0	0
13 Fixed Charges	<u>13,003</u>	<u>12,871</u>	<u>12,871</u>
Total Operating Expenses	<u>68,021</u>	<u>46,507</u>	<u>40,507</u>
Total Expenditure	<u><u>417,672</u></u>	<u><u>422,453</u></u>	<u><u>412,709</u></u>
Net General Fund Expenditure	384,242	386,125	376,381
Special Fund Expenditure	<u>33,430</u>	<u>36,328</u>	<u>36,328</u>
Total Expenditure	<u><u>417,672</u></u>	<u><u>422,453</u></u>	<u><u>412,709</u></u>
<b>Special Fund Expenditure</b>			
D60344 Consolidated Publications Account	<u>33,430</u>	<u>36,328</u>	<u>36,328</u>
Total	<u><u>33,430</u></u>	<u><u>36,328</u></u>	<u><u>36,328</u></u>

## Maryland Automobile Insurance Fund

### Summary of Maryland Automobile Insurance Fund

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	208.40	207.40	0.00
Number of Contractual Positions	13.60	13.60	0.00
Salaries, Wages and Fringe Benefits	21,955,067	21,885,009	0
Technical and Special Fees	5,207,267	5,113,870	0
Operating Expenses	3,026,707	3,101,291	0
Non-Budgeted Fund Expenditure	30,189,041	30,100,170	0
Total Expenditure	30,189,041	30,100,170	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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	199.00	199.00	0.00
Number of Contractual Positions	13.10	13.10	0.00
01 Salaries, Wages and Fringe Benefits	19,146,221	18,853,585	0
02 Technical and Special Fees	4,436,226	4,418,545	0
03 Communications	550,051	606,270	0
04 Travel	47,430	81,300	0
06 Fuel and Utilities	92,012	104,025	0
07 Motor Vehicle Operation and Maintenance	140,714	146,124	0
08 Contractual Services	1,374,871	1,619,083	0
09 Supplies and Materials	102,924	108,719	0
11 Equipment - Additional	101,392	200,087	0
13 Fixed Charges	285,598	107,774	0
Total Operating Expenses	2,694,992	2,973,382	0
Total Expenditure	26,277,439	26,245,512	0
Non-Budgeted Fund Expenditure	26,277,439	26,245,512	0
Total Expenditure	26,277,439	26,245,512	0
<b>Non-Budgeted Fund Expenditure</b>			
D70742 Net Premium and Income Accruing Therefrom	26,277,439	26,245,512	0
Total	26,277,439	26,245,512	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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	9.40	8.40	0.00
	Number of Contractual Positions	0.50	0.50	0.00
01	Salaries, Wages and Fringe Benefits	2,808,846	3,031,424	0
02	Technical and Special Fees	771,041	695,325	0
03	Communications	21,395	22,519	0
04	Travel	40	1	0
06	Fuel and Utilities	4,843	5,475	0
07	Motor Vehicle Operation and Maintenance	0	130	0
08	Contractual Services	285,959	87,408	0
09	Supplies and Materials	9,043	3,096	0
11	Equipment - Additional	7,801	6,666	0
13	Fixed Charges	2,634	2,614	0
	Total Operating Expenses	331,715	127,909	0
	Total Expenditure	3,911,602	3,854,658	0
	Non-Budgeted Fund Expenditure	3,911,602	3,854,658	0
	Total Expenditure	3,911,602	3,854,658	0
<b>Non-Budgeted Fund Expenditure</b>				
D70747	Uninsured Motorist Fines, Investment Income and Collections on Notes and Judgements	3,911,602	3,854,658	0
	Total	3,911,602	3,854,658	0



## Maryland Health Benefit Exchange

### Summary of Maryland Health Benefit Exchange

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	67.00	67.00	67.00
Number of Contractual Positions	0.00	2.44	0.00
Salaries, Wages and Fringe Benefits	8,065,002	8,228,380	8,213,111
Technical and Special Fees	0	62,464	11,786
Operating Expenses	68,047,368	532,800,255	453,230,677
Special Fund Expenditure	31,462,738	119,919,701	35,000,000
Federal Fund Expenditure	44,649,632	421,171,398	426,455,574
Total Expenditure	76,112,370	541,091,099	461,455,574

## 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, 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	67.00	67.00	67.00
Number of Contractual Positions	0.00	2.44	0.00
01 Salaries, Wages and Fringe Benefits	8,065,002	8,228,380	8,213,111
02 Technical and Special Fees	0	62,464	11,786
03 Communications	105,011	114,681	105,624
04 Travel	45,485	24,332	45,485
08 Contractual Services	20,699,896	22,959,918	25,083,008
09 Supplies and Materials	15,375	12,932	8,000
12 Grants, Subsidies, and Contributions	9,664,893	10,000,000	10,000,000
13 Fixed Charges	873,676	901,442	921,145
Total Operating Expenses	31,404,336	34,013,305	36,163,262
Total Expenditure	39,469,338	42,304,149	44,388,159
Special Fund Expenditure	19,035,327	19,745,476	22,627,773
Federal Fund Expenditure	20,434,011	22,558,673	21,760,386
Total Expenditure	39,469,338	42,304,149	44,388,159
<b>Special Fund Expenditure</b>			
D78302 Maryland Health Benefit Exchange Fund	19,035,327	19,745,476	22,627,773
Total	19,035,327	19,745,476	22,627,773
<b>Federal Fund Expenditure</b>			
93.778 Medical Assistance Program	20,434,011	22,558,673	21,760,386
Total	20,434,011	22,558,673	21,760,386

## Maryland Health Benefit Exchange

### D78Y01.02 Information Technology Operations

#### Program Description

This program includes all expenses to operate, maintain, develop, enhance and support the "Maryland Health Connection" Websites, "EnrollMHC" Mobile App, the Salesforce Customer Resource Management (CRM) solution, and all associated systems and technical services. The Websites and the Mobile Apps are used for Marylanders to determine eligibility and obtain health insurance through the private market, Medicaid assistance and/or SHOP (Small Business Health Options Program).

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
08 Contractual Services	36,456,889	36,568,700	38,599,656
09 Supplies and Materials	1,619	0	0
10 Equipment - Replacement	125,765	0	0
11 Equipment - Additional	5,400	475,000	475,000
13 Fixed Charges	53,359	9,750	52,759
Total Operating Expenses	<u>36,643,032</u>	<u>37,053,450</u>	<u>39,127,415</u>
Total Expenditure	<u><u>36,643,032</u></u>	<u><u>37,053,450</u></u>	<u><u>39,127,415</u></u>
Special Fund Expenditure	12,427,411	11,569,860	12,372,227
Federal Fund Expenditure	24,215,621	25,483,590	26,755,188
Total Expenditure	<u><u>36,643,032</u></u>	<u><u>37,053,450</u></u>	<u><u>39,127,415</u></u>
<b>Special Fund Expenditure</b>			
D78302 Maryland Health Benefit Exchange Fund	12,427,411	11,569,860	12,372,227
Total	<u>12,427,411</u>	<u>11,569,860</u>	<u>12,372,227</u>
<b>Federal Fund Expenditure</b>			
93.778 Medical Assistance Program	24,215,621	25,483,590	26,755,188
Total	<u>24,215,621</u>	<u>25,483,590</u>	<u>26,755,188</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

	2020 Actual	2021 Appropriation	2022 Allowance
08 Contractual Services	0	461,733,500	377,940,000
Total Operating Expenses	0	461,733,500	377,940,000
Total Expenditure	0	461,733,500	377,940,000
Special Fund Expenditure	0	88,604,365	0
Federal Fund Expenditure	0	373,129,135	377,940,000
Total Expenditure	0	461,733,500	377,940,000
<b>Special Fund Expenditure</b>			
D79306 Maryland Health Insurance Plan	0	88,604,365	0
Total	0	88,604,365	0
<b>Federal Fund Expenditure</b>			
93.423 1332 State Innovation Waiver	0	373,129,135	377,940,000
Total	0	373,129,135	377,940,000

## Maryland Insurance Administration

### Summary of Maryland Insurance Administration

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	259.00	259.00	259.00
Number of Contractual Positions	16.90	19.60	19.60
Salaries, Wages and Fringe Benefits	24,832,638	25,867,959	25,942,571
Technical and Special Fees	919,494	1,008,124	899,513
Operating Expenses	6,184,939	8,518,601	6,213,758
Special Fund Expenditure	31,840,274	35,112,294	33,055,842
Federal Fund Expenditure	80,000	282,390	0
Reimbursable Fund Expenditure	16,797	0	0
Total Expenditure	31,937,071	35,394,684	33,055,842

# 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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	259.00	259.00	259.00
	Number of Contractual Positions	16.90	19.60	19.60
01	Salaries, Wages and Fringe Benefits	24,832,638	25,867,959	25,942,571
02	Technical and Special Fees	919,494	1,008,124	899,513
03	Communications	158,081	264,951	264,951
04	Travel	141,888	248,463	248,463
07	Motor Vehicle Operation and Maintenance	148,943	217,019	190,019
08	Contractual Services	2,820,081	3,068,025	2,663,257
09	Supplies and Materials	206,667	263,994	263,994
10	Equipment - Replacement	10,471	32,693	41,618
11	Equipment - Additional	188,677	1,650	1,650
12	Grants, Subsidies, and Contributions	751,045	590,714	590,714
13	Fixed Charges	1,759,086	1,831,092	1,831,092
	Total Operating Expenses	6,184,939	6,518,601	6,095,758
	Total Expenditure	31,937,071	33,394,684	32,937,842
	Special Fund Expenditure	31,840,274	33,112,294	32,937,842
	Federal Fund Expenditure	80,000	282,390	0
	Reimbursable Fund Expenditure	16,797	0	0
	Total Expenditure	31,937,071	33,394,684	32,937,842
<b>Special Fund Expenditure</b>				
D80305	Insurance Regulation Fund	31,840,274	33,112,294	32,937,842
	Total	31,840,274	33,112,294	32,937,842
<b>Federal Fund Expenditure</b>				
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	80,000	282,390	0
	Total	80,000	282,390	0
<b>Reimbursable Fund Expenditure</b>				
M00F06	MDH - Office of Preparedness and Response	16,797	0	0
	Total	16,797	0	0

# 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
08 Contractual Services	0	2,000,000	118,000
Total Operating Expenses	<u>0</u>	<u>2,000,000</u>	<u>118,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>2,000,000</u></u>	<u><u>118,000</u></u>
Special Fund Expenditure	0	2,000,000	118,000
Total Expenditure	<u><u>0</u></u>	<u><u>2,000,000</u></u>	<u><u>118,000</u></u>
<b>Special Fund Expenditure</b>			
D80305 Insurance Regulation Fund	<u>0</u>	<u>2,000,000</u>	<u>118,000</u>
Total	<u><u>0</u></u>	<u><u>2,000,000</u></u>	<u><u>118,000</u></u>

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	253,234	255,269	255,709
03 Communications	7,490	8,600	6,800
04 Travel	4,713	3,600	3,600
06 Fuel and Utilities	49,674	73,480	63,996
07 Motor Vehicle Operation and Maintenance	1,084	1,230	1,014
08 Contractual Services	313,436	284,891	251,117
09 Supplies and Materials	19,276	33,090	17,100
10 Equipment - Replacement	0	1,000	0
12 Grants, Subsidies, and Contributions	67,242	25,000	25,000
13 Fixed Charges	4,443	3,767	5,367
Total Operating Expenses	<u>467,358</u>	<u>434,658</u>	<u>373,994</u>
Total Expenditure	<u><u>720,592</u></u>	<u><u>689,927</u></u>	<u><u>629,703</u></u>
Net General Fund Expenditure	168,000	128,000	128,000
Special Fund Expenditure	<u>552,592</u>	<u>561,927</u>	<u>501,703</u>
Total Expenditure	<u><u>720,592</u></u>	<u><u>689,927</u></u>	<u><u>629,703</u></u>
<b>Special Fund Expenditure</b>			
D90301 Maryland Heritage Area Grant	100,000	100,000	100,000
D90302 Rental Income	<u>452,592</u>	<u>461,927</u>	<u>401,703</u>
Total	<u><u>552,592</u></u>	<u><u>561,927</u></u>	<u><u>501,703</u></u>



## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	118.00	117.00	115.00
Number of Contractual Positions	0.50	0.50	0.50
01 Salaries, Wages and Fringe Benefits	13,848,293	13,910,106	13,695,696
02 Technical and Special Fees	22,197	22,223	22,223
03 Communications	148,040	144,040	154,040
04 Travel	178,300	187,000	187,000
06 Fuel and Utilities	79,676	80,000	80,000
07 Motor Vehicle Operation and Maintenance	12,199	5,999	7,199
08 Contractual Services	763,831	799,255	795,783
09 Supplies and Materials	163,968	138,000	146,800
10 Equipment - Replacement	42,068	42,068	42,068
11 Equipment - Additional	38,000	15,000	15,000
13 Fixed Charges	1,052,848	1,062,068	1,062,161
Total Operating Expenses	2,478,930	2,473,430	2,490,051
Total Expenditure	16,349,420	16,405,759	16,207,970
Special Fund Expenditure	4,755	52,435	52,399
Reimbursable Fund Expenditure	16,344,665	16,353,324	16,155,571
Total Expenditure	16,349,420	16,405,759	16,207,970
<b>Special Fund Expenditure</b>			
D99304 Photocopier and Tape Fees	4,755	7,997	7,992
D99305 Miscellaneous Billings	0	44,438	44,407
Total	4,755	52,435	52,399
<b>Reimbursable Fund Expenditure</b>			
D99903 OAH Case Charges - Various State Agencies	16,312,800	16,353,324	16,155,571
M00F06 MDH - Office of Preparedness and Response	31,865	0	0
Total	16,344,665	16,353,324	16,155,571



## **FINANCIAL AND REVENUE ADMINISTRATION**

**Comptroller of Maryland**

**Alcohol and Tobacco Commission**

**State Treasurer**

**State Department of Assessments and Taxation**

**Maryland Lottery and Gaming Control Agency**

**Property Tax Assessment Appeals Boards**



## Comptroller of Maryland

### Summary of Comptroller of Maryland

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	1,112.90	1,082.90	1,082.90
Number of Contractual Positions	67.28	31.25	30.77
Salaries, Wages and Fringe Benefits	91,292,415	91,412,315	89,859,530
Technical and Special Fees	2,558,582	1,600,716	1,677,712
Operating Expenses	62,921,075	81,194,436	61,113,772
Net General Fund Expenditure	93,665,413	92,675,464	89,627,893
Special Fund Expenditure	28,903,166	44,777,465	40,012,492
Reimbursable Fund Expenditure	34,203,493	36,754,538	23,010,629
Total Expenditure	156,772,072	174,207,467	152,651,014

## Comptroller of Maryland

### Summary of Office of the Comptroller

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	74.00	74.00	75.00
Number of Contractual Positions	1.46	1.50	1.50
Salaries, Wages and Fringe Benefits	7,533,186	7,857,022	7,874,662
Technical and Special Fees	96,804	110,761	93,572
Operating Expenses	4,090,151	4,794,334	4,818,270
Net General Fund Expenditure	7,326,564	7,709,418	7,747,228
Special Fund Expenditure	1,167,005	1,532,045	1,518,600
Reimbursable Fund Expenditure	3,226,572	3,520,654	3,520,676
Total Expenditure	11,720,141	12,762,117	12,786,504

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	35.00	37.00	36.00
Number of Contractual Positions	1.46	1.50	1.50
01 Salaries, Wages and Fringe Benefits	4,338,486	4,491,065	4,418,039
02 Technical and Special Fees	93,844	92,261	92,690
03 Communications	31,611	34,500	31,206
04 Travel	33,972	10,000	10,000
07 Motor Vehicle Operation and Maintenance	4,345	12,500	8,823
08 Contractual Services	663,380	1,101,268	1,128,531
09 Supplies and Materials	160,742	50,183	104,707
10 Equipment - Replacement	6,147	3,222	3,222
13 Fixed Charges	37,628	49,382	35,294
14 Land and Structures	960	2,500	0
Total Operating Expenses	938,785	1,263,555	1,321,783
Total Expenditure	5,371,115	5,846,881	5,832,512
Net General Fund Expenditure	4,596,612	4,836,736	4,827,312
Special Fund Expenditure	774,503	1,010,145	1,005,200
Total Expenditure	5,371,115	5,846,881	5,832,512
<b>Special Fund Expenditure</b>			
E00352 Used Tire Fee	10,482	13,721	13,605
E00353 Admissions and Amusement Tax	131,033	171,573	170,063
E00354 Unclaimed Property	136,274	178,440	176,865
E00355 Revenue Collections of Outside Agencies	36,689	48,033	47,618
E00362 Corporate Income Tax	55,033	72,055	71,426
E00381 Motor Fuel Tax	394,510	512,602	512,018
SWF309 Chesapeake Bay Restoration Fund	10,482	13,721	13,605
Total	774,503	1,010,145	1,005,200

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	39.00	37.00	39.00
01 Salaries, Wages and Fringe Benefits	3,194,700	3,365,957	3,456,623
02 Technical and Special Fees	2,960	18,500	882
03 Communications	2,306,159	2,509,700	2,509,718
04 Travel	2,886	1,000	1,000
08 Contractual Services	499,419	598,057	566,737
09 Supplies and Materials	211,514	280,000	279,412
10 Equipment - Replacement	17,644	1,074	1,074
11 Equipment - Additional	4,780	0	0
12 Grants, Subsidies, and Contributions	35,000	35,000	35,000
13 Fixed Charges	70,584	103,448	103,546
14 Land and Structures	3,380	2,500	0
Total Operating Expenses	3,151,366	3,530,779	3,496,487
Total Expenditure	6,349,026	6,915,236	6,953,992
Net General Fund Expenditure	2,729,952	2,872,682	2,919,916
Special Fund Expenditure	392,502	521,900	513,400
Reimbursable Fund Expenditure	3,226,572	3,520,654	3,520,676
Total Expenditure	6,349,026	6,915,236	6,953,992
<b>Special Fund Expenditure</b>			
E00352 Used Tire Fee	5,347	7,201	6,995
E00353 Admissions and Amusement Tax	66,855	90,037	87,447
E00354 Unclaimed Property	69,529	93,636	90,946
E00355 Revenue Collections of Outside Agencies	18,719	25,210	24,485
E00362 Corporate Income Tax	28,079	37,815	36,729
E00381 Motor Fuel Tax	198,626	260,799	259,802
SWF309 Chesapeake Bay Restoration Fund	5,347	7,202	6,996
Total	392,502	521,900	513,400
<b>Reimbursable Fund Expenditure</b>			
E00901 Receipts from Users of Mailroom, Printshops, and other Supplemental Services	3,221,721	3,520,654	3,520,676
M00F06 MDH - Office of Preparedness and Response	4,851	0	0
Total	3,226,572	3,520,654	3,520,676



## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	42.50	42.80	42.80
Number of Contractual Positions	0.78	0.50	0.50
01 Salaries, Wages and Fringe Benefits	3,591,926	3,736,106	3,654,305
02 Technical and Special Fees	57,794	36,758	36,863
03 Communications	436,653	505,100	484,628
04 Travel	3,255	300	300
08 Contractual Services	1,529,769	1,333,620	1,202,833
09 Supplies and Materials	46,809	60,000	60,000
10 Equipment - Replacement	0	1,074	1,074
13 Fixed Charges	40	2,520	0
14 Land and Structures	0	33,000	0
Total Operating Expenses	2,016,526	1,935,614	1,748,835
Total Expenditure	5,666,246	5,708,478	5,440,003
Net General Fund Expenditure	5,657,731	5,708,478	5,440,003
Reimbursable Fund Expenditure	8,515	0	0
Total Expenditure	5,666,246	5,708,478	5,440,003
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	8,515	0	0
Total	8,515	0	0

## 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

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	0.54	1.25	1.25
01 Salaries, Wages and Fringe Benefits	1,036,360	1,106,756	1,054,972
02 Technical and Special Fees	20,844	57,259	57,423
03 Communications	2,380	2,450	2,450
04 Travel	8,990	0	0
08 Contractual Services	291,278	311,450	240,350
09 Supplies and Materials	3,548	5,000	5,000
13 Fixed Charges	508	2,000	0
Total Operating Expenses	306,704	320,900	247,800
Total Expenditure	1,363,908	1,484,915	1,360,195
Net General Fund Expenditure	1,363,908	1,484,915	1,360,195
Total Expenditure	1,363,908	1,484,915	1,360,195

## Comptroller of Maryland

### Summary of Revenue Administration Division

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	378.60	375.60	378.60
Number of Contractual Positions	53.98	14.00	14.00
Salaries, Wages and Fringe Benefits	28,572,320	29,202,434	28,957,249
Technical and Special Fees	1,508,621	549,616	551,560
Operating Expenses	22,432,178	37,245,003	19,291,821
Net General Fund Expenditure	29,719,076	30,167,324	29,994,656
Special Fund Expenditure	9,265,650	23,591,127	18,805,974
Reimbursable Fund Expenditure	13,528,393	13,238,602	0
Total Expenditure	52,513,119	66,997,053	48,800,630

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	378.60	375.60	378.60
Number of Contractual Positions	53.98	14.00	14.00
01 Salaries, Wages and Fringe Benefits	28,572,320	29,202,434	28,957,249
02 Technical and Special Fees	1,508,621	549,616	551,560
03 Communications	1,541,303	2,158,860	2,123,815
04 Travel	70,217	23,260	26,860
06 Fuel and Utilities	17,532	19,301	21,348
07 Motor Vehicle Operation and Maintenance	2,328	2,900	2,900
08 Contractual Services	1,332,542	1,640,200	1,548,907
09 Supplies and Materials	890,882	564,400	883,334
10 Equipment - Replacement	9,167	65,000	37,792
11 Equipment - Additional	43,852	0	0
12 Grants, Subsidies, and Contributions	0	0	200,000
13 Fixed Charges	1,047,449	769,932	795,824
14 Land and Structures	48,231	1,150	0
Total Operating Expenses	5,003,503	5,245,003	5,640,780
Total Expenditure	35,084,444	34,997,053	35,149,589
Net General Fund Expenditure	29,719,076	30,167,324	29,994,656
Special Fund Expenditure	5,107,237	4,829,729	5,154,933
Reimbursable Fund Expenditure	258,131	0	0
Total Expenditure	35,084,444	34,997,053	35,149,589
<b>Special Fund Expenditure</b>			
E00344 Transportation Network Administration Fee	52,800	49,606	52,915
E00352 Used Tire Fee	121,513	114,172	121,773
E00353 Admissions and Amusement Tax	915,547	860,252	917,504
E00355 Revenue Collections of Outside Agencies	274,914	258,308	275,503
E00362 Corporate Income Tax	501,957	471,639	503,032
E00372 Cigarette Licensing Fees	39,537	71,653	76,423
E00381 Motor Fuel Tax	3,126,944	2,934,552	3,133,595
SWF309 Chesapeake Bay Restoration Fund	74,025	69,547	74,188
Total	5,107,237	4,829,729	5,154,933
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	258,131	0	0
Total	258,131	0	0

## 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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
08	Contractual Services	17,045,878	31,877,920	13,489,884
09	Supplies and Materials	11,150	13,440	15,000
10	Equipment - Replacement	53,796	47,832	0
11	Equipment - Additional	68,475	0	0
13	Fixed Charges	205,588	60,808	146,157
14	Land and Structures	43,788	0	0
	Total Operating Expenses	<u>17,428,675</u>	<u>32,000,000</u>	<u>13,651,041</u>
	Total Expenditure	<u><u>17,428,675</u></u>	<u><u>32,000,000</u></u>	<u><u>13,651,041</u></u>
	Special Fund Expenditure	4,158,413	18,761,398	13,651,041
	Reimbursable Fund Expenditure	13,270,262	13,238,602	0
	Total Expenditure	<u><u>17,428,675</u></u>	<u><u>32,000,000</u></u>	<u><u>13,651,041</u></u>
<b>Special Fund Expenditure</b>				
E00352	Used Tire Fee	26,549	64,013	47,198
E00353	Admissions and Amusement Tax	199,114	480,067	353,989
E00354	Unclaimed Property	132,743	319,998	235,993
E00355	Revenue Collections of Outside Agencies	132,743	319,998	235,993
E00362	Corporate Income Tax	530,972	1,280,132	943,970
E00381	Motor Fuel Tax	0	2,337,128	1,723,416
E00390	Local Share of Integrated Tax System	3,109,743	13,896,049	10,063,285
SWF309	Chesapeake Bay Restoration Fund	26,549	64,013	47,197
	Total	<u>4,158,413</u>	<u>18,761,398</u>	<u>13,651,041</u>
<b>Reimbursable Fund Expenditure</b>				
F50A01	Major Information Technology Development Project Fund	<u>13,270,262</u>	<u>13,238,602</u>	<u>0</u>
	Total	<u><u>13,270,262</u></u>	<u><u>13,238,602</u></u>	<u><u>0</u></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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	375.80	372.80	369.80
Number of Contractual Positions	6.09	10.00	10.00
01 Salaries, Wages and Fringe Benefits	28,116,861	28,039,435	27,596,471
02 Technical and Special Fees	315,227	478,188	502,563
03 Communications	1,903,857	1,703,600	1,753,600
04 Travel	107,788	220,600	249,700
07 Motor Vehicle Operation and Maintenance	14,227	23,666	18,666
08 Contractual Services	4,764,772	4,687,458	4,768,972
09 Supplies and Materials	261,063	238,000	238,000
10 Equipment - Replacement	0	6,874	6,874
11 Equipment - Additional	846	0	0
13 Fixed Charges	203,471	140,134	228,390
14 Land and Structures	0	7,500	0
Total Operating Expenses	7,256,024	7,027,832	7,264,202
Total Expenditure	35,688,112	35,545,455	35,363,236
Net General Fund Expenditure	24,265,436	23,667,198	23,319,620
Special Fund Expenditure	11,388,745	11,878,257	12,043,616
Reimbursable Fund Expenditure	33,931	0	0
Total Expenditure	35,688,112	35,545,455	35,363,236
<b>Special Fund Expenditure</b>			
E00352 Used Tire Fee	120,296	81,327	82,259
E00353 Admissions and Amusement Tax	1,286,640	1,420,441	1,436,698
E00354 Unclaimed Property	5,036,823	5,733,411	5,799,014
E00355 Revenue Collections of Outside Agencies	2,605,995	1,971,965	1,994,529
E00362 Corporate Income Tax	448,713	594,221	601,022
E00372 Cigarette Licensing Fees	106,370	98,897	100,027
E00381 Motor Fuel Tax	1,727,617	1,931,216	1,982,750
SWF309 Chesapeake Bay Restoration Fund	56,291	46,779	47,317
Total	11,388,745	11,878,257	12,043,616
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	33,931	0	0
Total	33,931	0	0

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	60.00	34.00	34.00
Number of Contractual Positions	1.13	2.00	1.00
01 Salaries, Wages and Fringe Benefits	5,740,755	4,815,193	3,474,050
02 Technical and Special Fees	55,135	81,947	32,568
03 Communications	75,017	79,000	36,500
04 Travel	1,868	350	7,450
06 Fuel and Utilities	45,861	39,531	48,381
07 Motor Vehicle Operation and Maintenance	241,779	101,254	198,699
08 Contractual Services	26,428	51,575	21,650
09 Supplies and Materials	254,761	139,500	107,500
10 Equipment - Replacement	0	48,222	46,504
11 Equipment - Additional	0	2,000	1,000
13 Fixed Charges	6,444	338,414	322,976
14 Land and Structures	0	500	0
Total Operating Expenses	652,158	800,346	790,660
Total Expenditure	6,448,048	5,697,486	4,297,278
Net General Fund Expenditure	2,884,258	1,548,139	0
Special Fund Expenditure	3,559,048	4,149,347	4,297,278
Reimbursable Fund Expenditure	4,742	0	0
Total Expenditure	6,448,048	5,697,486	4,297,278
<b>Special Fund Expenditure</b>			
E00372 Cigarette Licensing Fees	44,772	114,767	116,076
E00381 Motor Fuel Tax	3,514,276	4,034,580	4,181,202
Total	3,559,048	4,149,347	4,297,278
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	4,742	0	0
Total	4,742	0	0

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	39.50	41.20	41.20
Number of Contractual Positions	0.44	0.50	0.50
01 Salaries, Wages and Fringe Benefits	3,138,091	3,307,340	3,340,228
02 Technical and Special Fees	38,294	40,379	40,491
03 Communications	126,616	134,550	134,550
04 Travel	3,300	1,000	1,000
08 Contractual Services	6,114	22,000	9,000
09 Supplies and Materials	55,547	79,000	84,000
10 Equipment - Replacement	0	1,074	0
13 Fixed Charges	3	3,500	0
Total Operating Expenses	191,580	241,124	228,550
Total Expenditure	<u>3,367,965</u>	<u>3,588,843</u>	<u>3,609,269</u>
Net General Fund Expenditure	3,107,309	3,270,397	3,291,194
Special Fund Expenditure	139,452	168,446	173,075
Reimbursable Fund Expenditure	121,204	150,000	145,000
Total Expenditure	<u>3,367,965</u>	<u>3,588,843</u>	<u>3,609,269</u>
<b>Special Fund Expenditure</b>			
E00391 Payroll Garnishment Fees	139,452	168,446	173,075
Total	<u>139,452</u>	<u>168,446</u>	<u>173,075</u>
<b>Reimbursable Fund Expenditure</b>			
E00903 Paycheck Distribution Fees	114,818	150,000	145,000
M00F06 MDH - Office of Preparedness and Response	6,386	0	0
Total	<u>121,204</u>	<u>150,000</u>	<u>145,000</u>



## Comptroller of Maryland

### Summary of Information Technology Division

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	133.50	133.50	132.50
Number of Contractual Positions	2.86	1.50	2.02
Salaries, Wages and Fringe Benefits	13,562,916	13,348,029	13,907,593
Technical and Special Fees	465,863	245,808	362,672
Operating Expenses	25,975,754	28,829,283	26,723,634
Net General Fund Expenditure	19,341,131	19,119,595	18,474,997
Special Fund Expenditure	3,383,266	3,458,243	3,173,949
Reimbursable Fund Expenditure	17,280,136	19,845,282	19,344,953
Total Expenditure	40,004,533	42,423,120	40,993,899

## 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

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	69.50	70.50	70.50
Number of Contractual Positions	1.52	1.00	1.52
01 Salaries, Wages and Fringe Benefits	6,916,993	6,965,884	7,224,460
02 Technical and Special Fees	324,993	195,121	311,846
03 Communications	40,385	32,384	43,030
04 Travel	3,269	7,000	7,000
07 Motor Vehicle Operation and Maintenance	0	5,000	0
08 Contractual Services	8,224,022	10,200,042	9,399,347
09 Supplies and Materials	306,263	200,000	275,000
10 Equipment - Replacement	267,957	770,000	770,000
11 Equipment - Additional	0	75,000	75,000
13 Fixed Charges	656,513	704,929	677,807
14 Land and Structures	15,872	40,000	40,000
Total Operating Expenses	9,514,281	12,034,355	11,287,184
Total Expenditure	16,756,267	19,195,360	18,823,490
Reimbursable Fund Expenditure	16,756,267	19,195,360	18,823,490
Total Expenditure	16,756,267	19,195,360	18,823,490
<b>Reimbursable Fund Expenditure</b>			
E00902 ADC User Charges	16,736,514	19,195,360	18,823,490
M00F06 MDH - Office of Preparedness and Response	19,753	0	0
Total	16,756,267	19,195,360	18,823,490

## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	64.00	63.00	62.00
Number of Contractual Positions	1.34	0.50	0.50
01 Salaries, Wages and Fringe Benefits	6,645,923	6,382,145	6,683,133
02 Technical and Special Fees	140,870	50,687	50,826
03 Communications	232,657	60,587	119,654
04 Travel	1,360	800	588
08 Contractual Services	15,259,606	15,960,103	14,843,659
09 Supplies and Materials	38,352	158,072	53,168
10 Equipment - Replacement	922,842	491,155	417,800
11 Equipment - Additional	6,400	31,400	0
13 Fixed Charges	256	92,811	1,581
Total Operating Expenses	16,461,473	16,794,928	15,436,450
Total Expenditure	23,248,266	23,227,760	22,170,409
Net General Fund Expenditure	19,341,131	19,119,595	18,474,997
Special Fund Expenditure	3,383,266	3,458,243	3,173,949
Reimbursable Fund Expenditure	523,869	649,922	521,463
Total Expenditure	23,248,266	23,227,760	22,170,409
<b>Special Fund Expenditure</b>			
E00352 Used Tire Fee	45,860	46,901	43,030
E00353 Admissions and Amusement Tax	565,350	578,229	530,373
E00354 Unclaimed Property	595,584	609,766	559,302
E00355 Revenue Collections of Outside Agencies	160,511	164,165	150,587
E00358 Boxing and Wrestling Tax	7,904	8,082	7,421
E00362 Corporate Income Tax	240,767	246,248	225,880
E00381 Motor Fuel Tax	1,721,430	1,757,951	1,614,326
SWF309 Chesapeake Bay Restoration Fund	45,860	46,901	43,030
Total	3,383,266	3,458,243	3,173,949
<b>Reimbursable Fund Expenditure</b>			
E90G00 Register of Wills	23,192	56,439	37,547
F10A01 Department of Budget and Management	500,000	539,682	448,127
M00F06 MDH - Office of Preparedness and Response	677	0	0
N00A01 DHS- Office of the Secretary	0	53,801	35,789
Total	523,869	649,922	521,463

## Alcohol and Tobacco Commission

### E17A01.01 Administration and Enforcement

#### Program Description

The mission of the Alcohol and Tobacco Commission is to oversee, regulate, and enforce alcohol and tobacco laws.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	0.00	30.00	30.00
Number of Contractual Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	0	1,784,295	2,971,649
02 Technical and Special Fees	0	0	49,091
03 Communications	0	52,000	94,500
04 Travel	0	350	525
06 Fuel and Utilities	0	20,000	20,000
07 Motor Vehicle Operation and Maintenance	0	206,591	138,127
08 Contractual Services	0	0	16,475
09 Supplies and Materials	0	201,547	283,638
11 Equipment - Additional	0	0	1,000
Total Operating Expenses	0	480,488	554,265
Total Expenditure	0	2,264,783	3,575,005
Net General Fund Expenditure	0	2,264,783	3,575,005
Total Expenditure	0	2,264,783	3,575,005

## State Treasurer's Office

### Summary of State Treasurer's Office

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	60.00	60.00	60.00
Number of Contractual Positions	0.50	0.00	0.50
Salaries, Wages and Fringe Benefits	6,401,095	6,683,543	6,679,414
Technical and Special Fees	15,124	6,500	32,118
Operating Expenses	40,455,430	45,784,787	49,132,785
Net General Fund Expenditure	6,105,452	5,802,363	6,683,010
Special Fund Expenditure	1,616,775	2,647,909	2,661,952
Reimbursable Fund Expenditure	39,149,422	44,024,558	46,499,355
Total Expenditure	46,871,649	52,474,830	55,844,317

## State Treasurer's Office

### Summary of Treasury Management

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	40.00	40.00	40.00
Number of Contractual Positions	0.50	0.00	0.50
Salaries, Wages and Fringe Benefits	4,195,060	4,291,272	4,377,669
Technical and Special Fees	14,978	3,500	29,118
Operating Expenses	6,474,434	4,270,935	4,378,058
Net General Fund Expenditure	6,085,878	5,762,363	6,643,010
Special Fund Expenditure	950,461	991,909	1,019,952
Reimbursable Fund Expenditure	3,648,133	1,811,435	1,121,883
Total Expenditure	10,684,472	8,565,707	8,784,845

## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	40.00	40.00	40.00
Number of Contractual Positions	0.50	0.00	0.50
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>4,195,060</b>	<b>4,291,272</b>	<b>4,377,669</b>
<b>02 Technical and Special Fees</b>	<b>14,978</b>	<b>3,500</b>	<b>29,118</b>
<b>03 Communications</b>	<b>13,517</b>	<b>15,750</b>	<b>15,025</b>
<b>04 Travel</b>	<b>10,973</b>	<b>3,912</b>	<b>3,912</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>3,687</b>	<b>2,630</b>	<b>2,630</b>
<b>08 Contractual Services</b>	<b>2,990,885</b>	<b>2,927,729</b>	<b>4,082,271</b>
<b>09 Supplies and Materials</b>	<b>162,799</b>	<b>173,871</b>	<b>181,802</b>
<b>10 Equipment - Replacement</b>	<b>115,109</b>	<b>112,073</b>	<b>63,712</b>
<b>13 Fixed Charges</b>	<b>175,796</b>	<b>28,956</b>	<b>28,706</b>
Total Operating Expenses	<u>3,472,766</u>	<u>3,264,921</u>	<u>4,378,058</u>
Total Expenditure	<u>7,682,804</u>	<u>7,559,693</u>	<u>8,784,845</u>
Net General Fund Expenditure	6,085,878	5,762,363	6,643,010
Special Fund Expenditure	537,926	701,713	1,019,952
Reimbursable Fund Expenditure	1,059,000	1,095,617	1,121,883
Total Expenditure	<u>7,682,804</u>	<u>7,559,693</u>	<u>8,784,845</u>
<b>Special Fund Expenditure</b>			
E20303 Investment Fees	<u>537,926</u>	<u>701,713</u>	<u>1,019,952</u>
Total	<u>537,926</u>	<u>701,713</u>	<u>1,019,952</u>
<b>Reimbursable Fund Expenditure</b>			
E20902 Capital Lease	103,046	123,151	127,871
E20B02 Insurance Protection	795,594	804,519	832,522
G20J01 Maryland State Retirement and Pension Systems	111,826	115,491	110,896
M00F06 MDH - Office of Preparedness and Response	4,360	0	0
N00H00 Child Support Enforcement Administration	<u>44,174</u>	<u>52,456</u>	<u>50,594</u>
Total	<u>1,059,000</u>	<u>1,095,617</u>	<u>1,121,883</u>

## 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).

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
08	Contractual Services	2,999,611	1,006,014	0
09	Supplies and Materials	2,057	0	0
	Total Operating Expenses	3,001,668	1,006,014	0
	Total Expenditure	3,001,668	1,006,014	0
	Special Fund Expenditure	412,535	290,196	0
	Reimbursable Fund Expenditure	2,589,133	715,818	0
	Total Expenditure	3,001,668	1,006,014	0
<b>Special Fund Expenditure</b>				
E20303	Investment Fees	412,535	290,196	0
	Total	412,535	290,196	0
<b>Reimbursable Fund Expenditure</b>				
E20901	Insurance Protection - Various State Agencies	1,401,055	715,818	0
F50A01	Major Information Technology Development Project Fund	1,188,078	0	0
	Total	2,589,133	715,818	0



## State Treasurer's Office

### Summary of Insurance Protection

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	20.00	20.00	20.00
Salaries, Wages and Fringe Benefits	2,206,035	2,392,271	2,301,745
Technical and Special Fees	146	3,000	3,000
Operating Expenses	33,295,108	39,817,852	43,072,727
Reimbursable Fund Expenditure	35,501,289	42,213,123	45,377,472
Total Expenditure	35,501,289	42,213,123	45,377,472

## 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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions		20.00	20.00	20.00
01	Salaries, Wages and Fringe Benefits	2,206,035	2,392,271	2,301,745
02	Technical and Special Fees	146	3,000	3,000
03	Communications	14,187	20,735	20,772
04	Travel	3,726	6,090	6,090
08	Contractual Services	972,828	993,541	2,214,233
09	Supplies and Materials	20,078	29,500	22,500
10	Equipment - Replacement	11,171	14,742	14,402
13	Fixed Charges	6,076	5,394	7,489
Total Operating Expenses		1,028,066	1,070,002	2,285,486
Total Expenditure		3,234,247	3,465,273	4,590,231
Reimbursable Fund Expenditure		3,234,247	3,465,273	4,590,231
Total Expenditure		3,234,247	3,465,273	4,590,231
<b>Reimbursable Fund Expenditure</b>				
E20901	Insurance Protection - Various State Agencies	3,234,247	3,465,273	4,590,231
Total		3,234,247	3,465,273	4,590,231

## 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

		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
13	Fixed Charges	32,267,042	38,747,850	40,787,241
	Total Operating Expenses	32,267,042	38,747,850	40,787,241
	Total Expenditure	32,267,042	38,747,850	40,787,241
	Reimbursable Fund Expenditure	32,267,042	38,747,850	40,787,241
	Total Expenditure	32,267,042	38,747,850	40,787,241
<b>Reimbursable Fund Expenditure</b>				
E20901	Insurance Protection - Various State Agencies	32,267,042	38,747,850	40,787,241
	Total	32,267,042	38,747,850	40,787,241

## State Treasurer's Office

### E20B02.02 Insurance Coverage - Insurance Protection

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
<b>State Insurance Trust Fund</b>				
Combined Beginning Balance	33,720,968	33,218,001	31,916,782	34,104,924
Blanket Real and Personal Property:				
Beginning Balance	16,300,372	14,088,265	13,963,609	13,434,099
Transfers and Recoveries	297,308	191,982	300,000	300,000
Agency Premiums	9,318,285	9,570,527	12,848,916	12,848,916
Excess Policy Coverage	(7,336,505)	(9,407,460)	(9,216,000)	(12,472,524)
Real Property Losses	(4,491,195)	(2,979,705)	(3,600,000)	(3,600,000)
Insurance Administration	-	-	(862,426)	(1,151,206)
Intrafund Transfer	-	2,500,000	-	-
Ending Balance	14,088,265	13,963,609	13,434,099	9,359,285
Officers and Employees Liability:				
Beginning Balance	3,436,127	3,750,190	4,083,092	3,751,534
Agency Premiums	365,796	368,474	880,868	880,868
Liability Losses	(51,733)	(35,572)	(350,000)	(350,000)
Insurance Administration	-	-	(862,426)	(1,151,206)
Ending Balance	3,750,190	4,083,092	3,751,534	3,131,196
Tort Claims Act:				
Beginning Balance	8,349,247	10,396,997	10,427,023	12,062,677
Transfers and Recoveries	900,000	-	-	-
Agency Premiums	7,076,957	7,331,761	8,498,080	8,498,080
Tort Losses	(5,929,207)	(4,801,735)	(6,000,000)	(6,000,000)
Insurance Administration	-	-	(862,426)	(1,151,206)
Intrafund Transfer	-	(2,500,000)	-	-
Ending Balance	10,396,997	10,427,023	12,062,677	13,409,551
Motor Vehicle Comprehensive:				
Beginning Balance	5,635,222	4,982,549	3,443,058	4,856,614
Transfers and Recoveries	1,205,721	1,253,068	1,200,000	1,250,000
Agency Premiums	4,035,100	4,040,500	4,091,800	4,091,800
Motor Vehicle Losses	(2,267,482)	(2,197,799)	(2,300,000)	(2,300,000)
Insurance Administration	(3,033,372)	(3,234,205)	(862,426)	(1,151,206)
Insurance Administration - Major IT Projects	(592,640)	(1,401,055)	(715,818)	-
Ending Balance	4,982,549	3,443,058	4,856,614	6,747,208
Combined Ending Balance	33,218,001	31,916,782	34,104,924	32,647,240

## 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**

	2020 Actual	2021 Appropriation	2022 Allowance
08 Contractual Services	685,888	1,696,000	1,682,000
Total Operating Expenses	685,888	1,696,000	1,682,000
Total Expenditure	685,888	1,696,000	1,682,000
Net General Fund Expenditure	19,574	40,000	40,000
Special Fund Expenditure	666,314	1,656,000	1,642,000
Total Expenditure	685,888	1,696,000	1,682,000
<b>Special Fund Expenditure</b>			
E20304 Bond Sale Expenses	666,314	1,656,000	1,642,000
Total	666,314	1,656,000	1,642,000

## State Department of Assessments and Taxation

### Summary of State Department of Assessments and Taxation

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	595.30	570.30	570.30
Number of Contractual Positions	11.83	10.20	12.20
Salaries, Wages and Fringe Benefits	44,211,474	45,421,286	44,268,099
Technical and Special Fees	499,571	417,132	396,246
Operating Expenses	102,290,116	112,292,926	104,479,246
Net General Fund Expenditure	115,496,497	123,060,230	119,396,074
Special Fund Expenditure	31,472,063	35,071,114	29,747,517
Reimbursable Fund Expenditure	32,601	0	0
Total Expenditure	<u>147,001,161</u>	<u>158,131,344</u>	<u>149,143,591</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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	27.00	25.00	28.00
Number of Contractual Positions	0.29	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,911,372	2,661,524	3,035,627
02 Technical and Special Fees	17,600	11,378	7,878
03 Communications	10,236	13,732	11,232
04 Travel	13,894	25,035	25,035
07 Motor Vehicle Operation and Maintenance	1,680	5,768	5,768
08 Contractual Services	967,519	1,053,463	952,701
09 Supplies and Materials	17,009	23,100	12,600
10 Equipment - Replacement	0	57,737	36,737
11 Equipment - Additional	160	0	0
13 Fixed Charges	9,429	33,619	35,119
Total Operating Expenses	1,019,927	1,212,454	1,079,192
Total Expenditure	3,948,899	3,885,356	4,122,697
Net General Fund Expenditure	3,801,311	3,535,174	3,652,463
Special Fund Expenditure	146,867	350,182	470,234
Reimbursable Fund Expenditure	721	0	0
Total Expenditure	3,948,899	3,885,356	4,122,697
<b>Special Fund Expenditure</b>			
C00304 Expedited Service	146,867	350,182	470,234
Total	146,867	350,182	470,234
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	721	0	0
Total	721	0	0

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	410.60	394.60	393.60
Number of Contractual Positions	4.04	1.50	1.50
01 Salaries, Wages and Fringe Benefits	31,344,003	31,441,677	30,341,446
02 Technical and Special Fees	135,393	60,260	60,374
03 Communications	816,182	538,984	474,484
04 Travel	160,172	209,430	187,830
06 Fuel and Utilities	24,870	29,000	29,000
07 Motor Vehicle Operation and Maintenance	79,114	79,620	79,620
08 Contractual Services	751,860	531,294	451,944
09 Supplies and Materials	58,451	56,740	41,799
10 Equipment - Replacement	15,194	43,000	6,000
11 Equipment - Additional	2,534	0	0
12 Grants, Subsidies, and Contributions	2,119	0	0
13 Fixed Charges	1,921,484	1,899,228	1,931,689
Total Operating Expenses	3,831,980	3,387,296	3,202,366
Total Expenditure	35,311,376	34,889,233	33,604,186
Net General Fund Expenditure	18,023,676	17,444,507	16,802,093
Special Fund Expenditure	17,284,606	17,444,726	16,802,093
Reimbursable Fund Expenditure	3,094	0	0
Total Expenditure	35,311,376	34,889,233	33,604,186
<b>Special Fund Expenditure</b>			
E50303 Local County Cost Reimbursement	17,284,606	17,444,726	16,802,093
Total	17,284,606	17,444,726	16,802,093
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	3,094	0	0
Total	3,094	0	0



## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	1.00	1.00	0.00
01 Salaries, Wages and Fringe Benefits	908,224	1,406,090	972,873
02 Technical and Special Fees	62,558	74,954	0
03 Communications	2,872	4,620	3,220
04 Travel	492	1,393	0
07 Motor Vehicle Operation and Maintenance	334	3,334	334
08 Contractual Services	2,537,855	2,342,088	1,952,703
09 Supplies and Materials	9,576	18,638	8,076
10 Equipment - Replacement	0	38,034	5,034
11 Equipment - Additional	91,648	2,208	0
12 Grants, Subsidies, and Contributions	110	0	0
13 Fixed Charges	2,796	1,546	1,546
Total Operating Expenses	2,645,683	2,411,861	1,970,913
Total Expenditure	3,616,465	3,892,905	2,943,786
Net General Fund Expenditure	1,716,793	1,946,450	1,471,893
Special Fund Expenditure	1,899,672	1,946,455	1,471,893
Total Expenditure	3,616,465	3,892,905	2,943,786
<b>Special Fund Expenditure</b>			
E50303 Local County Cost Reimbursement	1,899,672	1,946,455	1,471,893
Total	1,899,672	1,946,455	1,471,893

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	38.00	37.00	33.00
Number of Contractual Positions	0.50	0.70	0.70
01 Salaries, Wages and Fringe Benefits	2,832,789	3,086,579	2,750,073
02 Technical and Special Fees	30,500	61,954	54,000
03 Communications	10,584	41,000	18,600
04 Travel	4,714	400	400
08 Contractual Services	209,755	74,094	72,005
09 Supplies and Materials	7,804	11,538	8,538
10 Equipment - Replacement	9,564	26,000	26,000
12 Grants, Subsidies, and Contributions	338	0	0
13 Fixed Charges	4,254	4,800	2,600
Total Operating Expenses	247,013	157,832	128,143
Total Expenditure	3,110,302	3,306,365	2,932,216
Net General Fund Expenditure	1,557,789	1,653,182	1,466,108
Special Fund Expenditure	1,537,631	1,653,183	1,466,108
Reimbursable Fund Expenditure	14,882	0	0
Total Expenditure	3,110,302	3,306,365	2,932,216
<b>Special Fund Expenditure</b>			
E50303 Local County Cost Reimbursement	1,537,631	1,653,183	1,466,108
Total	1,537,631	1,653,183	1,466,108
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	14,882	0	0
Total	14,882	0	0

## State Department of Assessments and Taxation

### E50C00.06 Tax Credit Payments

#### Program Description

This program contains payments of property tax credits for three programs: the Homeowners' Tax Credit, the Renters' Tax Credit, and the property tax credits for urban enterprise zones. 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

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	88,375,027	96,334,757	93,707,757
Total Operating Expenses	<u>88,375,027</u>	<u>96,334,757</u>	<u>93,707,757</u>
Total Expenditure	<u><u>88,375,027</u></u>	<u><u>96,334,757</u></u>	<u><u>93,707,757</u></u>
Net General Fund Expenditure	<u>88,375,027</u>	<u>96,334,757</u>	<u>93,707,757</u>
Total Expenditure	<u><u>88,375,027</u></u>	<u><u>96,334,757</u></u>	<u><u>93,707,757</u></u>

## State Department of Assessments and Taxation

### E50C00.06 Tax Credit Payments

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
<b>Tax Credit Payments</b>				
Homeowners' Tax Credits	65,461,242	60,045,767	66,495,000	64,000,000
Renters' Tax Credits	4,382,857	4,426,840	4,532,000	4,400,000
Urban Enterprise Zone Credits	24,789,519	23,902,420	25,307,757	25,307,757
BRAC Zone Credits	2,132,786	-	-	-

### Urban Enterprise Zone Credits

Subdivision	FY 2021 Businesses Participating In FY 21	State Tax Credit In FY 21	FY 2022 Businesses Participating In FY 22	State Tax Credit In FY 22
	Allegany County	15	119,854	11
Baltimore City	300	18,999,923	219	17,789,266
Baltimore County	19	1,411,520	24	2,329,062
Calvert County	1	114	-	-
Caroline County	-	-	1	-
Cecil County	9	788,135	14	1,489,854
Dorchester County	9	9,143	3	662
Frederick County	1	-	3	6,571
Garrett County	7	46,070	6	44,653
Harford County	59	1,248,505	50	1,366,852
Kent County	-	-	5	96,443
Montgomery County	17	865,346	12	414,197
Prince George's County	59	1,383,038	98	1,054,430
Queen Anne's County	13	28,584	31	45,148
St. Mary's County	6	24,816	3	15,660
Somerset County	4	2,862	8	5,341
Talbot County	1	1,015	1	1,419
Washington County	28	230,931	29	388,275
Wicomico County	34	142,924	39	174,049
Worcester County	4	4,980	6	10,032
<b>Total</b>	<b>586</b>	<b>25,307,757</b>	<b>563</b>	<b>25,307,757</b>

## State Department of Assessments and Taxation

### E50C00.08 Property Tax Credit Administration

#### Program Description

This program administers the Homeowners' and Renters' Tax Credits, along with the Homestead Property Tax Credit that limits increases in taxable assessments. In addition, this program houses the State's Tax Sale Ombudsman's Office, which assists homeowners in navigating the tax sale process.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	42.00	39.00	44.00
Number of Contractual Positions	1.50	2.00	5.00
01 Salaries, Wages and Fringe Benefits	2,275,561	2,417,330	2,859,085
02 Technical and Special Fees	34,254	56,967	121,911
03 Communications	101,590	138,111	125,523
04 Travel	225	6,600	5,600
08 Contractual Services	283,425	332,558	321,514
09 Supplies and Materials	17,376	7,500	6,500
10 Equipment - Replacement	0	2,125	2,125
11 Equipment - Additional	0	3,000	3,000
12 Grants, Subsidies, and Contributions	803	0	0
13 Fixed Charges	4,739	147	147
Total Operating Expenses	408,158	490,041	464,409
Total Expenditure	2,717,973	2,964,338	3,445,405
Net General Fund Expenditure	1,928,805	2,054,172	2,217,373
Special Fund Expenditure	789,168	910,166	1,228,032
Total Expenditure	2,717,973	2,964,338	3,445,405
<b>Special Fund Expenditure</b>			
C00303 Administration of Local Tax Credits	213,617	201,657	367,787
E50301 Local Subdivision Participation	575,551	708,509	860,245
Total	789,168	910,166	1,228,032

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
08 Contractual Services	3,156,192	6,188,109	2,000,000
Total Operating Expenses	<u>3,156,192</u>	<u>6,188,109</u>	<u>2,000,000</u>
Total Expenditure	<u><u>3,156,192</u></u>	<u><u>6,188,109</u></u>	<u><u>2,000,000</u></u>
Special Fund Expenditure	3,156,192	6,188,109	2,000,000
Total Expenditure	<u><u>3,156,192</u></u>	<u><u>6,188,109</u></u>	<u><u>2,000,000</u></u>
<b>Special Fund Expenditure</b>			
C00304 Expedited Service	3,156,192	6,188,109	2,000,000
Total	<u>3,156,192</u>	<u>6,188,109</u>	<u>2,000,000</u>

## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	68.70	65.70	62.70
Number of Contractual Positions	4.50	5.00	5.00
01 Salaries, Wages and Fringe Benefits	3,939,525	4,408,086	4,308,995
02 Technical and Special Fees	219,266	151,619	152,083
03 Communications	93,689	186,300	186,300
08 Contractual Services	2,464,579	1,859,774	1,675,664
09 Supplies and Materials	42,133	52,000	52,000
10 Equipment - Replacement	3,646	11,000	11,000
11 Equipment - Additional	325	0	0
12 Grants, Subsidies, and Contributions	262	0	0
13 Fixed Charges	1,502	1,502	1,502
Total Operating Expenses	2,606,136	2,110,576	1,926,466
Total Expenditure	6,764,927	6,670,281	6,387,544
Net General Fund Expenditure	93,096	91,988	78,387
Special Fund Expenditure	6,657,927	6,578,293	6,309,157
Reimbursable Fund Expenditure	13,904	0	0
Total Expenditure	6,764,927	6,670,281	6,387,544
<b>Special Fund Expenditure</b>			
C00304 Expedited Service	6,657,927	6,578,293	6,309,157
Total	6,657,927	6,578,293	6,309,157
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	13,904	0	0
Total	13,904	0	0

**Maryland Lottery and Gaming Control Agency**  
**Summary of Maryland Lottery and Gaming Control Agency**

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	324.10	324.10	324.10
Number of Contractual Positions	7.75	10.75	10.75
Salaries, Wages and Fringe Benefits	27,956,133	28,171,934	27,973,295
Technical and Special Fees	415,317	552,727	556,219
Operating Expenses	66,800,745	74,707,052	77,234,109
Net General Fund Expenditure	6,461,424	6,574,900	6,380,609
Special Fund Expenditure	88,615,120	96,856,813	99,383,014
Reimbursable Fund Expenditure	95,651	0	0
Total Expenditure	<u>95,172,195</u>	<u>103,431,713</u>	<u>105,763,623</u>



## 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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	163.10	163.10	163.10
	Number of Contractual Positions	5.75	7.75	7.75
01	Salaries, Wages and Fringe Benefits	15,183,968	15,319,107	15,312,147
02	Technical and Special Fees	318,197	408,977	412,103
03	Communications	193,796	286,165	287,665
04	Travel	23,121	79,000	79,000
06	Fuel and Utilities	157,444	186,571	186,571
07	Motor Vehicle Operation and Maintenance	127,743	370,761	370,761
08	Contractual Services	60,444,984	66,657,682	69,110,335
09	Supplies and Materials	109,068	196,000	141,000
10	Equipment - Replacement	35,544	131,500	131,500
11	Equipment - Additional	11,459	167,000	272,000
13	Fixed Charges	1,194,068	1,299,564	1,336,197
	Total Operating Expenses	62,297,227	69,374,243	71,915,029
	Total Expenditure	77,799,392	85,102,327	87,639,279
	Special Fund Expenditure	77,772,319	85,102,327	87,639,279
	Reimbursable Fund Expenditure	27,073	0	0
	Total Expenditure	77,799,392	85,102,327	87,639,279
<b>Special Fund Expenditure</b>				
E75301	Lottery Ticket Sales	75,421,492	81,602,327	83,718,579
E75305	Instant Ticket Lottery Machine Sales	2,350,827	3,500,000	3,920,700
	Total	77,772,319	85,102,327	87,639,279
<b>Reimbursable Fund Expenditure</b>				
M00F06	MDH - Office of Preparedness and Response	27,073	0	0
	Total	27,073	0	0

## Maryland Lottery and Gaming Control Agency

### Summary of Revenues - Per Board of Revenue Estimates (\$ Millions)

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
<b>Traditional Lottery Summary</b>				
Pick 3	246	252	276	257
Pick 4	312	334	376	376
Lotto/Multimatch	29	29	30	29
Instant Game	812	853	967	978
Keno/Race Trax	498	489	525	526
5 Card Cash	6	6	6	6
Match 5	20	19	20	19
Jackpot Games	264	170	164	168
Instant Ticket Lottery Machines	14	10	13	13
Fast Play	-	31	61	62
 Total Lottery Sales	 2,201	 2,192	 2,436	 2,410
 Less:				
Agent Earnings	166	164	183	181
Operating Budget	80	78	85	88
Prizes	1,362	1,367	1,526	1,512
 Net Lottery Revenue	 593	 589	 642	 630
 Less:				
Stadium Authority Revenue	20	20	15	15
Veterans' Organizations Revenue	<0.1	0.2	0.1	0.1
Baltimore City School Construction Revenue	20	20	20	20
Racing Fund	1	-	-	-
Race Track Improvements	-	-	-	17
 Total General Fund Revenue	 552	 549	 607	 578
<b>Video Lottery Summary</b>				
Total Revenue Generated by Video Lottery	1,125	829	1,104	1,174
 Revenue Distribution:				
Education Trust Fund	447	329	422	449
Casino Operators	529	390	520	553
Local Impact Grants	61	45	60	64
Small/Minority/Women-Owned Business Account	-	-	16	17
Racing Purse Dedication	66	49	64	69
Racetrack Renewal	11	8	11	11
VLT Operations	10	11	12	12
General Fund	-	-	-	-
<b>Table Games Summary</b>				
Total Revenue Generated by Table Games	635	451	599	633
 Revenue Distribution:				
Education Trust Fund	95	68	90	95
Casino Operators	508	361	479	506
Local Impact Grants	32	23	30	32

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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	161.00	161.00	161.00
Number of Contractual Positions	2.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	12,772,165	12,852,827	12,661,148
02 Technical and Special Fees	97,120	143,750	144,116
03 Communications	42,011	60,060	60,060
04 Travel	28,161	19,257	19,257
07 Motor Vehicle Operation and Maintenance	7,703	4,725	4,725
08 Contractual Services	4,064,646	4,759,048	4,755,319
09 Supplies and Materials	24,679	76,138	66,138
10 Equipment - Replacement	0	41,000	41,000
11 Equipment - Additional	6,084	0	0
13 Fixed Charges	330,234	362,581	362,581
14 Land and Structures	0	10,000	10,000
Total Operating Expenses	4,503,518	5,332,809	5,319,080
Total Expenditure	17,372,803	18,329,386	18,124,344
Net General Fund Expenditure	6,461,424	6,574,900	6,380,609
Special Fund Expenditure	10,842,801	11,754,486	11,743,735
Reimbursable Fund Expenditure	68,578	0	0
Total Expenditure	17,372,803	18,329,386	18,124,344
<b>Special Fund Expenditure</b>			
SWF321 Video Lottery Terminal Proceeds	10,842,801	11,754,486	11,743,735
Total	10,842,801	11,754,486	11,743,735
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	68,578	0	0
Total	68,578	0	0

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	802,542	879,204	832,843
02 Technical and Special Fees	0	210	250
03 Communications	19,074	17,701	21,310
04 Travel	12,026	13,600	15,045
06 Fuel and Utilities	845	896	921
07 Motor Vehicle Operation and Maintenance	8,988	9,812	11,192
08 Contractual Services	28,271	44,535	49,466
09 Supplies and Materials	3,513	3,538	2,358
10 Equipment - Replacement	106	5,563	110
11 Equipment - Additional	1,820	0	0
13 Fixed Charges	76,337	77,073	78,541
Total Operating Expenses	150,980	172,718	178,943
Total Expenditure	953,522	1,052,132	1,012,036
Net General Fund Expenditure	953,522	1,052,132	1,012,036
Total Expenditure	953,522	1,052,132	1,012,036

## **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

### Summary of Department of Budget and Management

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	320.20	317.40	317.40
Number of Contractual Positions	33.00	33.50	35.50
Salaries, Wages and Fringe Benefits	31,105,749	111,069,301	203,288,967
Technical and Special Fees	1,414,618	1,342,381	1,480,970
Operating Expenses	18,099,111	126,496,439	29,827,038
Net General Fund Expenditure	20,813,787	82,080,216	159,622,865
Special Fund Expenditure	15,407,615	127,627,861	43,782,745
Federal Fund Expenditure	0	6,545,647	10,945,543
Reimbursable Fund Expenditure	14,398,076	22,654,397	20,245,822
Total Expenditure	50,619,478	238,908,121	234,596,975

## Department of Budget and Management

### Summary of Office of the Secretary

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	148.00	144.00	144.00
Number of Contractual Positions	27.00	31.50	31.50
Salaries, Wages and Fringe Benefits	13,466,415	13,693,407	13,791,651
Technical and Special Fees	908,931	1,240,790	1,239,070
Operating Expenses	4,751,500	6,329,206	9,323,619
Net General Fund Expenditure	5,604,776	4,615,093	4,301,813
Special Fund Expenditure	12,858,091	16,418,977	19,820,742
Reimbursable Fund Expenditure	663,979	229,333	231,785
Total Expenditure	19,126,846	21,263,403	24,354,340



## 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

		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	16.00	19.00	19.00
	Number of Contractual Positions	1.00	1.50	1.50
01	Salaries, Wages and Fringe Benefits	2,447,287	2,654,751	2,781,326
02	Technical and Special Fees	55,666	61,413	61,483
04	Travel	8,200	2,800	1,000
07	Motor Vehicle Operation and Maintenance	4,242	4,450	2,450
08	Contractual Services	31,656	229,535	238,616
13	Fixed Charges	9,337	0	38,500
	Total Operating Expenses	53,435	236,785	280,566
	Total Expenditure	2,556,388	2,952,949	3,123,375
	Net General Fund Expenditure	2,041,320	2,723,616	2,891,590
	Reimbursable Fund Expenditure	515,068	229,333	231,785
	Total Expenditure	2,556,388	2,952,949	3,123,375
<b>Reimbursable Fund Expenditure</b>				
F10901	Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	234,381	229,333	231,785
H00A01	Department of General Services	280,687	0	0
	Total	515,068	229,333	231,785

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	4.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	891,160	1,019,189	1,007,322
03 Communications	598,447	58,800	55,800
04 Travel	4,372	1,973	1,000
07 Motor Vehicle Operation and Maintenance	3,062	3,500	2,000
08 Contractual Services	966,109	551,563	257,435
09 Supplies and Materials	25,197	40,000	40,000
10 Equipment - Replacement	24,956	30,000	30,000
13 Fixed Charges	68,891	186,452	16,666
Total Operating Expenses	1,691,034	872,288	402,901
Total Expenditure	2,582,194	1,891,477	1,410,223
Net General Fund Expenditure	2,528,997	1,891,477	1,410,223
Reimbursable Fund Expenditure	53,197	0	0
Total Expenditure	2,582,194	1,891,477	1,410,223
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	53,197	0	0
Total	53,197	0	0

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	120.00	118.00	118.00
Number of Contractual Positions	26.00	30.00	30.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>9,095,968</b>	<b>10,019,467</b>	<b>10,003,003</b>
<b>02 Technical and Special Fees</b>	<b>853,265</b>	<b>1,179,377</b>	<b>1,177,587</b>
<b>03 Communications</b>	<b>205,031</b>	<b>1,092,500</b>	<b>1,357,500</b>
<b>04 Travel</b>	<b>11,718</b>	<b>35,000</b>	<b>25,000</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>1,366</b>	<b>5,400</b>	<b>5,400</b>
<b>08 Contractual Services</b>	<b>2,163,432</b>	<b>3,342,285</b>	<b>6,507,305</b>
<b>09 Supplies and Materials</b>	<b>64,533</b>	<b>65,000</b>	<b>65,000</b>
<b>10 Equipment - Replacement</b>	<b>(3,659)</b>	<b>98,000</b>	<b>98,000</b>
<b>13 Fixed Charges</b>	<b>562,151</b>	<b>581,948</b>	<b>581,947</b>
Total Operating Expenses	<u>3,004,572</u>	<u>5,220,133</u>	<u>8,640,152</u>
Total Expenditure	<u>12,953,805</u>	<u>16,418,977</u>	<u>19,820,742</u>
Special Fund Expenditure	12,858,091	16,418,977	19,820,742
Reimbursable Fund Expenditure	<u>95,714</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>12,953,805</u>	<u>16,418,977</u>	<u>19,820,742</u>
<b>Special Fund Expenditure</b>			
F10301 Collection Fees	12,858,091	16,418,977	19,820,742
Total	<u>12,858,091</u>	<u>16,418,977</u>	<u>19,820,742</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	<u>95,714</u>	<u>0</u>	<u>0</u>
Total	<u>95,714</u>	<u>0</u>	<u>0</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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	8.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,032,000	0	0
04 Travel	2,459	0	0
Total Operating Expenses	2,459	0	0
Total Expenditure	1,034,459	0	0
Net General Fund Expenditure	1,034,459	0	0
Total Expenditure	1,034,459	0	0

## Department of Budget and Management

### Summary of Office of Personnel Services and Benefits

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	135.40	133.60	133.60
Number of Contractual Positions	6.00	2.00	4.00
Salaries, Wages and Fringe Benefits	13,411,812	92,908,759	184,800,064
Technical and Special Fees	505,687	101,591	241,900
Operating Expenses	11,692,290	114,813,991	15,170,282
Net General Fund Expenditure	9,432,430	71,248,669	148,902,557
Special Fund Expenditure	2,549,524	110,641,005	23,387,320
Federal Fund Expenditure	0	6,545,647	10,945,543
Reimbursable Fund Expenditure	13,627,835	19,389,020	16,976,826
Total Expenditure	25,609,789	207,824,341	200,212,246

## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	14.00	23.00	25.00
01 Salaries, Wages and Fringe Benefits	1,963,687	2,813,067	2,993,800
04 Travel	1,644	1,256	1,000
08 Contractual Services	6,966,466	8,721,586	6,407,000
13 Fixed Charges	7,886	3,000	3,000
Total Operating Expenses	<u>6,975,996</u>	<u>8,725,842</u>	<u>6,411,000</u>
Total Expenditure	<u>8,939,683</u>	<u>11,538,909</u>	<u>9,404,800</u>
Net General Fund Expenditure	2,895,196	2,660,182	2,631,212
Reimbursable Fund Expenditure	6,044,487	8,878,727	6,773,588
Total Expenditure	<u>8,939,683</u>	<u>11,538,909</u>	<u>9,404,800</u>
<b>Reimbursable Fund Expenditure</b>			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	0	329,479	471,588
F50910 State Personnel System Allocation	<u>6,044,487</u>	<u>8,549,248</u>	<u>6,302,000</u>
Total	<u>6,044,487</u>	<u>8,878,727</u>	<u>6,773,588</u>

## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	39.00	37.00	36.00
Number of Contractual Positions	6.00	2.00	4.00
01 Salaries, Wages and Fringe Benefits	3,059,368	3,241,421	3,460,902
02 Technical and Special Fees	505,687	101,591	241,900
03 Communications	647,883	784,000	724,000
04 Travel	313	14,300	14,300
08 Contractual Services	1,275,560	4,066,445	3,425,634
09 Supplies and Materials	14,720	50,000	50,000
10 Equipment - Replacement	0	14,500	42,400
13 Fixed Charges	194,190	210,948	210,948
Total Operating Expenses	2,132,666	5,140,193	4,467,282
Total Expenditure	5,697,721	8,483,205	8,170,084
Reimbursable Fund Expenditure	5,697,721	8,483,205	8,170,084
Total Expenditure	5,697,721	8,483,205	8,170,084
<b>Reimbursable Fund Expenditure</b>			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	5,690,466	8,483,205	8,170,084
M00F06 MDH - Office of Preparedness and Response	7,255	0	0
Total	5,697,721	8,483,205	8,170,084

## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	49.80	42.00	42.00
01 Salaries, Wages and Fringe Benefits	4,950,563	4,329,693	4,329,162
04 Travel	1,510	1,600	1,000
08 Contractual Services	5,546	0	0
09 Supplies and Materials	332	15,000	15,000
10 Equipment - Replacement	24,990	25,000	25,000
Total Operating Expenses	32,378	41,600	41,000
Total Expenditure	4,982,941	4,371,293	4,370,162
Net General Fund Expenditure	3,182,863	2,437,108	2,445,330
Reimbursable Fund Expenditure	1,800,078	1,934,185	1,924,832
Total Expenditure	4,982,941	4,371,293	4,370,162
<b>Reimbursable Fund Expenditure</b>			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	202,261	226,440	257,734
F10909 Central Collection Unit Fund	195,977	195,626	196,757
F10910 Human Resources Shared Services Allocation	1,401,840	1,512,119	1,470,341
Total	1,800,078	1,934,185	1,924,832



## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	19.60	19.60	18.60
01 Salaries, Wages and Fringe Benefits	2,040,907	2,066,623	1,975,571
04 Travel	0	180	0
10 Equipment - Replacement	431	0	0
Total Operating Expenses	431	180	0
Total Expenditure	<u>2,041,338</u>	<u>2,066,803</u>	<u>1,975,571</u>
Net General Fund Expenditure	<u>2,041,338</u>	<u>2,066,803</u>	<u>1,975,571</u>
Total Expenditure	<u><u>2,041,338</u></u>	<u><u>2,066,803</u></u>	<u><u>1,975,571</u></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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	13.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	1,397,287	1,230,226	1,131,608
04 Travel	126	1,076	1,000
08 Contractual Services	1,169	5,100	0
Total Operating Expenses	1,295	6,176	1,000
Total Expenditure	1,398,582	1,236,402	1,132,608
Net General Fund Expenditure	1,313,033	1,143,499	1,024,286
Reimbursable Fund Expenditure	85,549	92,903	108,322
Total Expenditure	1,398,582	1,236,402	1,132,608
<b>Reimbursable Fund Expenditure</b>			
F10910 Human Resources Shared Services Allocation	85,549	92,903	108,322
Total	85,549	92,903	108,322

## 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	2020 Actual	2021 Appropriation	2022 Allowance
01 Salaries, Wages and Fringe Benefits	0	79,227,729	170,909,021
07 Motor Vehicle Operation and Maintenance	2,549,524	0	2,250,000
12 Grants, Subsidies, and Contributions	0	100,000,000	0
Total Operating Expenses	2,549,524	100,000,000	2,250,000
Total Expenditure	<u>2,549,524</u>	<u>179,227,729</u>	<u>173,159,021</u>
Net General Fund Expenditure	0	62,041,077	138,826,158
Special Fund Expenditure	2,549,524	110,641,005	23,387,320
Federal Fund Expenditure	0	6,545,647	10,945,543
Total Expenditure	<u>2,549,524</u>	<u>179,227,729</u>	<u>173,159,021</u>
<b>Special Fund Expenditure</b>			
F10310 Various State Agencies	182,568	10,641,005	21,137,320
SWF316 Strategic Energy Investment Fund - RGGI	2,366,956	0	2,250,000
SWF334 Rainy Day Fund- Covid 19	0	100,000,000	0
Total	<u>2,549,524</u>	<u>110,641,005</u>	<u>23,387,320</u>
<b>Federal Fund Expenditure</b>			
F10501 Various State Agencies	0	6,545,647	10,945,543
Total	<u>0</u>	<u>6,545,647</u>	<u>10,945,543</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**

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
12 Grants, Subsidies, and Contributions	0	900,000	2,000,000
Total Operating Expenses	0	900,000	2,000,000
Total Expenditure	0	900,000	2,000,000
Net General Fund Expenditure	0	900,000	2,000,000
Total Expenditure	0	900,000	2,000,000

## 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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	26.80	29.80	29.80
01	Salaries, Wages and Fringe Benefits	2,925,265	3,193,980	3,467,432
04	Travel	2,693	3,403	1,000
08	Contractual Services	1,650,086	5,342,546	5,325,637
13	Fixed Charges	529	5,000	5,000
	Total Operating Expenses	<u>1,653,308</u>	<u>5,350,949</u>	<u>5,331,637</u>
	Total Expenditure	<u>4,578,573</u>	<u>8,544,929</u>	<u>8,799,069</u>
	Net General Fund Expenditure	4,487,894	4,941,006	5,187,175
	Special Fund Expenditure	0	567,879	574,683
	Reimbursable Fund Expenditure	<u>90,679</u>	<u>3,036,044</u>	<u>3,037,211</u>
	Total Expenditure	<u>4,578,573</u>	<u>8,544,929</u>	<u>8,799,069</u>
<b>Special Fund Expenditure</b>				
F10301	Collection Fees	0	567,879	574,683
	Total	<u>0</u>	<u>567,879</u>	<u>574,683</u>
<b>Reimbursable Fund Expenditure</b>				
F10901	Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	0	26,044	27,211
F10911	Enterprise Budget System Operations and Maintenance Allocation	0	3,000,000	3,000,000
M00F06	MDH - Office of Preparedness and Response	90,679	0	0
Q00A03	Maryland Correctional Enterprises	<u>0</u>	<u>10,000</u>	<u>10,000</u>
	Total	<u>90,679</u>	<u>3,036,044</u>	<u>3,037,211</u>

## 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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	10.00	10.00	10.00
01	Salaries, Wages and Fringe Benefits	1,302,257	1,273,155	1,229,820
03	Communications	157	0	0
04	Travel	1,856	1,793	1,000
13	Fixed Charges	0	500	500
	Total Operating Expenses	2,013	2,293	1,500
	Total Expenditure	<u>1,304,270</u>	<u>1,275,448</u>	<u>1,231,320</u>
	Net General Fund Expenditure	1,288,687	1,275,448	1,231,320
	Reimbursable Fund Expenditure	15,583	0	0
	Total Expenditure	<u>1,304,270</u>	<u>1,275,448</u>	<u>1,231,320</u>
<b>Reimbursable Fund Expenditure</b>				
M00F06	MDH - Office of Preparedness and Response	15,583	0	0
	Total	<u>15,583</u>	<u>0</u>	<u>0</u>

## Department of Information Technology

### Summary of Department of Information Technology

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	220.60	189.60	185.00
Number of Contractual Positions	0.62	1.20	0.00
Salaries, Wages and Fringe Benefits	21,725,403	22,382,450	22,032,979
Technical and Special Fees	132,341	46,377	0
Operating Expenses	200,227,927	193,709,822	172,925,928
Net General Fund Expenditure	105,172,205	95,169,984	98,198,390
Special Fund Expenditure	12,060,934	10,608,877	6,259,081
Reimbursable Fund Expenditure	104,852,532	110,359,788	90,501,436
Total Expenditure	222,085,671	216,138,649	194,958,907

## 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

		2020 Actual	2021 Appropriation	2022 Allowance
08	Contractual Services	89,481,689	86,075,954	87,282,869
	Total Operating Expenses	<u>89,481,689</u>	<u>86,075,954</u>	<u>87,282,869</u>
	Total Expenditure	<u><u>89,481,689</u></u>	<u><u>86,075,954</u></u>	<u><u>87,282,869</u></u>
	Net General Fund Expenditure	89,481,689	77,426,158	82,982,869
	Special Fund Expenditure	<u>0</u>	<u>8,649,796</u>	<u>4,300,000</u>
	Total Expenditure	<u><u>89,481,689</u></u>	<u><u>86,075,954</u></u>	<u><u>87,282,869</u></u>
<b>Special Fund Expenditure</b>				
SWF302	Major Information Technology Development Project Fund	<u>0</u>	<u>8,649,796</u>	<u>4,300,000</u>
	Total	<u><u>0</u></u>	<u><u>8,649,796</u></u>	<u><u>4,300,000</u></u>



**MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

**F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

**FISCAL YEAR 2021**

**Sources:**

Cash Balance in R*STARS as of June 30, 2020:		
Project Obligations.....	145,655,269	
Total Cash Balance in R*STARS as of June 30, 2020 .....		145,655,269
FY 2021 General Fund Appropriation .....		77,426,158
FY 2021 Estimated Special Fund Revenues (see details) .....		8,949,796
Subtotal Sources .....		<u>232,031,223</u>

**Uses:**

FY 2021 Estimated Revenue Transfers for Approved Project Obligations:		
2017 Approved/Pending (see details) .....	3,255,299	
2018 Approved/Pending (see details) .....	7,025,590	
2019 Approved/Pending (see details) .....	39,529,473	
2020 Approved/Pending (see details) .....	91,497,241	
2021 Approved/Pending (see details) .....	86,075,954	
Subtotal Transfers .....		227,383,557
Obligation for Estimated Carryovers as of June 30, 2020:		
2015 Approved/Pending (see details) .....	149,769	
2018 Approved/Pending (see details) .....	256,916	
2020 Approved/Pending (see details) .....	3,940,981	
2021 Approved/Pending (see details) .....	300,000	
Subtotal Obligation for Estimated Carryovers as of June 30, 2020 .....		4,647,666
Subtotal Project Uses .....		<u>232,031,223</u>
FY 2021 Estimated Ending Balance .....		<u>-</u>

**FISCAL YEAR 2022**

**Sources:**

2022 Estimated Beginning Balance in R*STARS .....		-
Obligation for Estimated Carryovers as of June 30, 2020 (see details) .....	4,300,000	
2022 Estimated Revenues (see detail) .....	300,000	
2022 General Fund Allowance .....	82,982,869	
Subtotal Revenues .....		87,582,869
Subtotal Available for Projects .....		<u>87,582,869</u>

**Uses:**

2022 Estimated Transfers for Approved Projects (see detail) .....	87,282,869	
Subtotal Transfers .....		87,282,869
2022 Estimated Ending Balance .....		<u>300,000</u>

**MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

**F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

	<b>2021</b>	<b>2022</b>
	<b>Estimated</b>	<b>Estimated</b>
Estimated Revenues - Special Funds:		
DolT-Resource Sharing Agreements (RSAs) FY 2020 and Prior.....	8,649,796	-
DolT Interest Earned .....	300,000	300,000
Total .....	<u>8,949,796</u>	<u>300,000</u>
FY 2020 - Revenue Transfers for Approved Projects:		
FY 2017 Commitments:		
DolT-Drone Detection and Response System.....	1,000,000	
DPSCS- Computerized Criminal History (CCH) Replacement Phase II.....	20,000	
MDE-Environmental Permit Tracking System Modernization (EPTSM) .....	568,302	
MSP-Automated License and Regulation (ALRTS) .....	1,666,997	
Subtotal .....	<u>3,255,299</u>	
FY 2018 Commitments:		
DolT-Drone Detection and Response System (DDRS).....	107,436	
DolT-eMaryland Marketplace (eMM).....	297,708	
DolT-Enterprise Solutions Planning Initiative (ESPI).....	645,381	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II .....	1,366,163	
DPSCS-Electronic Patient Health Record Replacement (EPHR).....	1,758,613	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS).....	852,649	
MDE-Lead Rental Certification-Accreditation (LEAD).....	500,000	
MSP-Automated License and Regulation (ALRTS) .....	1,000,000	
SBE-Agency Election Management System (AMES) .....	466,847	
SBE-New Voting System Replacement (NVSR) .....	30,794	
Subtotal .....	<u>7,025,590</u>	
FY 2019 Commitments:		
DHS-Automated Financial Systems (AFS) .....	592,917	
DHS-Shared Human Services Platform .....	10,074,390	
DolT-Drone Detection and Response System (DDRS).....	1,500,000	
DolT-Enterprise Solutions Planning Initiative (ESPI).....	2,800,000	
DolT - Oversight Project Management .....	(1,615,025)	
DolT-Statewide Voice over IP Phone Services Transition (VoIP).....	4,987,289	
DPSCS- Computerized Criminal History (CCH) Replacement Phase II.....	1,557,000	
DPSCS-Electronic Patient Health Record Replacement (EPHR).....	7,000,000	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS).....	1,130,000	
LABOR- Electronic Licensing modernization (ELMO).....	730,000	
MDE-Lead Rental Certification-Accreditation (LEAD).....	880,704	
MDH- Computerized Hospital Record & Information System (CHRIS).....	506,015	
MDH-Long-Term Services (LTSS).....	2,244,360	
MDH-MMIS Modular Replacement Project (MMR) .....	3,921,715	
MSP-700 MHz Radios .....	583,078	
MSP-Automated License and Regulation (ALRTS) .....	450,000	
OPD- Case Management Replacement.....	1,181,000	
SBE-Agency Election Management System (AMES).....	625,000	
SDAT-Cloud Revenue Integrated System (CRIS).....	380,372	
STO-Financial Systems Modernization(FSM).....	658	
Subtotal .....	<u>39,529,473</u>	
FY 2020 Commitments:		
COMP-Integrated Tax System (ITS) IV&V.....	250,000	
COMP-Integrated Tax System (ITS).....	559,258	
DHS-Automated Financial Systems (AFS) .....	977,155	
DHS-Shared Human Services Platform .....	48,567,365	
DHS-Shared Human Services Platform IV&V.....	475,612	
DolT-Enterprise Solutions Planning Initiative (ESPI).....	2,800,000	
DolT-Maryland One Stop-(One Portal).....	2,000,000	
DolT-Network Maryland 100 G Backbone Upgrade.....	2,137,306	
DolT-Statewide Voice over IP Phone Services Transition (VoIP).....	9,368,626	

**MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

**F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

	<b>2021</b>	<b>2022</b>
	<b>Estimated</b>	<b>Estimated</b>
FY 2020 Commitments Continued:		
DoIT - Oversight Project Management .....	1,967,673	
DGS-eMaryland Marketplace Advantage(eMMA).....	10,061,488	
DPSCS-Electronic Patient Health Record Replacement (EPHR).....	1,425,000	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS).....	750,000	
LABOR- Electronic Licensing modernization (ELMO).....	1,900,000	
MDA- ONE Portal.....	1,357,217	
MDH- Computerized Hospital Record & Information System (CHRIS).....	3,190,476	
MDH-Data Center.....	428,000	
MDH-Integrated Electronic Vital Records Registration System (IEVRS).....	648,784	
MDH-Migration of the Cloud Data Center.....	950,000	
MDH-MMIS Modular Replacement Project (MMR) IV&V .....	250,000	
MSP-Automated License and Regulation (ALRTS) .....	450,000	
OPD- Case Management Replacement.....	506,000	
SBE- 2022 Pollbook Project.....	100,000	
SBE-Agency Election Management System (AMES).....	15,613	
SDAT-Cloud Revenue Integrated System (CRIS).....	145,000	
STO-Financial Systems Modernization(FSM).....	216,668	
Subtotal .....	<u>91,497,241</u>	
FY 2021 Approved:		
General Funded:		
COMP-Integrated Tax System (ITS) IV&V .....	600,000	
COMP-Integrated Tax System (ITS) Oversight .....	300,000	
COMP-Integrated Tax System (ITS).....	13,238,602	
DGS -eMaryland Marketplace IV&V.....	500,000	
DGS -eMaryland Marketplace Oversight.....	400,000	
DGS -eMaryland Marketplace.....	2,600,000	
DHS-Shared Human Services Platform IV&V.....	500,000	
DHS-Shared Human Services Platform Oversight.....	500,000	
DHS-Shared Human Services Platform .....	17,122,351	
DNR Modernization & One Stop Integration Oversight.....	325,000	
DNR Modernization & One Stop Integration.....	5,175,000	
DoIT- ONE Portal Oversight.....	365,000	
DoIT- ONE Portal.....	4,935,000	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II .....	1,685,984	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....	88,736	
DPSCS-Electronic Patient Health Record Replacement (EPHR)Oversight.....	50,000	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS).....	1,349,000	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS)Oversight.....	71,000	
GGO- Statewide Grant System Oversight.....	125,000	
GGO- Statewide Grant System .....	2,375,000	
MDE-Environmental Permit Tracking System Modernization (EPTSM) .....	500,000	
MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight.....	27,500	
MDH- Computerized Hospital Record & Information System (CHRIS) Oversight.....	227,900	
MDH- Computerized Hospital Record & Information System (CHRIS).....	4,330,100	
MDH-Electronic Medical Records System (EPMR).....	(2,500,000)	
MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....	207,727	
MDH-Integrated Electronic Vital Records Registration System (IEVRS).....	3,946,820	
MDH-Long-Term Services (LTSS) Oversight .....	500,000	
MDH-Medicaid Enterprise System Modular Transformation (MMT) .....	4,815,423	
MDH-Medicaid Enterprise System Modular Transformation (MMT) IV&V.....	227,287	
MDH-Medicaid Enterprise System Modular Transformation (MMT) Oversight.....	500,000	
MDH-Migration of the Cloud Data Center Oversight.....	50,000	
MDH-Migration of the Cloud Data Center.....	8,039,000	
MSP-Automated License and Regulation (ALRTS) .....	300,000	
MSP-Automated License and Regulation (ALRTS) Oversight .....	15,000	
OPD- Case Management Replacement Oversight.....	37,500	

**MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

**F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

	2021 Estimated	2022 Estimated
FY 2021 Approved Continued:		
SBE- 2022 Pollbook Project Oversight.....	50,000	
SBE- 2022 Pollbook Project.....	1,101,438	
SBE-Agency Election Management System (AMES) Oversight.....	12,500	
SDAT-Cloud Revenue Integrated System (CRIS).....	956,930	
OPD- Case Management Replacement.....	750,000	
STO-Financial Systems Modernization Oversight.....	101,569	
STO-Financial Systems Modernization.....	923,791	
Subtotal .....	<u>77,426,158</u>	
FY 2021 Approved:		
Special Funds:		
DGS -eMaryland Marketplace.....	3,000,000	
DoIT- ONE Portal.....	2,000,000	
DoIT- NetworkMD 100G Backbone upgrade(100G) .....	2,137,306	
DoIT- NetworkMD 100G Backbone upgrade(100G) Oversight.....	112,490	
DoIT-Enterprise Solutions Planning Initiative (ESPI).....	1,400,000	
Subtotal .....	<u>8,649,796</u>	
FY 2021 Approved Projects (Total Funds) .....	<u>86,075,954</u>	
Obligation for Estimated Carryovers as of June 30, 2020: (Reverted funds)		
FY 2015 Commitments:		
DBM- Enterprise Budgeting System (EBS).....	149,769	
Subtotal .....	<u>149,769</u>	
FY 2018 Commitments:		
DBM-Statewide Personnel System.....	256,916	
Subtotal .....	<u>256,916</u>	
FY 2020 Commitments:		
DoIT - Oversight Project Management - Various Projects .....	2,393,315	
RSA-Resource Sharing Agreements.....	1,547,666	
Subtotal .....	<u>3,940,981</u>	
FY 2021 Commitments:		
DoIT - Oversight Project Management .....	300,000	
Subtotal .....	<u>300,000</u>	
Prior Year Project Funding Applied to FY 2022 Requested Projects:		
Assateague RSA.....		22,800
Chapel Point State Park RSA.....		5,493
Cub Hill Forest Fire Tower RSA.....		93,584
Cunningham Falls State Park RSA.....		31,294
Cunningham/Cumberland RSA.....		5,060
DBM- Enterprise Budgeting System (EBS).....		149,769
DBM-Statewide Personnel System.....		256,916
Deep Creek Lake State Park/Thayerville Forest Fire Tower RSA.....		8,430
DoIT - Oversight Project Management - Various FY 2021 Projects .....		2,393,315
Green Ridge State Forest RSA.....		45,924
Gunpowder Falls State Park RSA.....		122,704
iHeartMedia WBJC Radio Station Tower RSA.....		15,663
Indian Springs Wildlife MGM Area RSA.....		13,650
LaPlata Barrack RSA.....		34,044
Matapeake Natural Resource Police Academy RSA.....		40,071
MDOT RSA REVENUE TRANSFER (SHA) RSA.....		547,206
Montgomery County Community College/Germantown RSA.....		16,710
Old MSP Waldorf Barracks RSA.....		58,149
RT 50 Rose Hill Cambridge RSA.....		5,767

**MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

**F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

	2021 Estimated	2022 Estimated
Prior Year Project Funding Applied to 2022 Requested Projects Continued:		
Sideling Hill WMA- Woodmont Tower RSA.....		1,980
Sprint #7 Germantown/ Montgomery County Com. College RSA.....		42,918
Sprint Parole Armory Tower RSA.....		65,449
Sprint#4 Waterloo RSA.....		58,149
T- Mobile Parole Armory Tower RSA.....		58,184
T-Mobile #1 Germantown (Site: 7WAN018A) RSA.....		92,305
US Cellular #3 Sideling Hill WMA Tower in Woodmond (DNR) RSA.....		1,980
Waterloo Barrack RSA.....		95,588
WBJC Radio Station Tower RSA.....		7,023
WV - EBA - DNR RSA.....		9,875
Subtotal .....		<u>4,300,000</u>
FY 2022 - Requested Projects (General Fund):		
COMP-Integrated Tax System (ITS) IV&V .....		500,000
COMP-Integrated Tax System (ITS) Oversight .....		300,000
COMP-Integrated Tax System (ITS).....		15,620,000
DBM- FMIS Project .....		-
DBM- FMIS Project Oversight.....		-
DGS -eMaryland Marketplace IV&V.....		400,000
DGS -eMaryland Marketplace Oversight.....		380,952
DGS -eMaryland Marketplace.....		7,219,048
DHS-Shared Human Services Platform .....		5,425,230
DNR-Modernization and OneStop Integration .....		3,325,000
DNR-Modernization and OneStop Integration Oversight.....		175,000
DoIT- ONE Portal Oversight.....		265,000
DoIT- ONE Portal.....		4,235,000
DoIT-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....		50,000
DPSCS-Computerized Criminal History (CCH) Replacement Phase II .....		2,045,722
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....		100,000
DPSCS-Electronic Patient Health Record Replacement (EPHR).....		5,936,285
DPSCS-Electronic Patient Health Record Replacement (EPHR)Oversight.....		250,000
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS) Oversight.....		50,000
GGO- Statewide Grant System Oversight.....		362,571
GGO- Statewide Grant System .....		7,251,429
MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight.....		25,000
MDE-Lead Rental Certification and Accreditation (LCRA) Oversight.....		25,000
MDH- Computerized Hospital Record & Information System (CHRIS) Oversight.....		125,000
MDH- Computerized Hospital Record & Information System (CHRIS).....		2,036,907
MDH-COVIDLINK Oversight.....		50,000
MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....		246,360
MDH-Integrated Electronic Vital Records Registration System (IEVRS).....		4,927,196
MDH-Licensing and Regulatory Management System Oversight.....		25,000
MDH-Long-Term Services (LTSS) .....		1,777,314
MDH-Long-Term Services (LTSS) Oversight .....		500,000
MDH-Medicaid Enterprise System Modular Transformation (MMT) .....		11,617,295
MDH-Medicaid Enterprise System Modular Transformation (MMT) IV&V.....		234,106
MDH-Medicaid Enterprise System Modular Transformation (MMT) Oversight.....		499,998
MDH-Migrate MDH HQ Data Center to the Cloud Oversight.....		50,000
MDH-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....		1,632,150
MDH-Statewide Voice over IP Phone Services Transition (VoIP).....		164,850
MIEMSS-Communications System Upgrade (COMMUP) Oversight.....		25,000

**MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

**F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

	<b>2021</b>	<b>2022</b>
	<b>Estimated</b>	<b>Estimated</b>
FY 2022 - Requested Projects (General Fund) Continued:		
MSDE-IAC Business Management System (IBMS) Oversight.....		50,000
MSDE-IAC Business Management System (IBMS).....		1,000,000
MSDE-REIS Replacement Educator Information System (REIS) Oversight.....		95,000
MSDE-REIS Replacement Educator Information System (REIS).....		1,899,998
MSP-Automated License and Regulation (ALRTS) Oversight .....		25,000
OPD- Case Management Replacement Oversight.....		25,000
SBE- 2022 Pollbook Project Oversight.....		250,000
SBE- 2022 Pollbook Project.....		1,085,108
SBE-Agency Election Management System (AMES) Oversight.....		33,350
SBE-Agency Election Management System (AMES).....		667,000
Subtotal .....		<u>82,982,869</u>
FY 2022 - Requested Projects (Special Fund):		
DoIT- ONE Portal.....		2,800,000
MDH-Statewide Voice over IP Phone Services Transition (VoIP).....		1,500,000
Subtotal .....		<u>4,300,000</u>
FY 2022 Requested Projects (Total Funds) .....		<u><u>87,282,869</u></u>

## Department of Information Technology

### Summary of Office of Information Technology

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	220.60	189.60	185.00
Number of Contractual Positions	0.62	1.20	0.00
Salaries, Wages and Fringe Benefits	21,725,403	22,382,450	22,032,979
Technical and Special Fees	132,341	46,377	0
Operating Expenses	110,746,238	107,633,868	85,643,059
Net General Fund Expenditure	15,690,516	17,743,826	15,215,521
Special Fund Expenditure	12,060,934	1,959,081	1,959,081
Reimbursable Fund Expenditure	104,852,532	110,359,788	90,501,436
Total Expenditure	<u>132,603,982</u>	<u>130,062,695</u>	<u>107,676,038</u>

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	17.00	16.00	16.00
Number of Contractual Positions	0.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,648,097	2,349,364	2,503,579
02 Technical and Special Fees	79,278	0	0
03 Communications	89,675	75,266	88,522
04 Travel	25,005	13,230	13,230
07 Motor Vehicle Operation and Maintenance	2,424	1,453	1,453
08 Contractual Services	12,479,497	15,669,931	17,106,619
09 Supplies and Materials	6,287	7,500	7,500
10 Equipment - Replacement	3,673,649	5,000	5,000
11 Equipment - Additional	7,451	5,000	5,000
13 Fixed Charges	92,576	87,730	88,044
Total Operating Expenses	16,376,564	15,865,110	17,315,368
Total Expenditure	19,103,939	18,214,474	19,818,947
Net General Fund Expenditure	13,067,507	16,164,076	13,734,537
Reimbursable Fund Expenditure	6,036,432	2,050,398	6,084,410
Total Expenditure	19,103,939	18,214,474	19,818,947
<b>Reimbursable Fund Expenditure</b>			
C81C00 Office of the Attorney General	75,000	28,675	0
C98F00 Workers' Compensation Commission	149,188	154,023	149,106
D38I01 State Board of Elections	12,500	62,337	283,350
D80Z01 Maryland Insurance Administration	0	99,740	8,000
E00A04 Comptroller Revenue Administration Division	300,000	199,478	200,000
E50C00 State Department of Assessments and Taxation	42,500	105,579	269,048
E75D00 Maryland Lottery and Gaming Control Agency	0	0	75,000
F50913 Enterprise Services Allocation	(5,036)	0	0
F50A01 Major Information Technology Development Project Fund	2,671,140	756,165	4,148,081
F50B04 Department of Information Technology	265,024	49,870	0
G20J01 Maryland State Retirement and Pension Systems	313,121	94,553	33,000
M00F06 MDH - Office of Preparedness and Response	1,390,629	0	0
N00F00 DHS - Office of Technology for Human Services	71,460	0	0
P00H01 DLLR - Division of Unemployment Insurance	300,000	221,444	340,254
Q00A03 Maryland Correctional Enterprises	350,000	112,207	100,000
R00A01 State Department of Education-Headquarters	0	0	428,571
R60H00 Maryland 529	0	32,415	0
R95C00 Baltimore City Community College	100,906	133,912	50,000
Total	6,036,432	2,050,398	6,084,410



## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	306,645	587,116	724,652
03 Communications	2,553	0	0
04 Travel	1,736	13,287	4,500
08 Contractual Services	3,634,211	13,400,157	10,400,157
10 Equipment - Replacement	0	11,785	0
Total Operating Expenses	3,638,500	13,425,229	10,404,657
Total Expenditure	3,945,145	14,012,345	11,129,309
Reimbursable Fund Expenditure	3,945,145	14,012,345	11,129,309
Total Expenditure	3,945,145	14,012,345	11,129,309
<b>Reimbursable Fund Expenditure</b>			
F50913 Enterprise Services Allocation	3,945,145	4,009,742	4,129,309
F50B04 Department of Information Technology	0	10,002,603	7,000,000
Total	3,945,145	14,012,345	11,129,309

## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	58.60	47.60	42.00
01 Salaries, Wages and Fringe Benefits	4,861,663	5,954,449	5,051,981
02 Technical and Special Fees	9,546	0	0
03 Communications	124,361	17,500	18,172
04 Travel	14,177	137,500	7,268
08 Contractual Services	17,188,789	13,504,986	14,575,726
09 Supplies and Materials	1,099	500	0
10 Equipment - Replacement	0	2,000	0
13 Fixed Charges	4,968	4,500	0
Total Operating Expenses	17,333,394	13,666,986	14,601,166
Total Expenditure	22,204,603	19,621,435	19,653,147
Net General Fund Expenditure	118,600	0	0
Reimbursable Fund Expenditure	22,086,003	19,621,435	19,653,147
Total Expenditure	22,204,603	19,621,435	19,653,147

#### Reimbursable Fund Expenditure

D40W01 Department of Planning	99,828	0	0
E20B01 Office of the State Treasurer	13,500	0	0
F10A01 Department of Budget and Management	7,715	0	0
F50913 Enterprise Services Allocation	20,540,449	19,621,435	19,653,147
M00A01 Maryland Department of Health	1,120,948	0	0
M00F06 MDH - Office of Preparedness and Response	239,115	0	0
R30B29 Salisbury University	60,000	0	0
U00A01 Department of the Environment	4,448	0	0
Total	22,086,003	19,621,435	19,653,147

## 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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	119.00	108.00	103.00
	Number of Contractual Positions	0.02	0.00	0.00
01	Salaries, Wages and Fringe Benefits	11,617,681	11,706,481	11,327,378
02	Technical and Special Fees	434	0	0
03	Communications	6,735,619	7,052,781	7,052,781
04	Travel	18,421	60,260	59,189
06	Fuel and Utilities	619	500	500
07	Motor Vehicle Operation and Maintenance	5,716	740	740
08	Contractual Services	21,373,695	19,915,323	19,063,131
09	Supplies and Materials	16,266	5,000	5,000
10	Equipment - Replacement	3,986,836	3,000,500	2,700,500
11	Equipment - Additional	782,258	950,000	950,000
13	Fixed Charges	11,094	9,300	9,300
	Total Operating Expenses	32,930,524	30,994,404	29,841,141
	Total Expenditure	44,548,639	42,700,885	41,168,519
	Special Fund Expenditure	1,942,515	1,959,081	1,959,081
	Reimbursable Fund Expenditure	42,606,124	40,741,804	39,209,438
	Total Expenditure	44,548,639	42,700,885	41,168,519
<b>Special Fund Expenditure</b>				
F50308	PBX User Fees	49,969	66,535	66,535
F50309	Network Maryland User Fees	1,892,546	1,892,546	1,892,546
	Total	1,942,515	1,959,081	1,959,081
<b>Reimbursable Fund Expenditure</b>				
B75A01	Department of Legislative Services	360	0	0
C00A00	Judiciary	71,980	0	0
D50H01	Military Department Operations and Maintenance	21,710	0	0
D53T00	Maryland Institute for Emergency Medical Services Systems	4,200	0	0
D55P00	Department of Veterans Affairs	35,704	0	0
D78Y01	Maryland Health Benefit Exchange	14,978	0	0
E20B01	Office of the State Treasurer	13,485	0	0
F50913	Enterprise Services Allocation	39,904,649	40,741,804	39,209,438
F50B04	Department of Information Technology	13,180	0	0
H00A01	Department of General Services	22,557	0	0
J00A01	Department of Transportation	3,372	0	0

## Department of Information Technology

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### F50B04.04 Infrastructure - Office of Information Technology

M00A01	Maryland Department of Health	19,238	0	0
M00F06	MDH - Office of Preparedness and Response	2,328,280	0	0
N00F00	DHS - Office of Technology for Human Services	17,988	0	0
P00A01	Department of Labor, Licensing, and Regulation	11,230	0	0
Q00A01	Department of Public Safety and Correctional Services	8,251	0	0
R00A01	State Department of Education-Headquarters	70,000	0	0
R30B31	University of Maryland Baltimore County	26,523	0	0
W00A01	Maryland State Police	18,439	0	0
	Total	42,606,124	40,741,804	39,209,438

## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	10.00	8.00	13.00
01 Salaries, Wages and Fringe Benefits	1,056,008	912,079	1,473,549
03 Communications	0	125,381	31,908
04 Travel	5,025	2,503	2,503
08 Contractual Services	1,218,268	225,482	225,482
09 Supplies and Materials	15,663	52,000	17,000
10 Equipment - Replacement	739	25,500	25,500
13 Fixed Charges	208,706	236,805	236,805
Total Operating Expenses	1,448,401	667,671	539,198
Total Expenditure	2,504,409	1,579,750	2,012,747
Net General Fund Expenditure	2,504,409	1,579,750	1,480,984
Reimbursable Fund Expenditure	0	0	531,763
Total Expenditure	2,504,409	1,579,750	2,012,747
<b>Reimbursable Fund Expenditure</b>			
F50913 Enterprise Services Allocation	0	0	531,763
Total	0	0	531,763

## 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).

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
08 Contractual Services	21,801,173	17,078,692	0
09 Supplies and Materials	672	10,000	0
10 Equipment - Replacement	1,549,301	1,535,725	0
11 Equipment - Additional	559,613	1,945,585	0
Total Operating Expenses	23,910,759	20,570,002	0
Total Expenditure	23,910,759	20,570,002	0
Special Fund Expenditure	6,511,260	0	0
Reimbursable Fund Expenditure	17,399,499	20,570,002	0
Total Expenditure	23,910,759	20,570,002	0
 <b>Special Fund Expenditure</b>			
F10301 Collection Fees	6,511,260	0	0
Total	6,511,260	0	0
 <b>Reimbursable Fund Expenditure</b>			
F50910 State Personnel System Allocation	1,662,500	0	0
F50A01 Major Information Technology Development Project Fund	13,836,999	20,570,002	0
P00B01 DLLR Division of Administration	1,900,000	0	0
Total	17,399,499	20,570,002	0

## Department of Information Technology

### F50B04.07 Radio - Office of Information Technology

#### Program Description

The Radio Division (also known as the Statewide Interoperable Communications Division) conducts operations and maintenance of the Statewide Public Safety Interoperability Radio System, also known as Maryland FIRST. The System is a 700 MHz land mobile radio (LMR) system that connects Maryland's first responders on one secure radio system. The Division promotes compatibility between radio systems, evaluates and promotes the sharing of resources where appropriate, and procures wireless systems. The Division also advises State agencies on planning, acquisition, and operation of radio systems; and provides radio frequency coordination assistance to State and local government. The Division also supports the Statewide Interoperability Radio Control Board, and interacts with the Federal FirstNet National Public Safety Broadband Network on behalf of the State of Maryland.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	6.00	6.00	7.00
Number of Contractual Positions	0.60	1.20	0.00
01 Salaries, Wages and Fringe Benefits	927,500	872,961	951,840
02 Technical and Special Fees	43,083	46,377	0
03 Communications	4,180	3,600	2,700
04 Travel	2,595	4,000	3,000
06 Fuel and Utilities	24,963	82,922	52,500
08 Contractual Services	9,632,686	12,272,630	12,811,529
09 Supplies and Materials	503	2,000	1,500
10 Equipment - Replacement	2,279	0	0
11 Equipment - Additional	2,240	0	0
13 Fixed Charges	35,558	79,314	70,300
Total Operating Expenses	9,705,004	12,444,466	12,941,529
Total Expenditure	10,675,587	13,363,804	13,893,369
Reimbursable Fund Expenditure	10,675,587	13,363,804	13,893,369
Total Expenditure	10,675,587	13,363,804	13,893,369
<b>Reimbursable Fund Expenditure</b>			
F50905 Assessments for Telecommunications Expenses	10,674,747	13,363,804	13,893,369
F50913 Enterprise Services Allocation	840	0	0
Total	10,675,587	13,363,804	13,893,369

## 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, administered the Telecommunications Access of Maryland (TAM) 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. Chapter 586 of 2020 transferred the TAM program and the Universal Services Trust Fund (USTF) from the Department of Information Technology (DoIT) to the Maryland Department of Disabilities (MDOD) beginning on July 1, 2020.

**Appropriation Statement**

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	6.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	307,809	0	0
03 Communications	39,488	0	0
04 Travel	8,893	0	0
07 Motor Vehicle Operation and Maintenance	1,425	0	0
08 Contractual Services	3,127,292	0	0
09 Supplies and Materials	2,409	0	0
10 Equipment - Replacement	245	0	0
13 Fixed Charges	119,598	0	0
Total Operating Expenses	3,299,350	0	0
Total Expenditure	3,607,159	0	0
Special Fund Expenditure	3,607,159	0	0
Total Expenditure	3,607,159	0	0
<b>Special Fund Expenditure</b>			
SWF319 Universal Service Trust Fund	3,607,159	0	0
Total	3,607,159	0	0



## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
08 Contractual Services	1,928,742	0	0
14 Land and Structures	175,000	0	0
Total Operating Expenses	<u>2,103,742</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>2,103,742</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Reimbursable Fund Expenditure	<u>2,103,742</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>2,103,742</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
<b>Reimbursable Fund Expenditure</b>			
J00B01 State Highway Administration	1,753,742	0	0
J00J00 Maryland Transportation Authority	<u>350,000</u>	<u>0</u>	<u>0</u>
Total	<u><u>2,103,742</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



# **RETIREMENT AND PENSION SYSTEMS ADMINISTRATION**

**Maryland State Retirement and Pension Systems**

**Teachers and State Employees Supplemental Retirement Plans**



## Maryland State Retirement and Pension Systems

### Summary of State Retirement Agency

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	202.00	216.00	215.00
Number of Contractual Positions	12.66	8.00	8.00
Salaries, Wages and Fringe Benefits	21,608,892	26,171,386	24,675,525
Technical and Special Fees	934,785	725,609	711,779
Operating Expenses	16,678,801	20,735,619	18,915,871
Special Fund Expenditure	19,977,131	19,329,009	18,210,176
Non-Budgeted Fund Expenditure	9,405,551	18,838,194	17,251,404
Reimbursable Fund Expenditure	9,839,796	9,465,411	8,841,595
Total Expenditure	39,222,478	47,632,614	44,303,175

# 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	176.00	175.00	174.00
Number of Contractual Positions	12.41	8.00	8.00
01 Salaries, Wages and Fringe Benefits	16,324,272	17,169,896	16,718,109
02 Technical and Special Fees	880,636	725,609	711,779
03 Communications	604,672	883,800	753,800
04 Travel	20,649	105,297	83,497
06 Fuel and Utilities	6,503	0	0
07 Motor Vehicle Operation and Maintenance	147,260	128,560	128,060
08 Contractual Services	3,198,289	5,618,236	5,246,847
09 Supplies and Materials	149,252	102,810	113,421
10 Equipment - Replacement	41,479	75,100	75,020
11 Equipment - Additional	74,508	37,604	35,000
12 Grants, Subsidies, and Contributions	382,426	160,606	160,606
13 Fixed Charges	1,994,340	1,890,902	2,332,472
Total Operating Expenses	6,619,378	9,002,915	8,928,723
Total Expenditure	23,824,286	26,898,420	26,358,611
Special Fund Expenditure	15,962,275	18,056,105	17,750,271
Reimbursable Fund Expenditure	7,862,011	8,842,315	8,608,340
Total Expenditure	23,824,286	26,898,420	26,358,611
<b>Special Fund Expenditure</b>			
G20302 Admin Cost Allocation-Participating Governments	15,962,275	18,056,105	17,750,271
Total	15,962,275	18,056,105	17,750,271
<b>Reimbursable Fund Expenditure</b>			
G20901 Admin Cost Allocation-State Agencies	7,845,692	8,842,315	8,608,340
M00F06 MDH - Office of Preparedness and Response	16,319	0	0
Total	7,862,011	8,842,315	8,608,340

## 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	2020 Actual	2021 Appropriation	2022 Allowance
03 Communications	97,320	0	0
04 Travel	10,000	0	0
08 Contractual Services	5,432,857	1,896,000	693,160
11 Equipment - Additional	452,464	0	0
Total Operating Expenses	<u>5,992,641</u>	<u>1,896,000</u>	<u>693,160</u>
Total Expenditure	<u><u>5,992,641</u></u>	<u><u>1,896,000</u></u>	<u><u>693,160</u></u>
Special Fund Expenditure	4,014,856	1,272,904	459,905
Reimbursable Fund Expenditure	<u>1,977,785</u>	<u>623,096</u>	<u>233,255</u>
Total Expenditure	<u><u>5,992,641</u></u>	<u><u>1,896,000</u></u>	<u><u>693,160</u></u>
<b>Special Fund Expenditure</b>			
G20302 Admin Cost Allocation-Participating Governments	<u>4,014,856</u>	<u>1,272,904</u>	<u>459,905</u>
Total	<u><u>4,014,856</u></u>	<u><u>1,272,904</u></u>	<u><u>459,905</u></u>
<b>Reimbursable Fund Expenditure</b>			
G20901 Admin Cost Allocation-State Agencies	<u>1,977,785</u>	<u>623,096</u>	<u>233,255</u>
Total	<u><u>1,977,785</u></u>	<u><u>623,096</u></u>	<u><u>233,255</u></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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	26.00	41.00	41.00
	Number of Contractual Positions	0.25	0.00	0.00
01	Salaries, Wages and Fringe Benefits	5,284,620	9,001,490	7,957,416
02	Technical and Special Fees	54,149	0	0
03	Communications	5	0	0
04	Travel	58,427	150,000	150,000
08	Contractual Services	3,922,378	9,463,954	8,916,278
09	Supplies and Materials	1,368	9,000	9,000
13	Fixed Charges	84,604	213,750	218,710
	Total Operating Expenses	4,066,782	9,836,704	9,293,988
	Total Expenditure	9,405,551	18,838,194	17,251,404
	Non-Budgeted Fund Expenditure	9,405,551	18,838,194	17,251,404
	Total Expenditure	9,405,551	18,838,194	17,251,404
<b>Non-Budgeted Fund Expenditure</b>				
G20701	Pension Trust Fund (G20701)	9,405,551	18,838,194	17,251,404
	Total	9,405,551	18,838,194	17,251,404



## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	13.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	1,358,475	1,467,802	1,433,345
02 Technical and Special Fees	0	3,850	3,850
03 Communications	7,648	6,250	6,250
04 Travel	14,150	27,074	27,074
07 Motor Vehicle Operation and Maintenance	10,920	11,760	11,760
08 Contractual Services	264,397	303,329	309,392
09 Supplies and Materials	9,821	17,500	20,000
11 Equipment - Additional	8,558	12,885	12,885
13 Fixed Charges	160,076	160,740	160,739
Total Operating Expenses	475,570	539,538	548,100
Total Expenditure	1,834,045	2,011,190	1,985,295
Special Fund Expenditure	1,833,644	2,011,190	1,985,295
Reimbursable Fund Expenditure	401	0	0
Total Expenditure	1,834,045	2,011,190	1,985,295
<b>Special Fund Expenditure</b>			
G50301 Participant Charges	1,833,644	2,011,190	1,985,295
Total	1,833,644	2,011,190	1,985,295
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	401	0	0
Total	401	0	0



## **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

### Summary of Department of General Services

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	641.00	639.00	646.00
Number of Contractual Positions	41.97	39.73	39.73
Salaries, Wages and Fringe Benefits	56,285,701	57,382,010	58,906,553
Technical and Special Fees	2,300,299	1,648,082	1,683,604
Operating Expenses	66,783,232	363,180,104	57,526,930
Net General Fund Expenditure	73,896,684	76,086,999	78,168,971
Special Fund Expenditure	3,640,365	4,918,792	3,661,089
Federal Fund Expenditure	1,423,032	1,478,371	1,481,044
Reimbursable Fund Expenditure	46,409,151	339,726,034	34,805,983
Total Expenditure	125,369,232	422,210,196	118,117,087

## Department of General Services

### Summary of Office of the Secretary

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	36.00	35.00	37.00
Number of Contractual Positions	0.68	0.00	0.00
Salaries, Wages and Fringe Benefits	3,461,210	3,632,890	3,841,955
Technical and Special Fees	47,917	0	0
Operating Expenses	10,988,846	306,372,409	774,613
Net General Fund Expenditure	4,134,134	4,405,299	4,616,568
Reimbursable Fund Expenditure	10,363,839	305,600,000	0
Total Expenditure	14,497,973	310,005,299	4,616,568

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	13.00	14.00	14.00
Number of Contractual Positions	0.10	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,565,455	1,709,441	1,920,376
02 Technical and Special Fees	17,517	0	0
03 Communications	9,896	14,100	14,100
04 Travel	11,295	0	0
06 Fuel and Utilities	69,317	0	0
07 Motor Vehicle Operation and Maintenance	3,561	10,022	10,022
08 Contractual Services	6,944,093	421,494	421,494
09 Supplies and Materials	4,138,130	300,015,321	15,321
10 Equipment - Replacement	790	0	0
11 Equipment - Additional	(11,002,726)	0	0
13 Fixed Charges	307,556	58,774	58,774
Total Operating Expenses	481,912	300,519,711	519,711
Total Expenditure	2,064,884	302,229,152	2,440,087
Net General Fund Expenditure	2,064,884	2,229,152	2,440,087
Reimbursable Fund Expenditure	0	300,000,000	0
Total Expenditure	2,064,884	302,229,152	2,440,087
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	0	300,000,000	0
Total	0	300,000,000	0

## Department of General Services

### H00A01.02 Administration - Office of the Secretary

#### Program Description

The Office of Administration provides personnel, fiscal and technology support services to the Department's other programs.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	23.00	21.00	23.00
Number of Contractual Positions	0.58	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,895,755	1,923,449	1,921,579
02 Technical and Special Fees	30,400	0	0
03 Communications	27,053	9,684	9,684
04 Travel	285	484	484
07 Motor Vehicle Operation and Maintenance	27	0	0
08 Contractual Services	119,301	112,818	115,022
09 Supplies and Materials	25,226	11,377	11,377
10 Equipment - Replacement	1,878	0	0
11 Equipment - Additional	171	0	0
13 Fixed Charges	32,993	118,335	118,335
Total Operating Expenses	206,934	252,698	254,902
Total Expenditure	2,133,089	2,176,147	2,176,481
Net General Fund Expenditure	2,069,250	2,176,147	2,176,481
Reimbursable Fund Expenditure	63,839	0	0
Total Expenditure	2,133,089	2,176,147	2,176,481
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	45,702	0	0
Q00A01 Department of Public Safety and Correctional Services	18,137	0	0
Total	63,839	0	0



## Department of General Services

### H00A01.03 Major Information Technology Development Projects - Office of the Secretary

**Program Description**

This program reflects Major Information Technology Development Projects for the Department of General Services.

**Appropriation Statement**

		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
08	Contractual Services	10,300,000	5,600,000	0
	Total Operating Expenses	10,300,000	5,600,000	0
	Total Expenditure	<u>10,300,000</u>	<u>5,600,000</u>	<u>0</u>
	Reimbursable Fund Expenditure	10,300,000	5,600,000	0
	Total Expenditure	<u>10,300,000</u>	<u>5,600,000</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>				
F50A01	Major Information Technology Development Project Fund	10,300,000	5,600,000	0
	Total	<u>10,300,000</u>	<u>5,600,000</u>	<u>0</u>

## Department of General Services

### H00B01.01 Facilities Security - Office of Facilities Security

#### Program Description

The Facilities Security Program provides law enforcement and security services to the Annapolis and Baltimore State Office Complexes through the Maryland Capitol Police (MCP). MCP oversees both scheduled and unscheduled demonstrations held on State property and coordinates closely with allied law enforcement on situations of mutual concern. The Program also issues State ID cards to all State employees, contractors, lobbyists and local government officials at its security card processing centers in Baltimore and Annapolis.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	191.00	190.00	190.00
Number of Contractual Positions	14.49	18.00	18.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>16,255,922</b>	<b>16,133,325</b>	<b>15,716,312</b>
<b>02 Technical and Special Fees</b>	<b>584,465</b>	<b>638,218</b>	<b>648,392</b>
<b>03 Communications</b>	<b>148,771</b>	<b>323,498</b>	<b>384,575</b>
<b>04 Travel</b>	<b>23,616</b>	<b>11,893</b>	<b>11,893</b>
<b>06 Fuel and Utilities</b>	<b>0</b>	<b>96,309</b>	<b>96,309</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>350,910</b>	<b>228,255</b>	<b>206,784</b>
<b>08 Contractual Services</b>	<b>583,442</b>	<b>1,416,416</b>	<b>977,511</b>
<b>09 Supplies and Materials</b>	<b>330,342</b>	<b>260,457</b>	<b>260,457</b>
<b>10 Equipment - Replacement</b>	<b>4,029</b>	<b>11,004</b>	<b>11,004</b>
<b>11 Equipment - Additional</b>	<b>526,620</b>	<b>0</b>	<b>261,959</b>
<b>13 Fixed Charges</b>	<b>10,240</b>	<b>16,050</b>	<b>16,050</b>
Total Operating Expenses	<u>1,977,970</u>	<u>2,363,882</u>	<u>2,226,542</u>
Total Expenditure	<u>18,818,357</u>	<u>19,135,425</u>	<u>18,591,246</u>
Net General Fund Expenditure	9,116,956	11,548,556	11,051,395
Special Fund Expenditure	84,385	111,260	105,689
Federal Fund Expenditure	323,704	350,508	353,052
Reimbursable Fund Expenditure	9,293,312	7,125,101	7,081,110
Total Expenditure	<u>18,818,357</u>	<u>19,135,425</u>	<u>18,591,246</u>
<b>Special Fund Expenditure</b>			
H00314 State ID Badge Revenue	84,385	111,260	105,689
Total	<u>84,385</u>	<u>111,260</u>	<u>105,689</u>
<b>Federal Fund Expenditure</b>			
93.778 Medical Assistance Program	323,704	350,508	353,052
Total	<u>323,704</u>	<u>350,508</u>	<u>353,052</u>
<b>Reimbursable Fund Expenditure</b>			
H00905 Security Services	3,366,496	4,800,129	4,717,977
M00F06 MDH - Office of Preparedness and Response	3,232,009	0	0
P00B01 DLLR Division of Administration	2,694,807	2,324,972	2,363,133
Total	<u>9,293,312</u>	<u>7,125,101</u>	<u>7,081,110</u>

## Department of General Services

### Summary of Office of Facilities Operation and Maintenance

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	202.00	197.00	197.00
Number of Contractual Positions	3.10	0.00	0.00
Salaries, Wages and Fringe Benefits	16,106,832	15,634,338	16,236,640
Technical and Special Fees	183,106	29,165	0
Operating Expenses	38,665,698	39,663,269	41,622,474
Net General Fund Expenditure	32,855,788	32,840,858	34,974,009
Special Fund Expenditure	291,398	354,967	382,208
Federal Fund Expenditure	1,099,328	1,127,863	1,127,992
Reimbursable Fund Expenditure	20,709,122	21,003,084	21,374,905
Total Expenditure	<u>54,955,636</u>	<u>55,326,772</u>	<u>57,859,114</u>

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	202.00	197.00	197.00
Number of Contractual Positions	3.10	0.00	0.00
01 Salaries, Wages and Fringe Benefits	16,106,832	15,634,338	16,236,640
02 Technical and Special Fees	183,106	29,165	0
03 Communications	234,863	248,550	248,550
04 Travel	14,669	1,375	1,375
06 Fuel and Utilities	12,601,838	13,663,739	12,806,086
07 Motor Vehicle Operation and Maintenance	801,066	857,363	882,443
08 Contractual Services	17,665,898	17,828,776	19,956,081
09 Supplies and Materials	1,222,894	875,750	870,359
10 Equipment - Replacement	21,785	4,000	105,314
11 Equipment - Additional	177,286	117,600	55,125
12 Grants, Subsidies, and Contributions	367,000	367,000	750,000
13 Fixed Charges	563,309	602,009	602,009
Total Operating Expenses	33,670,608	34,566,162	36,277,342
Total Expenditure	49,960,546	50,229,665	52,513,982
Net General Fund Expenditure	31,193,120	31,176,173	33,312,485
Special Fund Expenditure	291,398	354,967	382,208
Federal Fund Expenditure	1,099,328	1,127,863	1,127,992
Reimbursable Fund Expenditure	17,376,700	17,570,662	17,691,297
Total Expenditure	49,960,546	50,229,665	52,513,982
<b>Special Fund Expenditure</b>			
H00302 Rental of Space to Commercial Tenants	53,970	40,487	58,023
H00312 Visitor Parking Revenue	84,209	103,914	115,795
H00317 Day Care Centers	153,219	210,566	208,390
Total	291,398	354,967	382,208
<b>Federal Fund Expenditure</b>			
93.778 Medical Assistance Program	1,099,328	1,127,863	1,127,992
Total	1,099,328	1,127,863	1,127,992
<b>Reimbursable Fund Expenditure</b>			
H00904 Rental of Space to State Tenants	16,994,652	17,401,895	17,548,547
H00938 Parking Rent	8,100	3,267	10,782
M00F06 MDH - Office of Preparedness and Response	209,929	0	0
P00B01 DLLR Division of Administration	164,019	165,500	131,968
Total	17,376,700	17,570,662	17,691,297

## 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**

	2020 Actual	2021 Appropriation	2022 Allowance
14 Land and Structures	0	100,000	100,000
Total Operating Expenses	0	100,000	100,000
Total Expenditure	0	100,000	100,000
Reimbursable Fund Expenditure	0	100,000	100,000
Total Expenditure	0	100,000	100,000
<b>Reimbursable Fund Expenditure</b>			
H00926 Saratoga State Center-Capital Appropriation	0	100,000	100,000
Total	0	100,000	100,000

## Department of General Services

### H00C01.05 Reimbursable Lease Management - Office of Facilities Operation and Maintenance

**Program Description**

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

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
08 Contractual Services	140,514	140,514	140,514
13 Fixed Charges	3,191,908	3,191,908	3,443,094
Total Operating Expenses	<u>3,332,422</u>	<u>3,332,422</u>	<u>3,583,608</u>
Total Expenditure	<u><u>3,332,422</u></u>	<u><u>3,332,422</u></u>	<u><u>3,583,608</u></u>
Reimbursable Fund Expenditure	3,332,422	3,332,422	3,583,608
Total Expenditure	<u><u>3,332,422</u></u>	<u><u>3,332,422</u></u>	<u><u>3,583,608</u></u>
<b>Reimbursable Fund Expenditure</b>			
H00913 Pass Through of Lease Costs	<u>3,332,422</u>	<u>3,332,422</u>	<u>3,583,608</u>
Total	<u><u>3,332,422</u></u>	<u><u>3,332,422</u></u>	<u><u>3,583,608</u></u>

## 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. Funds support utilities, snow removal, maintenance, cleaning, and debt service of the garage.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
07 Motor Vehicle Operation and Maintenance	166,560	166,560	166,560
14 Land and Structures	1,496,108	1,498,125	1,494,964
Total Operating Expenses	<u>1,662,668</u>	<u>1,664,685</u>	<u>1,661,524</u>
Total Expenditure	<u><u>1,662,668</u></u>	<u><u>1,664,685</u></u>	<u><u>1,661,524</u></u>
Net General Fund Expenditure	<u>1,662,668</u>	<u>1,664,685</u>	<u>1,661,524</u>
Total Expenditure	<u><u>1,662,668</u></u>	<u><u>1,664,685</u></u>	<u><u>1,661,524</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, and houses the consolidated Office of State Procurement established in October 2019.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	82.00	79.00	84.00
Number of Contractual Positions	2.64	0.00	0.00
01 Salaries, Wages and Fringe Benefits	7,399,795	7,751,258	8,736,311
02 Technical and Special Fees	182,107	13,990	1,500
03 Communications	21,249	33,388	33,388
04 Travel	3,787	24,452	4,071
07 Motor Vehicle Operation and Maintenance	512	1,852	1,852
08 Contractual Services	392,446	2,065,835	222,358
09 Supplies and Materials	21,423	14,891	14,891
10 Equipment - Replacement	701	0	0
11 Equipment - Additional	58,989	0	0
13 Fixed Charges	214,645	236,803	219,642
Total Operating Expenses	713,752	2,377,221	496,202
Total Expenditure	8,295,654	10,142,469	9,234,013
Net General Fund Expenditure	6,510,539	7,079,364	7,443,917
Special Fund Expenditure	787,604	2,303,274	1,015,359
Reimbursable Fund Expenditure	997,511	759,831	774,737
Total Expenditure	8,295,654	10,142,469	9,234,013
<b>Special Fund Expenditure</b>			
H00322 EMM Administrative Fee	501,912	1,851,485	600,000
H00323 ICPA Administrative Fee	132,379	231,934	194,666
H00324 Copier Administrative Fee	87,968	154,307	155,250
H00327 POS Administrative Fee	65,345	65,548	65,443
Total	787,604	2,303,274	1,015,359
<b>Reimbursable Fund Expenditure</b>			
H00910 Records Management	784,663	759,831	774,737
M00F06 MDH - Office of Preparedness and Response	212,848	0	0
Total	997,511	759,831	774,737



## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	25.00	27.00	27.00
Number of Contractual Positions	1.69	1.23	1.23
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>2,564,411</b>	<b>2,885,893</b>	<b>2,802,757</b>
<b>02 Technical and Special Fees</b>	<b>142,462</b>	<b>43,655</b>	<b>43,746</b>
<b>03 Communications</b>	<b>13,201</b>	<b>15,659</b>	<b>15,659</b>
<b>04 Travel</b>	<b>1,591</b>	<b>4,141</b>	<b>4,141</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>5,903</b>	<b>9,697</b>	<b>9,697</b>
<b>08 Contractual Services</b>	<b>335,759</b>	<b>46,222</b>	<b>46,222</b>
<b>09 Supplies and Materials</b>	<b>13,982</b>	<b>11,914</b>	<b>11,914</b>
<b>11 Equipment - Additional</b>	<b>6,098</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>2,645</b>	<b>2,702</b>	<b>2,702</b>
Total Operating Expenses	379,179	90,335	90,335
Total Expenditure	<u>3,086,052</u>	<u>3,019,883</u>	<u>2,936,838</u>
Net General Fund Expenditure	1,491,786	1,543,110	1,439,442
Special Fund Expenditure	594,859	415,147	434,176
Reimbursable Fund Expenditure	999,407	1,061,626	1,063,220
Total Expenditure	<u>3,086,052</u>	<u>3,019,883</u>	<u>2,936,838</u>
<b>Special Fund Expenditure</b>			
H00320 Broker's Rebate	594,859	415,147	434,176
Total	<u>594,859</u>	<u>415,147</u>	<u>434,176</u>
<b>Reimbursable Fund Expenditure</b>			
H00924 Lease Compliance	256,338	260,474	265,070
L00A11 Department of Agriculture	666,750	801,152	798,150
M00F06 MDH - Office of Preparedness and Response	76,319	0	0
Total	<u>999,407</u>	<u>1,061,626</u>	<u>1,063,220</u>

## 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 assists other State agencies in administering the Community College and Public School Construction Programs, and also supports other governmental agencies.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	86.00	87.00	87.00
Number of Contractual Positions	12.75	13.50	13.50
01 Salaries, Wages and Fringe Benefits	9,020,602	9,140,833	9,372,996
02 Technical and Special Fees	790,209	713,700	775,929
03 Communications	39,397	39,092	39,092
04 Travel	6,202	3,042	3,042
07 Motor Vehicle Operation and Maintenance	29,806	40,748	40,748
08 Contractual Services	1,346,987	1,517,605	1,845,772
09 Supplies and Materials	15,662	14,736	14,736
10 Equipment - Replacement	2,230	0	0
11 Equipment - Additional	100	0	0
13 Fixed Charges	50,807	40,737	40,737
14 Land and Structures	9,871,943	7,500,000	7,100,000
Total Operating Expenses	11,363,134	9,155,960	9,084,127
Total Expenditure	21,173,945	19,010,493	19,233,052
Net General Fund Expenditure	17,266,632	15,682,461	15,591,705
Special Fund Expenditure	971,367	733,558	730,974
Reimbursable Fund Expenditure	2,935,946	2,594,474	2,910,373
Total Expenditure	21,173,945	19,010,493	19,233,052
<b>Special Fund Expenditure</b>			
H00326 Renewable Energy Credits	264,700	0	0
H00327 POS Administrative Fee	206,667	233,558	230,974
SWF316 Strategic Energy Investment Fund - RGGI	500,000	500,000	500,000
Total	971,367	733,558	730,974
<b>Reimbursable Fund Expenditure</b>			
H00914 Construction Inspection Services	631,648	501,785	497,680
H00922 Electric Deregulation-Commodity	1,166,326	1,822,976	2,100,391
H00930 Energy Performance Monitoring	268,540	269,713	312,302
M00F06 MDH - Office of Preparedness and Response	306,239	0	0
M00L08 Springfield Hospital Center	200,000	0	0
Q00A01 Department of Public Safety and Correctional Services	163,193	0	0
V00D02 DJS - Departmental Support	200,000	0	0
Total	2,935,946	2,594,474	2,910,373

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	19.00	24.00	24.00
Number of Contractual Positions	6.62	7.00	7.00
01 Salaries, Wages and Fringe Benefits	1,476,929	2,203,473	2,199,582
02 Technical and Special Fees	370,033	209,354	219,428
03 Communications	89,160	225,993	225,993
04 Travel	80,597	29,125	29,125
07 Motor Vehicle Operation and Maintenance	122,958	177,741	94,025
08 Contractual Services	2,100,062	2,582,773	2,736,708
09 Supplies and Materials	18,220	9,262	9,262
10 Equipment - Replacement	153,309	0	0
11 Equipment - Additional	376	0	0
13 Fixed Charges	129,971	132,134	132,133
Total Operating Expenses	2,694,653	3,157,028	3,227,246
Total Expenditure	4,541,615	5,569,855	5,646,256
Net General Fund Expenditure	2,520,849	2,987,351	3,051,935
Special Fund Expenditure	910,752	1,000,586	992,683
Reimbursable Fund Expenditure	1,110,014	1,581,918	1,601,638
Total Expenditure	4,541,615	5,569,855	5,646,256
<b>Special Fund Expenditure</b>			
H00319 GovDeals	910,752	1,000,586	992,683
Total	910,752	1,000,586	992,683
<b>Reimbursable Fund Expenditure</b>			
H00916 Fuel Management Fee	542,840	719,389	798,485
H00917 Courier Service	173,135	154,298	166,496
H00920 Mail Services	268,957	603,251	521,532
H00921 Auction Service Fee	114,245	104,980	115,125
M00F06 MDH - Office of Preparedness and Response	10,837	0	0
Total	1,110,014	1,581,918	1,601,638



# **TRANSPORTATION**

## **Department of Transportation**

**The Secretary's Office**

**Debt Service Requirements**

**State Highway Administration**

**Maryland Port Administration**

**Motor Vehicle Administration**

**Maryland Transit Administration**

**Maryland Aviation Administration**

**Maryland Transportation Authority**



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### Summary of Department of Transportation

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	9,057.50	9,057.50	9,057.50
Number of Contractual Positions	83.06	122.20	115.00
Salaries, Wages and Fringe Benefits	897,563,042	921,282,001	925,038,108
Technical and Special Fees	47,067,335	51,087,675	43,437,719
Operating Expenses	4,451,172,014	4,285,622,152	3,920,092,244
Special Fund Expenditure	3,897,606,532	3,852,608,176	3,489,818,315
Federal Fund Expenditure	1,126,859,730	1,405,383,652	1,398,749,756
Federal Fund (COVID) Expenditure	348,172,424	0	0
Reimbursable Fund Expenditure	23,163,705	0	0
Total Expenditure	<u>5,395,802,391</u>	<u>5,257,991,828</u>	<u>4,888,568,071</u>

## Department of Transportation

### Transportation Trust Fund

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Sources of Funds:			
Taxes and Fees	2,708,445,747	2,675,471,000	2,812,717,000
Operating Revenues	394,338,166	277,223,000	405,472,000
Investment Income	1,917,927	1,000,000	2,000,000
Other	49,418,364	183,560,000	83,177,000
Federal Funds - Operations	430,279,382	106,276,835	115,390,347
Federal Funds - Capital	971,243,841	1,233,206,817	1,217,459,409
Capital Reimbursements	80,056,543	15,000,000	140,000,000
Bond Proceeds & Premium	552,622,918	390,012,648	100,000,000
Transfers In/(Out)	75,000,000	97,000,000	0
Total Department	5,263,322,889	4,978,750,300	4,876,215,756
County and Municipality Funds	73,508,933	65,900,000	65,900,000
Total Sources of Funds	5,336,831,822	5,044,650,300	4,942,115,756
Less:			
Projected Expenditures	5,395,802,350	5,132,523,481*	4,888,568,071
Increase/(Decrease)	(58,970,529)	(87,873,181)	53,547,685
Fund Balance at July 1	318,951,079	259,980,550	172,107,369
Fund Balance at June 30	259,980,550	172,107,369	225,655,054

\*FY 2021 projected expenditures include negative deficiencies totaling \$125,468,347 .



## Department of Transportation

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### Transportation Trust Fund Revenues

	<b>FY 2020 Actual</b>	<b>FY 2021 Estimated</b>	<b>FY 2022 Estimated</b>
<b>Taxes and Fees:</b>			
Highway User Revenue	1,761,216,151	1,754,333,000	1,883,178,000
GMVRA Deductions 100% DOT	690,354,163	643,271,000	642,121,000
Miscellaneous MVA Revenue	256,875,434	277,867,000	287,418,000
Total Taxes and Fees:	2,708,445,747	2,675,471,000	2,812,717,000
<b>Operating Revenues:</b>			
Maryland Port Administration	54,742,628	42,040,000	46,954,000
Maryland Transit Administration	108,074,310	54,172,000	114,824,000
Maryland Aviation Administration	231,521,229	181,011,000	243,694,000
Total Operating Revenue	394,338,166	277,223,000	405,472,000
<b>Other Revenues:</b>			
The Secretary's Office	5,792,310	149,831,000	53,016,000
State Highway Administration	8,502,848	5,000,000	5,000,000
Hauling Fees - SHA	10,075,718	10,000,000	11,100,000
MPA Non -Operating Revenues	1,883,783	18,729,000	14,061,000
Interest Income	1,917,927	1,000,000	2,000,000
Reimbursements	23,163,705	0	0
Total Other Revenue	51,336,291	184,560,000	85,177,000

## Department of Transportation

### Transportation Trust Fund Revenues (continued)

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Federal Funds - Operations:			
The Secretary's Office	8,904,004	14,725,749	13,287,385
SHA - Maintenance	13,043,190	13,648,863	23,004,611
SHA - Highway Safety	2,761,121	2,929,378	2,888,328
MD Port Administration	0	0	0
Motor Vehicle Administration	8,831,423	12,277,365	12,904,499
Maryland Transit Administration	321,010,749	62,049,980	62,660,024
Maryland Aviation Administration	75,728,895	645,500	645,500
Total Federal Funds - Operating	430,279,382	106,276,835	115,390,347
Federal Funds - Capital:			
The Secretary's Office	5,359,542	4,962,000	3,198,000
State Highway Administration	490,066,375	745,425,000	633,426,000
Maryland Port Administration	1,627,302	13,727,307	44,281,131
Motor Vehicle Administration	0	0	0
Maryland Transit Administration	445,454,209	449,795,858	512,816,638
Maryland Aviation Administration	28,736,413	19,296,652	23,737,640
Total Federal Funds - Capital	971,243,841	1,233,206,817	1,217,459,409
Capital Reimbursements:			
Capital Reimbursements	80,056,543	15,000,000	140,000,000
Bond Proceeds & Premium	552,622,918	390,012,648	100,000,000
Transfers In/(Out)	75,000,000	97,000,000	0
Total Department of Transportation	5,263,322,889	4,978,750,300	4,876,215,756
County and Municipality Funds:			
Highway User Revenues:			
Baltimore City	0	0	0
Counties	0	0	0
Municipalities	0	0	0
Federal Funds	73,508,933	65,900,000	65,900,000
Total County and Municipality	73,508,933	65,900,000	65,900,000
Total Sources of Funds	5,336,831,822	5,044,650,300	4,942,115,756

## Department of Transportation

### Revenues and Distribution

#### Gasoline and Motor Vehicle Revenue Account

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Revenue:			
Motor Vehicle Fuel Tax and Fees	1,076,357,933	1,039,904,000	1,047,088,000
Motor Vehicle Titling Tax	846,763,982	805,000,000	881,000,000
Sales Tax on Rental Vehicles	31,685,945	28,834,000	29,786,000
Motor Vehicle Registration Fees	367,209,289	405,000,000	424,800,000
Corporation Income Tax	193,545,545	195,768,000	218,653,000
Total Gross Revenues	2,515,562,694	2,474,506,000	2,601,327,000
Less Deductions:			
Fuel Tax:			
Gas Tax Division	10,639,137	13,768,828	13,407,109
Chesapeake Bay 2010 Trust	11,891,692	11,758,000	12,370,000
Waterway Improvement Fund	2,585,150	2,556,000	2,689,000
Distribution to the Trust Fund:			
Aviation Fuel Tax	637,005	634,000	666,000
SHA - Highway Safety	1,644,219	1,400,000	1,500,000
Motor Vehicle Titling Tax	282,254,661	268,333,000	293,667,000
Sales Tax - Rental Vehicles	6,337,189	5,800,000	6,000,000
MVFT - Sales Tax Equivalent	317,780,614	275,328,000	234,889,000
MVFT - Indexing	81,700,476	91,776,000	105,399,000
Distribution to Other Special Funds:			
MD Department of Environment	575,845	586,000	585,059
RAD - Administrative Expenses	1,806,969	2,702,110	2,382,059
MD State Police - Auto Safety	8,198,348	10,449,272	10,371,510
MD State Police - Commercial Vehicle	28,295,241	35,081,481	34,222,482
Adjustment for Revenue Estimates Gen Fd		309	781
Total Deductions	754,346,544	720,173,000	718,149,000
Net Highway User Revenues	1,761,216,151	1,754,333,000	1,883,178,000
Distribution:			
Department of Transportation	1,761,216,151	1,754,333,000	1,883,178,000
Baltimore City	0	0	0
Counties	0	0	0
Municipalities	0	0	0
Total Local Governments	0	0	0
Total Distribution	1,761,216,151	1,754,333,000	1,883,178,000

## Department of Transportation

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### Miscellaneous Motor Vehicle Revenue

#### Revenue and Distribution

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Motor Vehicle Revenue:			
Licenses	43,696,156	56,500,000	59,400,000
Other MVA Revenue	173,948,780	179,471,000	186,845,000
MEDEVAC Surcharge/EMS Operations Fund	68,479,366	75,527,000	79,220,000
Physicians Trauma Surcharge	11,798,485	13,012,000	13,648,000
Vehicle Emissions Inspection	23,457,685	25,696,000	24,373,000
Security Interest Filing Fees	11,197,799	10,700,000	11,400,000
Special License Tags	4,575,014	5,500,000	5,400,000
Total Motor Vehicle Fees	337,153,284	366,406,000	380,286,000
Less Deductions:			
Distribution to Other Special Funds:			
MEDEVAC Surcharge/EMS Operations Fund	68,479,366	75,527,000	79,220,000
Physicians Trauma Surcharge	11,798,485	13,012,000	13,648,000
Total Deductions	80,277,850	88,539,000	92,868,000
Net Miscellaneous Motor Vehicle Revenue	256,875,434	277,867,000	287,418,000

\* Totals may not add due to rounding

## Department of Transportation

### Summary of The Secretary's Office

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	323.00	322.00	323.00
Number of Contractual Positions	6.36	10.00	10.00
Salaries, Wages and Fringe Benefits	36,618,607	36,449,474	36,852,573
Technical and Special Fees	5,413,019	3,970,757	3,150,149
Operating Expenses	854,865,210	883,884,085	878,289,786
Special Fund Expenditure	881,899,411	904,616,567	901,807,123
Federal Fund Expenditure	14,263,545	19,687,749	16,485,385
Reimbursable Fund Expenditure	733,880	0	0
Total Expenditure	896,896,836	924,304,316	918,292,508

## 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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	208.50	208.50	208.50
	Number of Contractual Positions	5.36	10.00	10.00
01	Salaries, Wages and Fringe Benefits	24,028,045	23,988,074	24,149,417
02	Technical and Special Fees	526,377	926,472	714,181
03	Communications	22,495	25,175	25,175
04	Travel	117,888	170,013	108,812
06	Fuel and Utilities	183,545	224,513	214,310
07	Motor Vehicle Operation and Maintenance	43,206	48,984	48,984
08	Contractual Services	3,326,388	5,456,299	4,992,264
09	Supplies and Materials	639,692	233,930	173,930
10	Equipment - Replacement	238,352	12,018	12,018
11	Equipment - Additional	14,338	4,982	4,982
12	Grants, Subsidies, and Contributions	88,051	93,002	93,002
13	Fixed Charges	2,978,740	2,973,670	2,972,526
	Total Operating Expenses	7,652,695	9,242,586	8,646,003
	Total Expenditure	32,207,117	34,157,132	33,509,601
	Special Fund Expenditure	31,269,788	34,157,132	33,509,601
	Federal Fund Expenditure	203,449	0	0
	Reimbursable Fund Expenditure	733,880	0	0
	Total Expenditure	32,207,117	34,157,132	33,509,601
<b>Special Fund Expenditure</b>				
J00301	Transportation Trust Fund	31,269,788	34,157,132	33,509,601
	Total	31,269,788	34,157,132	33,509,601
<b>Federal Fund Expenditure</b>				
20.528	State Safety Oversight	203,449	0	0
	Total	203,449	0	0
<b>Reimbursable Fund Expenditure</b>				
M00F06	MDH - Office of Preparedness and Response	733,880	0	0
	Total	733,880	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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
12	Grants, Subsidies, and Contributions	13,644,393	20,581,650	18,678,095
	Total Operating Expenses	<u>13,644,393</u>	<u>20,581,650</u>	<u>18,678,095</u>
	Total Expenditure	<u><u>13,644,393</u></u>	<u><u>20,581,650</u></u>	<u><u>18,678,095</u></u>
	Special Fund Expenditure	4,943,839	5,855,901	5,390,710
	Federal Fund Expenditure	<u>8,700,554</u>	<u>14,725,749</u>	<u>13,287,385</u>
	Total Expenditure	<u><u>13,644,393</u></u>	<u><u>20,581,650</u></u>	<u><u>18,678,095</u></u>
<b>Special Fund Expenditure</b>				
	J00301 Transportation Trust Fund	<u>4,943,839</u>	<u>5,855,901</u>	<u>5,390,710</u>
	Total	<u><u>4,943,839</u></u>	<u><u>5,855,901</u></u>	<u><u>5,390,710</u></u>
<b>Federal Fund Expenditure</b>				
	20.505 Metropolitan Transportation Planning	<u>8,700,554</u>	<u>14,725,749</u>	<u>13,287,385</u>
	Total	<u><u>8,700,554</u></u>	<u><u>14,725,749</u></u>	<u><u>13,287,385</u></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 2020 Actual	FY 2021 Allowance	FY 2022 Request
Special Funds:			
Allegany County Department of Community Services	7,663	18,392	11,308
Appalachian Regional Commission	56,300	155,000	155,000
Baltimore City Marine Fire Suppression	1,399,940	1,399,940	1,399,940
Baltimore Metropolitan Council	463,154	810,320	666,817
Hagerstown/Eastern Panhandle Metropolitan Planning Org	26,005	27,448	27,831
Lexington Park (MPO)	29,919	42,759	13,410
Maryland Department of Planning - Operating	258,000	258,000	258,000
Metropolitan Washington Council of Governments	523,748	768,528	661,865
Payments in Lieu of Taxes (PILOT)-Anne Arundel	75,000	75,000	75,000
Payments in Lieu of Taxes (PILOT)-Baltimore City	1,587,482	1,743,870	1,591,422
Pride of Baltimore	500,000	500,000	500,000
Salisbury Area Planning Council	6,345	39,727	16,765
Wilmington Area Planning Council	10,285	16,917	13,352
Airport Citizen's Committee	345,504	100,000	125,000
Baltimore Region Guaranteed Ride	471,672	120,000	97,000
Bikeways Program	1,637,642	3,466,000	1,792,000
BMC - Tech Assistance on Central MD Regional Transit	236,597	-	63,000
Clean Air Center	262,500	250,000	125,000
Commuter Choice Program	162,737	-	142,000
Commuter Connections Evaluation 1-11 Monitoring	108,543	200,488	193,000
Commuter Connections Operations Center	165,296	252,158	125,000
Employer Outreach/Guaranteed Ride Home	588,159	491,419	-
Grant to Harford County Airport for Airfield Expansion	2,022,773	-	318,000
I-95/Forestville Road Improvement Grant	-	348,000	-
Keep Maryland Beautiful Grant	-	50,000	50,000
Maryland Department of Planning - Capital	142,000	250,000	200,000
Mass Marketing	857,688	581,000	835,000
Oyster Reseeding	-	2,000,000	-
POB Incentive Pilot Program	1,380,000	1,402,000	-
Rosedale Grade Crossing Improvement Grant	-	77,000	-
Snow Hill Line Rehabilitation	800,000	400,000	400,000
Transportation Related Air Pollution Projects (TRAPP)	717,982	897,000	489,000
USACE Feasibility Study	237,499	-	-
University of Maryland	60,037	150,000	150,000
Washington County Grant	50,546	-	-
Washington Region Guaranteed Ride	207,055	155,935	-
Total Special Funds	15,398,069	17,046,901	10,494,710



**Department of Transportation**

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**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)**

	<b>FY 2020 Actual</b>	<b>FY 2021 Allowance</b>	<b>FY 2022 Request</b>
Federal Funds:			
Allegany County Department of Community Services	61,302	147,130	90,465
Baltimore Metropolitan Council	3,843,077	7,415,550	7,086,649
Hagerstown/Eastern Panhandle Metropolitan Planning Org	208,021	219,590	171,643
Lexington Park (MPO)	239,341	342,075	107,280
Metropolitan Washington Council of Governments	4,189,961	6,148,231	5,590,418
Salisbury Area Planning Council	50,745	317,820	134,117
Wilmington Area Planning Council	108,106	135,353	106,813
Rosedale Grade Crossing Improvement Grant	-	700,000	-
Baltimore Washington Maglev	4,806,835	-	-
Total Federal Funds	<u>13,507,388</u>	<u>15,425,749</u>	<u>13,287,385</u>
Total Grants	<u>28,905,458</u>	<u>32,472,650</u>	<u>23,782,095</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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	15.00	14.00	15.00
01 Salaries, Wages and Fringe Benefits	1,983,978	1,820,765	1,937,790
02 Technical and Special Fees	4,848,426	3,044,285	2,435,968
04 Travel	7,757	24,500	16,792
07 Motor Vehicle Operation and Maintenance	100	46,059	28,757
08 Contractual Services	10,768,113	14,648,126	13,202,428
09 Supplies and Materials	101,821	631	631
10 Equipment - Replacement	1,067,546	1,825,000	0
11 Equipment - Additional	864,622	0	0
12 Grants, Subsidies, and Contributions	15,261,065	11,891,000	5,104,000
13 Fixed Charges	51,081	4,634	4,634
Total Operating Expenses	<u>28,122,105</u>	<u>28,439,950</u>	<u>18,357,242</u>
Total Expenditure	<u>34,954,509</u>	<u>33,305,000</u>	<u>22,731,000</u>
Special Fund Expenditure	29,594,967	28,343,000	19,533,000
Federal Fund Expenditure	5,359,542	4,962,000	3,198,000
Total Expenditure	<u>34,954,509</u>	<u>33,305,000</u>	<u>22,731,000</u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	29,594,967	28,343,000	19,533,000
Total	<u>29,594,967</u>	<u>28,343,000</u>	<u>19,533,000</u>
<b>Federal Fund Expenditure</b>			
20.301 Rail Safety Grants	2,201,707	1,020,000	320,000
20.314 Railroad Development	700,000	0	0
20.318 Maglev Project Selection Program	2,418,835	3,903,000	2,878,000
20.505 Metropolitan Transportation Planning	0	39,000	0
20.528 State Safety Oversight	39,000	0	0
Total	<u>5,359,542</u>	<u>4,962,000</u>	<u>3,198,000</u>

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
12 Grants, Subsidies, and Contributions	<u>465,893,574</u>	<u>444,275,701</u>	<u>450,723,423</u>
Total Operating Expenses	<u>465,893,574</u>	<u>444,275,701</u>	<u>450,723,423</u>
Total Expenditure	<u><u>465,893,574</u></u>	<u><u>444,275,701</u></u>	<u><u>450,723,423</u></u>
Special Fund Expenditure	<u>465,893,574</u>	<u>444,275,701</u>	<u>450,723,423</u>
Total Expenditure	<u><u>465,893,574</u></u>	<u><u>444,275,701</u></u>	<u><u>450,723,423</u></u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>465,893,574</u>	<u>444,275,701</u>	<u>450,723,423</u>
Total	<u>465,893,574</u>	<u>444,275,701</u>	<u>450,723,423</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**

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	304,193,931	339,814,000	344,062,000
Total Operating Expenses	<u>304,193,931</u>	<u>339,814,000</u>	<u>344,062,000</u>
Total Expenditure	<u><u>304,193,931</u></u>	<u><u>339,814,000</u></u>	<u><u>344,062,000</u></u>
Special Fund Expenditure	<u>304,193,931</u>	<u>339,814,000</u>	<u>344,062,000</u>
Total Expenditure	<u><u>304,193,931</u></u>	<u><u>339,814,000</u></u>	<u><u>344,062,000</u></u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>304,193,931</u>	<u>339,814,000</u>	<u>344,062,000</u>
Total	<u><u>304,193,931</u></u>	<u><u>339,814,000</u></u>	<u><u>344,062,000</u></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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	99.50	99.50	99.50
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	10,606,584	10,640,635	10,765,366
02 Technical and Special Fees	38,216	0	0
03 Communications	2,646,688	5,326,666	5,851,874
04 Travel	14,641	19,400	5,600
08 Contractual Services	30,485,424	35,077,145	31,074,562
09 Supplies and Materials	2,570	537	537
10 Equipment - Replacement	9,958	4,000	4,000
11 Equipment - Additional	18,844	44,850	44,850
12 Grants, Subsidies, and Contributions	26,326	12,200	12,200
13 Fixed Charges	105,079	105,400	2,400
Total Operating Expenses	33,309,530	40,590,198	36,996,023
Total Expenditure	43,954,330	51,230,833	47,761,389
Special Fund Expenditure	43,954,330	51,230,833	47,761,389
Total Expenditure	43,954,330	51,230,833	47,761,389
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	43,954,330	51,230,833	47,761,389
Total	43,954,330	51,230,833	47,761,389

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
08 Contractual Services	2,048,982	940,000	827,000
Total Operating Expenses	<u>2,048,982</u>	<u>940,000</u>	<u>827,000</u>
Total Expenditure	<u><u>2,048,982</u></u>	<u><u>940,000</u></u>	<u><u>827,000</u></u>
Special Fund Expenditure	<u>2,048,982</u>	<u>940,000</u>	<u>827,000</u>
Total Expenditure	<u><u>2,048,982</u></u>	<u><u>940,000</u></u>	<u><u>827,000</u></u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>2,048,982</u>	<u>940,000</u>	<u>827,000</u>
Total	<u><u>2,048,982</u></u>	<u><u>940,000</u></u>	<u><u>827,000</u></u>

## 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	16,905,000
Series 2012	9,306,013
Series 2013	12,812,500
Series 2013(2nd)	21,820,775
Series 2014	9,867,600
Series 2015	26,811,680
Series 2015(2nd)	13,558,119
Refunding Series 2015	44,138,750
Series 2015(3rd)	29,481,775
Series 2016	37,644,525
Refunding Series 2016	47,237,000
Series 2017	26,675,844
Series 2017(2nd)	43,186,625
Series 2018	13,050,900
Series 2018(2nd)	62,747,726
Series 2019	19,184,831
Series 2020	15,000,000
Series 2021	1,900,000
Consolidated Transportation Bonds	451,329,663
 Total Debt Service Fund Requirement	451,329,663

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
13 Fixed Charges	356,920,738	415,915,288	451,329,663
Total Operating Expenses	356,920,738	415,915,288	451,329,663
Total Expenditure	356,920,738	415,915,288	451,329,663
Special Fund Expenditure	356,920,738	415,915,288	451,329,663
Total Expenditure	356,920,738	415,915,288	451,329,663
 <b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	356,920,738	415,915,288	451,329,663
Total	356,920,738	415,915,288	451,329,663

**Department of Transportation**  
**Summary of State Highway Administration**

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	2,958.50	2,959.50	2,958.50
Number of Contractual Positions	63.10	88.00	88.00
Salaries, Wages and Fringe Benefits	271,617,629	280,965,883	282,057,141
Technical and Special Fees	37,825,714	41,149,494	35,635,823
Operating Expenses	1,555,552,759	1,334,500,467	1,086,201,775
Special Fund Expenditure	1,284,091,121	828,712,603	678,675,800
Federal Fund Expenditure	579,379,619	827,903,241	725,218,939
Reimbursable Fund Expenditure	1,525,362	0	0
Total Expenditure	<u>1,864,996,102</u>	<u>1,656,615,844</u>	<u>1,403,894,739</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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	1,534.00	1,534.00	1,534.00
Number of Contractual Positions	40.17	72.00	72.00
01 Salaries, Wages and Fringe Benefits	157,248,251	156,554,402	157,124,831
02 Technical and Special Fees	30,823,545	29,759,232	24,168,066
03 Communications	1,172,960	1,171,496	1,325,738
04 Travel	751,678	777,300	583,628
06 Fuel and Utilities	1,718,258	1,836,233	1,802,766
07 Motor Vehicle Operation and Maintenance	13,661,804	16,656,270	1,490,175
08 Contractual Services	324,027,697	296,945,528	226,596,547
09 Supplies and Materials	4,419,610	899,707	820,800
10 Equipment - Replacement	1,287,025	2,429,653	2,475,109
11 Equipment - Additional	1,235,753	845,136	813,467
12 Grants, Subsidies, and Contributions	886,810	563,978	783,769
13 Fixed Charges	2,135,360	2,058,584	2,105,825
14 Land and Structures	734,998,481	519,100,593	353,474,285
Total Operating Expenses	<u>1,086,295,436</u>	<u>843,284,478</u>	<u>592,272,109</u>
Total Expenditure	<u>1,274,367,232</u>	<u>1,029,598,112</u>	<u>773,565,006</u>
Special Fund Expenditure	787,915,888	287,847,047	143,879,983
Federal Fund Expenditure	486,451,344	741,751,065	629,685,023
Total Expenditure	<u>1,274,367,232</u>	<u>1,029,598,112</u>	<u>773,565,006</u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	787,915,888	287,847,047	143,879,983
Total	<u>787,915,888</u>	<u>287,847,047</u>	<u>143,879,983</u>
<b>Federal Fund Expenditure</b>			
20.205 Highway Planning and Construction	486,451,344	741,751,065	629,685,023
Total	<u>486,451,344</u>	<u>741,751,065</u>	<u>629,685,023</u>

## Department of Transportation

### State Highway Administration

#### J00B01.01 State System Construction and Equipment

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Sources of Funds:			
Special Funds and Bond Proceeds	787,915,888	287,847,047	143,879,983
Federal Funds:			
Interstate Maintenance	418,146	-	-
National Highway System	3,324,288	6,192,000	-
Surface Transportation Program	120,593,205	286,986,681	190,316,518
High Priority Projects	1,967,908	3,482,000	-
Bridge Rehabilitation and Replacement	3,068,484	-	2,389,000
Congestion Mitigation/Air Quality	3,182,331	4,836,000	4,500,000
Statewide Planning and Research	9,657,479	10,011,000	9,000,000
Appalachia	17,445,596	2,319,000	9,500,000
Equity Bonus	1,508,741	2,429,000	-
National Highway Performance Program	254,455,332	382,692,384	320,329,505
Highway Safety Improvement Program	6,868,644	18,035,000	27,000,000
National Freight Program	21,334,402	4,127,000	22,000,000
Transportation Alternatives	5,492,745	2,993,000	5,000,000
Rail Highway Crossings	1,310,457	1,643,000	2,000,000
TIGER	(153,843)	-	-
Highway Infrastructure Program	20,555,090	-	21,650,000
Other	15,422,340	16,005,000	16,000,000
Sub-Total	486,451,344	741,751,065	629,685,023
Total	1,274,367,232	1,029,598,112	773,565,006
Application of Funds:			
Major Projects:			
Primary	134,936,423	125,629,340	74,494,847
Secondary	57,322,217	72,883,617	56,756,473
Interstate	177,971,511	160,770,155	113,392,685
Sub-Total	370,230,151	359,283,112	244,644,006

\* Totals may not add due to rounding

## Department of Transportation

### State Highway Administration

#### J00B01.01 State System Construction and Equipment

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
System Preservation Projects:			
Bridge Replacement and Rehabilitation	241,326,359	170,100,000	150,900,000
Safety and Spot Improvements	45,805,317	42,700,000	26,000,000
Resurfacing and Rehabilitation	208,852,527	168,855,000	188,151,000
Traffic Management	40,659,402	46,000,000	25,500,000
Truck Weight	2,038,890	11,010,000	5,050,000
Environmental Preservation	5,723,483	2,800,000	1,300,000
Transportation Enhancements	10,676,594	12,200,000	15,010,000
Noise Barriers	2,048,852	220,000	200,000
Crash Prevention	18,809,289	21,600,000	2,200,000
ADA Retrofit	7,429,540	5,300,000	4,000,000
Statewide Planning and Research	29,973,207	27,360,000	27,360,000
Railroad Safety and Spot	3,550,710	2,100,000	900,000
Drainage Improvements	26,091,927	9,800,000	15,400,000
Emergency	2,689,556	600,000	-
Sidewalk Projects	3,864,345	4,700,000	3,000,000
Park and Ride	2,825,895	2,500,000	2,400,000
TMDL Compliance	84,671,869	37,470,000	4,410,000
Urban Street Reconstruction	25,968,289	27,700,000	16,500,000
CHART	18,002,984	14,500,000	9,000,000
Intersection Capacity	19,640,657	18,100,000	6,700,000
Bicycle Retrofit	6,083,793	5,800,000	4,000,000
Sub-Total	<u>806,733,485</u>	<u>631,415,000</u>	<u>507,981,000</u>
Capital Facilities and Equipment	43,784,004	23,900,000	5,940,000
Reimbursable Expenditures	53,619,592	14,500,000	14,500,000
Work Performed for Other Modal Administration	-	500,000	500,000
Total	<u>1,274,367,232</u>	<u>1,029,598,112</u>	<u>773,565,006</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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	1,358.50	1,359.50	1,358.50
Number of Contractual Positions	21.50	14.00	14.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>107,558,925</b>	<b>117,964,240</b>	<b>118,493,077</b>
<b>02 Technical and Special Fees</b>	<b>5,107,686</b>	<b>8,938,551</b>	<b>9,014,456</b>
<b>03 Communications</b>	<b>2,643,351</b>	<b>2,613,642</b>	<b>4,102,451</b>
<b>04 Travel</b>	<b>394,478</b>	<b>578,100</b>	<b>572,527</b>
<b>06 Fuel and Utilities</b>	<b>10,129,752</b>	<b>10,923,281</b>	<b>10,883,303</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>15,595,469</b>	<b>15,103,153</b>	<b>15,823,108</b>
<b>08 Contractual Services</b>	<b>93,629,583</b>	<b>112,678,462</b>	<b>102,271,867</b>
<b>09 Supplies and Materials</b>	<b>14,963,015</b>	<b>27,881,213</b>	<b>21,714,820</b>
<b>10 Equipment - Replacement</b>	<b>212,706</b>	<b>658,088</b>	<b>423,868</b>
<b>11 Equipment - Additional</b>	<b>628,637</b>	<b>145,184</b>	<b>60,098</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>8,400</b>	<b>9,600</b>	<b>9,600</b>
<b>13 Fixed Charges</b>	<b>577,551</b>	<b>622,101</b>	<b>618,510</b>
Total Operating Expenses	<u>138,782,942</u>	<u>171,212,824</u>	<u>156,480,152</u>
Total Expenditure	<u><u>251,449,553</u></u>	<u><u>298,115,615</u></u>	<u><u>283,987,685</u></u>
Special Fund Expenditure	236,881,001	284,466,752	260,983,074
Federal Fund Expenditure	13,043,190	13,648,863	23,004,611
Reimbursable Fund Expenditure	1,525,362	0	0
Total Expenditure	<u><u>251,449,553</u></u>	<u><u>298,115,615</u></u>	<u><u>283,987,685</u></u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>236,881,001</u>	<u>284,466,752</u>	<u>260,983,074</u>
Total	<u><u>236,881,001</u></u>	<u><u>284,466,752</u></u>	<u><u>260,983,074</u></u>
<b>Federal Fund Expenditure</b>			
20.205 Highway Planning and Construction	<u>13,043,190</u>	<u>13,648,863</u>	<u>23,004,611</u>
Total	<u><u>13,043,190</u></u>	<u><u>13,648,863</u></u>	<u><u>23,004,611</u></u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	<u>1,525,362</u>	<u>0</u>	<u>0</u>
Total	<u><u>1,525,362</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

## Department of Transportation

### J00B01.02 State System Maintenance

	FY 2020 Actual	FY 2021 Working	FY 2022 Allowance
Maintenance of Highways and Bridges:			
<b>Districts (Including Winter Maintenance):</b>			
District No. 1 Dorchester, Somerset, Wicomico, Worcester	12,347,924	14,733,309	12,695,498
District No. 2 Caroline, Cecil, Kent, Queen Anne's, Talbot	15,398,814	20,515,266	19,896,939
District No. 3 Montgomery, Prince George's	39,897,567	52,914,971	48,140,151
District No. 4 Baltimore, Harford	26,200,189	34,947,594	32,840,720
District No. 5 Anne Arundel, Calvert, Charles, St. Mary's	27,931,556	36,583,531	36,048,225
District No. 6 Allegany, Garrett, Washington	25,667,723	29,657,219	28,376,335
District No. 7 Carroll, Frederick, Howard	22,955,693	31,621,662	30,211,761
Total District Maintenance	<u>170,399,466</u>	<u>220,973,551</u>	<u>208,209,628</u>
<b>State-Wide Miscellaneous Projects:</b>			
Bridges	4,061,205	4,446,946	4,054,661
Environmental Design	7,097,097	6,891,998	6,301,078
Maintenance of Traffic Signal Systems	10,736,804	10,958,771	10,479,394
CHART	21,657,059	21,408,268	21,474,766
Office of Maintenance	14,494,933	15,449,385	15,528,083
Total State-Wide Miscellaneous Projects	<u>58,047,098</u>	<u>59,155,368</u>	<u>57,837,981</u>
Headquarters Support	<u>23,002,989</u>	<u>17,986,697</u>	<u>17,940,077</u>
Total	<u><u>251,449,553</u></u>	<u><u>298,115,615</u></u>	<u><u>283,987,685</u></u>

\* Totals may not add due to rounding

## Department of Transportation

### J00B01.03 County and Municipality Capital Funds - State Highway Administration

#### Program Description

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

		2020 Actual	2021 Appropriation	2022 Allowance
01	Salaries, Wages and Fringe Benefits	625,071	0	0
02	Technical and Special Fees	1,522,697	2,200,000	2,200,000
07	Motor Vehicle Operation and Maintenance	4,701	4,700	4,700
08	Contractual Services	12,897,688	9,680,000	9,680,000
14	Land and Structures	65,606,857	60,015,300	60,015,300
	Total Operating Expenses	78,509,246	69,700,000	69,700,000
	Total Expenditure	80,657,014	71,900,000	71,900,000
	Special Fund Expenditure	7,148,081	6,000,000	6,000,000
	Federal Fund Expenditure	73,508,933	65,900,000	65,900,000
	Total Expenditure	80,657,014	71,900,000	71,900,000
<b>Special Fund Expenditure</b>				
J00301	Transportation Trust Fund	7,148,081	6,000,000	6,000,000
	Total	7,148,081	6,000,000	6,000,000
<b>Federal Fund Expenditure</b>				
20.205	Highway Planning and Construction	73,508,933	65,900,000	65,900,000
	Total	73,508,933	65,900,000	65,900,000

## 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 2022, 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 2022 Estimated Allocation

County/Subdivision	Secondary	Urban Systems	Total
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	1,500,000	-	1,500,000
Federal Aid:			
STP -OFF System Bridge	13,000,000	-	13,000,000
National Highway Performance Program	1,000,000	13,000,000	14,000,000
STBG, 5K POP - FAST	500,000	-	500,000
Appalachian Development Local Access	750,000	-	750,000
STP State Flexibility	6,646,000	6,552,000	13,198,000
STP Urban Population Over 200,000	1,500,000	11,000,000	12,500,000
High-Priority Projects	1,150,000	1,400,000	2,550,000
Congestion Mitigation/Air Quality	1,000,000	200,000	1,200,000
Highway Infrastructure	100,000	3,000,000	3,100,000
F - SHRP Program	300,000	-	300,000
Defense Base Closure - Bethesda	1,500,000	-	1,500,000
National Instructure Investment Tiger VI	-	1,500,000	1,500,000
Recreational Trails	1,802,000	-	1,802,000
Total	<u>35,248,000</u>	<u>36,652,000</u>	<u>71,900,000</u>
Expenditures:			
State Aid in Lieu of Federal Funds	4,500,000	-	4,500,000
County Maintained Projects	14,759,040	-	14,759,040
Payments of Federal Highway Funds Earned	15,988,960	36,652,000	52,640,960
Total	<u>35,248,000</u>	<u>36,652,000</u>	<u>71,900,000</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 2022 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	66.00	66.00	66.00
Number of Contractual Positions	1.43	2.00	2.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>6,185,382</b>	<b>6,447,241</b>	<b>6,439,233</b>
<b>02 Technical and Special Fees</b>	<b>371,786</b>	<b>251,711</b>	<b>253,301</b>
<b>03 Communications</b>	<b>35,456</b>	<b>33,706</b>	<b>42,582</b>
<b>04 Travel</b>	<b>17,468</b>	<b>19,370</b>	<b>12,995</b>
<b>06 Fuel and Utilities</b>	<b>13,678</b>	<b>14,707</b>	<b>14,460</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>33,068</b>	<b>52,700</b>	<b>33,100</b>
<b>08 Contractual Services</b>	<b>6,167,613</b>	<b>5,658,002</b>	<b>5,752,323</b>
<b>09 Supplies and Materials</b>	<b>14,707</b>	<b>21,360</b>	<b>15,065</b>
<b>10 Equipment - Replacement</b>	<b>20,772</b>	<b>6,946</b>	<b>13,805</b>
<b>11 Equipment - Additional</b>	<b>17,472</b>	<b>23,197</b>	<b>7,184</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>2,340,717</b>	<b>2,804,910</b>	<b>2,655,515</b>
<b>13 Fixed Charges</b>	<b>370,010</b>	<b>107,379</b>	<b>192,491</b>
Total Operating Expenses	<u>9,030,961</u>	<u>8,742,277</u>	<u>8,739,520</u>
Total Expenditure	<u>15,588,129</u>	<u>15,441,229</u>	<u>15,432,054</u>
Special Fund Expenditure	12,827,008	12,511,851	12,543,726
Federal Fund Expenditure	<u>2,761,121</u>	<u>2,929,378</u>	<u>2,888,328</u>
Total Expenditure	<u>15,588,129</u>	<u>15,441,229</u>	<u>15,432,054</u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>12,827,008</u>	<u>12,511,851</u>	<u>12,543,726</u>
Total	<u>12,827,008</u>	<u>12,511,851</u>	<u>12,543,726</u>
<b>Federal Fund Expenditure</b>			
20.205 Highway Planning and Construction	<u>1,811,121</u>	<u>1,979,378</u>	<u>1,938,765</u>
20.218 National Motor Carrier Safety	<u>950,000</u>	<u>950,000</u>	<u>949,563</u>
Total	<u>2,761,121</u>	<u>2,929,378</u>	<u>2,888,328</u>

## Department of Transportation

### J00B01.05 County and Municipality Funds - State Highway Administration

**Program Description**

Highway User Revenue capital grants are distributed to 23 counties, Baltimore City, and municipalities to construct and maintain roads and streets.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
12 Grants, Subsidies, and Contributions	<u>237,151,268</u>	<u>236,865,000</u>	<u>254,229,000</u>
Total Operating Expenses	<u>237,151,268</u>	<u>236,865,000</u>	<u>254,229,000</u>
Total Expenditure	<u><u>237,151,268</u></u>	<u><u>236,865,000</u></u>	<u><u>254,229,000</u></u>
Special Fund Expenditure	<u>237,151,268</u>	<u>236,865,000</u>	<u>254,229,000</u>
Total Expenditure	<u><u>237,151,268</u></u>	<u><u>236,865,000</u></u>	<u><u>254,229,000</u></u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>237,151,268</u>	<u>236,865,000</u>	<u>254,229,000</u>
Total	<u>237,151,268</u>	<u>236,865,000</u>	<u>254,229,000</u>

## Department of Transportation

### J00B01.05 County and Municipality Funds

#### Apportionments of Estimated Highway User Revenues -Fiscal Year 2022

County/Subdivision	Total	Counties	Municipalities and Baltimore City
Allegany	2,784,050	1,033,258	1,750,793
Anne Arundel	8,126,601	6,520,407	1,606,194
Baltimore	8,868,169	8,868,169	-
Calvert	1,858,509	1,387,514	470,995
Caroline	1,554,843	863,952	690,891
Carroll	4,632,175	2,422,287	2,209,888
Cecil	2,499,504	1,407,791	1,091,713
Charles	2,766,689	2,153,693	612,995
Dorchester	1,769,792	952,838	816,954
Frederick	7,357,430	2,996,232	4,361,197
Garrett	1,720,877	1,148,279	572,598
Harford	4,769,059	3,028,260	1,740,799
Howard	3,570,611	3,570,611	-
Kent	887,533	491,762	395,771
Montgomery	14,147,435	8,128,703	6,018,732
Prince George's	14,414,787	6,654,205	7,760,581
Queen Anne's	1,452,020	1,147,684	304,335
St. Mary's	1,921,942	1,721,256	200,685
Somerset	890,041	610,429	279,613
Talbot	1,795,473	698,471	1,097,001
Washington	4,292,461	1,910,734	2,381,727
Wicomico	3,518,141	1,426,213	2,091,928
Worcester	2,327,167	1,118,978	1,208,189
Total Counties	97,925,308	60,261,728	37,663,580
Baltimore City	156,303,857	-	156,303,857
Total	254,229,165	60,261,728	193,967,437

\* Totals may not add due to rounding

## 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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
08	Contractual Services	5,343,592	4,695,888	4,780,994
11	Equipment - Additional	439,314	0	0
	Total Operating Expenses	<u>5,782,906</u>	<u>4,695,888</u>	<u>4,780,994</u>
	Total Expenditure	<u><u>5,782,906</u></u>	<u><u>4,695,888</u></u>	<u><u>4,780,994</u></u>
	Special Fund Expenditure	2,167,875	1,021,953	1,040,017
	Federal Fund Expenditure	<u>3,615,031</u>	<u>3,673,935</u>	<u>3,740,977</u>
	Total Expenditure	<u><u>5,782,906</u></u>	<u><u>4,695,888</u></u>	<u><u>4,780,994</u></u>
<b>Special Fund Expenditure</b>				
J00301	Transportation Trust Fund	<u>2,167,875</u>	<u>1,021,953</u>	<u>1,040,017</u>
	Total	<u>2,167,875</u>	<u>1,021,953</u>	<u>1,040,017</u>
<b>Federal Fund Expenditure</b>				
20.205	Highway Planning and Construction	<u>3,615,031</u>	<u>3,673,935</u>	<u>3,740,977</u>
	Total	<u>3,615,031</u>	<u>3,673,935</u>	<u>3,740,977</u>

**Department of Transportation**  
**Summary of Maryland Port Administration**

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	210.00	210.00	210.00
Number of Contractual Positions	0.60	1.20	0.50
Salaries, Wages and Fringe Benefits	23,087,501	22,874,617	23,459,109
Technical and Special Fees	183,220	632,943	266,640
Operating Expenses	122,692,142	169,830,217	172,678,321
Special Fund Expenditure	144,127,244	179,610,470	152,122,939
Federal Fund Expenditure	1,627,302	13,727,307	44,281,131
Reimbursable Fund Expenditure	208,317	0	0
Total Expenditure	<u>145,962,863</u>	<u>193,337,777</u>	<u>196,404,070</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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	172.00	174.00	171.00
	Number of Contractual Positions	0.10	0.70	0.00
01	Salaries, Wages and Fringe Benefits	18,620,730	18,397,486	18,598,994
02	Technical and Special Fees	159,234	572,218	205,750
03	Communications	309,681	366,892	225,741
04	Travel	166,104	530,737	265,368
06	Fuel and Utilities	3,777,955	5,346,427	4,039,578
07	Motor Vehicle Operation and Maintenance	701,722	1,022,934	817,206
08	Contractual Services	18,438,618	19,451,627	19,666,870
09	Supplies and Materials	675,887	1,265,908	901,855
10	Equipment - Replacement	198,606	381,725	218,919
11	Equipment - Additional	58,222	213,125	159,844
12	Grants, Subsidies, and Contributions	35,000	25,000	35,000
13	Fixed Charges	3,292,811	3,727,199	3,680,586
14	Land and Structures	603,270	337,862	607,862
	Total Operating Expenses	28,257,876	32,669,436	30,618,829
	Total Expenditure	47,037,840	51,639,140	49,423,573
	Special Fund Expenditure	46,829,523	51,639,140	49,423,573
	Reimbursable Fund Expenditure	208,317	0	0
	Total Expenditure	47,037,840	51,639,140	49,423,573
<b>Special Fund Expenditure</b>				
J00301	Transportation Trust Fund	46,829,523	51,639,140	49,423,573
	Total	46,829,523	51,639,140	49,423,573
<b>Reimbursable Fund Expenditure</b>				
M00F06	MDH - Office of Preparedness and Response	208,317	0	0
	Total	208,317	0	0

## Department of Transportation

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### Maryland Port Administration

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Estimated Revenues (\$ Thousands)			
Dockage	3,990	3,064	3,422
Wharfage*	5,945	4,566	5,099
Vessel Services**	824	633	707
Rentals	37,705	28,957	32,341
Security	4,276	3,284	3,668
Other	2,002	1,537	1,717
Total	54,742	42,041	46,954

\*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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	38.00	36.00	39.00
	Number of Contractual Positions	0.50	0.50	0.50
01	Salaries, Wages and Fringe Benefits	4,466,771	4,477,131	4,860,115
02	Technical and Special Fees	23,986	60,725	60,890
03	Communications	24,809	60,814	34,541
04	Travel	28,777	57,272	29,886
07	Motor Vehicle Operation and Maintenance	0	358,491	197,487
08	Contractual Services	57,159,858	43,945,239	32,310,250
09	Supplies and Materials	19,485	51,716	24,200
10	Equipment - Replacement	153,684	195,883	290,000
11	Equipment - Additional	257,411	573,587	12,500
13	Fixed Charges	4,120	8,236	6,080
14	Land and Structures	36,786,122	91,909,543	109,154,548
	Total Operating Expenses	94,434,266	137,160,781	142,059,492
	Total Expenditure	98,925,023	141,698,637	146,980,497
	Special Fund Expenditure	97,297,721	127,971,330	102,699,366
	Federal Fund Expenditure	1,627,302	13,727,307	44,281,131
	Total Expenditure	98,925,023	141,698,637	146,980,497
<b>Special Fund Expenditure</b>				
J00301	Transportation Trust Fund	97,297,721	127,971,330	102,699,366
	Total	97,297,721	127,971,330	102,699,366
<b>Federal Fund Expenditure</b>				
20.817	Air Emissions and Energy Initiative	533,445	86,556	0
20.932	Surface Transportation-Discretionary Grants for Capital Investment	586,936	0	0
20.933	National Infrastructure Investments	45,000	5,867,000	688,000
20.934	Nationally Significant Freight and Highway Projects	0	0	33,500,000
66.458	Capitalization Grants for Clean Water State Revolving Funds	186,117	5,799,000	9,900,000
97.056	Port Security Grant Program	275,804	1,974,751	193,131
	Total	1,627,302	13,727,307	44,281,131



**Department of Transportation**  
**Summary of Motor Vehicle Administration**

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	1,706.50	1,707.50	1,706.50
Number of Contractual Positions	0.00	6.50	0.00
Salaries, Wages and Fringe Benefits	130,483,654	131,300,024	126,378,543
Technical and Special Fees	655,682	1,295,900	274,657
Operating Expenses	115,123,595	117,507,383	102,451,387
Special Fund Expenditure	235,288,519	237,825,942	216,200,088
Federal Fund Expenditure	8,831,423	12,277,365	12,904,499
Reimbursable Fund Expenditure	2,142,989	0	0
Total Expenditure	<u>246,262,931</u>	<u>250,103,307</u>	<u>229,104,587</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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	1,674.50	1,673.50	1,674.50
Number of Contractual Positions	0.00	6.50	0.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>127,286,093</b>	<b>127,585,461</b>	<b>122,946,975</b>
<b>02 Technical and Special Fees</b>	<b>655,682</b>	<b>1,295,900</b>	<b>274,657</b>
<b>03 Communications</b>	<b>6,928,152</b>	<b>7,415,509</b>	<b>6,825,117</b>
<b>04 Travel</b>	<b>148,838</b>	<b>177,045</b>	<b>216,208</b>
<b>06 Fuel and Utilities</b>	<b>1,761,992</b>	<b>1,990,173</b>	<b>1,729,251</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>340,084</b>	<b>328,540</b>	<b>340,208</b>
<b>08 Contractual Services</b>	<b>48,246,688</b>	<b>45,717,389</b>	<b>43,312,073</b>
<b>09 Supplies and Materials</b>	<b>1,533,571</b>	<b>1,197,784</b>	<b>947,837</b>
<b>10 Equipment - Replacement</b>	<b>60,671</b>	<b>62,608</b>	<b>62,608</b>
<b>11 Equipment - Additional</b>	<b>39,637</b>	<b>44,852</b>	<b>44,852</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>109,742</b>	<b>92,842</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>9,069,351</b>	<b>9,344,622</b>	<b>9,477,903</b>
Total Operating Expenses	<u>68,238,726</u>	<u>66,371,364</u>	<u>62,956,057</u>
Total Expenditure	<u>196,180,501</u>	<u>195,252,725</u>	<u>186,177,689</u>
Special Fund Expenditure	193,943,194	195,158,683	186,083,647
Federal Fund Expenditure	94,318	94,042	94,042
Reimbursable Fund Expenditure	<u>2,142,989</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>196,180,501</u>	<u>195,252,725</u>	<u>186,177,689</u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>193,943,194</u>	<u>195,158,683</u>	<u>186,083,647</u>
Total	<u>193,943,194</u>	<u>195,158,683</u>	<u>186,083,647</u>
<b>Federal Fund Expenditure</b>			
20.232 National Motor Carrier Safety	<u>94,318</u>	<u>94,042</u>	<u>94,042</u>
Total	<u>94,318</u>	<u>94,042</u>	<u>94,042</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	<u>2,142,989</u>	<u>0</u>	<u>0</u>
Total	<u>2,142,989</u>	<u>0</u>	<u>0</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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	7.00	9.00	7.00
01 Salaries, Wages and Fringe Benefits	891,024	1,210,750	915,108
03 Communications	1,209,042	24,349	32,000
04 Travel	3,357	4,000	4,000
07 Motor Vehicle Operation and Maintenance	0	368,000	150,000
08 Contractual Services	4,611,974	3,199,091	2,947,260
09 Supplies and Materials	3,206	3,000	3,000
10 Equipment - Replacement	2,466,603	3,031,464	2,210,242
11 Equipment - Additional	1,412,169	528,979	543,055
13 Fixed Charges	225,454	1,000	1,000
14 Land and Structures	6,100,282	13,375,576	9,541,585
Total Operating Expenses	16,032,087	20,535,459	15,432,142
Total Expenditure	16,923,111	21,746,209	16,347,250
Special Fund Expenditure	16,923,111	21,746,209	16,347,250
Total Expenditure	16,923,111	21,746,209	16,347,250
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	16,923,111	21,746,209	16,347,250
Total	16,923,111	21,746,209	16,347,250

## 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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions		25.00	25.00	25.00
01	Salaries, Wages and Fringe Benefits	2,306,537	2,503,813	2,516,460
03	Communications	11,266	9,682	9,682
04	Travel	25,226	16,898	16,898
08	Contractual Services	1,684,158	3,745,681	3,745,681
09	Supplies and Materials	9,131	20,287	20,287
11	Equipment - Additional	38,479	6,564	6,564
12	Grants, Subsidies, and Contributions	6,429,483	9,536,710	9,536,710
13	Fixed Charges	9,264	9,366	9,366
Total Operating Expenses		8,207,007	13,345,188	13,345,188
Total Expenditure		10,513,544	15,849,001	15,861,648
Special Fund Expenditure		1,776,439	3,665,678	3,051,191
Federal Fund Expenditure		8,737,105	12,183,323	12,810,457
Total Expenditure		10,513,544	15,849,001	15,861,648
<b>Special Fund Expenditure</b>				
J00301	Transportation Trust Fund	1,776,439	3,665,678	3,051,191
Total		1,776,439	3,665,678	3,051,191
<b>Federal Fund Expenditure</b>				
20.205	Highway Planning and Construction	1,201,060	1,201,865	1,201,865
20.600	State and Community Highway Safety	1,080,017	4,175,372	4,839,285
20.608	Minimum Penalties for Repeat Offenders for Driving While Intoxicated	1,740,728	1,741,895	1,741,895
20.616	National Priority Safety Programs	4,715,300	5,064,191	5,027,412
Total		8,737,105	12,183,323	12,810,457

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
04 Travel	317	0	0
08 Contractual Services	21,803,637	17,255,372	10,718,000
09 Supplies and Materials	1,241	0	0
10 Equipment - Replacement	725,634	0	0
11 Equipment - Additional	114,946	0	0
Total Operating Expenses	<u>22,645,775</u>	<u>17,255,372</u>	<u>10,718,000</u>
Total Expenditure	<u><u>22,645,775</u></u>	<u><u>17,255,372</u></u>	<u><u>10,718,000</u></u>
Special Fund Expenditure	<u>22,645,775</u>	<u>17,255,372</u>	<u>10,718,000</u>
Total Expenditure	<u><u>22,645,775</u></u>	<u><u>17,255,372</u></u>	<u><u>10,718,000</u></u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>22,645,775</u>	<u>17,255,372</u>	<u>10,718,000</u>
Total	<u><u>22,645,775</u></u>	<u><u>17,255,372</u></u>	<u><u>10,718,000</u></u>

## Department of Transportation

### Summary of Maryland Transit Administration

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	3,365.00	3,364.00	3,365.00
Number of Contractual Positions	13.00	16.00	16.00
Salaries, Wages and Fringe Benefits	383,164,219	398,755,383	404,009,274
Technical and Special Fees	817,650	1,344,172	1,346,808
Operating Expenses	1,210,852,363	1,117,784,282	1,038,591,626
Special Fund Expenditure	812,231,040	1,006,037,999	868,471,046
Federal Fund Expenditure	505,983,083	511,845,838	575,476,662
Federal Fund (COVID) Expenditure	260,481,874	0	0
Reimbursable Fund Expenditure	16,138,235	0	0
Total Expenditure	<u>1,594,834,232</u>	<u>1,517,883,837</u>	<u>1,443,947,708</u>

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	559.50	549.50	559.50
Number of Contractual Positions	11.00	14.00	14.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>65,317,511</b>	<b>60,384,795</b>	<b>64,090,377</b>
<b>02 Technical and Special Fees</b>	<b>745,260</b>	<b>1,200,135</b>	<b>1,202,373</b>
<b>03 Communications</b>	<b>1,563,581</b>	<b>1,451,274</b>	<b>1,451,274</b>
<b>04 Travel</b>	<b>177,530</b>	<b>111,887</b>	<b>111,887</b>
<b>06 Fuel and Utilities</b>	<b>70,493</b>	<b>30,238</b>	<b>30,238</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>16,169,932</b>	<b>10,210,436</b>	<b>14,960,436</b>
<b>08 Contractual Services</b>	<b>21,610,996</b>	<b>23,563,191</b>	<b>28,258,388</b>
<b>09 Supplies and Materials</b>	<b>1,076,800</b>	<b>1,580,386</b>	<b>8,580,386</b>
<b>10 Equipment - Replacement</b>	<b>23,545</b>	<b>21,026</b>	<b>21,026</b>
<b>11 Equipment - Additional</b>	<b>7,732</b>	<b>1,968</b>	<b>1,968</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>311,183</b>	<b>200,000</b>	<b>200,000</b>
<b>13 Fixed Charges</b>	<b>3,692,420</b>	<b>3,601,201</b>	<b>3,730,332</b>
<b>14 Land and Structures</b>	<b>49,251</b>	<b>0</b>	<b>0</b>
Total Operating Expenses	<u>44,753,463</u>	<u>40,771,607</u>	<u>57,345,935</u>
Total Expenditure	<u>110,816,234</u>	<u>102,356,537</u>	<u>122,638,685</u>
Special Fund Expenditure	62,066,821	102,104,037	122,386,185
Federal Fund Expenditure	301,751	252,500	252,500
Federal Fund (COVID) Expenditure	32,309,427	0	0
Reimbursable Fund Expenditure	16,138,235	0	0
Total Expenditure	<u>110,816,234</u>	<u>102,356,537</u>	<u>122,638,685</u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	62,066,821	102,104,037	122,386,185
Total	<u>62,066,821</u>	<u>102,104,037</u>	<u>122,386,185</u>
<b>Federal Fund Expenditure</b>			
97.072 National Explosives Detection Canine Team Program	252,500	252,500	252,500
97.075 Rail and Transit Security Grant Program	49,251	0	0
Total	<u>301,751</u>	<u>252,500</u>	<u>252,500</u>
<b>Federal Fund (COVID) Expenditure</b>			
20.507C Federal Transit Formula Grants - CARES ACT/COVID	32,309,427	0	0
Total	<u>32,309,427</u>	<u>0</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	16,138,235	0	0
Total	<u>16,138,235</u>	<u>0</u>	<u>0</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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	2,112.00	2,119.50	2,112.00
	Number of Contractual Positions	0.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	243,292,175	266,086,455	265,747,462
02	Technical and Special Fees	0	65,481	65,673
03	Communications	636,393	463,785	463,785
04	Travel	272,495	222,281	172,281
06	Fuel and Utilities	2,169,830	2,014,090	2,014,090
07	Motor Vehicle Operation and Maintenance	34,985,532	37,197,685	38,997,685
08	Contractual Services	155,015,056	181,438,949	155,038,949
09	Supplies and Materials	4,843,416	2,362,379	2,362,379
10	Equipment - Replacement	43,973	78,500	78,500
11	Equipment - Additional	14,822	86,252	86,252
13	Fixed Charges	1,127,998	963,518	1,021,059
14	Land and Structures	18,915	0	0
	Total Operating Expenses	199,128,430	224,827,439	200,234,980
	Total Expenditure	442,420,605	490,979,375	466,048,115
	Special Fund Expenditure	271,342,777	475,673,242	450,745,032
	Federal Fund Expenditure	16,304,952	15,306,133	15,303,083
	Federal Fund (COVID) Expenditure	154,772,876	0	0
	Total Expenditure	442,420,605	490,979,375	466,048,115
<b>Special Fund Expenditure</b>				
J00301	Transportation Trust Fund	271,342,777	475,673,242	450,745,032
	Total	271,342,777	475,673,242	450,745,032
<b>Federal Fund Expenditure</b>				
20.507	Federal Transit-Formula Grants	16,304,952	15,306,133	15,303,083
	Total	16,304,952	15,306,133	15,303,083
<b>Federal Fund (COVID) Expenditure</b>				
20.507C	Federal Transit Formula Grants - CARES ACT/COVID	154,772,876	0	0
	Total	154,772,876	0	0



## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	603.00	603.00	603.00
01 Salaries, Wages and Fringe Benefits	65,095,673	60,528,353	62,196,981
02 Technical and Special Fees	595	8,280	8,280
03 Communications	366,117	515,659	515,659
04 Travel	181,528	270,687	220,687
06 Fuel and Utilities	10,973,636	11,411,656	11,410,433
07 Motor Vehicle Operation and Maintenance	12,038,287	14,875,819	11,875,819
08 Contractual Services	148,570,725	162,256,013	156,003,810
09 Supplies and Materials	2,068,214	2,590,888	2,590,888
10 Equipment - Replacement	68,311	11,964	11,964
11 Equipment - Additional	8,696	42,415	42,415
13 Fixed Charges	2,472,434	3,772,684	2,434,786
Total Operating Expenses	176,747,948	195,747,785	185,106,461
Total Expenditure	241,844,216	256,284,418	247,311,722
Special Fund Expenditure	160,169,093	232,423,105	222,837,315
Federal Fund Expenditure	22,178,710	23,861,313	24,474,407
Federal Fund (COVID) Expenditure	59,496,413	0	0
Total Expenditure	241,844,216	256,284,418	247,311,722
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	160,169,093	232,423,105	222,837,315
Total	160,169,093	232,423,105	222,837,315
<b>Federal Fund Expenditure</b>			
20.525 State of Good Repair Grants Program	22,178,710	23,861,313	24,474,407
Total	22,178,710	23,861,313	24,474,407
<b>Federal Fund (COVID) Expenditure</b>			
20.507C Federal Transit Formula Grants - CARES ACT/COVID	59,496,413	0	0
Total	59,496,413	0	0

## 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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	90.50	92.00	90.50
	Number of Contractual Positions	2.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	9,390,102	11,755,780	11,974,454
02	Technical and Special Fees	71,795	70,276	70,482
03	Communications	4,262	24,805	24,805
04	Travel	63,924	41,290	41,290
06	Fuel and Utilities	120,172	62,454	62,454
07	Motor Vehicle Operation and Maintenance	(1,786,848)	1,255,269	1,082,193
08	Contractual Services	5,190,976	8,510,881	3,995,649
09	Supplies and Materials	141,008	75,712	75,712
10	Equipment - Replacement	4,507	0	0
11	Equipment - Additional	9,716	614,426	536,500
12	Grants, Subsidies, and Contributions	24,682,125	48,484,096	30,382,452
13	Fixed Charges	944,642	926,131	925,549
14	Land and Structures	645,479,381	495,866,552	475,973,542
	Total Operating Expenses	674,853,865	555,861,616	513,100,146
	Total Expenditure	684,315,762	567,687,672	525,145,082
	Special Fund Expenditure	238,861,553	117,891,814	12,328,444
	Federal Fund Expenditure	445,454,209	449,795,858	512,816,638
	Total Expenditure	684,315,762	567,687,672	525,145,082
<b>Special Fund Expenditure</b>				
J00301	Transportation Trust Fund	238,861,553	117,891,814	12,328,444
	Total	238,861,553	117,891,814	12,328,444
<b>Federal Fund Expenditure</b>				
20.200	Highway Research and Development Program	28,266	69,734	0
20.205	Highway Planning and Construction	0	2,999,406	1,907,698
20.321	Railroad Safety Technology Grants	447,610	1,547,982	0
20.325	Commercial Motor Vehicle Operator Safety Training Grants	0	1,518,546	744,625
20.326	State Partnership for State of Good Repair Program	0	385,400	3,779,472
20.500	Capital Investment Grants	210,253,778	174,594,977	155,964,007
20.505	Metropolitan Transportation Planning	194,780	40,500	144,000
20.507	Federal Transit-Formula Grants	171,648,454	171,666,941	264,333,372
20.509	Formula Grants for Rural Areas	10,455,257	8,456,960	1,344,830
20.513	Enhanced Mobility of Seniors and Individuals with Disabilities	2,972,838	5,352,163	5,893,772

## Department of Transportation

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### J00H01.05 Facilities and Capital Equipment - Maryland Transit Administration

20.514	Public Transportation Research, Technical Assistance, and Training	23,820	623,500	291,500
20.525	State of Good Repair Grants Program	29,728,577	54,155,907	60,661,913
20.526	Bus and Bus Facilities Formula Program	14,767,683	27,711,699	17,598,949
20.933	National Infrastructure Investments	3,851,073	0	0
93.631	Development Disabilities Projects of National Significance	12,993	0	0
97.075	Rail and Transit Security Grant Program	1,069,080	672,143	152,500
	Total	<u>445,454,209</u>	<u>449,795,858</u>	<u>512,816,638</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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
06	Fuel and Utilities	634	0	0
08	Contractual Services	524,016	909,927	909,927
09	Supplies and Materials	50	0	0
12	Grants, Subsidies, and Contributions	103,212,578	89,938,721	77,894,177
	Total Operating Expenses	<u>103,737,278</u>	<u>90,848,648</u>	<u>78,804,104</u>
	Total Expenditure	<u><u>103,737,278</u></u>	<u><u>90,848,648</u></u>	<u><u>78,804,104</u></u>
	Special Fund Expenditure	68,090,659	68,218,614	56,174,070
	Federal Fund Expenditure	21,743,461	22,630,034	22,630,034
	Federal Fund (COVID) Expenditure	13,903,158	0	0
	Total Expenditure	<u><u>103,737,278</u></u>	<u><u>90,848,648</u></u>	<u><u>78,804,104</u></u>
<b>Special Fund Expenditure</b>				
J00301	Transportation Trust Fund	68,090,659	68,218,614	56,174,070
	Total	<u>68,090,659</u>	<u>68,218,614</u>	<u>56,174,070</u>
<b>Federal Fund Expenditure</b>				
20.507	Federal Transit-Formula Grants	12,394,966	16,836,124	16,836,124
20.509	Formula Grants for Rural Areas	8,340,639	4,874,469	4,874,469
20.513	Enhanced Mobility of Seniors and Individuals with Disabilities	1,001,736	919,441	919,441
20.521	New Freedom Program	6,120	0	0
	Total	<u>21,743,461</u>	<u>22,630,034</u>	<u>22,630,034</u>
<b>Federal Fund (COVID) Expenditure</b>				
20.507C	Federal Transit Formula Grants - CARES ACT/COVID	8,617,730	0	0
20.509C	Formula Grants for Rural Areas and Tribal Transit Program - COVID	5,285,428	0	0
	Total	<u>13,903,158</u>	<u>0</u>	<u>0</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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
01 Salaries, Wages and Fringe Benefits	68,758	0	0
08 Contractual Services	98,880	0	0
14 Land and Structures	11,532,499	9,727,187	4,000,000
Total Operating Expenses	<u>11,631,379</u>	<u>9,727,187</u>	<u>4,000,000</u>
Total Expenditure	<u><u>11,700,137</u></u>	<u><u>9,727,187</u></u>	<u><u>4,000,000</u></u>
Special Fund Expenditure	<u>11,700,137</u>	<u>9,727,187</u>	<u>4,000,000</u>
Total Expenditure	<u><u>11,700,137</u></u>	<u><u>9,727,187</u></u>	<u><u>4,000,000</u></u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>11,700,137</u>	<u>9,727,187</u>	<u>4,000,000</u>
Total	<u><u>11,700,137</u></u>	<u><u>9,727,187</u></u>	<u><u>4,000,000</u></u>

## Department of Transportation

### Summary of Maryland Aviation Administration

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	494.50	494.50	494.50
Number of Contractual Positions	0.00	0.50	0.50
Salaries, Wages and Fringe Benefits	52,591,432	50,936,620	52,281,468
Technical and Special Fees	2,172,050	2,694,409	2,763,642
Operating Expenses	235,165,207	246,200,430	190,549,686
Special Fund Expenditure	183,048,459	279,889,307	221,211,656
Federal Fund Expenditure	16,774,758	19,942,152	24,383,140
Federal Fund (COVID) Expenditure	87,690,550	0	0
Reimbursable Fund Expenditure	2,414,922	0	0
Total Expenditure	<u>289,928,689</u>	<u>299,831,459</u>	<u>245,594,796</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 as a major center of commercial air carrier service in the State, and Martin State Airport 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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	453.50	451.50	453.50
	Number of Contractual Positions	0.00	0.50	0.50
01	Salaries, Wages and Fringe Benefits	47,603,158	45,645,401	47,161,299
02	Technical and Special Fees	2,131,283	2,497,618	2,533,051
03	Communications	1,447,507	1,486,851	1,474,851
04	Travel	147,256	242,969	196,210
06	Fuel and Utilities	11,862,861	14,119,799	12,767,228
07	Motor Vehicle Operation and Maintenance	2,390,479	2,787,901	2,471,055
08	Contractual Services	97,048,614	110,324,548	99,784,546
09	Supplies and Materials	6,810,373	7,074,925	6,375,570
10	Equipment - Replacement	254,255	0	0
11	Equipment - Additional	71,681	0	0
12	Grants, Subsidies, and Contributions	1,113,375	1,098,018	1,109,528
13	Fixed Charges	19,430,786	21,051,154	16,946,068
14	Land and Structures	7,696,455	12,288,686	7,830,232
	Total Operating Expenses	148,273,642	170,474,851	148,955,288
	Total Expenditure	198,008,083	218,617,870	198,649,638
	Special Fund Expenditure	119,864,266	217,972,370	198,004,138
	Federal Fund Expenditure	621,500	645,500	645,500
	Federal Fund (COVID) Expenditure	75,107,395	0	0
	Reimbursable Fund Expenditure	2,414,922	0	0
	Total Expenditure	198,008,083	218,617,870	198,649,638
<b>Special Fund Expenditure</b>				
J00301	Transportation Trust Fund	119,864,266	217,972,370	198,004,138
	Total	119,864,266	217,972,370	198,004,138
<b>Federal Fund Expenditure</b>				
97.072	National Explosives Detection Canine Team Program	0	353,500	353,500
97.090	Law Enforcement Officer Reimbursement Agreement Program	621,500	292,000	292,000
	Total	621,500	645,500	645,500
<b>Federal Fund (COVID) Expenditure</b>				
20.106C	Airport Improvement Program	75,107,395	0	0
	Total	75,107,395	0	0

**Department of Transportation**

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**J00100.02 Airport Operations - Maryland Aviation Administration**

**Reimbursable Fund Expenditure**

M00F06	MDH - Office of Preparedness and Response	<u>2,414,922</u>	<u>0</u>	<u>0</u>
	Total	<u>2,414,922</u>	<u>0</u>	<u>0</u>



## 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 International Thurgood 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 the 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	41.00	43.00	41.00
01 Salaries, Wages and Fringe Benefits	4,988,274	5,291,219	5,120,169
02 Technical and Special Fees	40,767	196,791	230,591
03 Communications	0	20,000	19,954
04 Travel	18,228	40,590	40,590
06 Fuel and Utilities	21,995	28,044	23,504
07 Motor Vehicle Operation and Maintenance	2,305,815	4,853,628	2,940,699
08 Contractual Services	148,956	218,821	260,519
09 Supplies and Materials	2,193	21,752	21,752
10 Equipment - Replacement	851,726	1,000,000	1,000,000
11 Equipment - Additional	22,686	890,000	200,000
12 Grants, Subsidies, and Contributions	2,537,519	2,614,636	1,650,000
13 Fixed Charges	483,825	632,732	632,976
14 Land and Structures	80,498,622	65,405,376	34,804,404
Total Operating Expenses	86,891,565	75,725,579	41,594,398
Total Expenditure	91,920,606	81,213,589	46,945,158
Special Fund Expenditure	63,184,193	61,916,937	23,207,518
Federal Fund Expenditure	16,153,258	19,296,652	23,737,640
Federal Fund (COVID) Expenditure	12,583,155	0	0
Total Expenditure	91,920,606	81,213,589	46,945,158
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	63,184,193	61,916,937	23,207,518
Total	63,184,193	61,916,937	23,207,518
<b>Federal Fund Expenditure</b>			
20.106 Airport Improvement Program	16,153,258	19,296,652	23,737,640
Total	16,153,258	19,296,652	23,737,640
<b>Federal Fund (COVID) Expenditure</b>			
20.106C Airport Improvement Program	12,583,155	0	0
Total	12,583,155	0	0

## Department of Transportation

### Summary of Maryland Transportation Authority

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	1,727.00	1,727.00	1,727.00
Salaries, Wages and Fringe Benefits	186,532,028	180,519,413	195,814,267
Technical and Special Fees	119,536	461,681	689,173
Operating Expenses	672,233,665	759,616,929	814,208,202
Non-Budgeted Fund Expenditure	858,885,229	940,598,023	1,010,711,642
Total Expenditure	<u>858,885,229</u>	<u>940,598,023</u>	<u>1,010,711,642</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 (Governor Harry W. Nice Memorial Bridge/Senator Thomas "Mac" Middleton 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	1,727.00	1,727.00	1,727.00
01 Salaries, Wages and Fringe Benefits	176,447,585	175,544,693	188,499,756
02 Technical and Special Fees	119,536	461,681	689,173
03 Communications	2,643,379	2,766,143	3,047,976
04 Travel	177,538	257,072	389,316
06 Fuel and Utilities	3,740,925	3,941,730	4,490,456
07 Motor Vehicle Operation and Maintenance	8,987,393	8,193,679	10,020,167
08 Contractual Services	94,585,092	99,151,997	106,918,549
09 Supplies and Materials	8,354,627	7,787,676	11,546,965
10 Equipment - Replacement	1,556,282	740,506	2,303,781
11 Equipment - Additional	602,868	266,455	854,918
13 Fixed Charges	96,894,958	92,027,917	104,540,511
Total Operating Expenses	217,543,062	215,133,175	244,112,639
Total Expenditure	394,110,183	391,139,549	433,301,568
Non-Budgeted Fund Expenditure	394,110,183	391,139,549	433,301,568
Total Expenditure	394,110,183	391,139,549	433,301,568
<b>Non-Budgeted Fund Expenditure</b>			
J00701 Toll Revenues and Bond Proceeds	394,110,183	391,139,549	433,301,568
Total	394,110,183	391,139,549	433,301,568

## 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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
01	Salaries, Wages and Fringe Benefits	10,084,443	4,974,720	7,314,511
07	Motor Vehicle Operation and Maintenance	5,229,619	5,909,000	5,608,000
08	Contractual Services	115,667,641	82,945,392	68,111,730
14	Land and Structures	333,793,343	455,629,362	496,375,833
	Total Operating Expenses	<u>454,690,603</u>	<u>544,483,754</u>	<u>570,095,563</u>
	Total Expenditure	<u>464,775,046</u>	<u>549,458,474</u>	<u>577,410,074</u>
	Non-Budgeted Fund Expenditure	<u>464,775,046</u>	<u>549,458,474</u>	<u>577,410,074</u>
	Total Expenditure	<u>464,775,046</u>	<u>549,458,474</u>	<u>577,410,074</u>
<b>Non-Budgeted Fund Expenditure</b>				
J00701	Toll Revenues and Bond Proceeds	<u>464,775,046</u>	<u>549,458,474</u>	<u>577,410,074</u>
	Total	<u>464,775,046</u>	<u>549,458,474</u>	<u>577,410,074</u>

## Department of Transportation

### Maryland Transportation Authority

#### J00J00 Non-Budgeted Funds

	Fiscal Year Ending June 30, 2020 Estimated	Fiscal Year Ending June 30, 2021 Estimated	Fiscal Year Ending June 30, 2022 Estimated
<b>Revenues</b>			
<b>Tolls:</b>			
Susquehanna River Toll Bridge	11,735,187	9,200,000	11,000,000
Potomac River Toll Bridge	17,600,984	12,900,000	18,500,000
Chesapeake Bay Bridge	46,010,104	37,300,000	47,800,000
Francis Scott Key Bridge	47,786,626	41,300,000	41,900,000
Baltimore Harbor Tunnel	47,373,686	39,000,000	91,300,000
Fort McHenry Tunnel	193,606,915	174,800,000	194,900,000
John F. Kennedy Memorial Highway	153,480,265	139,100,000	163,600,000
I-95 Section 100 ETL	10,761,596	9,600,000	14,200,000
Intercounty Connector	56,262,436	43,400,000	65,300,000
Other Toll Fees and Discounts	35,946,439	5,040,000	23,500,000
Total Tolls	620,564,238	511,640,000	672,000,000
<b>Other Income:</b>			
Concessions-Kennedy Memorial Highway	5,317,340	3,830,000	3,840,000
Investment Income	23,640,047	6,757,608	4,911,700
Intergovernmental Revenue:			
BWI Police Reimbursement	22,561,608	23,892,052	24,809,958
Port Police Reimbursement	7,673,475	6,807,097	8,045,902
MVA Police Reimbursement	530,000	-	-
MDOT Loan Repayment	-	154,403	514,672
MDOT Loan	(41,080,000)	(4,815,993)	(24,285,665)
Bond Proceeds	461,410,000	400,165,000	-
Other Revenues	2,736,672	2,240,000	2,240,000
Total Other	482,789,142	439,030,167	20,076,567
Total	1,103,353,380	950,670,167	692,076,567

## Department of Transportation

### Maryland Transportation Authority

J00J00 Non-Budgeted Funds	Fiscal Year Ending June 30, 2020 Estimated	Fiscal Year Ending June 30, 2021 Estimated	Fiscal Year Ending June 30, 2022 Estimated
<b>Expenditures</b>			
<b>Operating Program:</b>			
Division of Operations	161,523,626	166,832,897	176,224,374
Authority Police	89,948,879	88,575,872	98,717,683
Administrative and General Costs	40,091,882	38,233,903	48,207,655
Maryland State Police (JFK Highway)	11,205,796	10,966,877	11,171,857
Sub-Total	302,770,183	304,609,549	334,321,568
<b>Debt Service:</b>			
Interest on Bonds-2009B Series	17,750,000	17,750,000	17,750,000
Interest on Bonds-2010B Series	11,510,000	11,240,000	10,950,000
Interest on Bonds-2012 Series	2,180,000	-	-
Interest on Bonds-2017 Series	6,360,000	-	-
Interest on Bonds-2019 Series	2,570,000	-	-
Interest on Bonds-2020 Series	-	18,220,000	17,920,000
Interest on Bonds-2021 Series	-	6,000,000	12,000,000
TIFIA Loan Interest (Series 2008A)	12,660,000	12,340,000	12,020,000
Principal Payment-2010B Series	5,520,000	8,370,000	8,670,000
Principal Payment-2012 Series	4,230,000	-	-
Principal Payment-2017 Series	4,780,000	-	-
Principal Payment-2019 Series	11,480,000	-	-
Principal Payment-2020 Series	-	-	6,740,000
TIFIA Principal Payment (Series 2008A)	12,300,000	12,610,000	12,930,000
Sub-Total Debt Service	91,340,000	86,530,000	98,980,000
Total Operating Program and Debt Servi	394,110,183	391,139,549	433,301,568
<b>Capital Program:</b>			
Susquehanna River Toll Bridge	3,097,303	6,183,697	2,339,000
Potomac River Toll Bridge	85,708,622	200,124,159	182,102,000
Chesapeake Bay Toll Bridge	60,826,306	56,974,531	69,993,802
Francis Scott Key Bridge	29,094,048	14,246,375	5,993,546
Baltimore Harbor Tunnel	104,238,405	75,503,247	34,202,621
Fort McHenry Tunnel	14,184,860	29,281,246	43,756,217
John F. Kennedy Memorial Highway	95,700,035	102,446,937	184,164,812
Multi-Facility Projects	70,312,083	60,194,696	51,482,220
Intercounty Connector	1,336,279	2,207,501	3,025,856
Point Breeze	277,105	2,296,085	350,000
Total Capital Program	464,775,046	549,458,474	577,410,074
Total Expenditures	858,885,229	940,598,023	1,010,711,642
Bond Defeasance/Cash Refunding	-	63,123,313	-
Financing and Unallocated Expenses	9,460,000	-	3,311,643
Excess of Revenues over Expenditures	235,008,151	(53,051,169)	(321,946,718)
Reserves at Beginning of Fiscal Year	546,685,753	781,693,904	728,642,735
Total Reserves at End of Year	781,693,904	728,642,735	406,696,017

\*Totals may not add due to rounding.

## **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

### Summary of Department of Natural Resources

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	1,348.75	1,341.00	1,352.00
Number of Contractual Positions	341.78	407.98	396.41
Salaries, Wages and Fringe Benefits	132,387,175	136,108,288	136,352,155
Technical and Special Fees	10,404,138	13,991,014	13,424,050
Operating Expenses	274,084,260	299,237,122	298,827,917
Net General Fund Expenditure	63,835,946	85,854,459	78,105,829
Special Fund Expenditure	299,565,252	310,494,817	315,038,672
Federal Fund Expenditure	29,421,210	37,205,645	37,505,083
Reimbursable Fund Expenditure	24,053,165	15,781,503	17,954,538
Total Expenditure	416,875,573	449,336,424	448,604,122

## Department of Natural Resources

### Summary of Office of the Secretary

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	109.00	108.00	103.00
Number of Contractual Positions	3.80	2.50	0.00
Salaries, Wages and Fringe Benefits	11,249,310	11,512,590	11,073,381
Technical and Special Fees	144,036	195,523	113,986
Operating Expenses	9,065,876	9,695,098	9,277,321
Net General Fund Expenditure	12,503,050	16,025,707	15,890,249
Special Fund Expenditure	6,960,638	4,832,218	3,798,238
Federal Fund Expenditure	434,157	545,286	776,201
Reimbursable Fund Expenditure	561,377	0	0
Total Expenditure	20,459,222	21,403,211	20,464,688

## 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	21.00	19.00	19.00
01 Salaries, Wages and Fringe Benefits	2,423,710	2,421,576	2,394,928
02 Technical and Special Fees	956	15,890	25,000
03 Communications	5,619	21,729	16,936
04 Travel	13,349	17,963	21,820
07 Motor Vehicle Operation and Maintenance	548	12,243	16,143
08 Contractual Services	10,917	223,260	37,507
09 Supplies and Materials	15,688	36,435	56,921
10 Equipment - Replacement	0	9,594	19,594
11 Equipment - Additional	5,178	0	1,000
12 Grants, Subsidies, and Contributions	0	5,250	1,250
13 Fixed Charges	0	90	340
Total Operating Expenses	51,299	326,564	171,511
Total Expenditure	2,475,965	2,764,030	2,591,439
Net General Fund Expenditure	1,420,485	2,391,918	2,162,663
Special Fund Expenditure	955,480	272,112	277,627
Federal Fund Expenditure	100,000	100,000	151,149
Total Expenditure	2,475,965	2,764,030	2,591,439

#### Special Fund Expenditure

K00306 Deep Creek Lake Management and Protection Fund	10,400	0	0
K00309 Deer Stamp Account	1,200	959	0
K00310 Environmental Trust Fund	86,600	0	0
K00311 Fair Hill Improvement Fund	5,800	0	0
K00312 Fisheries Research and Development Fund	128,958	78,023	0
K00313 Forest and Park Reserve Fund	181,500	0	0
K00314 Forest and Park Reserve Fund - Forestry	42,200	30,356	161,331
K00320 Migratory Wild Waterfowl Stamp	4,400	3,656	0
K00321 Natural Resources Property Maintenance Fund	6,100	0	0
K00325 Offroad Vehicle Account	200	0	0
K00326 Private Donation	8,982	0	0
K00327 POS Administrative Fee	74,500	0	0
K00333 Shore Erosion Control Revolving Loan Fund	8,400	8,826	0
K00336 State Boat Act	28,200	33,474	116,296
K00337 Chesapeake Bay Endangered Species Fund	8,000	4,192	0
K00338 Fisheries Management and Protection Fund	43,800	27,748	0
K00339 Wildlife Management and Protection Fund	70,800	52,570	0
K00342 Waterway Improvement Fund	221,840	30,763	0

## Department of Natural Resources

### K00A01.01 Secretariat - Office of the Secretary

K00346	Woodlands Incentive Fund	3,000	1,545	0
K00356	Forest and Park Concession Fund	20,600	0	0
	Total	<u>955,480</u>	<u>272,112</u>	<u>277,627</u>
<b>Federal Fund Expenditure</b>				
10.664	Cooperative Forestry Assistance	680	3,600	6,362
10.674	Wood Utilization Assistance	0	0	1,499
10.675	Urban and Community Forestry Program	1,480	1,400	2,002
10.676	Forest Legacy Program	90	100	1,337
10.678	Forest Stewardship Program	1,030	1,400	1,029
10.680	Forest Health Protection	190	200	270
10.698	State & Private Forestry Cooperative Fire Assistance	1,040	0	0
11.419	Coastal Zone Management Administration Awards	17,190	11,100	14,992
11.420	Coastal Zone Management Estuarine Research Reserves	4,880	3,800	5,103
11.439	Marine Mammal Data Program	150	0	450
11.463	Habitat Conservation	360	0	4,798
11.472	Unallied Science Program	240	0	1,409
11.474	Atlantic Coastal Fisheries Cooperative Management Act	2,010	900	1,499
15.424	Marine Minerals Activities-Hurricane Sandy	0	200	0
15.605	Sport Fish Restoration Program	18,980	16,200	23,273
15.608	Fish and Wildlife Management Assistance	40	0	695
15.611	Wildlife Restoration and Basic Hunter Education	27,230	25,900	40,330
15.615	Cooperative Endangered Species Conservation Fund	190	200	360
15.616	Clean Vessel Act	1,030	2,100	3,123
15.634	State Wildlife Grants	3,340	3,000	4,213
15.650	Research Grants - Fish & Wildlife Service	0	200	89
15.677	Hurricane Sandy Disaster Relief Activities-FWS	220	300	332
15.808	Geological Survey-Research and Data Acquisition	240	0	29
15.810	National Cooperative Geologic Mapping Program	380	500	1,109
15.814	National Geological and Geophysical Data Preservation Program	550	300	576
15.930	Chesapeake Bay Gateways Network	0	0	645
15.980	National Ground-Water Monitoring Network	80	0	0
66.466	Chesapeake Bay Program	18,380	28,600	35,625
	Total	<u>100,000</u>	<u>100,000</u>	<u>151,149</u>

## Department of Natural Resources

### K00A01.02 Office of the Attorney General - Office of the Secretary

#### Program Description

The Office of the Attorney General provides all legal representation, advice, and counsel required by the Secretary and the Department.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,836,000	1,790,488	1,807,256
03 Communications	4,755	3,695	8,049
04 Travel	1,296	338	1,672
08 Contractual Services	57,398	49,188	61,305
09 Supplies and Materials	25,076	10,448	17,476
10 Equipment - Replacement	575	0	30,000
13 Fixed Charges	6,095	22,608	28,000
Total Operating Expenses	95,195	86,277	146,502
Total Expenditure	1,931,195	1,876,765	1,953,758
Net General Fund Expenditure	1,073,655	1,787,876	1,828,718
Special Fund Expenditure	857,264	88,889	125,040
Reimbursable Fund Expenditure	276	0	0
Total Expenditure	1,931,195	1,876,765	1,953,758
<b>Special Fund Expenditure</b>			
K00306 Deep Creek Lake Management and Protection Fund	11,400	0	0
K00309 Deer Stamp Account	1,300	313	0
K00310 Environmental Trust Fund	94,700	0	0
K00311 Fair Hill Improvement Fund	6,400	0	0
K00312 Fisheries Research and Development Fund	141,229	25,459	0
K00314 Forest and Park Reserve Fund - Forestry	244,800	9,917	125,040
K00320 Migratory Wild Waterfowl Stamp	4,800	1,193	0
K00321 Natural Resources Property Maintenance Fund	6,700	0	0
K00325 Offroad Vehicle Account	200	0	0
K00327 POS Administrative Fee	81,500	0	0
K00333 Shore Erosion Control Revolving Loan Fund	9,100	2,882	0
K00336 State Boat Act	30,900	10,935	0
K00337 Chesapeake Bay Endangered Species Fund	8,800	1,370	0
K00338 Fisheries Management and Protection Fund	47,900	9,066	0
K00339 Wildlife Management and Protection Fund	77,500	17,172	0
K00342 Waterway Improvement Fund	64,235	10,075	0
K00346 Woodlands Incentive Fund	3,300	507	0
K00356 Forest and Park Concession Fund	22,500	0	0
Total	857,264	88,889	125,040
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	276	0	0
Total	276	0	0

## Department of Natural Resources

### K00A01.03 Finance and Administrative Services - Office of the Secretary

#### Program Description

The Finance and Administrative Services program handles all financial transactions and provides centralized support services for the Department including procurement, fleet management, mail services, and facilities support.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	27.00	25.00	26.00
Number of Contractual Positions	0.70	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,919,208	2,207,683	2,181,388
02 Technical and Special Fees	39,112	0	0
03 Communications	1,024,825	1,906,105	1,541,072
04 Travel	9,936	10,165	9,097
07 Motor Vehicle Operation and Maintenance	594,346	577,529	249,464
08 Contractual Services	5,738,323	5,331,123	5,765,810
09 Supplies and Materials	22,770	20,860	21,512
10 Equipment - Replacement	192	10,191	20,439
13 Fixed Charges	726,030	827,455	816,024
Total Operating Expenses	8,116,422	8,683,428	8,423,418
Total Expenditure	10,074,742	10,891,111	10,604,806
Net General Fund Expenditure	6,850,314	6,814,828	7,431,903
Special Fund Expenditure	3,057,693	3,842,026	2,805,175
Federal Fund Expenditure	163,257	234,257	367,728
Reimbursable Fund Expenditure	3,478	0	0
Total Expenditure	10,074,742	10,891,111	10,604,806

#### Special Fund Expenditure

K00306 Deep Creek Lake Management and Protection Fund	39,100	0	0
K00309 Deer Stamp Account	4,600	12,075	13,809
K00310 Environmental Trust Fund	325,500	0	0
K00311 Fair Hill Improvement Fund	21,900	0	0
K00312 Fisheries Research and Development Fund	485,266	569,115	0
K00313 Forest and Park Reserve Fund	682,400	0	654,081
K00314 Forest and Park Reserve Fund - Forestry	158,600	362,413	478,465
K00320 Migratory Wild Waterfowl Stamp	16,400	46,038	0
K00321 Natural Resources Property Maintenance Fund	22,900	0	0
K00325 Offroad Vehicle Account	600	0	0
K00327 POS Administrative Fee	279,900	678,682	679,105
K00333 Shore Erosion Control Revolving Loan Fund	31,400	111,110	142,716
K00336 State Boat Act	106,100	372,956	0
K00337 Chesapeake Bay Endangered Species Fund	30,200	52,787	0
K00338 Fisheries Management and Protection Fund	164,700	349,342	0
K00339 Wildlife Management and Protection Fund	266,200	516,394	836,999
K00342 Waterway Improvement Fund	198,327	617,703	0
K00346 Woodlands Incentive Fund	11,300	19,452	0

## Department of Natural Resources

### K00A01.03 Finance and Administrative Services - Office of the Secretary

K00356	Forest and Park Concession Fund	77,300	0	0
K00360	Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	135,000	133,959	0
	Total	<u>3,057,693</u>	<u>3,842,026</u>	<u>2,805,175</u>
<b>Federal Fund Expenditure</b>				
10.028	Wildlife Services	0	104	0
10.664	Cooperative Forestry Assistance	1,100	5,654	15,476
10.674	Wood Utilization Assistance	0	0	3,647
10.675	Urban and Community Forestry Program	2,420	2,093	4,869
10.676	Forest Legacy Program	150	104	3,253
10.678	Forest Stewardship Program	1,680	2,197	2,505
10.680	Forest Health Protection	300	313	655
10.698	State & Private Forestry Cooperative Fire Assistance	1,700	0	0
11.419	Coastal Zone Management Administration Awards	28,060	17,488	36,474
11.420	Coastal Zone Management Estuarine Research Reserves	7,960	5,967	12,416
11.439	Marine Mammal Data Program	240	0	1,093
11.463	Habitat Conservation	590	0	11,672
11.472	Unallied Science Program	400	0	3,428
11.474	Atlantic Coastal Fisheries Cooperative Management Act	3,270	1,466	3,647
15.424	Marine Minerals Activities-Hurricane Sandy	0	313	0
15.605	Sport Fish Restoration Program	30,997	25,444	56,621
15.608	Fish and Wildlife Management Assistance	60	0	1,689
15.611	Wildlife Restoration and Basic Hunter Education	44,450	109,776	98,140
15.615	Cooperative Endangered Species Conservation Fund	310	313	874
15.616	Clean Vessel Act	1,680	3,245	7,598
15.634	State Wildlife Grants	5,450	4,712	10,248
15.650	Research Grants - Fish & Wildlife Service	0	313	214
15.677	Hurricane Sandy Disaster Relief Activities-FWS	360	415	805
15.808	Geological Survey-Research and Data Acquisition	390	0	68
15.810	National Cooperative Geologic Mapping Program	620	837	2,698
15.814	National Geological and Geophysical Data Preservation Program	910	415	1,401
15.930	Chesapeake Bay Gateways Network	0	0	1,567
15.980	National Ground-Water Monitoring Network	140	0	0
66.466	Chesapeake Bay Program	30,020	53,088	86,670
	Total	<u>163,257</u>	<u>234,257</u>	<u>367,728</u>
<b>Reimbursable Fund Expenditure</b>				
M00F06	MDH - Office of Preparedness and Response	3,478	0	0
	Total	<u>3,478</u>	<u>0</u>	<u>0</u>

## Department of Natural Resources

### K00A01.04 Human Resource Service - Office of the Secretary

#### Program Description

The Human Resource Service provides personnel services, staff development and training, and administers the equal opportunity program for the Department.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	19.00	19.00	20.00
Number of Contractual Positions	2.00	2.00	0.00
01 Salaries, Wages and Fringe Benefits	1,918,658	1,828,326	1,951,227
02 Technical and Special Fees	76,857	153,738	88,986
03 Communications	8,130	1,900	1,700
04 Travel	2,196	800	800
08 Contractual Services	2,156	96,220	72,960
09 Supplies and Materials	10,430	33,931	15,788
10 Equipment - Replacement	493	32,770	32,770
12 Grants, Subsidies, and Contributions	0	1,500	1,500
13 Fixed Charges	417	915	915
Total Operating Expenses	23,822	168,036	126,433
Total Expenditure	2,019,337	2,150,100	2,166,646
Net General Fund Expenditure	1,264,051	1,816,277	1,868,739
Special Fund Expenditure	698,286	236,624	176,562
Federal Fund Expenditure	57,000	97,199	121,345
Total Expenditure	2,019,337	2,150,100	2,166,646
<b>Special Fund Expenditure</b>			
K00306 Deep Creek Lake Management and Protection Fund	9,400	0	0
K00309 Deer Stamp Account	1,100	833	0
K00310 Environmental Trust Fund	78,500	0	0
K00311 Fair Hill Improvement Fund	5,300	0	0
K00312 Fisheries Research and Development Fund	117,093	67,924	0
K00314 Forest and Park Reserve Fund - Forestry	202,700	26,398	176,562
K00320 Migratory Wild Waterfowl Stamp	3,900	3,180	0
K00321 Natural Resources Property Maintenance Fund	5,500	0	0
K00325 Offroad Vehicle Account	100	0	0
K00327 POS Administrative Fee	67,500	0	0
K00333 Shore Erosion Control Revolving Loan Fund	7,600	7,674	0
K00336 State Boat Act	25,600	29,109	0
K00337 Chesapeake Bay Endangered Species Fund	7,300	3,646	0
K00338 Fisheries Management and Protection Fund	39,700	24,130	0
K00339 Wildlife Management and Protection Fund	64,200	45,714	0
K00342 Waterway Improvement Fund	41,493	26,672	0
K00346 Woodlands Incentive Fund	2,700	1,344	0
K00356 Forest and Park Concession Fund	18,600	0	0
Total	698,286	236,624	176,562



## Department of Natural Resources

### K00A01.04 Human Resource Service - Office of the Secretary

#### Federal Fund Expenditure

10.664	Cooperative Forestry Assistance	390	1,505	5,107
10.674	Wood Utilization Assistance	0	0	1,204
10.675	Urban and Community Forestry Program	850	601	1,607
10.676	Forest Legacy Program	50	0	1,073
10.678	Forest Stewardship Program	590	601	826
10.680	Forest Health Protection	110	100	217
10.698	State & Private Forestry Cooperative Fire Assistance	590	0	0
11.419	Coastal Zone Management Administration Awards	9,800	4,615	12,036
11.420	Coastal Zone Management Estuarine Research Reserves	2,780	1,505	4,097
11.439	Marine Mammal Data Program	80	0	361
11.463	Habitat Conservation	210	0	3,852
11.472	Unallied Science Program	140	0	1,131
11.474	Atlantic Coastal Fisheries Cooperative Management Act	1,140	402	1,204
15.424	Marine Minerals Activities-Hurricane Sandy	0	100	0
15.605	Sport Fish Restoration Program	10,810	6,621	18,685
15.608	Fish and Wildlife Management Assistance	20	0	557
15.611	Wildlife Restoration and Basic Hunter Education	15,510	50,653	32,377
15.615	Cooperative Endangered Species Conservation Fund	110	100	289
15.616	Clean Vessel Act	590	903	2,508
15.634	State Wildlife Grants	1,900	1,204	3,383
15.650	Research Grants - Fish & Wildlife Service	0	100	70
15.677	Hurricane Sandy Disaster Relief Activities-FWS	120	100	267
15.808	Geological Survey-Research and Data Acquisition	140	0	23
15.810	National Cooperative Geologic Mapping Program	220	201	891
15.814	National Geological and Geophysical Data Preservation Program	320	100	462
15.930	Chesapeake Bay Gateways Network	0	0	518
15.980	National Ground-Water Monitoring Network	50	0	0
66.466	Chesapeake Bay Program	10,480	11,737	28,600
VC.K00	Various Federal Contracts	0	16,051	0
	Total	<u>57,000</u>	<u>97,199</u>	<u>121,345</u>

## Department of Natural Resources

### K00A01.05 Information Technology Service - Office of the Secretary

#### Program Description

The Information Technology Service provides system and network engineering services and equipment, technical support services, and operation of the Department's network of computing resources.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	20.00	20.00	13.00
Number of Contractual Positions	1.10	0.50	0.00
01 Salaries, Wages and Fringe Benefits	1,973,973	2,033,699	1,465,899
02 Technical and Special Fees	27,111	25,895	0
03 Communications	12,811	28,696	16,143
04 Travel	0	1,145	1,145
06 Fuel and Utilities	0	2,833	0
07 Motor Vehicle Operation and Maintenance	19,772	63,000	230
08 Contractual Services	122,604	146,500	218,500
09 Supplies and Materials	25,536	52,684	67,844
10 Equipment - Replacement	4,394	14,000	10,000
13 Fixed Charges	154	1,300	0
Total Operating Expenses	185,271	310,158	313,862
Total Expenditure	2,186,355	2,369,752	1,779,761
Net General Fund Expenditure	1,130,496	2,080,690	1,391,220
Special Fund Expenditure	934,326	175,232	252,562
Federal Fund Expenditure	113,900	113,830	135,979
Reimbursable Fund Expenditure	7,633	0	0
Total Expenditure	2,186,355	2,369,752	1,779,761

#### Special Fund Expenditure

K00306 Deep Creek Lake Management and Protection Fund	10,700	0	0
K00309 Deer Stamp Account	1,300	617	0
K00310 Environmental Trust Fund	89,400	0	0
K00311 Fair Hill Improvement Fund	6,000	0	0
K00312 Fisheries Research and Development Fund	133,561	50,219	0
K00314 Forest and Park Reserve Fund - Forestry	231,100	19,549	252,562
K00320 Migratory Wild Waterfowl Stamp	4,500	2,354	0
K00321 Natural Resources Property Maintenance Fund	6,300	0	0
K00325 Offroad Vehicle Account	200	0	0
K00327 POS Administrative Fee	76,900	0	0
K00333 Shore Erosion Control Revolving Loan Fund	8,600	5,683	0
K00336 State Boat Act	29,100	21,555	0
K00337 Chesapeake Bay Endangered Species Fund	8,300	2,701	0
K00338 Fisheries Management and Protection Fund	45,200	17,869	0
K00339 Wildlife Management and Protection Fund	73,100	33,854	0
K00342 Waterway Improvement Fund	185,765	19,835	0
K00346 Woodlands Incentive Fund	3,100	996	0

## Department of Natural Resources

### K00A01.05 Information Technology Service - Office of the Secretary

K00356	Forest and Park Concession Fund	21,200	0	0
	Total	<u>934,326</u>	<u>175,232</u>	<u>252,562</u>
<b>Federal Fund Expenditure</b>				
10.028	Wildlife Services	0	100	0
10.664	Cooperative Forestry Assistance	770	4,097	5,723
10.674	Wood Utilization Assistance	0	0	1,349
10.675	Urban and Community Forestry Program	1,690	1,599	1,802
10.676	Forest Legacy Program	110	100	1,203
10.678	Forest Stewardship Program	1,170	1,599	926
10.680	Forest Health Protection	210	300	243
10.698	State & Private Forestry Cooperative Fire Assistance	1,190	0	0
11.419	Coastal Zone Management Administration Awards	19,580	12,592	13,489
11.420	Coastal Zone Management Estuarine Research Reserves	5,560	4,297	4,591
11.439	Marine Mammal Data Program	170	0	405
11.463	Habitat Conservation	410	0	4,317
11.472	Unallied Science Program	280	0	1,268
11.474	Atlantic Coastal Fisheries Cooperative Management Act	2,280	999	1,349
15.424	Marine Minerals Activities-Hurricane Sandy	0	300	0
15.605	Sport Fish Restoration Program	21,610	18,389	20,925
15.608	Fish and Wildlife Management Assistance	50	0	625
15.611	Wildlife Restoration and Basic Hunter Education	31,010	29,382	36,284
15.615	Cooperative Endangered Species Conservation Fund	220	300	324
15.616	Clean Vessel Act	1,170	2,399	2,811
15.634	State Wildlife Grants	3,800	3,398	3,791
15.650	Research Grants - Fish & Wildlife Service	0	300	80
15.677	Hurricane Sandy Disaster Relief Activities-FWS	250	300	299
15.808	Geological Survey-Research and Data Acquisition	270	0	26
15.810	National Cooperative Geologic Mapping Program	430	600	998
15.814	National Geological and Geophysical Data Preservation Program	630	300	518
15.930	Chesapeake Bay Gateways Network	0	0	581
15.980	National Ground-Water Monitoring Network	100	0	0
66.466	Chesapeake Bay Program	20,940	32,479	32,052
	Total	<u>113,900</u>	<u>113,830</u>	<u>135,979</u>
<b>Reimbursable Fund Expenditure</b>				
M00F06	MDH - Office of Preparedness and Response	7,633	0	0
	Total	<u>7,633</u>	<u>0</u>	<u>0</u>

## 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 the Department's policies, services and activities. This is done 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, and radio and television programming.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	9.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	1,177,761	1,230,818	1,272,683
03 Communications	6,871	25,105	23,580
04 Travel	1,434	10,815	6,800
07 Motor Vehicle Operation and Maintenance	70	0	200
08 Contractual Services	27,135	65,622	48,522
09 Supplies and Materials	6,553	11,000	5,000
10 Equipment - Replacement	0	6,293	9,593
12 Grants, Subsidies, and Contributions	500	500	500
13 Fixed Charges	1,314	1,300	1,400
Total Operating Expenses	43,877	120,635	95,595
Total Expenditure	1,221,638	1,351,453	1,368,278
Net General Fund Expenditure	764,049	1,134,118	1,207,006
Special Fund Expenditure	457,589	217,335	161,272
Total Expenditure	1,221,638	1,351,453	1,368,278

#### Special Fund Expenditure

K00306 Deep Creek Lake Management and Protection Fund	5,700	0	0
K00309 Deer Stamp Account	700	766	0
K00310 Environmental Trust Fund	47,200	0	0
K00311 Fair Hill Improvement Fund	3,200	0	0
K00312 Fisheries Research and Development Fund	70,208	62,367	0
K00313 Forest and Park Reserve Fund	98,900	0	0
K00314 Forest and Park Reserve Fund - Forestry	23,000	24,246	85,128
K00320 Migratory Wild Waterfowl Stamp	2,400	2,920	0
K00321 Natural Resources Property Maintenance Fund	3,300	0	0
K00325 Offroad Vehicle Account	100	0	0
K00326 Private Donation	24,241	0	0
K00327 POS Administrative Fee	40,600	0	0
K00333 Shore Erosion Control Revolving Loan Fund	4,600	7,049	0
K00336 State Boat Act	15,400	26,735	76,144
K00337 Chesapeake Bay Endangered Species Fund	4,400	3,349	0
K00338 Fisheries Management and Protection Fund	23,900	22,161	0
K00339 Wildlife Management and Protection Fund	38,600	41,987	0
K00342 Waterway Improvement Fund	38,340	24,519	0
K00346 Woodlands Incentive Fund	1,600	1,236	0

## Department of Natural Resources

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### K00A01.06 Office of Communications - Office of the Secretary

K00356	Forest and Park Concession Fund	<u>11,200</u>	<u>0</u>	<u>0</u>
	Total	<u>457,589</u>	<u>217,335</u>	<u>161,272</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**

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
09 Supplies and Materials	549,990	0	0
Total Operating Expenses	549,990	0	0
Total Expenditure	549,990	0	0
Reimbursable Fund Expenditure	549,990	0	0
Total Expenditure	549,990	0	0

**Reimbursable Fund Expenditure**

F50A01 Major Information Technology Development Project Fund	549,990	0	0
Total	549,990	0	0

## Department of Natural Resources

### K00A02.09 Forest Service - Forest Service

#### Program Description

The Forest Service offers 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, and works to protect all of the State's forest resources from fire, insects and disease.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	92.00	91.00	94.00
	Number of Contractual Positions	31.60	27.94	30.07
01	Salaries, Wages and Fringe Benefits	7,953,884	8,129,036	8,085,473
02	Technical and Special Fees	991,548	1,070,763	1,033,186
03	Communications	151,525	141,031	139,037
04	Travel	42,481	124,502	116,575
06	Fuel and Utilities	100,300	109,536	109,036
07	Motor Vehicle Operation and Maintenance	904,245	452,751	443,143
08	Contractual Services	741,476	1,424,341	1,339,072
09	Supplies and Materials	571,103	410,867	492,694
10	Equipment - Replacement	369,458	173,718	172,918
11	Equipment - Additional	24,607	120,550	121,356
12	Grants, Subsidies, and Contributions	575,885	3,957,766	512,113
13	Fixed Charges	165,692	149,183	133,665
14	Land and Structures	0	555,000	0
	Total Operating Expenses	3,646,772	7,619,245	3,579,609
	Total Expenditure	12,592,204	16,819,044	12,698,268
	Net General Fund Expenditure	1,033,687	6,360,278	2,970,422
	Special Fund Expenditure	9,211,518	7,027,089	6,519,149
	Federal Fund Expenditure	1,798,211	2,669,178	2,395,496
	Reimbursable Fund Expenditure	548,788	762,499	813,201
	Total Expenditure	12,592,204	16,819,044	12,698,268
<b>Special Fund Expenditure</b>				
K00314	Forest and Park Reserve Fund - Forestry	3,406,653	2,682,447	2,673,649
K00325	Offroad Vehicle Account	13,525	8,487	18,000
K00326	Private Donation	124,855	177,302	127,500
K00329	Reforestation Fund	84,554	111,650	100,000
K00346	Woodlands Incentive Fund	250,257	172,203	225,000
K00351	POS Transfer Tax	5,000,000	3,500,000	3,000,000
K00368	Off-Highway Recreational Vehicle Trail Fund	331,674	375,000	375,000
	Total	9,211,518	7,027,089	6,519,149
<b>Federal Fund Expenditure</b>				
10.664	Cooperative Forestry Assistance	351,080	818,288	1,059,354
10.674	Wood Utilization Assistance	0	0	250,031
10.675	Urban and Community Forestry Program	308,286	304,519	333,852

## Department of Natural Resources

### K00A02.09 Forest Service - Forest Service

10.676	Forest Legacy Program	28,997	14,751	222,976
10.678	Forest Stewardship Program	211,057	309,433	171,753
10.680	Forest Health Protection	88,195	49,168	44,999
10.698	State & Private Forestry Cooperative Fire Assistance	397,161	0	312,531
VC.K00	Various Federal Contracts	413,435	1,173,019	0
	Total	1,798,211	2,669,178	2,395,496

### Reimbursable Fund Expenditure

J00B01	State Highway Administration	132,901	363,343	427,323
K00A14	DNR - Chesapeake and Coastal Service	412,491	399,156	385,878
M00F06	MDH - Office of Preparedness and Response	3,396	0	0
	Total	548,788	762,499	813,201



## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	86.00	84.00	87.00
Number of Contractual Positions	13.24	20.74	24.30
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>7,910,643</b>	<b>7,671,210</b>	<b>7,793,633</b>
<b>02 Technical and Special Fees</b>	<b>408,208</b>	<b>721,953</b>	<b>854,175</b>
<b>03 Communications</b>	<b>192,275</b>	<b>187,449</b>	<b>196,749</b>
<b>04 Travel</b>	<b>47,332</b>	<b>62,830</b>	<b>62,830</b>
<b>06 Fuel and Utilities</b>	<b>49,786</b>	<b>55,720</b>	<b>61,424</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>277,896</b>	<b>544,147</b>	<b>962,293</b>
<b>08 Contractual Services</b>	<b>1,025,251</b>	<b>1,396,690</b>	<b>1,686,424</b>
<b>09 Supplies and Materials</b>	<b>325,278</b>	<b>429,045</b>	<b>456,336</b>
<b>10 Equipment - Replacement</b>	<b>8,378</b>	<b>21,214</b>	<b>24,992</b>
<b>11 Equipment - Additional</b>	<b>37,336</b>	<b>22,250</b>	<b>453,750</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>0</b>	<b>10,000</b>	<b>110,000</b>
<b>13 Fixed Charges</b>	<b>191,899</b>	<b>193,225</b>	<b>197,266</b>
<b>14 Land and Structures</b>	<b>11</b>	<b>0</b>	<b>0</b>
Total Operating Expenses	<u>2,155,442</u>	<u>2,922,570</u>	<u>4,212,064</u>
Total Expenditure	<u>10,474,293</u>	<u>11,315,733</u>	<u>12,859,872</u>
Net General Fund Expenditure	78,587	0	100,000
Special Fund Expenditure	4,367,214	5,230,384	5,047,167
Federal Fund Expenditure	5,971,245	6,020,349	7,637,761
Reimbursable Fund Expenditure	<u>57,247</u>	<u>65,000</u>	<u>74,944</u>
Total Expenditure	<u>10,474,293</u>	<u>11,315,733</u>	<u>12,859,872</u>
<b>Special Fund Expenditure</b>			
K00309 Deer Stamp Account	103,732	100,000	83,443
K00320 Migratory Wild Waterfowl Stamp	323,732	410,748	479,409
K00326 Private Donation	7,691	0	0
K00337 Chesapeake Bay Endangered Species Fund	794,186	400,000	354,979
K00339 Wildlife Management and Protection Fund	3,136,802	4,318,636	4,127,382
K00357 Upland Wildlife Habitat Fund	1,071	1,000	1,954
Total	<u>4,367,214</u>	<u>5,230,384</u>	<u>5,047,167</u>
<b>Federal Fund Expenditure</b>			
15.611 Wildlife Restoration and Basic Hunter Education	5,213,473	5,312,714	6,893,744
15.615 Cooperative Endangered Species Conservation Fund	53,291	48,906	58,727
15.634 State Wildlife Grants	682,369	598,844	685,290
15.657 Endangered Species Conservation-Recovery Implementation Funds	14,183	49,904	0

## Department of Natural Resources

### K00A03.01 Wildlife and Heritage Service - Wildlife and Heritage Service

15.660	Endangered Species Cons-Candidate Conservation	1,968	0	0
VC.K00	Various Federal Contracts	5,961	9,981	0
	Total	5,971,245	6,020,349	7,637,761

#### Reimbursable Fund Expenditure

K00A02	Forest Service	3,000	0	0
K00A05	DNR - Land Acquisition and Planning	5,533	0	0
K00A14	DNR - Chesapeake and Coastal Service	12,601	0	0
M00F02	MDH - Office of Population Health Improvement	1,949	5,000	0
M00F06	MDH - Office of Preparedness and Response	4,045	0	0
U00A04	Water Management Administration	30,119	60,000	74,944
	Total	57,247	65,000	74,944

## Department of Natural Resources

### Summary of Maryland Park Service

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	259.00	258.00	262.00
Number of Contractual Positions	237.13	281.02	278.88
Salaries, Wages and Fringe Benefits	19,974,869	21,318,531	22,021,303
Technical and Special Fees	7,180,090	9,044,322	8,883,443
Operating Expenses	19,849,166	24,856,813	23,025,975
Net General Fund Expenditure	5,693,430	5,224,337	0
Special Fund Expenditure	40,178,081	48,686,620	52,324,016
Federal Fund Expenditure	135,756	376,709	350,299
Reimbursable Fund Expenditure	996,858	932,000	1,256,406
Total Expenditure	47,004,125	55,219,666	53,930,721

## Department of Natural Resources

### K00A04.01 Statewide Operations - Maryland Park Service

#### Program Description

The Maryland Park Service manages and operates Maryland's State parks, scenic preserves, historic monuments, natural environment areas and recreation areas.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	259.00	258.00	262.00
Number of Contractual Positions	220.56	262.71	260.57
01 Salaries, Wages and Fringe Benefits	19,974,869	21,318,531	22,021,303
02 Technical and Special Fees	6,666,326	8,477,271	8,314,857
03 Communications	308,113	399,493	399,493
04 Travel	13,834	37,307	37,307
06 Fuel and Utilities	4,658,085	4,759,844	5,071,599
07 Motor Vehicle Operation and Maintenance	1,148,379	2,337,335	2,226,135
08 Contractual Services	3,393,541	2,635,993	2,622,648
09 Supplies and Materials	1,924,138	4,314,642	3,826,383
10 Equipment - Replacement	429,348	443,087	443,087
11 Equipment - Additional	761,776	658,440	591,277
12 Grants, Subsidies, and Contributions	5,911,439	7,709,337	6,064,360
13 Fixed Charges	235,112	229,921	234,970
14 Land and Structures	66,921	0	0
Total Operating Expenses	18,850,686	23,525,399	21,517,259
Total Expenditure	45,491,881	53,321,201	51,853,419
Net General Fund Expenditure	5,693,430	5,224,337	0
Special Fund Expenditure	38,665,837	46,788,155	50,246,714
Federal Fund Expenditure	135,756	376,709	350,299
Reimbursable Fund Expenditure	996,858	932,000	1,256,406
Total Expenditure	45,491,881	53,321,201	51,853,419
<b>Special Fund Expenditure</b>			
K00306 Deep Creek Lake Management and Protection Fund	710,753	920,541	920,000
K00311 Fair Hill Improvement Fund	317,543	550,323	548,550
K00313 Forest and Park Reserve Fund	8,341,387	13,237,752	16,920,548
K00321 Natural Resources Property Maintenance Fund	395,308	690,406	550,000
K00326 Private Donation	314,266	265,155	265,000
K00351 POS Transfer Tax	28,221,139	30,748,978	30,667,616
K00368 Off-Highway Recreational Vehicle Trail Fund	365,441	375,000	375,000
Total	38,665,837	46,788,155	50,246,714
<b>Federal Fund Expenditure</b>			
15.926 American Battlefield Protection Program	0	0	27,500
15.930 Chesapeake Bay Gateways Network	0	0	103,199
15.954 National Park Service Conservation, Protection, Outreach, and Education	111,521	0	119,600

## Department of Natural Resources

### K00A04.01 Statewide Operations - Maryland Park Service

VC.K00	Various Federal Contracts	24,235	376,709	100,000
	Total	<u>135,756</u>	<u>376,709</u>	<u>350,299</u>
<b>Reimbursable Fund Expenditure</b>				
D15A05	Executive Department-Boards, Commissions and Offices	473,437	557,000	545,781
J00B01	State Highway Administration	190,456	375,000	345,100
K00A02	Forest Service	4,457	0	10,525
K00A05	DNR - Land Acquisition and Planning	60,920	0	140,000
K00A12	DNR - Resource Assessment Service	50,213	0	215,000
M00F06	MDH - Office of Preparedness and Response	217,375	0	0
	Total	<u>996,858</u>	<u>932,000</u>	<u>1,256,406</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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Contractual Positions	16.57	18.31	18.31
02 Technical and Special Fees	513,764	567,051	568,586
03 Communications	4,589	4,637	4,637
06 Fuel and Utilities	51,744	58,550	58,550
07 Motor Vehicle Operation and Maintenance	0	2,559	2,559
08 Contractual Services	65,934	66,449	66,449
09 Supplies and Materials	824,944	1,116,099	1,293,401
10 Equipment - Replacement	1,360	15,805	15,805
11 Equipment - Additional	2,207	1,850	1,850
12 Grants, Subsidies, and Contributions	47,217	65,000	65,000
13 Fixed Charges	485	465	465
Total Operating Expenses	998,480	1,331,414	1,508,716
Total Expenditure	1,512,244	1,898,465	2,077,302
Special Fund Expenditure	1,512,244	1,898,465	2,077,302
Total Expenditure	1,512,244	1,898,465	2,077,302
<b>Special Fund Expenditure</b>			
K00356 Forest and Park Concession Fund	1,512,244	1,898,465	2,077,302
Total	1,512,244	1,898,465	2,077,302

## Department of Natural Resources

### Summary of Land Acquisition and Planning

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	28.50	28.50	29.50
Number of Contractual Positions	4.88	5.00	1.50
Salaries, Wages and Fringe Benefits	2,851,047	2,996,275	3,083,584
Technical and Special Fees	105,756	234,461	101,493
Operating Expenses	135,644,229	128,235,799	141,631,569
Special Fund Expenditure	138,321,032	128,466,535	141,816,646
Federal Fund Expenditure	280,000	3,000,000	3,000,000
Total Expenditure	138,601,032	131,466,535	144,816,646

## Department of Natural Resources

### K00A05.05 Land Acquisition and Planning - Land Acquisition and Planning

#### Program Description

The Land Acquisition and Planning (LAP) program administers State and Federal grants to facilitate land conservation and recreational facility development through Program Open Space; 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. LAP also maintains official Department 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 responsible for preparing the State's Land Preservation and Recreation Plan.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	28.50	28.50	29.50
Number of Contractual Positions	4.88	5.00	1.50
01 Salaries, Wages and Fringe Benefits	2,851,047	2,996,275	3,083,584
02 Technical and Special Fees	105,756	234,461	101,493
03 Communications	15,959	35,267	36,067
04 Travel	3,126	20,259	14,259
06 Fuel and Utilities	137	3,629	3,629
07 Motor Vehicle Operation and Maintenance	10,796	31,820	31,820
08 Contractual Services	579,934	590,902	590,460
09 Supplies and Materials	8,247	95,589	90,589
10 Equipment - Replacement	15,729	51,944	36,104
11 Equipment - Additional	0	12,116	12,116
12 Grants, Subsidies, and Contributions	0	1,200,000	1,200,000
13 Fixed Charges	278,253	207,851	207,851
Total Operating Expenses	912,181	2,249,377	2,222,895
Total Expenditure	3,868,984	5,480,113	5,407,972
Special Fund Expenditure	3,868,984	5,480,113	5,407,972
Total Expenditure	3,868,984	5,480,113	5,407,972
<b>Special Fund Expenditure</b>			
K00313 Forest and Park Reserve Fund	998	0	0
K00327 POS Administrative Fee	3,867,986	4,280,113	4,207,972
K00362 Calvert County Gaming Tax Fund	0	1,200,000	1,200,000
Total	3,868,984	5,480,113	5,407,972



## 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), Capital Improvements (Natural Resources Development Fund and Critical Maintenance Program), the Heritage Conservation Fund, and the Rural Legacy program.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
12 Grants, Subsidies, and Contributions	280,000	62,184,997	67,701,960
14 Land and Structures	<u>134,452,048</u>	<u>63,801,425</u>	<u>71,706,714</u>
Total Operating Expenses	<u>134,732,048</u>	<u>125,986,422</u>	<u>139,408,674</u>
Total Expenditure	<u><u>134,732,048</u></u>	<u><u>125,986,422</u></u>	<u><u>139,408,674</u></u>
Special Fund Expenditure	134,452,048	122,986,422	136,408,674
Federal Fund Expenditure	280,000	3,000,000	3,000,000
Total Expenditure	<u><u>134,732,048</u></u>	<u><u>125,986,422</u></u>	<u><u>139,408,674</u></u>
<b>Special Fund Expenditure</b>			
K00351 POS Transfer Tax	134,452,048	122,835,241	136,408,674
K00367 Advance Option and Purchase Fund	<u>0</u>	<u>151,181</u>	<u>0</u>
Total	<u>134,452,048</u>	<u>122,986,422</u>	<u>136,408,674</u>
<b>Federal Fund Expenditure</b>			
15.916 Outdoor Recreation-Acquisition, Development and Planning	<u>280,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total	<u>280,000</u>	<u>3,000,000</u>	<u>3,000,000</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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	33.00	33.00	33.00
Number of Contractual Positions	1.88	2.40	5.00
01 Salaries, Wages and Fringe Benefits	2,531,276	2,602,164	2,483,296
02 Technical and Special Fees	46,098	81,218	174,328
03 Communications	105,688	181,726	168,616
04 Travel	1,483	6,764	6,565
06 Fuel and Utilities	5,252	10,000	1,983
07 Motor Vehicle Operation and Maintenance	4,305	2,690	7,952
08 Contractual Services	983,794	1,292,856	1,078,759
09 Supplies and Materials	31,849	46,230	57,157
10 Equipment - Replacement	8,751	13,893	36,517
13 Fixed Charges	29,058	11,859	11,909
Total Operating Expenses	<u>1,170,180</u>	<u>1,566,018</u>	<u>1,369,458</u>
Total Expenditure	<u>3,747,554</u>	<u>4,249,400</u>	<u>4,027,082</u>
Special Fund Expenditure	3,735,487	4,249,400	4,027,082
Reimbursable Fund Expenditure	12,067	0	0
Total Expenditure	<u>3,747,554</u>	<u>4,249,400</u>	<u>4,027,082</u>
<b>Special Fund Expenditure</b>			
K00309 Deer Stamp Account	18,000	20,454	0
K00312 Fisheries Research and Development Fund	452,000	515,438	0
K00320 Migratory Wild Waterfowl Stamp	17,000	19,424	27,082
K00336 State Boat Act	813,000	924,821	4,000,000
K00338 Fisheries Management and Protection Fund	362,000	412,143	0
K00339 Wildlife Management and Protection Fund	188,000	214,766	0
K00342 Waterway Improvement Fund	1,885,487	2,142,354	0
Total	<u>3,735,487</u>	<u>4,249,400</u>	<u>4,027,082</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	12,067	0	0
Total	<u>12,067</u>	<u>0</u>	<u>0</u>

## Department of Natural Resources

### Summary of Natural Resources Police

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	340.00	339.00	345.00
Number of Contractual Positions	9.34	19.00	12.50
Salaries, Wages and Fringe Benefits	43,022,518	43,898,934	44,331,939
Technical and Special Fees	361,622	607,203	489,430
Operating Expenses	6,841,428	8,495,408	7,893,009
Net General Fund Expenditure	27,036,602	39,422,483	41,003,470
Special Fund Expenditure	4,016,245	8,048,007	6,148,125
Federal Fund Expenditure	6,167,577	5,531,055	5,562,783
Reimbursable Fund Expenditure	13,005,144	0	0
Total Expenditure	50,225,568	53,001,545	52,714,378

## 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 the Department. The Office of the Superintendent is responsible for administration, direction, and coordination of NRP. Within the General Direction program, the Office of Administrative Services is responsible for 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	86.00	87.00	87.00
Number of Contractual Positions	4.00	5.00	7.50
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>10,723,970</b>	<b>9,747,886</b>	<b>9,869,812</b>
<b>02 Technical and Special Fees</b>	<b>199,264</b>	<b>222,608</b>	<b>331,391</b>
<b>03 Communications</b>	<b>10,352</b>	<b>48,635</b>	<b>50,758</b>
<b>04 Travel</b>	<b>19,037</b>	<b>12,775</b>	<b>12,775</b>
<b>06 Fuel and Utilities</b>	<b>3,316</b>	<b>102,658</b>	<b>104,099</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>632,429</b>	<b>797,764</b>	<b>1,150,199</b>
<b>08 Contractual Services</b>	<b>277,569</b>	<b>333,304</b>	<b>344,804</b>
<b>09 Supplies and Materials</b>	<b>716,056</b>	<b>1,711,536</b>	<b>766,045</b>
<b>10 Equipment - Replacement</b>	<b>109,365</b>	<b>110,701</b>	<b>120,096</b>
<b>11 Equipment - Additional</b>	<b>260,862</b>	<b>137,236</b>	<b>137,236</b>
<b>13 Fixed Charges</b>	<b>133,279</b>	<b>150,036</b>	<b>150,034</b>
Total Operating Expenses	<u>2,162,265</u>	<u>3,404,645</u>	<u>2,836,046</u>
Total Expenditure	<u>13,085,499</u>	<u>13,375,139</u>	<u>13,037,249</u>
Net General Fund Expenditure	7,274,497	9,402,264	9,445,574
Special Fund Expenditure	76,218	800,483	1,387,555
Federal Fund Expenditure	2,883,914	3,172,392	2,204,120
Reimbursable Fund Expenditure	<u>2,850,870</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>13,085,499</u>	<u>13,375,139</u>	<u>13,037,249</u>
<b>Special Fund Expenditure</b>			
K00313 Forest and Park Reserve Fund	0	0	942,000
K00326 Private Donation	76,218	224,734	225,000
K00336 State Boat Act	0	575,749	0
K00339 Wildlife Management and Protection Fund	<u>0</u>	<u>0</u>	<u>220,555</u>
Total	<u>76,218</u>	<u>800,483</u>	<u>1,387,555</u>
<b>Federal Fund Expenditure</b>			
15.611 Wildlife Restoration and Basic Hunter Education	540,227	667,008	704,120
97.012 Boating Safety Financial Assistance	2,068,957	1,753,770	750,000
97.056 Port Security Grant Program	<u>274,730</u>	<u>751,614</u>	<u>750,000</u>
Total	<u>2,883,914</u>	<u>3,172,392</u>	<u>2,204,120</u>
<b>Reimbursable Fund Expenditure</b>			
K00A14 DNR - Chesapeake and Coastal Service	100,000	0	0

## Department of Natural Resources

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### K00A07.01 General Direction - Natural Resources Police

M00F06	MDH - Office of Preparedness and Response	<u>2,750,870</u>	<u>0</u>	<u>0</u>
	Total	<u>2,850,870</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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	254.00	252.00	258.00
Number of Contractual Positions	5.34	14.00	5.00
01 Salaries, Wages and Fringe Benefits	32,298,548	34,151,048	34,462,127
02 Technical and Special Fees	162,358	384,595	158,039
03 Communications	301,277	394,040	334,040
04 Travel	199,410	151,406	151,406
06 Fuel and Utilities	105,464	114,129	112,008
07 Motor Vehicle Operation and Maintenance	3,025,764	3,070,795	3,070,795
08 Contractual Services	452,920	446,324	446,324
09 Supplies and Materials	291,960	331,910	358,330
10 Equipment - Replacement	5,597	0	0
11 Equipment - Additional	260,515	564,967	566,868
13 Fixed Charges	36,256	17,192	17,192
Total Operating Expenses	4,679,163	5,090,763	5,056,963
Total Expenditure	37,140,069	39,626,406	39,677,129
Net General Fund Expenditure	19,762,105	30,020,219	31,557,896
Special Fund Expenditure	3,940,027	7,247,524	4,760,570
Federal Fund Expenditure	3,283,663	2,358,663	3,358,663
Reimbursable Fund Expenditure	10,154,274	0	0
Total Expenditure	37,140,069	39,626,406	39,677,129
<b>Special Fund Expenditure</b>			
K00312 Fisheries Research and Development Fund	0	2,472,559	0
K00313 Forest and Park Reserve Fund	0	0	656,504
K00326 Private Donation	0	90,000	90,000
K00336 State Boat Act	555,113	1,060,761	0
K00338 Fisheries Management and Protection Fund	0	510,618	1,144,066
K00339 Wildlife Management and Protection Fund	0	1,013,586	1,520,000
K00342 Waterway Improvement Fund	3,384,914	2,100,000	1,350,000
Total	3,940,027	7,247,524	4,760,570
<b>Federal Fund Expenditure</b>			
11.426 Financial Assistance for National Centers for Coastal Ocean Science	530,612	535,000	535,000
16.922 Equitable Sharing Program	2,753,051	73,663	73,663
97.012 Boating Safety Financial Assistance	0	1,750,000	2,750,000
Total	3,283,663	2,358,663	3,358,663

## Department of Natural Resources

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### K00A07.04 Field Operations - Natural Resources Police

#### Reimbursable Fund Expenditure

M00F06	MDH - Office of Preparedness and Response	<u>10,154,274</u>	<u>0</u>	<u>0</u>
	Total	<u>10,154,274</u>	<u>0</u>	<u>0</u>

**Department of Natural Resources**  
**Summary of Engineering and Construction**

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions	0.10	0.00	0.00
Salaries, Wages and Fringe Benefits	3,767,825	4,093,760	3,946,436
Technical and Special Fees	13,116	0	0
Operating Expenses	3,163,202	3,722,717	11,733,517
Net General Fund Expenditure	414,325	715,117	421,869
Special Fund Expenditure	4,239,234	5,601,360	5,507,084
Reimbursable Fund Expenditure	2,290,584	1,500,000	9,751,000
Total Expenditure	<u>6,944,143</u>	<u>7,816,477</u>	<u>15,679,953</u>



## Department of Natural Resources

### K00A09.01 General Direction - Engineering and Construction

#### Program Description

The General Direction program of the Engineering and Construction unit is 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions	0.10	0.00	0.00
01 Salaries, Wages and Fringe Benefits	3,767,825	4,093,760	3,946,436
02 Technical and Special Fees	13,116	0	0
03 Communications	23,035	28,879	18,610
04 Travel	4,585	4,000	4,000
06 Fuel and Utilities	15,317	24,444	21,348
07 Motor Vehicle Operation and Maintenance	128,358	277,826	237,153
08 Contractual Services	2,377,221	1,788,376	9,954,376
09 Supplies and Materials	69,348	118,328	81,318
10 Equipment - Replacement	94,951	47,933	22,285
11 Equipment - Additional	15,019	136,500	102,500
13 Fixed Charges	174,821	181,928	181,927
14 Land and Structures	52,132	114,503	110,000
Total Operating Expenses	2,954,787	2,722,717	10,733,517
Total Expenditure	6,735,728	6,816,477	14,679,953
Net General Fund Expenditure	414,325	715,117	421,869
Special Fund Expenditure	4,030,819	4,601,360	4,507,084
Reimbursable Fund Expenditure	2,290,584	1,500,000	9,751,000
Total Expenditure	6,735,728	6,816,477	14,679,953
<b>Special Fund Expenditure</b>			
K00313 Forest and Park Reserve Fund	1,017,453	0	0
K00327 POS Administrative Fee	2,429,976	1,908,678	1,887,478
K00342 Waterway Improvement Fund	583,390	2,692,682	2,619,606
Total	4,030,819	4,601,360	4,507,084
<b>Reimbursable Fund Expenditure</b>			
H00C01 Office of Facilities Operation and Maintenance	192,706	0	0
J00B01 State Highway Administration	0	0	4,086,000
K00A03 Wildlife and Heritage Service	827	0	0
K00A04 Maryland Park Service	6,037	0	0
K00A05 DNR - Land Acquisition and Planning	25,117	0	0
K00A14 DNR - Chesapeake and Coastal Service	2,065,897	1,000,000	5,665,000
K00A17 Fishing and Boating Services	0	500,000	0
Total	2,290,584	1,500,000	9,751,000

## 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
08 Contractual Services	208,415	1,000,000	1,000,000
Total Operating Expenses	<u>208,415</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>208,415</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Special Fund Expenditure	208,415	1,000,000	1,000,000
Total Expenditure	<u><u>208,415</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
<b>Special Fund Expenditure</b>			
K00323 Ocean Beach Replenishment Account	208,415	1,000,000	1,000,000
Total	<u>208,415</u>	<u>1,000,000</u>	<u>1,000,000</u>

## Department of Natural Resources

### K00A10.01 Critical Area Commission - Critical Area Commission

#### Program Description

The purpose of the Critical Area 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.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	17.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	1,586,155	1,629,970	1,617,373
03 Communications	7,445	17,881	17,881
04 Travel	3,315	5,000	5,000
06 Fuel and Utilities	8,410	11,302	11,302
07 Motor Vehicle Operation and Maintenance	3,601	4,680	4,680
08 Contractual Services	128,995	195,217	195,217
09 Supplies and Materials	3,270	2,460	2,460
10 Equipment - Replacement	0	4,600	4,600
12 Grants, Subsidies, and Contributions	175,498	157,950	110,408
13 Fixed Charges	123,483	128,393	128,393
Total Operating Expenses	454,017	527,483	479,941
Total Expenditure	2,040,172	2,157,453	2,097,314
Net General Fund Expenditure	2,040,172	2,157,453	2,097,314
Total Expenditure	2,040,172	2,157,453	2,097,314

## Department of Natural Resources

### Summary of Resource Assessment Service

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	89.50	89.50	89.50
Number of Contractual Positions	12.83	14.78	12.50
Salaries, Wages and Fringe Benefits	8,398,300	8,577,001	8,524,863
Technical and Special Fees	300,362	728,747	598,097
Operating Expenses	9,528,072	11,758,096	11,361,591
Net General Fund Expenditure	5,970,261	5,908,690	5,904,187
Special Fund Expenditure	8,508,587	10,007,342	9,917,247
Federal Fund Expenditure	1,710,566	2,583,978	1,990,460
Reimbursable Fund Expenditure	2,037,320	2,563,834	2,672,657
Total Expenditure	18,226,734	21,063,844	20,484,551

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	15.50	15.50	15.50
Number of Contractual Positions	0.00	3.78	3.50
01 Salaries, Wages and Fringe Benefits	1,623,733	1,722,588	1,725,475
02 Technical and Special Fees	0	210,293	209,984
03 Communications	9,321	13,875	13,875
04 Travel	13,189	3,169	3,169
06 Fuel and Utilities	2,806	3,300	3,300
08 Contractual Services	3,884,631	4,434,342	4,470,101
09 Supplies and Materials	15,125	44,228	17,497
10 Equipment - Replacement	6,930	2,825	2,825
11 Equipment - Additional	0	15,022	14,622
12 Grants, Subsidies, and Contributions	10,000	35,000	35,000
13 Fixed Charges	2,880	45,105	45,105
Total Operating Expenses	3,944,882	4,596,866	4,605,494
Total Expenditure	5,568,615	6,529,747	6,540,953
Net General Fund Expenditure	493,379	547,132	527,939
Special Fund Expenditure	5,066,328	5,962,115	5,967,514
Reimbursable Fund Expenditure	8,908	20,500	45,500
Total Expenditure	5,568,615	6,529,747	6,540,953
<b>Special Fund Expenditure</b>			
K00310 Environmental Trust Fund	4,816,328	5,462,115	5,967,514
K00326 Private Donation	250,000	0	0
SWF316 Strategic Energy Investment Fund - RGGI	0	500,000	0
Total	5,066,328	5,962,115	5,967,514
<b>Reimbursable Fund Expenditure</b>			
D13A13 Maryland Energy Administration	121	0	0
K00A02 Forest Service	8,500	8,500	8,500
K00A14 DNR - Chesapeake and Coastal Service	0	12,000	12,000
M00F06 MDH - Office of Preparedness and Response	287	0	0
U00A04 Water Management Administration	0	0	25,000
Total	8,908	20,500	45,500

## 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	55.00	55.00	55.00
Number of Contractual Positions	11.36	9.50	7.50
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>5,072,751</b>	<b>5,058,404</b>	<b>4,997,822</b>
<b>02 Technical and Special Fees</b>	<b>247,625</b>	<b>455,681</b>	<b>321,131</b>
<b>03 Communications</b>	<b>18,684</b>	<b>20,243</b>	<b>20,543</b>
<b>04 Travel</b>	<b>20,489</b>	<b>15,912</b>	<b>15,912</b>
<b>06 Fuel and Utilities</b>	<b>16,625</b>	<b>17,257</b>	<b>17,257</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>102,464</b>	<b>110,883</b>	<b>164,110</b>
<b>08 Contractual Services</b>	<b>3,052,886</b>	<b>3,643,259</b>	<b>3,398,168</b>
<b>09 Supplies and Materials</b>	<b>83,367</b>	<b>203,130</b>	<b>217,948</b>
<b>10 Equipment - Replacement</b>	<b>21,753</b>	<b>50,295</b>	<b>150,295</b>
<b>11 Equipment - Additional</b>	<b>110,405</b>	<b>256,570</b>	<b>34,997</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>
<b>13 Fixed Charges</b>	<b>432,656</b>	<b>428,169</b>	<b>453,833</b>
Total Operating Expenses	4,534,329	5,420,718	5,148,063
Total Expenditure	<u>9,854,705</u>	<u>10,934,803</u>	<u>10,467,016</u>
Net General Fund Expenditure	4,003,405	3,908,964	3,946,307
Special Fund Expenditure	2,974,970	3,218,831	3,231,947
Federal Fund Expenditure	1,528,795	2,295,134	1,706,799
Reimbursable Fund Expenditure	1,347,535	1,511,874	1,581,963
Total Expenditure	<u>9,854,705</u>	<u>10,934,803</u>	<u>10,467,016</u>
<b>Special Fund Expenditure</b>			
K00310 Environmental Trust Fund	1,853,455	1,784,540	1,629,468
K00326 Private Donation	488,366	534,291	429,000
K00366 State Lakes Protection and Restoration Fund	633,149	900,000	1,173,479
Total	<u>2,974,970</u>	<u>3,218,831</u>	<u>3,231,947</u>
<b>Federal Fund Expenditure</b>			
11.478 Center for Sponsored Coastal Ocean Research-Coastal Program	0	37,051	0
15.608 Fish and Wildlife Management Assistance	5,203	0	0
15.657 Endangered Species Conservation-Recovery Implementation Funds	0	19,973	24,000
15.677 Hurricane Sandy Disaster Relief Activities-FWS	25,415	32,741	29,000
15.944 Natural Resource Stewardship	0	0	10,500
66.466 Chesapeake Bay Program	1,498,177	2,205,369	1,643,299
Total	<u>1,528,795</u>	<u>2,295,134</u>	<u>1,706,799</u>

## Department of Natural Resources

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### K00A12.06 Monitoring and Ecosystem Assessment - Resource Assessment Service

#### Reimbursable Fund Expenditure

J00B01	State Highway Administration	148,568	161,062	0
K00902	Reimbursement for Boat Rental	78,224	226,494	0
K00A03	Wildlife and Heritage Service	97,589	89,591	77,091
K00A04	Maryland Park Service	83,741	94,322	89,452
K00A09	DNR - Engineering and Construction	0	0	190,934
K00A14	DNR - Chesapeake and Coastal Service	705,092	669,518	706,006
K00A17	Fishing and Boating Services	72,178	17,113	149,881
M00F06	MDH - Office of Preparedness and Response	742	0	0
R30B22	University of Maryland, College Park Campus	56,954	0	0
U00A04	Water Management Administration	104,447	253,774	368,599
	Total	<u>1,347,535</u>	<u>1,511,874</u>	<u>1,581,963</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.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	19.00	19.00	19.00
	Number of Contractual Positions	1.47	1.50	1.50
01	Salaries, Wages and Fringe Benefits	1,701,816	1,796,009	1,801,566
02	Technical and Special Fees	52,737	62,773	66,982
03	Communications	18,939	30,853	36,066
04	Travel	12,493	13,643	21,600
06	Fuel and Utilities	55,672	80,061	80,061
07	Motor Vehicle Operation and Maintenance	8,875	19,148	24,148
08	Contractual Services	804,654	1,385,835	1,251,471
09	Supplies and Materials	54,863	49,133	56,886
10	Equipment - Replacement	8,768	136,292	82,255
11	Equipment - Additional	71,354	23,547	38,547
13	Fixed Charges	13,243	2,000	17,000
	Total Operating Expenses	1,048,861	1,740,512	1,608,034
	Total Expenditure	2,803,414	3,599,294	3,476,582
	Net General Fund Expenditure	1,473,477	1,452,594	1,429,941
	Special Fund Expenditure	467,289	826,396	717,786
	Federal Fund Expenditure	181,771	288,844	283,661
	Reimbursable Fund Expenditure	680,877	1,031,460	1,045,194
	Total Expenditure	2,803,414	3,599,294	3,476,582
<b>Special Fund Expenditure</b>				
K00310	Environmental Trust Fund	93,772	70,019	84,538
K00319	Maryland Geological Survey Account	373,517	756,377	633,248
	Total	467,289	826,396	717,786
<b>Federal Fund Expenditure</b>				
15.424	Marine Minerals Activities-Hurricane Sandy	2,140	32,465	0
15.650	Research Grants - Fish & Wildlife Service	0	0	13,966
15.808	Geological Survey-Research and Data Acquisition	25,323	50,074	4,530
15.810	National Cooperative Geologic Mapping Program	78,021	110,163	174,574
15.814	National Geological and Geophysical Data Preservation Program	75,157	96,142	90,591
15.980	National Ground-Water Monitoring Network	1,130	0	0
	Total	181,771	288,844	283,661
<b>Reimbursable Fund Expenditure</b>				
J00B01	State Highway Administration	118,431	190,829	210,000



## Department of Natural Resources

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### K00A12.07 Maryland Geological Survey - Resource Assessment Service

J00D00	Maryland Port Administration	0	150,655	200,000
K00A04	Maryland Park Service	32,636	40,175	47,700
K00A12	DNR - Resource Assessment Service	32,608	18,079	0
K00A14	DNR - Chesapeake and Coastal Service	6,021	0	0
K00A17	Fishing and Boating Services	131,573	207,880	130,494
U00A04	Water Management Administration	354,445	423,842	457,000
U10B00	Maryland Environmental Service	5,163	0	0
	Total	<u>680,877</u>	<u>1,031,460</u>	<u>1,045,194</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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	0.73	2.00	2.00
01 Salaries, Wages and Fringe Benefits	625,269	757,792	742,612
02 Technical and Special Fees	15,864	73,460	81,086
03 Communications	848	7,043	7,043
04 Travel	2,915	1,375	1,375
07 Motor Vehicle Operation and Maintenance	2,804	2,172	1,922
08 Contractual Services	3,712	4,000	4,000
09 Supplies and Materials	2,198	6,521	6,521
10 Equipment - Replacement	4,640	1,000	964
12 Grants, Subsidies, and Contributions	298,245	200,000	300,000
13 Fixed Charges	1,421	1,040	1,040
Total Operating Expenses	316,783	223,151	322,865
Total Expenditure	957,916	1,054,403	1,146,563
Net General Fund Expenditure	451,104	592,052	636,493
Reimbursable Fund Expenditure	506,812	462,351	510,070
Total Expenditure	957,916	1,054,403	1,146,563
<b>Reimbursable Fund Expenditure</b>			
J00A01 Department of Transportation	50,000	50,000	50,000
K00A05 DNR - Land Acquisition and Planning	132,963	133,000	133,000
K00A14 DNR - Chesapeake and Coastal Service	75,605	129,351	77,070
S00A24 Division of Neighborhood Revitalization	248,244	150,000	250,000
Total	506,812	462,351	510,070

## Department of Natural Resources

### Summary of Chesapeake and Coastal Service

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	65.75	66.00	65.00
Number of Contractual Positions	5.47	7.25	5.50
Salaries, Wages and Fringe Benefits	6,173,792	6,432,304	6,424,957
Technical and Special Fees	214,096	373,410	276,953
Operating Expenses	71,929,980	81,715,612	72,504,476
Net General Fund Expenditure	1,753,013	1,920,863	1,838,413
Special Fund Expenditure	67,469,800	73,280,099	63,912,287
Federal Fund Expenditure	8,608,787	11,835,675	11,809,892
Reimbursable Fund Expenditure	486,268	1,484,689	1,645,794
Total Expenditure	78,317,868	88,521,326	79,206,386

## Department of Natural Resources

### K00A14.01 Waterway Capital - Chesapeake and Coastal Service

#### Program Description

The Waterway Capital program is administered by the Chesapeake and Coastal Service and carries out mandated waterway improvement capital projects.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
08 Contractual Services	87,768	2,500,000	2,500,000
12 Grants, Subsidies, and Contributions	13,705,209	13,500,000	12,150,000
Total Operating Expenses	<u>13,792,977</u>	<u>16,000,000</u>	<u>14,650,000</u>
Total Expenditure	<u><u>13,792,977</u></u>	<u><u>16,000,000</u></u>	<u><u>14,650,000</u></u>
Special Fund Expenditure	13,500,000	13,500,000	12,150,000
Federal Fund Expenditure	292,977	2,500,000	2,500,000
Total Expenditure	<u><u>13,792,977</u></u>	<u><u>16,000,000</u></u>	<u><u>14,650,000</u></u>
<b>Special Fund Expenditure</b>			
K00342 Waterway Improvement Fund	<u>13,500,000</u>	<u>13,500,000</u>	<u>12,150,000</u>
Total	<u><u>13,500,000</u></u>	<u><u>13,500,000</u></u>	<u><u>12,150,000</u></u>
<b>Federal Fund Expenditure</b>			
15.605 Sport Fish Restoration Program	205,209	500,000	500,000
15.622 Sportfishing and Boating Safety Act	<u>87,768</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total	<u><u>292,977</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 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	65.75	66.00	65.00
Number of Contractual Positions	5.47	7.25	5.50
01 Salaries, Wages and Fringe Benefits	6,173,792	6,432,304	6,424,957
02 Technical and Special Fees	214,096	373,410	276,953
03 Communications	25,231	35,201	22,044
04 Travel	63,511	97,387	97,387
06 Fuel and Utilities	628	681	681
07 Motor Vehicle Operation and Maintenance	11,004	27,552	22,552
08 Contractual Services	6,302,138	7,354,770	7,364,913
09 Supplies and Materials	75,758	182,851	167,230
10 Equipment - Replacement	27,088	10,883	15,883
11 Equipment - Additional	3,098	14,670	4,670
12 Grants, Subsidies, and Contributions	51,229,432	57,576,656	49,761,956
13 Fixed Charges	399,115	414,961	397,160
Total Operating Expenses	58,137,003	65,715,612	57,854,476
Total Expenditure	64,524,891	72,521,326	64,556,386
Net General Fund Expenditure	1,753,013	1,920,863	1,838,413
Special Fund Expenditure	53,969,800	59,780,099	51,762,287
Federal Fund Expenditure	8,315,810	9,335,675	9,309,892
Reimbursable Fund Expenditure	486,268	1,484,689	1,645,794
Total Expenditure	64,524,891	72,521,326	64,556,386
<b>Special Fund Expenditure</b>			
K00326 Private Donation	21,507	129,943	329,919
K00333 Shore Erosion Control Revolving Loan Fund	540,852	1,000,000	1,000,000
K00342 Waterway Improvement Fund	1,192,647	1,670,897	1,657,576
K00360 Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	52,214,794	56,979,259	48,774,792
Total	53,969,800	59,780,099	51,762,287
<b>Federal Fund Expenditure</b>			
11.419 Coastal Zone Management Administration Awards	2,553,114	2,753,550	2,400,000
11.420 Coastal Zone Management Estuarine Research Reserves	700,449	934,692	778,892
15.605 Sport Fish Restoration Program	406,052	713,816	551,000
15.614 Coastal Wetlands Planning, Protection and Restoration Act	0	0	1,000,000
15.616 Clean Vessel Act	419,593	417,031	500,000
15.810 National Cooperative Geologic Mapping Program	0	374	0
66.466 Chesapeake Bay Program	4,236,602	4,516,212	4,080,000
Total	8,315,810	9,335,675	9,309,892

## Department of Natural Resources

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### K00A14.02 Chesapeake and Coastal Service - Chesapeake and Coastal Service

#### Reimbursable Fund Expenditure

D13A13	Maryland Energy Administration	259,695	470,000	374,000
J00B01	State Highway Administration	0	778,479	1,001,000
J00D00	Maryland Port Administration	26,912	63,359	0
K00A05	DNR - Land Acquisition and Planning	180,927	172,851	270,794
M00F06	MDH - Office of Preparedness and Response	5,466	0	0
P00A01	Department of Labor, Licensing, and Regulation	13,268	0	0
	Total	<u>486,268</u>	<u>1,484,689</u>	<u>1,645,794</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 a marina, 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

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	178.00	176.00	176.00
Number of Contractual Positions	20.78	25.35	24.16
01 Salaries, Wages and Fringe Benefits	16,342,287	16,488,721	16,223,305
02 Technical and Special Fees	623,342	859,954	817,873
03 Communications	101,507	144,961	147,734
04 Travel	96,408	143,572	153,978
06 Fuel and Utilities	191,701	243,500	247,509
07 Motor Vehicle Operation and Maintenance	775,895	1,468,953	1,309,474
08 Contractual Services	5,163,793	11,412,975	5,038,189
09 Supplies and Materials	759,905	1,306,392	1,350,975
10 Equipment - Replacement	164,021	395,273	404,285
11 Equipment - Additional	29,040	165,300	169,142
12 Grants, Subsidies, and Contributions	2,614,195	2,164,000	2,164,000
13 Fixed Charges	422,339	449,186	436,236
14 Land and Structures	309	5,000	15,000
Total Operating Expenses	10,319,113	17,899,112	11,436,522
Total Expenditure	27,284,742	35,247,787	28,477,700
Net General Fund Expenditure	6,861,715	7,527,479	7,243,412
Special Fund Expenditure	12,557,416	15,065,763	16,021,631
Federal Fund Expenditure	4,314,911	4,643,415	3,982,191
Reimbursable Fund Expenditure	3,550,700	8,011,130	1,230,466
Total Expenditure	27,284,742	35,247,787	28,477,700
<b>Special Fund Expenditure</b>			
K00312 Fisheries Research and Development Fund	6,154,186	6,459,378	7,495,131
K00326 Private Donation	547,604	483,939	572,000
K00338 Fisheries Management and Protection Fund	2,029,485	2,115,924	2,200,000
K00342 Waterway Improvement Fund	3,826,141	5,382,023	5,254,500
K00363 Oyster Tax Fund	0	624,499	500,000
Total	12,557,416	15,065,763	16,021,631
<b>Federal Fund Expenditure</b>			
11.407 Interjurisdictional Fisheries Act of 1986	45,776	90,700	84,402
11.427 Fisheries Development and Utilization Research and Development Grants and Cooperative Agreements Program	0	275,606	0

## Department of Natural Resources

### K00A17.01 Fishing and Boating Services - Fishing and Boating Services

11.439	Marine Mammal Data Program	25,366	19,160	67,516
11.463	Habitat Conservation	986,716	801,764	720,030
11.472	Unallied Science Program	108,304	242,779	211,511
11.474	Atlantic Coastal Fisheries Cooperative Management Act	420,475	316,845	225,009
15.605	Sport Fish Restoration Program	2,691,055	2,821,709	2,526,192
15.608	Fish and Wildlife Management Assistance	33,518	48,257	104,272
15.634	State Wildlife Grants	3,701	6,551	2,267
VC.K00	Various Federal Contracts	0	20,044	40,992
	Total	<u>4,314,911</u>	<u>4,643,415</u>	<u>3,982,191</u>
<b>Reimbursable Fund Expenditure</b>				
J00A01	Department of Transportation	3,515,800	2,000,000	1,200,000
K00A03	Wildlife and Heritage Service	7,544	0	0
K00A12	DNR - Resource Assessment Service	17,002	0	30,466
K00A14	DNR - Chesapeake and Coastal Service	0	6,011,130	0
M00F06	MDH - Office of Preparedness and Response	10,354	0	0
	Total	<u>3,550,700</u>	<u>8,011,130</u>	<u>1,230,466</u>



# **AGRICULTURE**

## **Department of Agriculture**

**Office of the Secretary**

**Office of Marketing, Animal Industries and Consumer Services**

**Office of Plant Industries and Pest Management**

**Office of Resource Conservation**



## Department of Agriculture

### Summary of Department of Agriculture

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	394.10	412.10	411.70
Number of Contractual Positions	62.81	66.17	70.52
Salaries, Wages and Fringe Benefits	29,487,000	34,080,002	35,068,555
Technical and Special Fees	2,078,162	2,315,958	2,300,853
Operating Expenses	118,953,204	116,611,155	109,572,900
Net General Fund Expenditure	38,981,779	36,890,331	36,353,461
Special Fund Expenditure	81,241,528	75,411,402	79,220,116
Federal Fund Expenditure	5,327,364	7,357,651	7,695,424
Federal Fund (COVID) Expenditure	0	10,000,000	0
Reimbursable Fund Expenditure	24,967,695	23,347,731	23,673,307
Total Expenditure	150,518,366	153,007,115	146,942,308

## Department of Agriculture

### Summary of Office of the Secretary

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	44.50	42.50	42.50
Number of Contractual Positions	2.00	2.00	2.00
Salaries, Wages and Fringe Benefits	4,300,095	4,237,007	4,323,643
Technical and Special Fees	64,619	92,318	92,570
Operating Expenses	51,559,452	47,186,276	50,659,075
Net General Fund Expenditure	5,579,330	5,311,585	5,470,775
Special Fund Expenditure	48,690,610	44,488,756	47,864,002
Federal Fund Expenditure	315,716	403,863	403,755
Reimbursable Fund Expenditure	1,338,510	1,311,397	1,336,756
Total Expenditure	55,924,166	51,515,601	55,075,288

## Department of Agriculture

### L00A11.01 Executive Direction - Office of the Secretary

#### Program Description

The Office of the Secretary provides overall executive direction and leadership of the Department. Included in the program are the Office of the Assistant Attorney General and Public Information functions.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	1,296,856	1,222,877	1,298,065
03 Communications	7,196	8,786	8,786
04 Travel	16,064	12,515	12,515
07 Motor Vehicle Operation and Maintenance	1,751	4,847	4,847
08 Contractual Services	30,430	15,943	12,202
09 Supplies and Materials	16,036	31,235	31,235
10 Equipment - Replacement	180	0	0
12 Grants, Subsidies, and Contributions	10,000	10,000	10,000
13 Fixed Charges	16,737	19,916	19,916
Total Operating Expenses	98,394	103,242	99,501
Total Expenditure	1,395,250	1,326,119	1,397,566
Net General Fund Expenditure	1,395,250	1,326,119	1,397,566
Total Expenditure	1,395,250	1,326,119	1,397,566

## Department of Agriculture

### L00A11.02 Administrative Services - Office of the Secretary

#### Program Description

This program provides centralized Human Resources, Administrative, Fiscal Services, and Emergency Management services to the entire Department.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	17.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	1,705,617	1,528,274	1,579,823
02 Technical and Special Fees	750	0	0
03 Communications	4,104	6,406	6,406
04 Travel	2,276	3,535	3,535
07 Motor Vehicle Operation and Maintenance	2,585	793	793
08 Contractual Services	101,895	260,302	235,170
09 Supplies and Materials	5,481	13,544	13,544
10 Equipment - Replacement	2,451	6,513	6,513
11 Equipment - Additional	2,274	0	0
13 Fixed Charges	95,310	4,175	6,089
Total Operating Expenses	216,376	295,268	272,050
Total Expenditure	1,922,743	1,823,542	1,851,873
Net General Fund Expenditure	1,916,721	1,801,542	1,827,732
Reimbursable Fund Expenditure	6,022	22,000	24,141
Total Expenditure	1,922,743	1,823,542	1,851,873
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	6,022	22,000	24,141
Total	6,022	22,000	24,141

## Department of Agriculture

### L00A11.03 Central Services - Office of the Secretary

#### Program Description

Central Services coordinates the following activities for the agency: building maintenance, motor pool, fleet operations, procurement, inventory, telecommunications, supply distribution, and mail operations.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	582,101	629,315	604,289
02 Technical and Special Fees	33,274	43,417	43,542
03 Communications	30,916	14,544	14,544
04 Travel	0	114	114
06 Fuel and Utilities	650,640	735,754	742,288
07 Motor Vehicle Operation and Maintenance	25,242	67,476	67,476
08 Contractual Services	2,373,550	2,318,975	2,420,929
09 Supplies and Materials	16,007	24,955	26,667
10 Equipment - Replacement	0	283	283
13 Fixed Charges	101,904	25,784	25,784
Total Operating Expenses	3,198,259	3,187,885	3,298,085
Total Expenditure	3,813,634	3,860,617	3,945,916
Net General Fund Expenditure	2,164,744	2,091,749	2,153,070
Special Fund Expenditure	686	75,608	76,476
Federal Fund Expenditure	315,716	403,863	403,755
Reimbursable Fund Expenditure	1,332,488	1,289,397	1,312,615
Total Expenditure	3,813,634	3,860,617	3,945,916
<b>Special Fund Expenditure</b>			
L00333 Maryland Agricultural Land Preservation Fund	686	75,608	76,476
Total	686	75,608	76,476
<b>Federal Fund Expenditure</b>			
10.025 Plant and Animal Disease, Pest Control and Animal Care	105,716	193,863	193,755
10.163 Market Protection and Promotion	15,000	15,000	15,000
10.435 State Mediation Program	20,000	20,000	20,000
10.458 Crop Insurance Education in Targeted States	50,000	50,000	50,000
10.664 Cooperative Forestry Assistance	65,000	65,000	65,000
66.605 Performance Partnership Grants	60,000	60,000	60,000
Total	315,716	403,863	403,755

## Department of Agriculture

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### L00A11.03 Central Services - Office of the Secretary

<b>Reimbursable Fund Expenditure</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
L00A11	Department of Agriculture	309,614	284,558	294,255
L00A12	Office of Marketing, Animal Industries, and Consumer Services	541,201	511,716	526,687
L00A14	Office of Plant Industries and Pest Management	391,155	408,047	406,847
L00A15	Office of Resource Conservation	86,466	85,076	84,826
M00F06	MDH - Office of Preparedness and Response	4,052	0	0
	Total	<u>1,332,488</u>	<u>1,289,397</u>	<u>1,312,615</u>



## Department of Agriculture

### L00A11.04 Maryland Agricultural Commission - Office of the Secretary

#### Program Description

The Maryland Agricultural Commission is composed of 30 members, representing a variety of agricultural commodities and agribusiness (poultry, dairy, livestock, crop protection, nursery, etc.). One of the members serves as ex officio, principal administrative official for Agricultural Affairs at the University of Maryland. The Maryland Agricultural Commission advises the Maryland Secretary and Deputy Secretary of Agriculture on matters affecting Maryland's agricultural community, particularly proposed laws, policies and regulations, and their impact on the agriculture industry. The Commission conducts public meetings and tours to different regions of the State to gain a better understanding of the agricultural problems, and gives the stakeholders and others present an opportunity to interact and directly express their concerns to the Commission members. The Commission also promotes agricultural products and cooperatives with other State agencies and local jurisdictions in the preparation of educational and promotional exhibits. The Executive Director serves as a departmental liaison with farms, commodity groups, youth organizations and environmental groups, as well as one of the Special Assistants to the Secretary/Deputy Secretary. This office is also responsible for providing staff support to the Young Farmers Advisory Board.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	2.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	81,343	69,290	69,522
03 Communications	373	950	950
04 Travel	9,369	19,000	19,000
07 Motor Vehicle Operation and Maintenance	130	1,000	1,000
08 Contractual Services	81	1,200	1,200
09 Supplies and Materials	93	550	550
13 Fixed Charges	10,228	185	185
Total Operating Expenses	20,274	22,885	22,885
Total Expenditure	101,617	92,175	92,407
Net General Fund Expenditure	101,617	92,175	92,407
Total Expenditure	101,617	92,175	92,407

## Department of Agriculture

### L00A11.05 Maryland Agricultural Land Preservation Foundation - Office of the Secretary

#### Program Description

The Maryland Agricultural Land Preservation Foundation's (MALPF) intent is to preserve productive farmland and woodland to provide for continued production of food and fiber, curb the extent of random urban development, and protect farmland and woodland as open space land. MALPF offers to buy permanent easements on agricultural land that meets certain criteria to restrict development and keep land in agricultural production. The program is voluntary on the part of landowners and is dependent upon cooperation of local governments, which appoint five-member Agricultural Land Preservation Advisory Boards. MALPF co-administers the Certification of Local Agricultural Land Preservation Programs with Maryland Department of Planning. This cooperative effort certifies local preservation programs that are successful and effective in preserving agricultural land.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	7.50	7.50	7.50
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	634,178	787,251	771,944
02 Technical and Special Fees	30,595	48,901	49,028
03 Communications	2,251	5,084	4,784
04 Travel	7,401	19,350	13,850
07 Motor Vehicle Operation and Maintenance	517	1,840	1,840
08 Contractual Services	836,477	1,017,480	1,015,050
09 Supplies and Materials	46	5,300	6,000
13 Fixed Charges	166,288	167,764	167,245
14 Land and Structures	197,202	255,000	240,000
Total Operating Expenses	1,210,182	1,471,818	1,448,769
Total Expenditure	1,874,955	2,307,970	2,269,741
Net General Fund Expenditure	998	0	0
Special Fund Expenditure	1,873,957	2,307,970	2,269,741
Total Expenditure	1,874,955	2,307,970	2,269,741
<b>Special Fund Expenditure</b>			
L00333 Maryland Agricultural Land Preservation Fund	1,873,957	2,307,970	2,269,741
Total	1,873,957	2,307,970	2,269,741

## Department of Agriculture

### L00A11.11 Capital Appropriation - Office of the Secretary

#### Program Description

The Capital Appropriation program provides operating funds for the purchase of easements to preserve agricultural land and woodland.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
14 Land and Structures	46,815,967	42,105,178	45,517,785
Total Operating Expenses	<u>46,815,967</u>	<u>42,105,178</u>	<u>45,517,785</u>
Total Expenditure	<u><u>46,815,967</u></u>	<u><u>42,105,178</u></u>	<u><u>45,517,785</u></u>
Special Fund Expenditure	46,815,967	42,105,178	45,517,785
Total Expenditure	<u><u>46,815,967</u></u>	<u><u>42,105,178</u></u>	<u><u>45,517,785</u></u>
<b>Special Fund Expenditure</b>			
L00328 Transfer Tax	36,515,967	33,605,178	37,017,785
L00374 County and Other Participation-Agricultural Land	<u>10,300,000</u>	<u>8,500,000</u>	<u>8,500,000</u>
Total	<u><u>46,815,967</u></u>	<u><u>42,105,178</u></u>	<u><u>45,517,785</u></u>

## Department of Agriculture

### Summary of Office of Marketing, Animal Industries and Consumer Services

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	90.10	92.10	91.70
Number of Contractual Positions	23.28	14.10	15.15
Salaries, Wages and Fringe Benefits	7,239,852	8,000,943	8,485,845
Technical and Special Fees	764,895	657,050	635,630
Operating Expenses	19,765,528	28,187,313	17,421,087
Net General Fund Expenditure	16,972,308	15,360,848	14,696,387
Special Fund Expenditure	8,060,126	8,720,181	9,181,401
Federal Fund Expenditure	2,631,920	2,712,676	2,613,173
Federal Fund (COVID) Expenditure	0	10,000,000	0
Reimbursable Fund Expenditure	105,921	51,601	51,601
Total Expenditure	27,770,275	36,845,306	26,542,562

## Department of Agriculture

### L00A12.01 Office of the Assistant Secretary - Office of Marketing, Animal Industries and Consumer Services

#### Program Description

The Assistant Secretary for Marketing, Animal Industries and Consumer Services provides direction to the following: Animal Industries, Weights and Measures, Grading Services-Egg Inspection-Grain Law, Domestic and International Marketing, Seafood Marketing, and Agricultural Statistics Service. The office also administers the State Board of Veterinary Medical Examiners, the State Board of Inspection of Horse Riding Stables, and the Maryland Agriculture Fair Board.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	250,674	223,718	214,423
03 Communications	1,177	0	0
04 Travel	1,648	0	0
07 Motor Vehicle Operation and Maintenance	67	0	0
08 Contractual Services	202	0	0
09 Supplies and Materials	205	0	0
13 Fixed Charges	228	370	370
Total Operating Expenses	3,527	370	370
Total Expenditure	254,201	224,088	214,793
Net General Fund Expenditure	254,201	224,088	214,793
Total Expenditure	254,201	224,088	214,793

## Department of Agriculture

### L00A12.02 Weights and Measures - Office of Marketing, Animal Industries and Consumer Services

#### Program Description

The Weights and Measures Section maintains and safeguards the State's primary standards as well as secondary standards and equipment for the enforcement of Maryland's Weights and Measures Law. It maintains supervision over weighing and measuring devices, weights and measures and packaged commodities offered for sale, sold or in use in the State. This supervision extends to the methodology employed in obtaining accurate measurement and providing a means for value comparisons. It administers and enforces State laws designed to ensure accuracy, equity and the prevention of fraud in the sale and measurement of commodities and similar transactions involving quantities.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	24.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	1,661,622	1,704,180	1,812,097
02 Technical and Special Fees	0	200	200
03 Communications	19,316	19,107	19,107
04 Travel	6,439	17,157	17,040
07 Motor Vehicle Operation and Maintenance	105,830	119,896	426,484
08 Contractual Services	91,897	50,005	49,905
09 Supplies and Materials	7,008	10,771	34,782
10 Equipment - Replacement	133,735	7,500	7,500
11 Equipment - Additional	0	50,000	60,000
13 Fixed Charges	52,299	106,670	106,670
Total Operating Expenses	416,524	381,106	721,488
Total Expenditure	<u>2,078,146</u>	<u>2,085,486</u>	<u>2,533,785</u>
Net General Fund Expenditure	356,266	337,181	306,189
Special Fund Expenditure	1,720,069	1,748,305	2,227,596
Reimbursable Fund Expenditure	1,811	0	0
Total Expenditure	<u>2,078,146</u>	<u>2,085,486</u>	<u>2,533,785</u>
<b>Special Fund Expenditure</b>			
L00310 Equipment Testing	148,698	146,273	152,743
L00311 Licensing and Registration	1,571,371	1,602,032	2,074,853
Total	<u>1,720,069</u>	<u>1,748,305</u>	<u>2,227,596</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	1,811	0	0
Total	<u>1,811</u>	<u>0</u>	<u>0</u>

## Department of Agriculture

### L00A12.03 Food Quality Assurance - Office of Marketing, Animal Industries and Consumer Services

#### Program Description

The Food Quality Assurance Program is composed of four subprograms that perform a variety of certification, inspection and audit activities related to quality, wholesomeness, and production practices of agricultural food commodities. Grading Services employees certify agricultural commodities such as eggs, poultry, meat, grain, fruits and vegetables for grade, size, weight, sanitation, good agricultural practices, food security practices and/or compliance with buyer specifications. Producers and packers of agricultural commodities request certification to meet customer specifications or export requirements. Egg Inspection employees enforce the quality, size, labeling, record keeping, registration and public health requirements established by the Maryland Egg Law to provide consumer protection and fair trading practices for the industry. Employees of this section also conduct audits to verify compliance with Maryland Egg Quality Assurance Program requirements designed to reduce the risk of microbial contamination of eggs. The Grain Laws program licenses facilities obtaining grain from producers and inspects their records for compliance with financial and insurance requirements. The costs incurred in furnishing these programs are paid for by the regulated industry. The Organic Program inspects farms and facilities to certify compliance with standards established by the organically produced commodities regulations and the National Organic Program.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	18.00	18.00	18.00
Number of Contractual Positions	11.53	7.90	8.70
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>1,091,718</b>	<b>1,735,461</b>	<b>1,807,822</b>
<b>02 Technical and Special Fees</b>	<b>343,369</b>	<b>396,147</b>	<b>362,138</b>
<b>03 Communications</b>	<b>14,655</b>	<b>16,230</b>	<b>16,240</b>
<b>04 Travel</b>	<b>100,893</b>	<b>104,000</b>	<b>110,800</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>48,010</b>	<b>82,931</b>	<b>83,979</b>
<b>08 Contractual Services</b>	<b>560,093</b>	<b>613,564</b>	<b>625,552</b>
<b>09 Supplies and Materials</b>	<b>26,699</b>	<b>22,825</b>	<b>28,125</b>
<b>10 Equipment - Replacement</b>	<b>12,768</b>	<b>4,300</b>	<b>2,400</b>
<b>11 Equipment - Additional</b>	<b>1,230</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>198,577</b>	<b>251,077</b>	<b>204,890</b>
Total Operating Expenses	<u>962,925</u>	<u>1,094,927</u>	<u>1,071,986</u>
Total Expenditure	<u>2,398,012</u>	<u>3,226,535</u>	<u>3,241,946</u>
Net General Fund Expenditure	174,134	175,366	175,070
Special Fund Expenditure	1,562,674	1,954,582	2,087,403
Federal Fund Expenditure	620,091	1,096,587	979,473
Reimbursable Fund Expenditure	41,113	0	0
Total Expenditure	<u>2,398,012</u>	<u>3,226,535</u>	<u>3,241,946</u>
<b>Special Fund Expenditure</b>			
L00304 Organic Certification	73,840	84,764	55,210
L00338 Grain Dealer's Licenses	7,798	7,708	3,589
L00339 Egg Fund	1,481,036	1,862,110	2,028,604
Total	<u>1,562,674</u>	<u>1,954,582</u>	<u>2,087,403</u>
<b>Federal Fund Expenditure</b>			
10.001 Agricultural Research Basic and Applied Research	127,400	0	0
10.162 Inspection Grading and Standardization	184,579	320,848	102,259
10.170 Specialty Crop Block Grant Program-Farm Bill	308,112	775,739	0

## Department of Agriculture

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### L00A12.03 Food Quality Assurance - Office of Marketing, Animal Industries and Consumer Services

93.103	Food and Drug Administration-Research	0	0	877,214
	Total	<u>620,091</u>	<u>1,096,587</u>	<u>979,473</u>
<b>Reimbursable Fund Expenditure</b>				
M00F06	MDH - Office of Preparedness and Response	41,113	0	0
	Total	<u>41,113</u>	<u>0</u>	<u>0</u>



## Department of Agriculture

### L00A12.04 Maryland Agricultural Statistics Services - Office of Marketing, Animal Industries and Consumer Services

#### Program Description

The Maryland Agricultural Statistics Service (MASS) generates data necessary for effective production, marketing and economic activities related to agriculture. MASS is a field office of the United States Department of Agriculture (USDA), National Agricultural Statistics Services (NASS). Responsibility for the quinquennial census of agriculture programs, which provides comprehensive information about agriculture in the nation, was transferred from the Department of Commerce to USDA in 1997. NASS thereby assumed responsibility for the 1997 Census of Agriculture and subsequent censuses and special studies.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
03 Communications	35	6,000	6,000
07 Motor Vehicle Operation and Maintenance	282	700	700
08 Contractual Services	3	0	0
09 Supplies and Materials	0	2,500	2,500
Total Operating Expenses	320	9,200	9,200
Total Expenditure	320	9,200	9,200
Net General Fund Expenditure	320	9,200	9,200
Total Expenditure	320	9,200	9,200

## Department of Agriculture

### L00A12.05 Animal Health - Office of Marketing, Animal Industries and Consumer Services

#### Program Description

The Agriculture Article authorizes the Secretary to conduct a wide variety of activities "to protect the health of the domestic animals of the State" including the creation of the position of State Veterinarian, whose duties are performed by the Chief of the Animal Health Program. The program's major activities are regulatory, emergency response and service oriented. They include health certification of animals imported to or exported from the State; licensing and/or inspection of livestock auctions, dealers, fairs, exhibitions, hatcheries, and farms by field staff; and operations at two veterinary diagnostic laboratories strategically located near the highest concentrations of livestock and poultry in the State to support agency field staff, the private veterinarian, and animal producers. Both laboratory and field programs receive administrative support from Headquarters. The Program participates in several State-Federal-Industry Cooperative Disease Eradication Programs audited by the United States Department of Agriculture (USDA). It also works closely with several units of the University of Maryland including the Virginia-Maryland Regional College of Veterinary Medicine, with other States, and with numerous local, regional, and national animal industry and animal health organizations.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	27.00	27.00	27.00
Number of Contractual Positions	6.15	4.20	4.45
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>2,403,541</b>	<b>2,543,417</b>	<b>2,661,752</b>
<b>02 Technical and Special Fees</b>	<b>250,194</b>	<b>137,776</b>	<b>127,547</b>
<b>03 Communications</b>	<b>20,046</b>	<b>25,800</b>	<b>25,600</b>
<b>04 Travel</b>	<b>16,076</b>	<b>16,050</b>	<b>15,400</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>20,368</b>	<b>43,309</b>	<b>42,229</b>
<b>08 Contractual Services</b>	<b>266,490</b>	<b>392,400</b>	<b>327,488</b>
<b>09 Supplies and Materials</b>	<b>297,721</b>	<b>356,700</b>	<b>329,570</b>
<b>10 Equipment - Replacement</b>	<b>131,239</b>	<b>14,000</b>	<b>47,900</b>
<b>11 Equipment - Additional</b>	<b>1,627</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>76,354</b>	<b>96,045</b>	<b>78,535</b>
Total Operating Expenses	829,921	944,304	866,722
Total Expenditure	<u>3,483,656</u>	<u>3,625,497</u>	<u>3,656,021</u>
Net General Fund Expenditure	2,372,466	2,561,999	2,534,729
Special Fund Expenditure	325,499	456,894	483,453
Federal Fund Expenditure	769,939	606,604	637,839
Reimbursable Fund Expenditure	15,752	0	0
Total Expenditure	<u>3,483,656</u>	<u>3,625,497</u>	<u>3,656,021</u>
<b>Special Fund Expenditure</b>			
L00313 Livestock License Fee	1,221	753	759
L00314 Laboratory Testing	324,278	456,141	482,694
Total	<u>325,499</u>	<u>456,894</u>	<u>483,453</u>
<b>Federal Fund Expenditure</b>			
10.025 Plant and Animal Disease, Pest Control and Animal Care	769,939	606,604	637,839
Total	<u>769,939</u>	<u>606,604</u>	<u>637,839</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	15,752	0	0
Total	<u>15,752</u>	<u>0</u>	<u>0</u>

## Department of Agriculture

### L00A12.07 State Board of Veterinary Medical Examiners - Office of Marketing, Animal Industries and Consumer Services

**Program Description**

The Board sets minimum standards by which veterinarians, registered veterinary technicians, and veterinary hospital owners shall comply through legislative and regulatory adoptions and amendments. The Board licenses and registers veterinarians annually, licenses veterinary hospitals annually and inspects veterinary hospitals biennially, registers veterinary technicians triennially, licenses animal control facilities annually, provides disciplinary information to other state veterinary boards and the public, and submits licensure verification to other state veterinary boards upon request. The Board investigates consumer complaints, initiates its own investigations, and determines whether disciplinary action shall be taken against veterinarians, registered veterinary technicians, and owners of veterinary hospitals and animal control facilities.

**Appropriation Statement**

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	5.60	5.60	5.70
Number of Contractual Positions	0.40	1.00	1.00
01 Salaries, Wages and Fringe Benefits	561,777	514,521	539,467
02 Technical and Special Fees	16,238	85,132	86,280
03 Communications	4,843	6,300	6,300
04 Travel	4,272	8,450	5,450
07 Motor Vehicle Operation and Maintenance	1,613	4,138	4,138
08 Contractual Services	80,250	90,425	90,425
09 Supplies and Materials	4,166	6,150	6,150
10 Equipment - Replacement	570	2,000	2,000
11 Equipment - Additional	1,175	0	0
13 Fixed Charges	20,520	102,347	102,347
Total Operating Expenses	117,409	219,810	216,810
Total Expenditure	695,424	819,463	842,557
Special Fund Expenditure	695,424	819,463	842,557
Total Expenditure	695,424	819,463	842,557
<b>Special Fund Expenditure</b>			
L00315 Veterinarian Technical Testing Fees	5,238	14,423	14,586
L00342 Veterinary Registration and Hospital License Fees	690,186	805,040	827,971
Total	695,424	819,463	842,557

## Department of Agriculture

### L00A12.08 Maryland Horse Industry Board - Office of Marketing, Animal Industries and Consumer Services

#### Program Description

The Board licenses and inspects equine riding facilities annually. The Board promotes the equine industry in Maryland; creates greater awareness of the economic impact of the equine industry in Maryland; and provides assistance to organizations that promote equestrian activities.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	2.00	2.00	2.00
	Number of Contractual Positions	1.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	160,952	162,577	165,563
02	Technical and Special Fees	53,263	32,295	53,965
03	Communications	542	1,374	1,374
04	Travel	28,642	10,000	10,000
07	Motor Vehicle Operation and Maintenance	1,740	2,340	2,340
08	Contractual Services	61,532	42,559	42,559
09	Supplies and Materials	963	1,250	1,250
10	Equipment - Replacement	0	1,500	1,500
12	Grants, Subsidies, and Contributions	29,832	30,000	30,000
13	Fixed Charges	2,106	30,530	30,530
	Total Operating Expenses	125,357	119,553	119,553
	Total Expenditure	339,572	314,425	339,081
	Special Fund Expenditure	304,663	314,425	339,081
	Federal Fund Expenditure	34,909	0	0
	Total Expenditure	339,572	314,425	339,081
<b>Special Fund Expenditure</b>				
L00393	Horse Industry Board Fund	304,663	314,425	339,081
	Total	304,663	314,425	339,081
<b>Federal Fund Expenditure</b>				
10.351	Rural Business Development Grant	34,909	0	0
	Total	34,909	0	0

## Department of Agriculture

### L00A12.10 Marketing and Agriculture Development - Office of Marketing, Animal Industries and Consumer Services

#### Program Description

The Marketing Program assists Maryland farmers and other agricultural entrepreneurs to develop markets for their products. The Program provides market research, identifies marketing opportunities and provides a centralized source of business development information for farmers, small agribusinesses and large agriculture-related businesses. The program's outreach focuses on raising demand for local agriculture, thus increasing employment opportunities and helping to sustain agricultural communities throughout Maryland. The Marketing Program also promotes Federal crop insurance as a risk management tool and administers the United States Department of Agriculture (USDA) Certified Agricultural Mediation Program for Maryland to provide citizens with an effective, low-cost, rapid means of resolving disputes related to agricultural production. Marketing also serves as a platform for Maryland's companies to raise local and global concerns relating to trade and agricultural profitability. The Spay/Neuter program is intended to provide financial resources and information to low income dog and cat owners to help defray the cost to spay and neuter pets. The program manages a voucher and grant program to achieve the objective of decreasing the population of breeding cats and dogs residing in low income households.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	11.00	10.00	10.00
Number of Contractual Positions	0.20	0.00	0.00
01 Salaries, Wages and Fringe Benefits	961,140	890,365	990,224
02 Technical and Special Fees	6,487	0	0
03 Communications	4,256	10,875	7,727
04 Travel	52,439	51,315	39,315
07 Motor Vehicle Operation and Maintenance	2,971	3,114	3,114
08 Contractual Services	1,057,709	458,184	454,585
09 Supplies and Materials	12,934	29,391	28,087
12 Grants, Subsidies, and Contributions	3,530,247	12,511,886	2,286,886
13 Fixed Charges	25,202	7,017	10,417
Total Operating Expenses	4,685,758	13,071,782	2,830,131
Total Expenditure	5,653,385	13,962,147	3,820,355
Net General Fund Expenditure	2,268,589	934,754	1,031,582
Special Fund Expenditure	2,130,570	1,966,307	1,741,311
Federal Fund Expenditure	1,206,981	1,009,485	995,861
Federal Fund (COVID) Expenditure	0	10,000,000	0
Reimbursable Fund Expenditure	47,245	51,601	51,601
Total Expenditure	5,653,385	13,962,147	3,820,355
<b>Special Fund Expenditure</b>			
L00343 Farm Market Insurance Payments from Farmers	0	9,017	10,000
L00356 Seafood Marketing	146,569	202,938	170,000
L00370 Spay and Neuter Fund	898,933	904,022	951,311
L00381 Wine and Grape Promotion Fund	135,068	160,302	160,000
L00397 SUSTA	0	15,028	0
SWF305 Cigarette Restitution Fund	950,000	675,000	450,000
Total	2,130,570	1,966,307	1,741,311
<b>Federal Fund Expenditure</b>			
10.170 Specialty Crop Block Grant Program-Farm Bill	165,164	0	0
10.435 State Mediation Program	110,665	126,096	113,895

## Department of Agriculture

### L00A12.10 Marketing and Agriculture Development - Office of Marketing, Animal Industries and Consumer Services

10.458	Crop Insurance Education in Targeted States	326,966	326,595	326,096
10.572	WIC Farmer's Market Nutrition Program (FMNP)	392,914	345,649	345,048
10.576	Senior Farmer's Market Nutrition Program (SFMNP)	211,272	211,145	210,822
	Total	1,206,981	1,009,485	995,861
<b>Federal Fund (COVID) Expenditure</b>				
21.019	Coronavirus Relief Fund	0	10,000,000	0
	Total	0	10,000,000	0
<b>Reimbursable Fund Expenditure</b>				
M00F03	MDH - Prevention and Health Promotion Administration	22,245	26,601	26,601
R00A01	State Department of Education-Headquarters	25,000	25,000	25,000
	Total	47,245	51,601	51,601

## Department of Agriculture

### L00A12.11 Maryland Agricultural Fair Board - Office of Marketing, Animal Industries and Consumer Services

#### Program Description

Maryland Agricultural Fair Board provides consumer education opportunities through administration of State special grant funds to the State's agricultural fairs and shows and youth activities that promote agriculture.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	0.50	0.50	0.00
01	Salaries, Wages and Fringe Benefits	0	34,775	0
03	Communications	503	2,100	2,100
04	Travel	6,259	10,000	10,000
07	Motor Vehicle Operation and Maintenance	0	200	200
08	Contractual Services	0	5,000	5,000
09	Supplies and Materials	24	750	750
12	Grants, Subsidies, and Contributions	1,314,384	1,407,287	1,441,857
13	Fixed Charges	57	93	93
	Total Operating Expenses	<u>1,321,227</u>	<u>1,425,430</u>	<u>1,460,000</u>
	Total Expenditure	<u>1,321,227</u>	<u>1,460,205</u>	<u>1,460,000</u>
	Special Fund Expenditure	<u>1,321,227</u>	<u>1,460,205</u>	<u>1,460,000</u>
	Total Expenditure	<u>1,321,227</u>	<u>1,460,205</u>	<u>1,460,000</u>
<b>Special Fund Expenditure</b>				
L00300	Regular Share of Racing Revenue	<u>1,321,227</u>	<u>1,460,205</u>	<u>1,460,000</u>
	Total	<u>1,321,227</u>	<u>1,460,205</u>	<u>1,460,000</u>

## Department of Agriculture

### L00A12.18 Rural Maryland Council - Office of Marketing, Animal Industries and Consumer Services

#### Program Description

The Council is established as the State's rural development council that identifies and addresses issues and policies affecting the quality of life in rural Maryland. The Council administers the Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF) Program.

#### Appropriation Statement

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	0.00	3.00	3.00
Number of Contractual Positions	4.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	148,428	191,929	294,497
02 Technical and Special Fees	95,344	5,500	5,500
03 Communications	2,428	2,450	1,850
04 Travel	19,390	47,051	72,400
07 Motor Vehicle Operation and Maintenance	2,026	2,500	1,500
08 Contractual Services	106,815	74,700	66,366
09 Supplies and Materials	4,422	4,000	7,000
10 Equipment - Replacement	0	0	1,100
12 Grants, Subsidies, and Contributions	5,595,207	5,523,045	4,617,341
13 Fixed Charges	34,370	2,185	3,785
Total Operating Expenses	<u>5,764,658</u>	<u>5,655,931</u>	<u>4,771,342</u>
Total Expenditure	<u>6,008,430</u>	<u>5,853,360</u>	<u>5,071,339</u>
Net General Fund Expenditure	<u>6,008,430</u>	<u>5,853,360</u>	<u>5,071,339</u>
Total Expenditure	<u>6,008,430</u>	<u>5,853,360</u>	<u>5,071,339</u>



## Department of Agriculture

**L00A12.19 Maryland Agricultural Education and Rural Development Assistance Fund - Office of Marketing, Animal Industries and Consumer Services**

**Program Description**

The Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF) Program assists rural communities in meeting unmet needs relating to economic and community development and agricultural and forestry education.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
12 Grants, Subsidies, and Contributions	162,902	158,650	118,485
Total Operating Expenses	<u>162,902</u>	<u>158,650</u>	<u>118,485</u>
Total Expenditure	<u><u>162,902</u></u>	<u><u>158,650</u></u>	<u><u>118,485</u></u>
Net General Fund Expenditure	<u>162,902</u>	<u>158,650</u>	<u>118,485</u>
Total Expenditure	<u><u>162,902</u></u>	<u><u>158,650</u></u>	<u><u>118,485</u></u>

## Department of Agriculture

### L00A12.20 Maryland Agricultural and Resource-Based Industry Development Corporation - Office of Marketing, Animal Industries and Consumer Services

#### Program Description

The Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) is a quasi public corporation authorized to: 1) develop agricultural industries and markets; 2) support appropriate commercialization of agricultural process and technology; 3) assist with rural land preservation efforts; and 4) alleviate the shortage of nontraditional capital and credit available at affordable interest rates for investment in agriculture and resource-based businesses. MARBIDCO is governed by a 17-member Board of Directors which includes representation from appropriate state agencies, food and fiber producers and processors, commercial lenders, public finance experts, and economic development professionals. MARBIDCO is required to conduct its financial affairs in such a manner that it will be self-sufficient after 2022.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
12 Grants, Subsidies, and Contributions	5,375,000	5,106,250	5,235,000
Total Operating Expenses	5,375,000	5,106,250	5,235,000
Total Expenditure	<u>5,375,000</u>	<u>5,106,250</u>	<u>5,235,000</u>
Net General Fund Expenditure	5,375,000	5,106,250	5,235,000
Total Expenditure	<u>5,375,000</u>	<u>5,106,250</u>	<u>5,235,000</u>

## Department of Agriculture

### Summary of Office of Plant Industries and Pest Management

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	91.00	95.00	95.00
Number of Contractual Positions	34.40	46.07	49.37
Salaries, Wages and Fringe Benefits	7,264,721	7,554,214	7,536,049
Technical and Special Fees	1,162,380	1,386,935	1,408,039
Operating Expenses	2,590,420	3,516,936	3,394,427
Net General Fund Expenditure	4,483,514	4,259,712	4,114,069
Special Fund Expenditure	5,418,446	6,549,571	6,508,102
Federal Fund Expenditure	1,048,865	1,579,586	1,666,344
Reimbursable Fund Expenditure	66,696	69,216	50,000
Total Expenditure	11,017,521	12,458,085	12,338,515

## Department of Agriculture

### L00A14.01 Office of the Assistant Secretary - Office of Plant Industries and Pest Management

**Program Description**

This office supervises all aspects of regulatory, service, and educational programs relating to plants, plant pests, pest management and pesticides.

**Appropriation Statement**

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	263,907	241,168	232,552
03 Communications	585	0	0
04 Travel	2,756	0	0
13 Fixed Charges	228	370	370
Total Operating Expenses	3,569	370	370
Total Expenditure	<u>267,476</u>	<u>241,538</u>	<u>232,922</u>
Net General Fund Expenditure	267,476	241,538	232,922
Total Expenditure	<u>267,476</u>	<u>241,538</u>	<u>232,922</u>

## Department of Agriculture

### L00A14.02 Forest Pest Management - Office of Plant Industries and Pest Management

#### Program Description

The program is the lead agency for forest pest management for the State of Maryland. Primary program responsibilities include detecting, monitoring and assessing forest insect and disease situations relevant to the diverse forest and landscape tree resources of Maryland. Likewise, training and educational programs are conducted for other State and local agencies and citizen groups. Furthermore, this program is responsible for protecting forest and landscape trees from severe insect infestations, particularly gypsy moth. Pest management actions are undertaken in accordance with Maryland's Plant Disease Control Law. This program has proactively conducted a cooperative gypsy moth suppression program since 1982. There are five Regional Field Offices located in Forest Hill, Cheltenham, Cumberland, Easton and Frederick.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions	2.70	4.00	3.30
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>880,348</b>	<b>855,795</b>	<b>878,467</b>
<b>02 Technical and Special Fees</b>	<b>94,716</b>	<b>131,296</b>	<b>113,674</b>
<b>03 Communications</b>	<b>7,739</b>	<b>15,245</b>	<b>15,245</b>
<b>04 Travel</b>	<b>19,143</b>	<b>34,000</b>	<b>34,000</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>47,417</b>	<b>112,067</b>	<b>93,153</b>
<b>08 Contractual Services</b>	<b>16,711</b>	<b>83,000</b>	<b>70,200</b>
<b>09 Supplies and Materials</b>	<b>25,970</b>	<b>70,300</b>	<b>54,210</b>
<b>10 Equipment - Replacement</b>	<b>2,900</b>	<b>8,200</b>	<b>5,700</b>
<b>13 Fixed Charges</b>	<b>43,908</b>	<b>44,026</b>	<b>61,525</b>
Total Operating Expenses	163,788	366,838	334,033
Total Expenditure	1,138,852	1,353,929	1,326,174
Net General Fund Expenditure	851,295	928,469	895,588
Special Fund Expenditure	74,234	137,243	127,507
Federal Fund Expenditure	212,250	288,217	303,079
Reimbursable Fund Expenditure	1,073	0	0
Total Expenditure	1,138,852	1,353,929	1,326,174
<b>Special Fund Expenditure</b>			
L00322 County and Other Participation	74,234	137,243	127,507
Total	74,234	137,243	127,507
<b>Federal Fund Expenditure</b>			
10.025 Plant and Animal Disease, Pest Control and Animal Care	0	957	47,622
10.664 Cooperative Forestry Assistance	212,250	287,260	255,457
Total	212,250	288,217	303,079
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	1,073	0	0
Total	1,073	0	0

## Department of Agriculture

### L00A14.03 Mosquito Control - Office of Plant Industries and Pest Management

#### Program Description

This program is responsible for administering and implementing mosquito control services throughout Maryland. Mosquitoes are vectors of disease, and noxious pests which decrease the quality of life and can depress real estate value and local economies based on outdoor tourism. The Maryland Department of Agriculture (MDA) has cooperative mosquito control agreements with 22 Maryland counties and 10 municipalities. Program activities include mosquito-borne disease surveillance, mosquito surveillance, biological control, ground and aerial application of insecticides, source reduction and public education.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions	21.00	25.90	25.90
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>1,213,197</b>	<b>1,235,081</b>	<b>1,259,539</b>
<b>02 Technical and Special Fees</b>	<b>737,043</b>	<b>744,178</b>	<b>653,475</b>
<b>03 Communications</b>	<b>20,993</b>	<b>13,512</b>	<b>13,512</b>
<b>04 Travel</b>	<b>4,530</b>	<b>10,240</b>	<b>883</b>
<b>06 Fuel and Utilities</b>	<b>13,067</b>	<b>10,070</b>	<b>10,070</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>735,365</b>	<b>526,877</b>	<b>507,667</b>
<b>08 Contractual Services</b>	<b>28,814</b>	<b>39,646</b>	<b>39,646</b>
<b>09 Supplies and Materials</b>	<b>259,095</b>	<b>362,865</b>	<b>371,122</b>
<b>10 Equipment - Replacement</b>	<b>27,434</b>	<b>46,355</b>	<b>46,355</b>
<b>13 Fixed Charges</b>	<b>43,602</b>	<b>39,553</b>	<b>41,344</b>
Total Operating Expenses	<u>1,132,900</u>	<u>1,049,118</u>	<u>1,030,599</u>
Total Expenditure	<u>3,083,140</u>	<u>3,028,377</u>	<u>2,943,613</u>
Net General Fund Expenditure	1,379,426	1,167,974	1,089,807
Special Fund Expenditure	1,689,954	1,860,403	1,853,806
Reimbursable Fund Expenditure	13,760	0	0
Total Expenditure	<u>3,083,140</u>	<u>3,028,377</u>	<u>2,943,613</u>
<b>Special Fund Expenditure</b>			
L00322 County and Other Participation	<u>1,689,954</u>	<u>1,860,403</u>	<u>1,853,806</u>
Total	<u>1,689,954</u>	<u>1,860,403</u>	<u>1,853,806</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	<u>13,760</u>	<u>0</u>	<u>0</u>
Total	<u>13,760</u>	<u>0</u>	<u>0</u>

## Department of Agriculture

### L00A14.04 Pesticide Regulation - Office of Plant Industries and Pest Management

#### Program Description

This program is responsible for regulating the use, sale, storage and disposal of pesticides, and for licensing businesses and public agencies and certifying applicators engaged in private and commercial application of pesticides. Program activities include training applicators, conducting certification exam sessions, inspecting businesses, conducting consumer complaint and pesticide incident investigations, providing technical assistance, developing integrated pest management programs for public schools, and conducting programs that protect farm workers, ground water, and endangered species.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	0.00	1.00	1.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>793,855</b>	<b>975,765</b>	<b>950,777</b>
<b>02 Technical and Special Fees</b>	<b>0</b>	<b>28,989</b>	<b>29,064</b>
<b>03 Communications</b>	<b>16,100</b>	<b>19,130</b>	<b>19,130</b>
<b>04 Travel</b>	<b>3,180</b>	<b>21,030</b>	<b>10,200</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>62,193</b>	<b>48,797</b>	<b>48,797</b>
<b>08 Contractual Services</b>	<b>50,660</b>	<b>76,975</b>	<b>87,805</b>
<b>09 Supplies and Materials</b>	<b>8,248</b>	<b>21,100</b>	<b>21,100</b>
<b>10 Equipment - Replacement</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>
<b>11 Equipment - Additional</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>
<b>13 Fixed Charges</b>	<b>5,659</b>	<b>9,412</b>	<b>5,320</b>
Total Operating Expenses	<u>146,040</u>	<u>201,444</u>	<u>197,352</u>
Total Expenditure	<u>939,895</u>	<u>1,206,198</u>	<u>1,177,193</u>
Special Fund Expenditure	604,503	852,910	841,852
Federal Fund Expenditure	335,392	353,288	335,341
Total Expenditure	<u>939,895</u>	<u>1,206,198</u>	<u>1,177,193</u>
<b>Special Fund Expenditure</b>			
L00318 License and Registration Fees	604,503	852,910	841,852
Total	<u>604,503</u>	<u>852,910</u>	<u>841,852</u>
<b>Federal Fund Expenditure</b>			
66.605 Performance Partnership Grants	335,392	353,288	335,341
Total	<u>335,392</u>	<u>353,288</u>	<u>335,341</u>

## Department of Agriculture

### L00A14.05 Plant Protection and Weed Management - Office of Plant Industries and Pest Management

#### Program Description

This section administers programs related to nursery inspection, plant pest surveys, plant protection and quarantine, integrated pest management, noxious weed control, biological control of insects and weeds, nuisance bird control, plant certification, inspection and registration of honey bee colonies, and implementation of the Interstate Pest Control Compact. Personnel in this section serve as the State's authorities on plant pests and agricultural quarantines, and provide liaison for the Department with other State and Federal regulatory officials.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	13.00	15.00	15.00
Number of Contractual Positions	9.70	15.17	19.17
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>1,117,716</b>	<b>1,256,145</b>	<b>1,210,823</b>
<b>02 Technical and Special Fees</b>	<b>283,335</b>	<b>482,472</b>	<b>611,826</b>
<b>03 Communications</b>	<b>21,025</b>	<b>26,388</b>	<b>40,912</b>
<b>04 Travel</b>	<b>23,564</b>	<b>49,757</b>	<b>17,000</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>105,163</b>	<b>242,573</b>	<b>198,346</b>
<b>08 Contractual Services</b>	<b>63,388</b>	<b>122,706</b>	<b>126,867</b>
<b>09 Supplies and Materials</b>	<b>28,930</b>	<b>111,446</b>	<b>110,300</b>
<b>10 Equipment - Replacement</b>	<b>3,339</b>	<b>10,000</b>	<b>5,500</b>
<b>11 Equipment - Additional</b>	<b>0</b>	<b>6,500</b>	<b>10,000</b>
<b>13 Fixed Charges</b>	<b>48,498</b>	<b>24,323</b>	<b>28,890</b>
Total Operating Expenses	293,907	593,693	537,815
Total Expenditure	<u>1,694,958</u>	<u>2,332,310</u>	<u>2,360,464</u>
Net General Fund Expenditure	1,136,456	1,143,335	1,099,933
Special Fund Expenditure	75,569	264,501	265,076
Federal Fund Expenditure	432,650	855,258	945,455
Reimbursable Fund Expenditure	50,283	69,216	50,000
Total Expenditure	<u>1,694,958</u>	<u>2,332,310</u>	<u>2,360,464</u>
<b>Special Fund Expenditure</b>			
L00319 Plant Protection Licenses and Permits	15,274	205,279	200,335
L00320 Nursery Inspection and Virus Indexing Fees	59,261	58,206	52,335
L00321 Apiary Enhancement Fund	1,034	1,016	12,406
Total	<u>75,569</u>	<u>264,501</u>	<u>265,076</u>
<b>Federal Fund Expenditure</b>			
10.025 Plant and Animal Disease, Pest Control and Animal Care	432,650	855,258	945,455
Total	<u>432,650</u>	<u>855,258</u>	<u>945,455</u>
<b>Reimbursable Fund Expenditure</b>			
J00B01 State Highway Administration	49,718	69,216	50,000
M00F06 MDH - Office of Preparedness and Response	565	0	0
Total	<u>50,283</u>	<u>69,216</u>	<u>50,000</u>



## Department of Agriculture

### L00A14.06 Turf and Seed - Office of Plant Industries and Pest Management

#### Program Description

This program conducts regulatory activities to ensure that seed and sod marketed in the State are labeled in accordance with the Maryland Seed Law and the Maryland Turf Grass Law. The program also performs services to assure the availability of sufficient quantities of certified turf and seed. It directs and conducts certification programs by which turf and seed are produced to meet standards of purity, variety, germination and other quality factors. The seed testing laboratory supports these functions and provides seed testing services for farmers, seed dealers, and participants in the Maryland Agricultural Cost Share Cover Crop Program.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	13.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	940,774	994,610	1,003,536
03 Communications	5,010	6,825	7,825
04 Travel	471	201	1,050
07 Motor Vehicle Operation and Maintenance	32,976	29,688	31,188
08 Contractual Services	9,405	38,900	38,900
09 Supplies and Materials	12,512	20,350	20,601
10 Equipment - Replacement	1,777	11,150	11,650
13 Fixed Charges	3,472	4,740	4,740
Total Operating Expenses	<u>65,623</u>	<u>111,854</u>	<u>115,954</u>
Total Expenditure	<u>1,006,397</u>	<u>1,106,464</u>	<u>1,119,490</u>
Net General Fund Expenditure	764,779	778,396	795,819
Special Fund Expenditure	240,038	328,068	323,671
Reimbursable Fund Expenditure	1,580	0	0
Total Expenditure	<u>1,006,397</u>	<u>1,106,464</u>	<u>1,119,490</u>
<b>Special Fund Expenditure</b>			
L00323 Seedman's Permit	19,938	31,103	30,265
L00324 Seed and Turf Testing	220,100	296,965	293,406
Total	<u>240,038</u>	<u>328,068</u>	<u>323,671</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	1,580	0	0
Total	<u>1,580</u>	<u>0</u>	<u>0</u>

## Department of Agriculture

### L00A14.09 State Chemist - Office of Plant Industries and Pest Management

#### Program Description

The State Chemist program administers laws requiring the registration of products, examination of labels, and chemical analysis of pesticides, commercial fertilizers, feeds, pet foods, compost, soil conditioners and liming materials sold in the State to determine if they conform to established legal standards governing quality, safety and labeling.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	24.00	25.00	25.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,054,924	1,995,650	2,000,355
02 Technical and Special Fees	47,286	0	0
03 Communications	6,652	14,952	14,828
04 Travel	11,648	27,000	12,500
07 Motor Vehicle Operation and Maintenance	8,632	42,223	12,547
08 Contractual Services	255,947	525,925	536,064
09 Supplies and Materials	171,850	186,404	194,900
10 Equipment - Replacement	52,547	105,300	115,000
13 Fixed Charges	219,246	291,815	292,465
Total Operating Expenses	726,522	1,193,619	1,178,304
Total Expenditure	2,828,732	3,189,269	3,178,659
Net General Fund Expenditure	53,578	0	0
Special Fund Expenditure	2,706,581	3,106,446	3,096,190
Federal Fund Expenditure	68,573	82,823	82,469
Total Expenditure	2,828,732	3,189,269	3,178,659
<b>Special Fund Expenditure</b>			
L00362 Registration and Inspection Fees	2,706,581	3,106,446	3,096,190
Total	2,706,581	3,106,446	3,096,190
<b>Federal Fund Expenditure</b>			
10.163 Market Protection and Promotion	68,573	82,823	82,469
Total	68,573	82,823	82,469

## Department of Agriculture

### L00A14.10 Nuisance Insects - Office of Plant Industries and Pest Management

**Program Description**

This program is responsible for administering and implementing nuisance insect control services throughout Maryland, in cooperation with the local governments. Nuisance insect populations are controlled through aerial application of insecticides.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
08 Contractual Services	58,071	0	0
Total Operating Expenses	<u>58,071</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>58,071</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Net General Fund Expenditure	30,504	0	0
Special Fund Expenditure	<u>27,567</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>58,071</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
<b>Special Fund Expenditure</b>			
L00322 County and Other Participation	<u>27,567</u>	<u>0</u>	<u>0</u>
Total	<u><u>27,567</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

## Department of Agriculture

### Summary of Office of Resource Conservation

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	168.50	182.50	182.50
Number of Contractual Positions	3.13	4.00	4.00
Salaries, Wages and Fringe Benefits	10,682,332	14,287,838	14,723,018
Technical and Special Fees	86,268	179,655	164,614
Operating Expenses	45,037,804	37,720,630	38,098,311
Net General Fund Expenditure	11,946,627	11,958,186	12,072,230
Special Fund Expenditure	19,072,346	15,652,894	15,666,611
Federal Fund Expenditure	1,330,863	2,661,526	3,012,152
Reimbursable Fund Expenditure	23,456,568	21,915,517	22,234,950
Total Expenditure	55,806,404	52,188,123	52,985,943

## Department of Agriculture

### L00A15.01 Office of the Assistant Secretary - Office of Resource Conservation

#### Program Description

This office provides direction to the following programs: Program Planning and Development, Resource Conservation Operations, Resource Conservation Grants Program, Nutrient Management, and Watershed Implementation.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	247,096	219,071	218,628
03 Communications	891	1,435	1,435
04 Travel	4,538	4,250	4,250
07 Motor Vehicle Operation and Maintenance	0	100	100
08 Contractual Services	153	250	250
09 Supplies and Materials	311	550	550
13 Fixed Charges	3,228	3,370	3,370
Total Operating Expenses	9,121	9,955	9,955
Total Expenditure	256,217	229,026	228,583
Net General Fund Expenditure	256,217	229,026	228,583
Total Expenditure	256,217	229,026	228,583

## Department of Agriculture

### L00A15.02 Program Planning and Development - Office of Resource Conservation

#### Program Description

The State Soil Conservation Committee serves as an advisory committee to the Secretary of Agriculture on matters pertaining to agricultural soil conservation and water quality. It is charged with the appointment of four of five supervisors to each of Maryland's Soil Conservation Districts (SCDs); coordination of SCD programs; provision and exchange of information between SCDs; and acting as a forum for SCDs to address mutual goals, resolve conflicts and coordinate programs with local, State and Federal agricultural and natural resource agencies working in Maryland. The Information and Education Program provides unit-wide support to the Office of Resource Conservation, promoting technical and financial assistance programs, producing and distributing educational and informational materials, and acting as a public relations liaison with the agricultural community and general public to disseminate information and respond to information requests.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	0.58	1.00	1.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>393,911</b>	<b>396,666</b>	<b>397,066</b>
<b>02 Technical and Special Fees</b>	<b>14,735</b>	<b>39,562</b>	<b>39,873</b>
<b>03 Communications</b>	<b>1,680</b>	<b>3,220</b>	<b>3,220</b>
<b>04 Travel</b>	<b>8,028</b>	<b>12,382</b>	<b>11,600</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>309</b>	<b>250</b>	<b>250</b>
<b>08 Contractual Services</b>	<b>18,074</b>	<b>238,020</b>	<b>224,439</b>
<b>09 Supplies and Materials</b>	<b>2,518</b>	<b>4,975</b>	<b>3,275</b>
<b>10 Equipment - Replacement</b>	<b>0</b>	<b>2,000</b>	<b>1,830</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>6,344,012</b>	<b>1,215,600</b>	<b>2,514,500</b>
<b>13 Fixed Charges</b>	<b>50,571</b>	<b>2,240</b>	<b>1,740</b>
Total Operating Expenses	<u>6,425,192</u>	<u>1,478,687</u>	<u>2,760,854</u>
Total Expenditure	<u>6,833,838</u>	<u>1,914,915</u>	<u>3,197,793</u>
Net General Fund Expenditure	360,722	355,222	336,659
Special Fund Expenditure	4,756,966	392,012	392,323
Federal Fund Expenditure	0	1,050,000	1,050,000
Reimbursable Fund Expenditure	1,716,150	117,681	1,418,811
Total Expenditure	<u>6,833,838</u>	<u>1,914,915</u>	<u>3,197,793</u>
<b>Special Fund Expenditure</b>			
L00364 Private Grants	239,587	392,012	392,323
SWF330 Strategic Energy Investment Fund - Other	4,517,379	0	0
Total	<u>4,756,966</u>	<u>392,012</u>	<u>392,323</u>
<b>Federal Fund Expenditure</b>			
10.932 Regional Conservation Partnership Program	0	1,050,000	1,050,000
Total	<u>0</u>	<u>1,050,000</u>	<u>1,050,000</u>
<b>Reimbursable Fund Expenditure</b>			
K00A14 DNR - Chesapeake and Coastal Service	1,715,864	117,681	1,418,811
M00F06 MDH - Office of Preparedness and Response	286	0	0
Total	<u>1,716,150</u>	<u>117,681</u>	<u>1,418,811</u>

## Department of Agriculture

### L00A15.03 Resource Conservation Operations - Office of Resource Conservation

#### Program Description

This program provides financial and technical assistance as well as staffing support to the State's 24 soil conservation districts in their promotion of soil and water quality programs at the local level.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	131.50	141.00	141.00
Number of Contractual Positions	1.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	7,450,750	10,666,946	10,992,281
02 Technical and Special Fees	44,652	0	0
03 Communications	19,936	36,964	39,837
04 Travel	16,358	31,036	20,300
07 Motor Vehicle Operation and Maintenance	623,462	332,654	184,751
08 Contractual Services	127,503	344,086	315,101
09 Supplies and Materials	14,307	130,366	58,366
10 Equipment - Replacement	10,638	101,600	71,600
11 Equipment - Additional	710	0	0
12 Grants, Subsidies, and Contributions	2,352,809	973,742	1,212,094
13 Fixed Charges	912,762	16,835	16,835
Total Operating Expenses	4,078,485	1,967,283	1,918,884
Total Expenditure	11,573,887	12,634,229	12,911,165
Net General Fund Expenditure	8,283,596	8,183,767	8,318,165
Reimbursable Fund Expenditure	3,290,291	4,450,462	4,593,000
Total Expenditure	11,573,887	12,634,229	12,911,165
<b>Reimbursable Fund Expenditure</b>			
K00A14 DNR - Chesapeake and Coastal Service	3,290,000	4,450,462	4,593,000
M00F06 MDH - Office of Preparedness and Response	291	0	0
Total	3,290,291	4,450,462	4,593,000

## Department of Agriculture

### L00A15.04 Resource Conservation Grants - Office of Resource Conservation

#### Program Description

The Conservation Grants Program includes the Maryland Agricultural Water Quality Cost-Share (MACS) Program. The MACS program provides cost-share grants to farmers installing Best Management Practices (BMPs) on agricultural land to control erosion and manage animal waste while improving water quality. The Water Quality Improvement Act of 1998 provides funds for two additional cost-share programs: the Manure Transport Program and the Nutrient Management Cost Share Program. The Manure Transport Program provides grants for the transportation and handling of manure from farms with excess manure or potential nutrient problems. The Nutrient Management Cost Share Program provides grants to farmers who want their nutrient management plans developed by a nongovernmental consultant. The Chesapeake Bay Restoration Fund funds the Cover Crop Program which provides grants to farmers for planting cover crops in the fall to control soil erosion and absorb unused nitrogen and phosphorus remaining in the soil.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	1.00	0.00	1.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>691,708</b>	<b>767,614</b>	<b>772,949</b>
<b>02 Technical and Special Fees</b>	<b>25,265</b>	<b>0</b>	<b>29,789</b>
<b>03 Communications</b>	<b>5,575</b>	<b>11,037</b>	<b>10,557</b>
<b>04 Travel</b>	<b>1,327</b>	<b>4,824</b>	<b>4,824</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>0</b>	<b>750</b>	<b>750</b>
<b>08 Contractual Services</b>	<b>139,602</b>	<b>190,560</b>	<b>194,606</b>
<b>09 Supplies and Materials</b>	<b>8,235</b>	<b>19,375</b>	<b>9,364</b>
<b>10 Equipment - Replacement</b>	<b>853</b>	<b>1,950</b>	<b>1,950</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>32,602,095</b>	<b>31,496,068</b>	<b>30,275,306</b>
<b>13 Fixed Charges</b>	<b>1,140</b>	<b>1,708</b>	<b>1,708</b>
Total Operating Expenses	<u>32,758,827</u>	<u>31,726,272</u>	<u>30,499,065</u>
Total Expenditure	<u>33,475,800</u>	<u>32,493,886</u>	<u>31,301,803</u>
Net General Fund Expenditure	973,481	887,209	859,505
Special Fund Expenditure	14,285,886	15,076,572	15,082,109
Reimbursable Fund Expenditure	<u>18,216,433</u>	<u>16,530,105</u>	<u>15,360,189</u>
Total Expenditure	<u>33,475,800</u>	<u>32,493,886</u>	<u>31,301,803</u>
<b>Special Fund Expenditure</b>			
L00371 Poultry Litter Transportation Fund	456,196	527,317	582,720
SWF309 Chesapeake Bay Restoration Fund	<u>13,829,690</u>	<u>14,549,255</u>	<u>14,499,389</u>
Total	<u>14,285,886</u>	<u>15,076,572</u>	<u>15,082,109</u>
<b>Reimbursable Fund Expenditure</b>			
K00A14 DNR - Chesapeake and Coastal Service	18,216,410	16,530,105	15,360,189
M00F06 MDH - Office of Preparedness and Response	<u>23</u>	<u>0</u>	<u>0</u>
Total	<u>18,216,433</u>	<u>16,530,105</u>	<u>15,360,189</u>



## Department of Agriculture

### L00A15.06 Nutrient Management - Office of Resource Conservation

#### Program Description

This program develops nutrient management plans and administers the Turf Grass Nutrient Management program. It also trains, certifies, and licenses nutrient management consultants. Nutrient management law and regulations are focused on the development of nutrient management plans by certified consultants and the management of nutrient sources and implementation of plans by farmers. The program is responsible for implementation of nutrient management and enforcement of the law. It also provides support to the University of Maryland Cooperative Extension (MCE) to administer the development of plans by the consultants in the public sector and educational programs. Cost-share incentives are also provided for development of plans by the private sector. Education and outreach are key elements in the program's strategy plan and its efficient implementation. The program provides educational and certification programs for farmers and consultants, conducts site visits and inspects the development of plans by consultants and the implementation of plans and application of nutrients by operators; and tracks, evaluates and prepares annual progress reports on program implementation to the Governor and General Assembly.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	1,376,038	1,304,928	1,372,092
03 Communications	20,586	28,129	34,222
04 Travel	4,736	7,100	7,100
07 Motor Vehicle Operation and Maintenance	40,745	25,482	25,462
08 Contractual Services	1,616,234	1,957,421	2,099,271
09 Supplies and Materials	6,243	215,540	119,420
10 Equipment - Replacement	0	5,100	9,582
13 Fixed Charges	10,962	21,187	2,775
Total Operating Expenses	1,699,506	2,259,959	2,297,832
Total Expenditure	<u>3,075,544</u>	<u>3,564,887</u>	<u>3,669,924</u>
Net General Fund Expenditure	1,674,969	1,566,630	1,616,793
Special Fund Expenditure	29,494	184,310	192,179
Federal Fund Expenditure	1,197,043	1,292,577	1,295,002
Reimbursable Fund Expenditure	174,038	521,370	565,950
Total Expenditure	<u>3,075,544</u>	<u>3,564,887</u>	<u>3,669,924</u>
<b>Special Fund Expenditure</b>			
L00380 Urban Nutrient Management Fees	29,494	184,310	192,179
Total	<u>29,494</u>	<u>184,310</u>	<u>192,179</u>
<b>Federal Fund Expenditure</b>			
10.912 Environmental Quality Incentives Program	0	1,286,530	0
66.466 Chesapeake Bay Program	1,197,043	6,047	1,295,002
Total	<u>1,197,043</u>	<u>1,292,577</u>	<u>1,295,002</u>
<b>Reimbursable Fund Expenditure</b>			
K00A14 DNR - Chesapeake and Coastal Service	174,038	0	565,950
U00A05 MDE - Science Services Administration	0	521,370	0
Total	<u>174,038</u>	<u>521,370</u>	<u>565,950</u>

## Department of Agriculture

### L00A15.07 Watershed Implementation - Office of Resource Conservation

#### Program Description

The Watershed Implementation Program provides direction and leadership in developing and evaluating the agricultural sector's strategy in achieving the implementation program as required by the Chesapeake Bay Agreement. The program also provides oversight and management of Maryland's Certainty and Nutrient Trading programs. The Maryland Certainty Program offers certainty that Maryland's agricultural operations are actually reducing pollution on their farms and also gives those operations certainty once they meet all water quality standards. The Maryland Nutrient Management Trading Program provides a public marketplace for buying and selling of nutrient (nitrogen and phosphorous) credits. The purpose of the program ranges from being able to offset new or increased discharges to establishing incentives for reductions from all sources within a watershed and achieving greater environmental benefits than through existing regulatory programs. In addition, the Watershed Implementation Program reviews and evaluates emerging technologies for potential environmental benefits through research and/or special grant funding projects in collaboration with various research and academic institutions.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	7.00	11.50	11.50
Number of Contractual Positions	0.05	3.00	2.00
01 Salaries, Wages and Fringe Benefits	522,829	932,613	970,002
02 Technical and Special Fees	1,616	140,093	94,952
03 Communications	7,503	5,806	8,166
04 Travel	2,205	11,268	18,460
07 Motor Vehicle Operation and Maintenance	424	80,769	34,393
08 Contractual Services	54,631	151,000	167,287
09 Supplies and Materials	1,226	15,285	19,969
10 Equipment - Replacement	0	8,900	7,500
12 Grants, Subsidies, and Contributions	0	0	350,000
13 Fixed Charges	684	5,446	5,946
Total Operating Expenses	66,673	278,474	611,721
Total Expenditure	591,118	1,351,180	1,676,675
Net General Fund Expenditure	397,642	736,332	712,525
Federal Fund Expenditure	133,820	318,949	667,150
Reimbursable Fund Expenditure	59,656	295,899	297,000
Total Expenditure	591,118	1,351,180	1,676,675
<b>Federal Fund Expenditure</b>			
66.466 Chesapeake Bay Program	133,820	318,949	667,150
Total	133,820	318,949	667,150
<b>Reimbursable Fund Expenditure</b>			
K00A14 DNR - Chesapeake and Coastal Service	59,656	295,899	297,000
Total	59,656	295,899	297,000

# HEALTH

## Maryland Department of Health

**Office of the Secretary**

**Regulatory Services**

**Deputy Secretary for Public Health Services**

**Office of Population Health Improvement**

**Prevention and Health Promotion Administration**

**Office of the Chief Medical Examiner**

**Office of Preparedness and Response**

**Chronic Disease Services**

**Laboratories Administration**

**Deputy Secretary for Behavioral Health**

**Behavioral Health Administration**

**Developmental Disabilities Administration**

**Medical Care Programs Administration**

**Health Regulatory Commissions**



## Maryland Department of Health

### Summary of Maryland Department of Health

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	6,415.15	6,356.15	6,365.15
Number of Contractual Positions	534.48	661.31	692.27
Salaries, Wages and Fringe Benefits	793,984,102	587,380,636	602,559,247
Technical and Special Fees	40,106,389	40,377,609	42,310,039
Operating Expenses	15,196,896,523	14,505,436,184	16,236,617,636
Net General Fund Expenditure	5,118,330,742	5,488,991,436	6,268,518,949
Special Fund Expenditure	1,370,837,998	1,303,670,124	1,150,081,675
Federal Fund Expenditure	8,103,107,207	8,241,776,780	9,365,988,365
Federal Fund (COVID) Expenditure	757,512,403	0	0
Reimbursable Fund Expenditure	681,198,664	98,756,089	96,897,933
Total Expenditure	<u>16,030,987,014</u>	<u>15,133,194,429</u>	<u>16,881,486,922</u>

## Maryland Department of Health

### Summary of Office of the Secretary

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	433.00	428.00	440.00
Number of Contractual Positions	15.38	15.70	19.37
Salaries, Wages and Fringe Benefits	42,821,085	41,566,053	42,945,700
Technical and Special Fees	2,255,344	2,215,900	2,749,498
Operating Expenses	21,788,036	35,640,494	39,239,518
Net General Fund Expenditure	38,851,909	55,827,656	60,031,822
Special Fund Expenditure	0	29,884	32,003
Federal Fund Expenditure	12,877,514	12,116,852	12,911,516
Reimbursable Fund Expenditure	15,135,042	11,448,055	11,959,375
Total Expenditure	66,864,465	79,422,447	84,934,716

## Maryland Department of Health

### M00A01.01 Executive Direction - Office of the Secretary

#### Program Description

The Secretary of the Maryland Department of Health establishes policy regarding health services. Personnel in this program assist the Secretary in the formulation of this policy, provide legal services to the Department, and develop compliance programs for the Department. Quality of care for the health care industry is overseen by the Office of the Secretary.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	123.00	130.00	130.00
Number of Contractual Positions	5.41	7.70	8.55
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>13,869,407</b>	<b>13,728,693</b>	<b>13,896,344</b>
<b>02 Technical and Special Fees</b>	<b>496,327</b>	<b>391,003</b>	<b>2,016,053</b>
<b>03 Communications</b>	<b>32,056</b>	<b>32,502</b>	<b>69,079</b>
<b>04 Travel</b>	<b>57,193</b>	<b>110,216</b>	<b>137,713</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>3,787</b>	<b>5,861</b>	<b>5,010</b>
<b>08 Contractual Services</b>	<b>565,030</b>	<b>1,311,087</b>	<b>1,009,625</b>
<b>09 Supplies and Materials</b>	<b>76,611</b>	<b>102,523</b>	<b>78,548</b>
<b>10 Equipment - Replacement</b>	<b>24,189</b>	<b>21,802</b>	<b>17,357</b>
<b>11 Equipment - Additional</b>	<b>10,100</b>	<b>1,848</b>	<b>2,400</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>614,421</b>	<b>10,931,884</b>	<b>14,412,032</b>
<b>13 Fixed Charges</b>	<b>152,083</b>	<b>105,877</b>	<b>131,327</b>
Total Operating Expenses	<u>1,535,470</u>	<u>12,623,600</u>	<u>15,863,091</u>
Total Expenditure	<u>15,901,204</u>	<u>26,743,296</u>	<u>31,775,488</u>
Net General Fund Expenditure	11,803,682	22,866,894	28,035,959
Special Fund Expenditure	0	19,050	19,050
Federal Fund Expenditure	2,028,598	2,172,067	1,988,137
Reimbursable Fund Expenditure	<u>2,068,924</u>	<u>1,685,285</u>	<u>1,732,342</u>
Total Expenditure	<u>15,901,204</u>	<u>26,743,296</u>	<u>31,775,488</u>
<b>Special Fund Expenditure</b>			
M00703 Fees	<u>0</u>	<u>19,050</u>	<u>19,050</u>
Total	<u>0</u>	<u>19,050</u>	<u>19,050</u>
<b>Federal Fund Expenditure</b>			
93.296 State Partnership Grant Program to Improve Minority Health	98,411	170,159	14,925
93.778 Medical Assistance Program	<u>1,930,187</u>	<u>2,001,908</u>	<u>1,973,212</u>
Total	<u>2,028,598</u>	<u>2,172,067</u>	<u>1,988,137</u>
<b>Reimbursable Fund Expenditure</b>			
M00A01 Maryland Department of Health	0	0	16,704
M00B01 Regulatory Services	1,513,212	1,655,174	1,682,526
M00F06 MDH - Office of Preparedness and Response	526,257	0	0
M00R01 Health Regulatory Commissions	<u>29,455</u>	<u>30,111</u>	<u>33,112</u>
Total	<u>2,068,924</u>	<u>1,685,285</u>	<u>1,732,342</u>

## Maryland Department of Health

### M00A01.02 Operations - Office of the Secretary

#### Program Description

Operations provides administrative infrastructure and support to the Department. Operations includes the following offices: Budget Management, Fiscal Services, Regulation and Policy Coordination, Capital Planning, Engineering Services, Human Resources, and Information Technology.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	224.00	217.00	225.00
Number of Contractual Positions	5.17	7.00	7.07
01 Salaries, Wages and Fringe Benefits	19,793,510	18,973,454	20,102,228
02 Technical and Special Fees	1,470,649	1,753,582	526,294
03 Communications	519,674	730,065	841,723
04 Travel	36,267	68,893	58,962
06 Fuel and Utilities	165,780	216,415	194,815
07 Motor Vehicle Operation and Maintenance	50,005	63,051	66,067
08 Contractual Services	11,881,679	15,171,286	15,401,259
09 Supplies and Materials	361,291	439,029	451,428
10 Equipment - Replacement	316,377	237,710	380,839
11 Equipment - Additional	245,217	110,282	270,000
12 Grants, Subsidies, and Contributions	87,556	101,132	94,013
13 Fixed Charges	2,033,926	2,166,265	2,179,417
14 Land and Structures	236,739	3,000,000	3,000,000
Total Operating Expenses	15,934,511	22,304,128	22,938,523
Total Expenditure	37,198,670	43,031,164	43,567,045
Net General Fund Expenditure	17,287,537	23,970,708	22,790,474
Special Fund Expenditure	0	10,834	12,953
Federal Fund Expenditure	10,269,775	9,286,852	10,536,585
Reimbursable Fund Expenditure	9,641,358	9,762,770	10,227,033
Total Expenditure	37,198,670	43,031,164	43,567,045
<b>Special Fund Expenditure</b>			
M00703 Fees	0	10,834	12,953
Total	0	10,834	12,953
<b>Federal Fund Expenditure</b>			
93.069 Public Health Emergency Preparedness	411,843	407,554	466,964
93.354 Public Health Crisis Response	0	0	95,811
93.778 Medical Assistance Program	951,123	1,428,623	1,802,202
BR.M00 Indirect Costs	8,906,809	7,450,675	8,171,608
Total	10,269,775	9,286,852	10,536,585
<b>Reimbursable Fund Expenditure</b>			
J00H01 Maryland Transit Administration	1,249,585	177,848	172,850
M00A00 IT Assessments	2,832,742	4,321,426	4,284,279
M00B01 Regulatory Services	0	2,054,496	2,214,038
M00F01 Deputy Secretary for Public Health Services	0	33,602	0



## Maryland Department of Health

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### M00A01.02 Operations - Office of the Secretary

M00F06	MDH - Office of Preparedness and Response	506,822	0	0
M00R01	Health Regulatory Commissions	4,985,468	3,175,398	3,555,866
Q00A01	Department of Public Safety and Correctional Services	66,741	0	0
	Total	<u>9,641,358</u>	<u>9,762,770</u>	<u>10,227,033</u>

## Maryland Department of Health

### M00A01.07 MDH Hospital System - Office of the Secretary

#### Program Description

The MDH Hospital System serves over 1,250 patients in nine facilities including five psychiatric hospitals, two Regional Institutes for Children and Adolescents (RICAs), and two chronic care hospitals. This program includes the physical and plant operations of the facilities; the clinical care, housing, and safety of the patients; and the safe and secure transport of court-ordered patients to and from off-site court and physician appointments.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	86.00	81.00	85.00
Number of Contractual Positions	3.82	1.00	3.75
01 Salaries, Wages and Fringe Benefits	9,158,168	8,863,906	8,947,128
02 Technical and Special Fees	246,368	71,315	207,151
03 Communications	25,687	16,062	23,980
04 Travel	10,226	13,802	16,184
08 Contractual Services	1,179,475	657,384	368,982
09 Supplies and Materials	5,690	7,276	9,362
10 Equipment - Replacement	15,147	0	0
11 Equipment - Additional	1,077	0	1,077
13 Fixed Charges	162	18,242	18,319
Total Operating Expenses	1,237,464	712,766	437,904
Total Expenditure	10,642,000	9,647,987	9,592,183
Net General Fund Expenditure	9,760,690	8,990,054	9,205,389
Federal Fund Expenditure	579,141	657,933	386,794
Reimbursable Fund Expenditure	302,169	0	0
Total Expenditure	10,642,000	9,647,987	9,592,183
<b>Federal Fund Expenditure</b>			
93.778 Medical Assistance Program	579,141	657,933	386,794
Total	579,141	657,933	386,794
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	302,169	0	0
Total	302,169	0	0

# Maryland Department of Health

## M00A01.08 Major Information Technology Development Projects - Office of the Secretary

**Program Description**

This program is comprised of major information technology projects in the Department, other than those in the Medical Care Programs Administration (Medicaid). Projects included in this program result from federal and State mandates and/or MDH program initiatives. Program funding is utilized for the cost of project development, implementation, operations, and maintenance for the major information technology initiatives in the Department.

**Appropriation Statement**

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Contractual Positions	0.98	0.00	0.00
02 Technical and Special Fees	42,000	0	0
08 Contractual Services	2,550,161	0	0
10 Equipment - Replacement	484	0	0
11 Equipment - Additional	529,946	0	0
Total Operating Expenses	3,080,591	0	0
Total Expenditure	3,122,591	0	0
Reimbursable Fund Expenditure	3,122,591	0	0
Total Expenditure	3,122,591	0	0
<b>Reimbursable Fund Expenditure</b>			
F50A01 Major Information Technology Development Project Fund	3,122,591	0	0
Total	3,122,591	0	0

## Maryland Department of Health

### Summary of Regulatory Services

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	496.60	501.50	512.50
Number of Contractual Positions	69.51	97.69	97.30
Salaries, Wages and Fringe Benefits	44,897,006	46,644,659	48,667,882
Technical and Special Fees	5,109,455	6,415,349	6,022,912
Operating Expenses	15,245,979	19,283,619	15,579,405
Net General Fund Expenditure	16,661,970	17,281,836	17,673,860
Special Fund Expenditure	40,128,085	47,256,549	44,803,769
Federal Fund Expenditure	7,431,800	7,237,170	7,230,990
Federal Fund (COVID) Expenditure	151,889	0	0
Reimbursable Fund Expenditure	878,696	568,072	561,580
Total Expenditure	65,252,440	72,343,627	70,270,199

## Maryland Department of Health

### M00B01.03 Office of Health Care Quality - Regulatory Services

#### Program Description

The Office of Health Care Quality (OHCQ) is the agency within the Department that is charged with monitoring the quality of care in Maryland's 15,390 health care facilities and community-based programs. OHCQ licenses and certifies health care facilities; conducts surveys to determine compliance with State and federal regulations; and educates providers, consumers, and other stakeholders through written materials, websites, and presentations.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	210.00	221.00	230.00
Number of Contractual Positions	8.21	12.50	12.50
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>20,629,732</b>	<b>20,727,757</b>	<b>21,933,155</b>
<b>02 Technical and Special Fees</b>	<b>574,555</b>	<b>748,649</b>	<b>791,468</b>
<b>03 Communications</b>	<b>202,804</b>	<b>184,362</b>	<b>258,099</b>
<b>04 Travel</b>	<b>281,548</b>	<b>212,116</b>	<b>256,566</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>140,385</b>	<b>234,620</b>	<b>137,433</b>
<b>08 Contractual Services</b>	<b>912,244</b>	<b>745,488</b>	<b>76,611</b>
<b>09 Supplies and Materials</b>	<b>109,262</b>	<b>26,449</b>	<b>60,598</b>
<b>10 Equipment - Replacement</b>	<b>18,044</b>	<b>7,000</b>	<b>6,000</b>
<b>11 Equipment - Additional</b>	<b>72,766</b>	<b>17,500</b>	<b>15,000</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>371,588</b>	<b>506,388</b>	<b>506,388</b>
<b>13 Fixed Charges</b>	<b>931,438</b>	<b>869,582</b>	<b>894,305</b>
Total Operating Expenses	3,040,079	2,803,505	2,211,000
Total Expenditure	<u>24,244,366</u>	<u>24,279,911</u>	<u>24,935,623</u>
Net General Fund Expenditure	15,987,460	16,466,574	17,107,333
Special Fund Expenditure	446,657	576,167	597,300
Federal Fund Expenditure	7,431,800	7,237,170	7,230,990
Federal Fund (COVID) Expenditure	151,889	0	0
Reimbursable Fund Expenditure	226,560	0	0
Total Expenditure	<u>24,244,366</u>	<u>24,279,911</u>	<u>24,935,623</u>
<b>Special Fund Expenditure</b>			
M00401 Civil Money Penalty Fees	446,657	576,167	597,300
Total	<u>446,657</u>	<u>576,167</u>	<u>597,300</u>
<b>Federal Fund Expenditure</b>			
93.777 State Survey and Certification of Health Care Providers and Suppliers	5,588,831	5,417,004	5,377,499
93.778 Medical Assistance Program	1,842,969	1,820,166	1,853,491
Total	<u>7,431,800</u>	<u>7,237,170</u>	<u>7,230,990</u>
<b>Federal Fund (COVID) Expenditure</b>			
93.777C CMS Survey and Certification- COVID 19	151,889	0	0
Total	<u>151,889</u>	<u>0</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	226,560	0	0
Total	<u>226,560</u>	<u>0</u>	<u>0</u>

## Maryland Department of Health

### M00B01.04 Health Professional Boards and Commissions - Regulatory Services

#### Program Description

The Department operates 17 health professional boards and two health commissions. HEALTH PROFESSIONAL BOARDS: Boards of Acupuncture; Examiners for Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists; Chiropractic Examiners; Dental Examiners; Dietetic Practice; Environmental Health Specialists; Massage Therapy Examiners; Morticians and Funeral Directors; Examiners of Nursing Home Administrators; Occupational Therapy Practice; Examiners in Optometry; Pharmacy; Physical Therapy Examiners; Podiatric Medical Examiners; Professional Counselors and Therapists; Examiners of Psychologists; State Board for the Certification of Residential Child Care Program Professionals; and Social Work Examiners. Each board and The Commission on Kidney Disease is mandated to protect the public by licensing qualified health care professionals and/or establishments; establishing fees; enforcing current and adopting new statutes, regulations, and standards of professional practice; investigating complaints; and disciplining of licensees and centers. HEALTH COMMISSIONS: The Commission on Kidney Disease is the certifying authority of dialysis and transplant centers in the State of Maryland. The Natalie M. LaPrade Medical Cannabis Commission develops policies, procedures, and regulations to implement programs to make medical Cannabis available to qualifying patients in a safe and effective manner. It develops and issues identification cards; licenses growers, dispensers, and processors; registers physicians, laboratories, grower/ dispensary/ and processor agents; establishes fees and sets standards for registration, licensing, transfer of ownership, and renewals; ensures compliance with regulations and statues; and, among other things, disciplines or terminates registrants or licensees found to be not in compliance.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	148.10	144.00	146.00
Number of Contractual Positions	42.94	59.20	57.30
01 Salaries, Wages and Fringe Benefits	12,004,531	13,524,720	14,236,629
02 Technical and Special Fees	2,989,191	3,835,745	3,678,338
03 Communications	281,500	301,363	320,132
04 Travel	156,565	535,813	580,661
07 Motor Vehicle Operation and Maintenance	55,965	42,473	160,441
08 Contractual Services	5,439,153	8,589,785	5,727,400
09 Supplies and Materials	240,969	214,934	221,697
10 Equipment - Replacement	49,742	49,948	65,801
11 Equipment - Additional	105,152	137,330	82,326
12 Grants, Subsidies, and Contributions	0	225,000	225,000
13 Fixed Charges	1,022,971	1,021,491	1,027,277
Total Operating Expenses	7,352,017	11,118,137	8,410,735
Total Expenditure	22,345,739	28,478,602	26,325,702
Net General Fund Expenditure	674,510	815,262	566,527
Special Fund Expenditure	21,073,094	27,095,268	25,197,595
Reimbursable Fund Expenditure	598,135	568,072	561,580
Total Expenditure	22,345,739	28,478,602	26,325,702

#### Special Fund Expenditure

M00365 State Board of Massage Therapy Examiners	524,161	564,049	643,212
M00366 State Board of Acupuncture	297,538	296,505	310,142
M00367 State Board of Dietetic Practice	248,212	238,133	235,621
M00368 State Board of Examiners of Professional Counselors	1,159,650	1,326,977	1,230,005
M00369 State Board of Chiropractic Examiners	409,453	504,478	559,459
M00370 State Board of Dental Examiners	1,901,771	2,728,548	2,427,965
M00371 Environmental Health Specialist Board	42,203	82,671	144,104

## Maryland Department of Health

### M00B01.04 Health Professional Boards and Commissions - Regulatory Services

M00372	State Board of Morticians	510,227	577,890	579,089
M00373	State Board of Occupational Therapy Practice	446,630	705,099	561,240
M00374	State Board of Examiners in Optometry	280,794	307,979	374,426
M00375	State Board of Pharmacy	3,779,727	4,005,888	4,477,917
M00376	State Board of Physical Therapy Examiners	911,758	1,092,082	1,224,558
M00377	State Board of Podiatric Medical Examiners	288,109	341,351	344,632
M00378	State Board of Examiners of Psychologists	574,354	744,469	736,630
M00379	State Board of Social Work Examiners	1,847,816	2,048,916	2,089,191
M00380	State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists	424,777	394,987	554,102
M00381	State Commission on Kidney Disease	161,317	214,926	219,853
M00389	Natalie M. LaPrade Medical Cannabis Commission	7,264,597	10,920,320	8,485,449
	Total	<u>21,073,094</u>	<u>27,095,268</u>	<u>25,197,595</u>
<b>Reimbursable Fund Expenditure</b>				
M00B01	Regulatory Services	<u>598,135</u>	<u>568,072</u>	<u>561,580</u>
	Total	<u>598,135</u>	<u>568,072</u>	<u>561,580</u>

## Maryland Department of Health

### M00B01.05 Board of Nursing - Regulatory Services

#### Program Description

The Board of Nursing is mandated to license, certify, and regulate the practice of registered nurses (RNs), licensed practical nurses (LPNs), nurse anesthetists, nurse practitioners, nurse psychotherapists, nursing assistants, and electrologists. The Board also regulates nursing education programs, nursing assistant programs, and electrology programs.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	70.00	67.00	68.00
Number of Contractual Positions	12.43	20.99	20.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>5,629,143</b>	<b>5,993,208</b>	<b>5,683,628</b>
<b>02 Technical and Special Fees</b>	<b>926,021</b>	<b>1,261,550</b>	<b>981,083</b>
<b>03 Communications</b>	<b>161,367</b>	<b>174,650</b>	<b>166,277</b>
<b>04 Travel</b>	<b>29,595</b>	<b>36,801</b>	<b>27,613</b>
<b>08 Contractual Services</b>	<b>1,514,778</b>	<b>1,420,969</b>	<b>1,312,582</b>
<b>09 Supplies and Materials</b>	<b>64,903</b>	<b>66,235</b>	<b>71,920</b>
<b>10 Equipment - Replacement</b>	<b>6,182</b>	<b>37,194</b>	<b>32,379</b>
<b>11 Equipment - Additional</b>	<b>17,504</b>	<b>9,792</b>	<b>9,792</b>
<b>13 Fixed Charges</b>	<b>198,021</b>	<b>351,528</b>	<b>354,269</b>
Total Operating Expenses	1,992,350	2,097,169	1,974,832
Total Expenditure	8,547,514	9,351,927	8,639,543
Special Fund Expenditure	8,508,100	9,351,927	8,639,543
Reimbursable Fund Expenditure	39,414	0	0
Total Expenditure	8,547,514	9,351,927	8,639,543
<b>Special Fund Expenditure</b>			
M00382 State Board of Nursing Licensing Fees	8,508,100	9,351,927	8,639,543
Total	8,508,100	9,351,927	8,639,543
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	39,414	0	0
Total	39,414	0	0



## Maryland Department of Health

### M00B01.06 Maryland Board of Physicians - Regulatory Services

#### Program Description

The Maryland Board of Physicians is responsible for the licensure and discipline of physicians and allied health professionals. The Board serves healthcare institutions, health professionals and the public through its information/clearinghouse activities.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	68.50	69.50	68.50
Number of Contractual Positions	5.93	5.00	7.50
01 Salaries, Wages and Fringe Benefits	6,633,600	6,398,974	6,814,470
02 Technical and Special Fees	619,688	569,405	572,023
03 Communications	73,080	66,537	75,612
04 Travel	32,451	36,867	24,339
07 Motor Vehicle Operation and Maintenance	27,038	823	837
08 Contractual Services	2,194,806	2,590,359	2,342,399
09 Supplies and Materials	62,726	78,058	66,140
10 Equipment - Replacement	22,764	46,211	23,902
13 Fixed Charges	448,668	445,953	449,609
Total Operating Expenses	2,861,533	3,264,808	2,982,838
Total Expenditure	10,114,821	10,233,187	10,369,331
Special Fund Expenditure	10,100,234	10,233,187	10,369,331
Reimbursable Fund Expenditure	14,587	0	0
Total Expenditure	10,114,821	10,233,187	10,369,331
<b>Special Fund Expenditure</b>			
M00383 State Board of Physicians	10,100,234	10,233,187	10,369,331
Total	10,100,234	10,233,187	10,369,331
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	14,587	0	0
Total	14,587	0	0

## Maryland Department of Health

### Summary of Deputy Secretary – Public Health

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	1,324.85	1,299.90	1,295.25
Number of Contractual Positions	125.85	183.88	185.90
Salaries, Wages and Fringe Benefits	301,546,438	120,838,037	121,239,495
Technical and Special Fees	11,533,320	10,538,234	11,065,383
Operating Expenses	1,535,397,544	494,533,561	604,213,138
Net General Fund Expenditure	210,509,490	230,732,137	226,730,531
Special Fund Expenditure	161,437,505	129,146,232	147,970,203
Federal Fund Expenditure	233,948,323	258,984,392	355,278,008
Federal Fund (COVID) Expenditure	663,796,620	0	0
Reimbursable Fund Expenditure	578,785,364	7,047,071	6,539,274
Total Expenditure	<u>1,848,477,302</u>	<u>625,909,832</u>	<u>736,518,016</u>

## Maryland Department of Health

### M00F01.01 Executive Direction - Deputy Secretary for Public Health Services

#### Program Description

The Deputy Secretary for Public Health Services is responsible for policy formulation and program implementation affecting the health of Maryland's people through the action and interventions of the Health Systems and Infrastructure Administration, Laboratories Administration, Prevention and Health Promotion Administration, Office of the Chief Medical Examiner, Office of Preparedness and Response, Anatomy Board, and Vital Statistics Administration.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	99.25	93.50	97.25
	Number of Contractual Positions	38.03	64.88	55.85
01	Salaries, Wages and Fringe Benefits	8,305,180	8,269,294	8,711,781
02	Technical and Special Fees	2,036,692	3,478,676	2,812,211
03	Communications	227,236	208,713	142,613
04	Travel	54,118	102,369	79,923
07	Motor Vehicle Operation and Maintenance	26,615	18,965	25,442
08	Contractual Services	4,367,816	8,792,480	9,481,020
09	Supplies and Materials	132,579	202,257	204,612
10	Equipment - Replacement	16,595	81,180	87,797
11	Equipment - Additional	176,503	4,786	48,532
13	Fixed Charges	323,532	307,141	378,365
	Total Operating Expenses	5,324,994	9,717,891	10,448,304
	Total Expenditure	15,666,866	21,465,861	21,972,296
	Net General Fund Expenditure	9,369,488	9,752,239	10,763,532
	Special Fund Expenditure	495,408	408,570	408,500
	Federal Fund Expenditure	3,067,836	8,476,852	8,840,838
	Reimbursable Fund Expenditure	2,734,134	2,828,200	1,959,426
	Total Expenditure	15,666,866	21,465,861	21,972,296
<b>Special Fund Expenditure</b>				
M00301	Commemorative Birth Certificates	1,935	8,570	8,500
M00416	Organ and Tissue Donation Awareness Fund	400,000	400,000	400,000
M00432	Chesapeake Donation	93,473	0	0
	Total	495,408	408,570	408,500
<b>Federal Fund Expenditure</b>				
93.110	Maternal and Child Health Federal Consolidated Programs	20,594	17,498	17,758
93.136	Injury Prevention and Control Research and State and Community Based Programs	1,852,930	6,504,175	6,397,845
93.226	Research on Healthcare Costs, Quality and Outcomes	0	89,690	0
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	264,989	340,514	61,302
93.778	Medical Assistance Program	247,305	657,322	766,806
93.991	Preventive Health and Health Services Block Grant	33,157	0	784,831
BA.M00	Co-op Health Statistics Contract	648,861	867,653	812,296
	Total	3,067,836	8,476,852	8,840,838

## Maryland Department of Health

### M00F01.01 Executive Direction - Deputy Secretary for Public Health Services

#### Reimbursable Fund Expenditure

D50H01	Military Department Operations and Maintenance	0	601,653	0
J00E00	Motor Vehicle Administration	0	0	49,420
M00A01	Maryland Department of Health	0	1,982,667	0
M00F06	MDH - Office of Preparedness and Response	870,649	0	0
M00L01	Behavioral Health Administration	560,192	0	498,508
M00R01	Health Regulatory Commissions	1,079,838	0	1,197,136
N00H00	Child Support Enforcement Administration	178,455	195,552	169,469
Q00B01	Division of Correction Headquarters	45,000	48,328	44,893
	Total	<u>2,734,134</u>	<u>2,828,200</u>	<u>1,959,426</u>

## Maryland Department of Health

### Summary of Office of Population Health Improvement

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	14.00	11.00	12.00
Number of Contractual Positions	3.50	4.00	3.50
Salaries, Wages and Fringe Benefits	1,199,337	1,332,780	1,321,729
Technical and Special Fees	173,746	178,681	137,950
Operating Expenses	71,359,237	74,868,415	73,671,558
Net General Fund Expenditure	43,548,920	63,606,762	64,026,879
Special Fund Expenditure	88,520	790,000	400,000
Federal Fund Expenditure	11,265,683	11,983,114	10,704,358
Federal Fund (COVID) Expenditure	84,317	0	0
Reimbursable Fund Expenditure	17,744,880	0	0
Total Expenditure	<u>72,732,320</u>	<u>76,379,876</u>	<u>75,131,237</u>

## Maryland Department of Health

### M00F02.01 Office of Population Health Improvement - Office of Population Health Improvement

#### Program Description

This program maintains and improves the health of Marylanders by assuring access to and quality of primary care services and school health programs, and by supporting local health systems. The office defines and measures Maryland's health status, access, and quality indicators. It develops partnerships with agencies, coalitions, and councils; collaborates with the Maryland State Department of Education to assure the physical and psychological health of school-aged children; seeks public health accreditation of State and local health departments; identifies areas where there are insufficient numbers of providers; works to recruit and retain health professionals; and promotes relevant state and national health policies.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	14.00	11.00	12.00
Number of Contractual Positions	3.50	4.00	3.50
01 Salaries, Wages and Fringe Benefits	1,199,337	1,332,780	1,321,729
02 Technical and Special Fees	173,746	178,681	137,950
03 Communications	8,894	6,730	12,950
04 Travel	16,345	62,168	63,768
08 Contractual Services	5,785,923	12,235,008	11,606,924
09 Supplies and Materials	4,299	11,002	8,752
10 Equipment - Replacement	19,856	3,662	4,807
11 Equipment - Additional	2,915	1,695	1,695
12 Grants, Subsidies, and Contributions	6,064,100	1,140,000	150,000
13 Fixed Charges	49,904	17,416	21,109
Total Operating Expenses	11,952,236	13,477,681	11,870,005
Total Expenditure	13,325,319	14,989,142	13,329,684
Net General Fund Expenditure	1,774,133	2,216,028	2,225,326
Special Fund Expenditure	88,520	790,000	400,000
Federal Fund Expenditure	11,265,683	11,983,114	10,704,358
Federal Fund (COVID) Expenditure	84,317	0	0
Reimbursable Fund Expenditure	112,666	0	0
Total Expenditure	13,325,319	14,989,142	13,329,684

#### Special Fund Expenditure

M00432 Chesapeake Donation	88,520	0	0
R62304 Health Care Professional License Fees	0	790,000	400,000
Total	88,520	790,000	400,000

#### Federal Fund Expenditure

93.130 Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices	187,871	165,401	150,027
93.165 Grants to States for Loan Repayment Program	318,000	360,000	359,578
93.243 Substance Abuse and Mental Health Services-Projects of Regional and National Significance	1,590,888	1,648,188	98,982
93.301 Small Rural Hospital Improvement Grant Program	23,732	23,732	11,842
93.913 Grants to States for Operation of Offices of Rural Health	75,526	174,833	194,456
93.959 Block Grants for Prevention and Treatment of Substance Abuse	9,010,405	9,160,939	9,482,622

## Maryland Department of Health

### M00F02.01 Office of Population Health Improvement - Office of Population Health Improvement

93.991	Preventive Health and Health Services Block Grant	59,261	450,021	406,851
	Total	<u>11,265,683</u>	<u>11,983,114</u>	<u>10,704,358</u>
<b>Federal Fund (COVID) Expenditure</b>				
93.301C	Coronavirus State Hospital Improvement Program	84,317	0	0
	Total	<u>84,317</u>	<u>0</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>				
M00F06	MDH - Office of Preparedness and Response	112,666	0	0
	Total	<u>112,666</u>	<u>0</u>	<u>0</u>

# Maryland Department of Health

## M00F02.07 Core Public Health Services - Office of Population Health Improvement

### Program Description

Under the Core Public Health Services Program, State funds are matched with funds from each of Maryland's twenty-four local jurisdictions in support of public health services. Public health services supported through this program include infectious disease prevention and treatment services, environmental health services, family planning services, maternal and child health services, wellness promotion services, adult health and geriatric services, and administration.

### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	59,407,001	61,390,734	61,801,553
Total Operating Expenses	<u>59,407,001</u>	<u>61,390,734</u>	<u>61,801,553</u>
Total Expenditure	<u><u>59,407,001</u></u>	<u><u>61,390,734</u></u>	<u><u>61,801,553</u></u>
Net General Fund Expenditure	41,774,787	61,390,734	61,801,553
Reimbursable Fund Expenditure	<u>17,632,214</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>59,407,001</u></u>	<u><u>61,390,734</u></u>	<u><u>61,801,553</u></u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	<u>17,632,214</u>	<u>0</u>	<u>0</u>
Total	<u><u>17,632,214</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



## Maryland Department of Health

### M00F02.49 Local Health - Office of Population Health Improvement

#### Program Description

Each political subdivision in Maryland operates a local health department with funding provided by State grants and human service contracts, local funds for required match, and 100% local funds, and fees generated by the program. The local health departments are responsible for operating these programs within available funding. This program reflects disbursements made by the Comptroller for local health departments and State positions utilized by the local health departments. Local health departments also disburse funds through the local subdivisions, and employ staff in local positions. Those local expenditures and positions are not included in this program.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	3,560.38	3,545.90	3,545.90
01 Salaries, Wages and Fringe Benefits	207,868,544	212,028,734	219,604,915
02 Technical and Special Fees	29,016,572	29,598,000	30,190,000
03 Communications	2,077,681	2,119,000	2,161,000
04 Travel	932,086	951,000	970,000
06 Fuel and Utilities	841,710	858,000	874,000
07 Motor Vehicle Operation and Maintenance	1,716,992	1,750,000	1,785,000
08 Contractual Services	181,711,701	185,345,000	189,051,000
09 Supplies and Materials	7,917,721	8,075,000	8,234,000
10 Equipment - Replacement	1,604,630	1,637,000	1,669,000
11 Equipment - Additional	1,383,763	1,410,000	1,438,000
12 Grants, Subsidies, and Contributions	(1,112,818)	(1,135,000)	(1,157,000)
13 Fixed Charges	2,131,827	2,174,000	2,216,000
Total Operating Expenses	199,205,293	203,184,000	207,241,000
Total Expenditure	436,090,409	444,810,734	457,035,915
Non-Budgeted Fund Expenditure	436,090,409	444,810,734	457,035,915
Total Expenditure	436,090,409	444,810,734	457,035,915
<b>Non-Budgeted Fund Expenditure</b>			
NB07 Non-Budgeted	436,090,409	444,810,734	457,035,915
Total	436,090,409	444,810,734	457,035,915

## Maryland Department of Health

### Summary of Prevention and Health Promotion Administration

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	466.50	461.40	460.40
Number of Contractual Positions	43.04	72.19	75.25
Salaries, Wages and Fringe Benefits	42,360,111	45,727,559	45,555,246
Technical and Special Fees	2,169,175	3,360,856	3,900,340
Operating Expenses	345,794,869	354,684,939	463,265,325
Net General Fund Expenditure	58,718,691	64,886,323	58,921,169
Special Fund Expenditure	131,780,604	117,075,519	136,165,768
Federal Fund Expenditure	197,145,482	219,504,341	315,307,928
Federal Fund (COVID) Expenditure	471,227	0	0
Reimbursable Fund Expenditure	2,208,151	2,307,171	2,326,046
Total Expenditure	390,324,155	403,773,354	512,720,911

## Maryland Department of Health

### M00F03.01 Infectious Disease and Environmental Health Services - Prevention and Health Promotion Administration

#### Program Description

The Prevention and Health Promotion Administration (PHPA) protects, promotes, and improves the health and well-being of all Marylanders through partnerships with local health departments and public and private sector agencies through efforts focusing in part on the prevention and control of infectious diseases, investigation of disease outbreaks, protection from food related and environmental health hazards, and helping impacted persons live longer, healthier lives. Additionally, the Administration works to assure the availability of quality primary, prevention and specialty care health services, with special attention to at-risk and vulnerable populations. Finally, the Administration aims to prevent and control chronic diseases, engage in disease surveillance and control, prevent injuries, provide health information and promote healthy behaviors. The Administration was formed from the integration of the former Infectious Disease and Environmental Health Administration and the Family Health Administration.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	289.80	278.80	285.80
Number of Contractual Positions	31.10	52.59	52.65
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>26,727,716</b>	<b>27,934,755</b>	<b>28,006,879</b>
<b>02 Technical and Special Fees</b>	<b>1,543,452</b>	<b>2,595,712</b>	<b>2,971,974</b>
<b>03 Communications</b>	<b>187,725</b>	<b>165,666</b>	<b>190,972</b>
<b>04 Travel</b>	<b>207,755</b>	<b>404,713</b>	<b>408,988</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>146,776</b>	<b>184,654</b>	<b>187,042</b>
<b>08 Contractual Services</b>	<b>94,353,560</b>	<b>91,047,029</b>	<b>170,569,795</b>
<b>09 Supplies and Materials</b>	<b>42,995,894</b>	<b>27,865,383</b>	<b>57,395,672</b>
<b>10 Equipment - Replacement</b>	<b>77,609</b>	<b>115,320</b>	<b>126,347</b>
<b>11 Equipment - Additional</b>	<b>21,733</b>	<b>6,127</b>	<b>283,066</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>7,442,613</b>	<b>7,602,853</b>	<b>16,231,814</b>
<b>13 Fixed Charges</b>	<b>89,549</b>	<b>97,160</b>	<b>127,000</b>
Total Operating Expenses	<u>145,523,214</u>	<u>127,488,905</u>	<u>245,520,696</u>
Total Expenditure	<u>173,794,382</u>	<u>158,019,372</u>	<u>276,499,549</u>
Net General Fund Expenditure	15,555,748	17,204,386	16,317,790
Special Fund Expenditure	80,798,711	66,933,527	83,362,960
Federal Fund Expenditure	74,832,444	71,574,288	174,783,719
Federal Fund (COVID) Expenditure	471,227	0	0
Reimbursable Fund Expenditure	<u>2,136,252</u>	<u>2,307,171</u>	<u>2,035,080</u>
Total Expenditure	<u>173,794,382</u>	<u>158,019,372</u>	<u>276,499,549</u>
<b>Special Fund Expenditure</b>			
M00313 Maryland AIDS Drug Assistance Program Drug Rebates	80,457,855	66,652,400	83,347,834
M00318 Grant Activity-Prior Fiscal Years	340,422	15,127	15,126
M00412 Kids in Safety Seats	434	0	0
M00440 Private Grants	<u>0</u>	<u>266,000</u>	<u>0</u>
Total	<u>80,798,711</u>	<u>66,933,527</u>	<u>83,362,960</u>
<b>Federal Fund Expenditure</b>			
14.241 Housing Opportunities for Persons with AIDS	2,082,963	1,979,878	2,119,778
20.600 State and Community Highway Safety	229,147	216,300	217,159
66.605 Performance Partnership Grants	0	43,693	0
93.069 Public Health Emergency Preparedness	134,188	136,072	136,460

## Maryland Department of Health

### M00F03.01 Infectious Disease and Environmental Health Services - Prevention and Health Promotion Administration

#### Federal Fund Expenditure

93.070	Laboratory Infrastructure and Emergency Response	535,668	1,198,011	1,029,930
93.103	Food and Drug Administration-Research	463,332	35,000	353,913
93.116	Project Grants and Cooperative Agreements for Tuberculosis Control Programs	983,856	1,200,084	1,197,494
93.136	Injury Prevention and Control Research and State and Community Based Programs	1,117,707	1,559,558	1,451,695
93.262	Occupational Safety and Health Program	90,568	41,233	41,267
93.268	Immunization Cooperative Grants	6,112,392	5,383,863	6,100,073
93.270	Adult Viral Hepatitis Prevention and Control	275,002	218,503	202,210
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	2,368,086	2,316,729	2,799,774
93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	4,426,912	2,247,632	87,339,712
93.354	Public Health Crisis Response	1,055,411	0	0
93.367	Manufactured Food Regulatory Program Standards	0	296,215	0
93.421	Strengthening Public Health Systems and Service through National Partnerships to Improve and Protect the Nation's Health	31,078	0	0
93.448	Food Safety and Security Monitoring Project	0	0	40,034
93.521	The ACA: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements	0	363,546	0
93.539	ACA-Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance	90,474	0	0
93.576	Refugee and Entrant Assistance-Discretionary Grants	114,454	206,735	124,847
93.757	State and Local Public Health Actions to Prevent Obesity, Diabetes, Heart Disease and Stroke (PPHF)	0	95,076	14,825
93.767	Children's Health Insurance Program	1,994,975	2,036,136	1,953,232
93.788	Opioid STR	9,295,664	1,686,264	14,011,298
93.914	Ryan White HIV/AIDS Program Part A: HIV Emergency Relief Grant.	0	1,800,000	0
93.917	HIV Care Formula Grants	33,257,178	35,620,616	39,957,911
93.940	HIV Prevention Activities-Health Department Based	7,481,635	8,987,329	11,843,810
93.945	Assistance Programs for Chronic Disease Prevention and Control	420	0	0
93.959	Block Grants for Prevention and Treatment of Substance Abuse	1,431,952	1,814,259	1,408,308
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants	651,554	1,338,797	1,650,674
93.994	Maternal and Child Health Services Block Grant to the States	89,785	95,813	150,022
BD.M00	US FDA Food Plant Inspection	163,283	224,586	225,729
BF.M00	Tuberculosis Consortium Contract	354,760	432,360	413,564
	<b>Total</b>	<b>74,832,444</b>	<b>71,574,288</b>	<b>174,783,719</b>
<b>Federal Fund (COVID) Expenditure</b>				
93.323C	ELC Paycheck Protection Program	471,227	0	0
	<b>Total</b>	<b>471,227</b>	<b>0</b>	<b>0</b>

## Maryland Department of Health

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### M00F03.01 Infectious Disease and Environmental Health Services - Prevention and Health Promotion Administration

#### Reimbursable Fund Expenditure

D50H01	Military Department Operations and Maintenance	0	151,603	0
M00F06	MDH - Office of Preparedness and Response	903,310	0	0
M00L01	Behavioral Health Administration	56,955	0	0
N00I00	DHS - Family Investment Administration	1,175,987	2,155,568	2,035,080
	Total	<u>2,136,252</u>	<u>2,307,171</u>	<u>2,035,080</u>

## Maryland Department of Health

### M00F03.04 Family Health and Chronic Disease Services - Prevention and Health Promotion Administration

#### Program Description

The Family Health and Chronic Disease Services Program of the Prevention and Health Promotion Administration seeks to assure the availability of quality health services to the citizens of Maryland, with special emphasis on women, children and their families. The Program includes the Office of People with Special Health Care Needs; Maryland Women, Infants and Children (WIC) Program; Office of Home Visiting and Family Planning, the Office of Surveillance and Quality Initiatives, the Center for Cancer Prevention and Control; Center for Chronic Disease Prevention and Control; Center of Tobacco Prevention and Control; and Office of Oral Health.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	176.70	182.60	174.60
Number of Contractual Positions	11.94	19.60	22.60
01 Salaries, Wages and Fringe Benefits	15,632,395	17,792,804	17,548,367
02 Technical and Special Fees	625,723	765,144	928,366
03 Communications	53,229	60,405	50,810
04 Travel	190,543	225,748	302,851
07 Motor Vehicle Operation and Maintenance	1,442	3,055	1,607
08 Contractual Services	155,855,627	176,930,022	165,423,674
09 Supplies and Materials	1,275,044	1,759,023	1,760,632
10 Equipment - Replacement	40,467	8,827	9,424
11 Equipment - Additional	449,699	686,108	701,230
12 Grants, Subsidies, and Contributions	42,340,441	47,468,974	49,432,584
13 Fixed Charges	65,163	53,872	61,817
Total Operating Expenses	200,271,655	227,196,034	217,744,629
Total Expenditure	216,529,773	245,753,982	236,221,362
Net General Fund Expenditure	43,162,943	47,681,937	42,603,379
Special Fund Expenditure	50,981,893	50,141,992	52,802,808
Federal Fund Expenditure	122,313,038	147,930,053	140,524,209
Reimbursable Fund Expenditure	71,899	0	290,966
Total Expenditure	216,529,773	245,753,982	236,221,362
<b>Special Fund Expenditure</b>			
M00301 Commemorative Birth Certificates	11,737	20,000	19,999
M00318 Grant Activity-Prior Fiscal Years	42,106	45,011	45,009
M00363 Spinal Cord Injury Trust Fund	96,187	500,000	499,979
M00386 Fee Collections	0	273,925	273,913
M00394 Maryland Cancer Fund	1,014,228	719,794	719,951
M00432 Chesapeake Donation	5,400	5,600	0
SWF305 Cigarette Restitution Fund	49,812,235	48,577,662	51,243,957
Total	50,981,893	50,141,992	52,802,808
<b>Federal Fund Expenditure</b>			
10.557 Special Supplemental Nutrition Program for Women, Infants, and Children	87,032,205	113,441,904	104,168,847
10.578 WIC Grants To States (WGS)	0	0	645,846
93.092 Affordable Care Act (ACA) Personal Responsibility Education Program	830,569	913,762	920,923

## Maryland Department of Health

### M00F03.04 Family Health and Chronic Disease Services - Prevention and Health Promotion Administration

93.110	Maternal and Child Health Federal Consolidated Programs	235,481	97,630	138,785
93.184	Disabilities Prevention	118,362	68,784	152,284
93.217	Family Planning Services	270,984	0	1,280,549
93.235	Affordable Care Act (ACA) Abstinence Education Program	704,611	729,768	625,120
93.236	Grants to States to Support Oral Health Workforce Activities	386,548	324,091	351,245
93.251	Universal Newborn Hearing Screening	85,738	231,329	222,700
93.305	National State Based Tobacco Control Programs	897,991	915,736	118,602
93.314	Early Hearing Detection and Intervention Information System (EHDI-IS) Surveillance Program	0	0	160,001
93.336	Behavioral Risk Factor Surveillance System	332,639	357,032	958,808
93.366	State Actions to Improve Oral Health Outcomes and Partner Actions to Improve Oral Health Outcomes	246,274	353,465	346,948
93.387	National and State Tobacco Control Program	0	0	1,294,564
93.421	Strengthening Public Health Systems and Service through National Partnerships to Improve and Protect the Nation's Health	329	0	0
93.426	Improving the Health of Americans Through Prevention and Management of Diabetes, Heart Disease, and Stroke	1,506,665	1,919,332	1,266,021
93.500	Pregnancy Assistance Fund Program	964,305	970,000	0
93.735	State Public Health Approaches for Ensuring Quitline Capacity	239,122	244,984	14,825
93.758	Prevention Health and Health Services Block Grant Funded Solely with Prevention and Public Health Funds	245	25,160	0
93.778	Medical Assistance Program	177,544	162,000	162,001
93.800	Organized Approaches to Increase Colorectal Cancer Screening	603,758	697,655	450,004
93.870	Maternal, Infant and Early Childhood Home Visiting Grant	8,012,584	7,828,873	8,707,924
93.898	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	3,078,067	3,497,890	3,285,267
93.945	Assistance Programs for Chronic Disease Prevention and Control	2,890	0	0
93.946	Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs, Recovery Act	235,350	252,896	239,107
93.991	Preventive Health and Health Services Block Grant	1,831,100	2,654,322	2,907,003
93.994	Maternal and Child Health Services Block Grant to the States	14,013,894	11,569,942	11,339,672
BX.M00	Tobacco Retail Inspection Enforcement Services	505,783	673,498	767,163
	<b>Total</b>	<b>122,313,038</b>	<b>147,930,053</b>	<b>140,524,209</b>
<b>Reimbursable Fund Expenditure</b>				
M00F06	MDH - Office of Preparedness and Response	71,899	0	0
M00L01	Behavioral Health Administration	0	0	290,966
	<b>Total</b>	<b>71,899</b>	<b>0</b>	<b>290,966</b>

## Maryland Department of Health

### M00F05.01 Post Mortem Examining Services - Office of the Chief Medical Examiner

#### Program Description

The Office of the Chief Medical Examiner has responsibility to investigate violent and suspicious deaths or those unattended by a physician; to keep reports of all investigated deaths; to perform autopsies when necessary and in all cases to determine the cause and manner of death; to complete death certificates with the required information; to furnish the State's Attorney records relating to every death in which, in the judgment of the medical examiner, further investigation is deemed advisable; and to make the Office's records available to courts, the family of the deceased, and others. The Code of Medical Regulations mandates the involvement of the Office of the Chief Medical Examiner to investigate all deaths of firefighters and State Fire Marshal personnel; to allow for cornea tissue removal and internal organs for transplantation; to report any communicable disease related death to the appropriate health officer; and to investigate deaths in a State funded or State operated facility.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	84.50	85.50	84.50
Number of Contractual Positions	4.34	5.80	5.80
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>11,670,213</b>	<b>10,467,558</b>	<b>10,592,853</b>
<b>02 Technical and Special Fees</b>	<b>1,682,767</b>	<b>1,270,083</b>	<b>1,707,281</b>
<b>03 Communications</b>	<b>51,144</b>	<b>44,575</b>	<b>47,360</b>
<b>04 Travel</b>	<b>695</b>	<b>1,857</b>	<b>1,857</b>
<b>06 Fuel and Utilities</b>	<b>461,220</b>	<b>464,921</b>	<b>486,346</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>8,249</b>	<b>10,307</b>	<b>8,927</b>
<b>08 Contractual Services</b>	<b>1,518,042</b>	<b>1,433,934</b>	<b>1,368,343</b>
<b>09 Supplies and Materials</b>	<b>902,858</b>	<b>823,893</b>	<b>862,601</b>
<b>10 Equipment - Replacement</b>	<b>35,491</b>	<b>55,270</b>	<b>59,846</b>
<b>13 Fixed Charges</b>	<b>33,438</b>	<b>32,667</b>	<b>32,389</b>
<b>14 Land and Structures</b>	<b>44,481</b>	<b>0</b>	<b>0</b>
Total Operating Expenses	<u>3,055,618</u>	<u>2,867,424</u>	<u>2,867,669</u>
Total Expenditure	<u>16,408,598</u>	<u>14,605,065</u>	<u>15,167,803</u>
Net General Fund Expenditure	16,079,677	14,560,965	15,119,803
Federal Fund Expenditure	100,000	0	0
Reimbursable Fund Expenditure	228,921	44,100	48,000
Total Expenditure	<u>16,408,598</u>	<u>14,605,065</u>	<u>15,167,803</u>
<b>Federal Fund Expenditure</b>			
16.560 National Institute of Justice Research, Evaluation, and Development Project Grants	100,000	0	0
Total	<u>100,000</u>	<u>0</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>			
D15A05 Executive Department-Boards, Commissions and Offices	23,251	0	48,000
D21A01 Office of Justice, Youth and Victim Services	0	44,100	0
M00F06 MDH - Office of Preparedness and Response	205,670	0	0
Total	<u>228,921</u>	<u>44,100</u>	<u>48,000</u>



## Maryland Department of Health

### M00F06.01 Office of Preparedness and Response - Office of Preparedness and Response

#### Program Description

The Office of Preparedness and Response (OP&R) is an office under the Deputy Secretary for Public Health Services that oversees programs to enhance the preparedness activities for Emergency Support Function 8 (ESF8): Public Health and Medical on the State and local levels for the State of Maryland. Projects in this Office are designed to establish a process for strategic leadership, direction, coordination, and assessment of activities to ensure state and local readiness. Further, interagency collaboration and preparedness for bioterrorism and other health threats and emergencies are key aspects of the work conducted under the leadership of OP&R. All of the projects in this office are federally funded. Federal resources include: the Centers for Disease Control and Prevention (CDC) Public Health Emergency Preparedness (PHEP) Cooperative Agreement; the CDC Cities Readiness Initiative (CRI); and the Department of Health and Human Services, Hospital Preparedness Program (HPP).

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	27.00	26.00	26.00
Number of Contractual Positions	5.27	0.25	0.25
01 Salaries, Wages and Fringe Benefits	184,963,783	2,463,765	2,486,814
02 Technical and Special Fees	3,618,373	18,673	19,471
03 Communications	292,828	166,784	162,959
04 Travel	77,294	75,437	75,437
06 Fuel and Utilities	194,041	30,310	83,824
08 Contractual Services	422,008,876	7,954,519	8,052,832
09 Supplies and Materials	547,856,788	42,194	1,007,698
10 Equipment - Replacement	444,863	24,319	20,380
11 Equipment - Additional	68,022,036	490	3,405
12 Grants, Subsidies, and Contributions	27,123,394	3,721,600	3,721,600
13 Fixed Charges	2,395,435	401,349	1,353,981
Total Operating Expenses	1,068,415,555	12,417,002	14,482,116
Total Expenditure	1,256,997,711	14,899,440	16,988,401
Net General Fund Expenditure	5,366,600	366,600	1,339,313
Special Fund Expenditure	19,072,434	0	0
Federal Fund Expenditure	18,285,487	14,532,840	15,649,088
Federal Fund (COVID) Expenditure	662,756,028	0	0
Reimbursable Fund Expenditure	551,517,162	0	0
Total Expenditure	1,256,997,711	14,899,440	16,988,401
<b>Special Fund Expenditure</b>			
M00445 Patient Billings	19,072,434	0	0
Total	19,072,434	0	0
<b>Federal Fund Expenditure</b>			
93.008 Medical Reserve Corps Small Grant Program	0	0	7,506
93.069 Public Health Emergency Preparedness	9,703,483	9,754,180	10,052,543
93.354 Public Health Crisis Response	831,810	0	0
93.817 Hospital Preparedness Program (HPP) Ebola Preparedness and Response Activities	2,329,936	0	0
93.889 National Bioterrorism Hospital Preparedness Program	5,420,258	4,778,660	5,589,039
Total	18,285,487	14,532,840	15,649,088

## Maryland Department of Health

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### M00F06.01 Office of Preparedness and Response - Office of Preparedness and Response

#### Federal Fund (COVID) Expenditure

21.019	Coronavirus Relief Fund	656,770,107	0	0
93.354C	Public Health Crisis Response - COVID 19	5,985,921	0	0
	Total	<u>662,756,028</u>	<u>0</u>	<u>0</u>

#### Reimbursable Fund Expenditure

D50H01	Military Department Operations and Maintenance	551,517,162	0	0
	Total	<u>551,517,162</u>	<u>0</u>	<u>0</u>

## Maryland Department of Health

### Summary of Chronic Disease Services

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	426.60	421.50	414.10
Number of Contractual Positions	18.33	24.76	25.75
Salaries, Wages and Fringe Benefits	35,511,299	34,905,155	34,376,841
Technical and Special Fees	1,232,449	1,772,614	1,681,748
Operating Expenses	10,458,308	10,613,139	10,038,423
Net General Fund Expenditure	42,473,299	42,895,935	42,100,355
Special Fund Expenditure	2,285,956	2,908,830	2,319,300
Reimbursable Fund Expenditure	2,442,801	1,486,143	1,677,357
Total Expenditure	47,202,056	47,290,908	46,097,012

# Maryland Department of Health

## M00I03.01 Services and Institutional Operations - Western Maryland Center

### Program Description

Western Maryland Hospital Center (WMHC), a specialty hospital and comprehensive care facility operated by the State of Maryland, provides a wide range of health and rehabilitative services for the residents of Maryland. The Center provides for the treatment of patients who need constant medical and nursing care by reason of chronic illness or infirmity or who have chronic disability amenable to rehabilitation.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	211.00	208.50	205.00
Number of Contractual Positions	8.53	14.41	15.85
01 Salaries, Wages and Fringe Benefits	18,022,033	17,478,884	17,244,635
02 Technical and Special Fees	632,529	1,165,186	1,181,036
03 Communications	40,371	33,629	36,101
04 Travel	28,737	20,230	22,549
06 Fuel and Utilities	529,611	482,002	528,263
07 Motor Vehicle Operation and Maintenance	99,459	21,255	46,603
08 Contractual Services	1,600,642	1,909,767	1,555,658
09 Supplies and Materials	1,908,187	2,258,745	2,370,682
10 Equipment - Replacement	171,896	217,578	226,915
11 Equipment - Additional	49,711	31,852	29,583
12 Grants, Subsidies, and Contributions	449	2,362	1,227
13 Fixed Charges	158,144	98,361	116,333
Total Operating Expenses	4,587,207	5,075,781	4,933,914
Total Expenditure	23,241,769	23,719,851	23,359,585
Net General Fund Expenditure	21,327,745	21,944,640	21,422,107
Special Fund Expenditure	253,677	289,068	260,121
Reimbursable Fund Expenditure	1,660,347	1,486,143	1,677,357
Total Expenditure	23,241,769	23,719,851	23,359,585
<b>Special Fund Expenditure</b>			
M00304 Hospice of Washington County	23,590	21,690	23,772
M00307 Donations	20,453	19,012	1,227
M00308 Employee Food Sales	732	837	612
M00310 Renal Dialysis Collections	16,851	25,000	25,000
M00332 Nursing Home Provider Fee	192,051	222,529	209,510
Total	253,677	289,068	260,121
<b>Reimbursable Fund Expenditure</b>			
M00M06 Developmental Disabilities Administration Court Involved Service Delivery System	0	567,182	533,823
M00M07 Potomac Center	1,660,347	918,961	1,143,534
Total	1,660,347	1,486,143	1,677,357

## Maryland Department of Health

### M00I04.01 Services and Institutional Operations - Deer's Head Center

#### Program Description

Deer's Head Hospital Center (DHHC) provides: chronic hospital care and treatment to patients requiring acute rehabilitation, as well as complex medical management for respiratory, coma, traumatic brain injury, spinal cord injury, wound management, dementia, cancer care, and quarantined tuberculosis (referred by health departments throughout the State of Maryland); long-term comprehensive care for patients no longer in need of hospital level care but whose needs require services that are beyond those typically offered in private sector nursing homes; and inpatient and outpatient renal dialysis services.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	215.60	213.00	209.10
Number of Contractual Positions	9.80	10.35	9.90
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>17,489,266</b>	<b>17,426,271</b>	<b>17,132,206</b>
<b>02 Technical and Special Fees</b>	<b>599,920</b>	<b>607,428</b>	<b>500,712</b>
<b>03 Communications</b>	<b>71,594</b>	<b>64,201</b>	<b>72,672</b>
<b>04 Travel</b>	<b>19,289</b>	<b>14,023</b>	<b>12,982</b>
<b>06 Fuel and Utilities</b>	<b>439,556</b>	<b>508,880</b>	<b>461,414</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>7,591</b>	<b>7,485</b>	<b>7,912</b>
<b>08 Contractual Services</b>	<b>2,751,318</b>	<b>2,083,413</b>	<b>2,271,686</b>
<b>09 Supplies and Materials</b>	<b>2,160,453</b>	<b>2,664,801</b>	<b>2,072,683</b>
<b>10 Equipment - Replacement</b>	<b>202,234</b>	<b>73,780</b>	<b>80,670</b>
<b>11 Equipment - Additional</b>	<b>111,296</b>	<b>5,733</b>	<b>19,154</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>124</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>107,646</b>	<b>115,042</b>	<b>105,336</b>
Total Operating Expenses	5,871,101	5,537,358	5,104,509
Total Expenditure	<u>23,960,287</u>	<u>23,571,057</u>	<u>22,737,427</u>
Net General Fund Expenditure	21,145,554	20,951,295	20,678,248
Special Fund Expenditure	2,032,279	2,619,762	2,059,179
Reimbursable Fund Expenditure	782,454	0	0
Total Expenditure	<u>23,960,287</u>	<u>23,571,057</u>	<u>22,737,427</u>
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	31,220	35,413	31,857
M00314 Renal Dialysis Collections	1,563,519	2,114,496	1,577,897
M00332 Nursing Home Provider Fee	269,215	317,026	284,085
M00417 Coastal Hospice by the Lake	168,325	152,827	165,340
Total	<u>2,032,279</u>	<u>2,619,762</u>	<u>2,059,179</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	782,454	0	0
Total	<u>782,454</u>	<u>0</u>	<u>0</u>

## Maryland Department of Health

### M00J02.01 Laboratory Services - Laboratories Administration

#### Program Description

Laboratory Services assists the Department in protecting the people of Maryland against the spread of communicable and infectious diseases by identifying the cause of disease outbreaks, by continuous laboratory-based disease surveillance and by laboratory monitoring for the emergence and reemergence of infectious disease agents in the State. Laboratory Services is responsible for screening all newborn babies in the State for hereditary metabolic disorders; providing laboratory data for environmental safety and enforcement of environmental protection laws; ensuring reliable and safe medical laboratory services; and supporting enforcement and surveillance programs of MDH, local health departments, other State agencies and various federal agencies to protect the public health.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	207.00	201.00	201.00
Number of Contractual Positions	13.34	12.00	19.50
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>17,536,515</b>	<b>17,671,926</b>	<b>18,194,231</b>
<b>02 Technical and Special Fees</b>	<b>620,118</b>	<b>458,651</b>	<b>806,382</b>
<b>03 Communications</b>	<b>135,461</b>	<b>146,712</b>	<b>159,640</b>
<b>04 Travel</b>	<b>19,323</b>	<b>51,055</b>	<b>47,683</b>
<b>06 Fuel and Utilities</b>	<b>1,589,600</b>	<b>1,771,283</b>	<b>1,740,962</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>725</b>	<b>1,146</b>	<b>788</b>
<b>08 Contractual Services</b>	<b>2,218,509</b>	<b>2,297,158</b>	<b>2,394,555</b>
<b>09 Supplies and Materials</b>	<b>7,604,106</b>	<b>6,720,199</b>	<b>7,438,326</b>
<b>10 Equipment - Replacement</b>	<b>523,479</b>	<b>0</b>	<b>0</b>
<b>11 Equipment - Additional</b>	<b>159,287</b>	<b>327,434</b>	<b>289,450</b>
<b>13 Fixed Charges</b>	<b>18,738,473</b>	<b>18,049,764</b>	<b>17,368,339</b>
Total Operating Expenses	<u>30,988,963</u>	<u>29,364,751</u>	<u>29,439,743</u>
Total Expenditure	<u>49,145,596</u>	<u>47,495,328</u>	<u>48,440,356</u>
Net General Fund Expenditure	34,952,815	34,663,313	34,459,480
Special Fund Expenditure	7,714,583	7,963,313	8,676,635
Federal Fund Expenditure	4,083,835	4,487,245	4,775,796
Federal Fund (COVID) Expenditure	485,048	0	0
Reimbursable Fund Expenditure	<u>1,909,315</u>	<u>381,457</u>	<u>528,445</u>
Total Expenditure	<u>49,145,596</u>	<u>47,495,328</u>	<u>48,440,356</u>
<b>Special Fund Expenditure</b>			
M00315 Local County Health Departments	613,818	610,290	626,872
M00391 Newborn Screening Program Fund	<u>7,100,765</u>	<u>7,353,023</u>	<u>8,049,763</u>
Total	<u>7,714,583</u>	<u>7,963,313</u>	<u>8,676,635</u>
<b>Federal Fund Expenditure</b>			
93.069 Public Health Emergency Preparedness	1,096,903	749,859	582,293
93.103 Food and Drug Administration-Research	258,156	270,596	1,041,318
93.116 Project Grants and Cooperative Agreements for Tuberculosis Control Programs	201,117	138,250	197,103
93.283 Centers for Disease Control and Prevention Investigations and Technical Assistance	286,525	290,989	205,897
93.322 Botulinum Neurotoxin Assay Study	38,301	0	0

## Maryland Department of Health

### M00J02.01 Laboratory Services - Laboratories Administration

93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	1,720,204	2,332,322	2,139,198
93.448	Food Safety and Security Monitoring Project	199,452	200,220	80,001
93.876	FDA - NARMS Retail Food Surveillance	75,014	97,224	119,007
93.940	HIV Prevention Activities-Health Department Based	71,322	151,274	140,166
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants	121,462	256,511	270,813
97.091	Homeland Security Biowatch Program	15,379	0	0
	Total	<u>4,083,835</u>	<u>4,487,245</u>	<u>4,775,796</u>
<b>Federal Fund (COVID) Expenditure</b>				
93.323C	ELC Paycheck Protection Program	290,144	0	0
93.354C	Public Health Crisis Response - COVID 19	194,904	0	0
	Total	<u>485,048</u>	<u>0</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>				
K00A12	DNR - Resource Assessment Service	105,744	94,098	83,903
M00F06	MDH - Office of Preparedness and Response	1,556,890	0	0
Q00B01	Division of Correction Headquarters	8,005	13,744	8,081
R30B22	University of Maryland, College Park Campus	12,454	21,450	12,454
U00A04	Water Management Administration	118,274	186,044	267,780
U00A05	MDE - Science Services Administration	42,313	0	43,215
U00A07	Air and Radiation Management Administration	22,366	10,000	36,329
V00D01	Department of Juvenile Services	43,269	56,121	76,683
	Total	<u>1,909,315</u>	<u>381,457</u>	<u>528,445</u>

# Maryland Department of Health

## M00K01.01 Executive Direction - Deputy Secretary for Behavioral Health

### Program Description

The Deputy Secretary for Behavioral Health is responsible for providing executive oversight and management of the Public Behavioral Health System and the Behavioral Health Administration, which includes State psychiatric facilities and community behavioral health programs. The role of the Deputy Secretary's office is to ensure fiscal and clinical accountability by monitoring program compliance with regulations, policies, and standards of care and to direct a continuum of care that both promotes recovery, resiliency and wellness for individuals who have or are at risk of developing emotional, substance related, addictive and/or psychiatric disorders and improves their ability to function effectively in their communities.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	12.00	13.00	12.00
01 Salaries, Wages and Fringe Benefits	1,403,620	1,290,933	1,213,471
03 Communications	5,982	5,055	6,576
04 Travel	8,518	17,435	14,327
08 Contractual Services	504,790	530,203	529,081
09 Supplies and Materials	3,383	4,868	3,383
10 Equipment - Replacement	2,386	1,000	1,000
13 Fixed Charges	2,588	2,724	3,500
Total Operating Expenses	<u>527,647</u>	<u>561,285</u>	<u>557,867</u>
Total Expenditure	<u><u>1,931,267</u></u>	<u><u>1,852,218</u></u>	<u><u>1,771,338</u></u>
Net General Fund Expenditure	1,784,565	1,852,218	1,771,338
Reimbursable Fund Expenditure	146,702	0	0
Total Expenditure	<u><u>1,931,267</u></u>	<u><u>1,852,218</u></u>	<u><u>1,771,338</u></u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	<u>146,702</u>	<u>0</u>	<u>0</u>
Total	<u><u>146,702</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



## Maryland Department of Health

### Summary of Behavioral Health Administration and State Psychiatric Hospital Centers

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	2,771.10	2,769.40	2,743.00
Number of Contractual Positions	189.64	211.95	220.80
Salaries, Wages and Fringe Benefits	285,805,251	258,009,410	267,737,267
Technical and Special Fees	13,029,988	13,802,699	13,510,935
Operating Expenses	449,583,729	458,372,484	512,355,200
Net General Fund Expenditure	622,867,873	608,404,038	646,736,694
Special Fund Expenditure	33,451,027	39,863,844	29,019,200
Federal Fund Expenditure	73,710,060	75,171,534	110,296,852
Reimbursable Fund Expenditure	18,390,008	6,745,177	7,550,656
Total Expenditure	<u>748,418,968</u>	<u>730,184,593</u>	<u>793,603,402</u>

# Maryland Department of Health

## Summary of Behavioral Health Administration

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	124.80	121.80	122.80
Number of Contractual Positions	34.49	45.64	56.05
Salaries, Wages and Fringe Benefits	12,688,227	12,024,253	12,690,310
Technical and Special Fees	2,354,272	2,710,901	3,499,872
Operating Expenses	392,596,741	405,494,972	458,332,024
Net General Fund Expenditure	301,921,210	307,408,125	336,910,794
Special Fund Expenditure	26,605,050	32,356,509	21,307,580
Federal Fund Expenditure	73,579,233	74,983,911	110,070,639
Reimbursable Fund Expenditure	5,533,747	5,481,581	6,233,193
Total Expenditure	407,639,240	420,230,126	474,522,206

## Maryland Department of Health

### M00L01.01 Program Direction - Behavioral Health Administration

#### Program Description

The Behavioral Health Administration (BHA), in conjunction with local core service agencies and local addictions authorities, operates the Public Behavioral Health System (PBHS) to provide mental health and substance-related disorder (SRD) services to the citizens of Maryland. These services are delivered through private community-based providers (profit and non-profit), local health department clinics, and State operated facilities. The Behavioral Health Administration (BHA) is charged with the responsibility for treatment and rehabilitation of individuals with mental illness and for the establishment and support of a comprehensive substance-related disorder (SRD) service delivery system. BHA develops, establishes, regulates, promotes, monitors, and supports programs for prevention, treatment, and rehabilitation related to behavioral health disorders. BHA also promotes and conducts education, training, data collection, and research related to behavioral health disorders.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	113.80	108.80	110.80
Number of Contractual Positions	9.68	17.01	14.17
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>11,758,984</b>	<b>10,950,509</b>	<b>11,579,228</b>
<b>02 Technical and Special Fees</b>	<b>605,297</b>	<b>764,027</b>	<b>745,920</b>
<b>03 Communications</b>	<b>97,447</b>	<b>135,526</b>	<b>125,156</b>
<b>04 Travel</b>	<b>50,926</b>	<b>57,264</b>	<b>50,361</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>0</b>	<b>2,052</b>	<b>0</b>
<b>08 Contractual Services</b>	<b>3,088,878</b>	<b>3,577,897</b>	<b>1,629,055</b>
<b>09 Supplies and Materials</b>	<b>49,815</b>	<b>51,222</b>	<b>48,487</b>
<b>10 Equipment - Replacement</b>	<b>135,742</b>	<b>0</b>	<b>0</b>
<b>11 Equipment - Additional</b>	<b>138,282</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>29,609</b>	<b>62,697</b>	<b>58,631</b>
Total Operating Expenses	3,590,699	3,886,658	1,911,690
Total Expenditure	15,954,980	15,601,194	14,236,838
Net General Fund Expenditure	10,817,760	12,300,404	10,792,447
Federal Fund Expenditure	5,115,113	3,300,790	3,444,391
Reimbursable Fund Expenditure	22,107	0	0
Total Expenditure	15,954,980	15,601,194	14,236,838
<b>Federal Fund Expenditure</b>			
16.754 Harold Rogers Prescription Drug Monitoring Program	111,596	17,360	0
93.136 Injury Prevention and Control Research and State and Community Based Programs	672,852	0	0
93.354 Public Health Crisis Response	947,832	0	0
93.778 Medical Assistance Program	2,202,296	2,024,794	2,152,733
93.959 Block Grants for Prevention and Treatment of Substance Abuse	1,119,163	1,185,566	1,217,039
BW.M00 Drug Abuse Data Collection	61,374	73,070	74,619
Total	5,115,113	3,300,790	3,444,391
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	22,107	0	0
Total	22,107	0	0

## Maryland Department of Health

### M00L01.02 Community Services - Behavioral Health Administration

#### Program Description

This program provides funding for grants-based community behavioral health programs. Community-based services are financed through a combination of grants and contracts with vendors and direct fee-for-service reimbursements. The fee-for-service system is operated by an administrative service organization which, under contract to the Behavioral Health Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing, and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient treatment, psychiatric rehabilitation, counseling, and targeted case management. Grants and contracts are administered primarily through local Core Service Agencies (CSAs), Local Addiction Authorities (LAAs), and Local Behavioral Health Authorities (LBHAs).

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	11.00	13.00	12.00
Number of Contractual Positions	24.81	28.63	41.88
01 Salaries, Wages and Fringe Benefits	929,243	1,073,744	1,111,082
02 Technical and Special Fees	1,748,975	1,946,874	2,753,952
03 Communications	19,414	15,148	3,448
04 Travel	4,949	6,881	6,881
08 Contractual Services	297,600,501	310,677,752	362,618,945
09 Supplies and Materials	2,124,650	3,300	600
10 Equipment - Replacement	26,672	0	0
11 Equipment - Additional	19,762	0	0
12 Grants, Subsidies, and Contributions	750,000	0	0
13 Fixed Charges	7,702	1,804	1,804
Total Operating Expenses	300,553,650	310,704,885	362,631,678
Total Expenditure	303,231,868	313,725,503	366,496,712
Net General Fund Expenditure	202,651,058	204,204,292	232,329,691
Special Fund Expenditure	26,605,050	32,356,509	21,307,580
Federal Fund Expenditure	68,464,120	71,683,121	106,626,248
Reimbursable Fund Expenditure	5,511,640	5,481,581	6,233,193
Total Expenditure	303,231,868	313,725,503	366,496,712

#### Special Fund Expenditure

M00318 Grant Activity-Prior Fiscal Years	151,435	658,605	658,616
M00319 Community Mental Health Trust Fund	6,609	6,299	6,299
M00347 Marijuana Citation Fund	317,288	650,000	489,405
M00423 Maryland Substance Abuse Fund	2,400	0	0
M00429 The Problem Gambling Fund	4,674,490	5,980,445	5,278,940
SWF305 Cigarette Restitution Fund	21,452,828	25,061,160	14,874,320
Total	26,605,050	32,356,509	21,307,580

#### Federal Fund Expenditure

14.238 Shelter Plus Care	0	409	0
14.267 Continuum of Care Program	4,404,489	4,874,560	4,845,429
16.838 Comprehensive Opioid Abuse Site-Based Program	0	248,631	82,868
93.110 Maternal and Child Health Federal Consolidated Programs	444,949	150,000	746,011

## Maryland Department of Health

### M00L01.02 Community Services - Behavioral Health Administration

93.150	Projects for Assistance in Transition from Homelessness (PATH)	1,181,771	1,228,513	1,226,316
93.234	Traumatic Brain Injury Demonstration Grant Program	71,981	0	0
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	1,514,790	4,435,303	2,135,247
93.778	Medical Assistance Program	7,577,273	10,440,271	10,439,240
93.788	Opioid STR	22,026,791	10,977,436	46,267,053
93.958	Block Grants for Community Mental Health Services	10,660,205	14,740,433	17,755,327
93.959	Block Grants for Prevention and Treatment of Substance Abuse	20,581,871	24,587,565	23,128,757
	<b>Total</b>	<b>68,464,120</b>	<b>71,683,121</b>	<b>106,626,248</b>
<b>Reimbursable Fund Expenditure</b>				
C00A00	Judiciary	746,421	800,000	800,000
M00F06	MDH - Office of Preparedness and Response	88,488	72,000	0
N00G00	DHS - Local Department Operations	1,050,158	1,152,000	1,182,000
N00I00	DHS - Family Investment Administration	3,616,573	3,427,581	4,251,193
P00G01	Division of Workforce Development and Adult Learning	10,000	0	0
R00A04	Children's Cabinet Interagency Fund	0	30,000	0
	<b>Total</b>	<b>5,511,640</b>	<b>5,481,581</b>	<b>6,233,193</b>

# Maryland Department of Health

## M00L01.03 Community Services for Medicaid State Fund Recipients - Behavioral Health Administration

### Program Description

This program provides funding for the community behavioral health programs for individuals eligible for Medicaid using General funds. Community-based services are financed through direct fee-for-service reimbursements. The fee-for-service system is operated by an administrative service organization, which under contract to the Behavioral Health Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing, and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient treatment, psychiatric rehabilitation, counseling, and targeted case management.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
08 Contractual Services	<u>88,452,392</u>	<u>90,903,429</u>	<u>93,788,656</u>
Total Operating Expenses	<u>88,452,392</u>	<u>90,903,429</u>	<u>93,788,656</u>
Total Expenditure	<u><u>88,452,392</u></u>	<u><u>90,903,429</u></u>	<u><u>93,788,656</u></u>
Net General Fund Expenditure	<u>88,452,392</u>	<u>90,903,429</u>	<u>93,788,656</u>
Total Expenditure	<u><u>88,452,392</u></u>	<u><u>90,903,429</u></u>	<u><u>93,788,656</u></u>

## Maryland Department of Health

### Summary of State Psychiatric Hospital Centers

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	2,646.30	2,647.60	2,620.20
Number of Contractual Positions	155.15	166.31	164.75
Salaries, Wages and Fringe Benefits	273,117,024	245,985,157	255,046,957
Technical and Special Fees	10,675,716	11,091,798	10,011,063
Operating Expenses	56,986,988	52,877,512	54,023,176
Net General Fund Expenditure	320,946,663	300,995,913	309,825,900
Special Fund Expenditure	6,845,977	7,507,335	7,711,620
Federal Fund Expenditure	130,827	187,623	226,213
Reimbursable Fund Expenditure	12,856,261	1,263,596	1,317,463
Total Expenditure	340,779,728	309,954,467	319,081,196

## Maryland Department of Health

### M00L04.01 Thomas B. Finan Hospital Center - Thomas B. Finan Hospital Center

#### Program Description

The Thomas B. Finan Center, located in Cumberland, operates as a mental health hospital for adult citizens of the entire State of Maryland. Ancillary services are provided to the Massie Unit (25-bed cottage for in-patient treatment of alcohol and drug addiction), the Jackson Unit (one cottage for children in need of supervision and one cottage for juvenile drug offenders), and the Jefferson School at Finan operated by the Sheppard Pratt Health System.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	186.50	182.50	186.50
Number of Contractual Positions	9.89	7.75	8.45
01 Salaries, Wages and Fringe Benefits	16,427,713	15,829,411	16,611,651
02 Technical and Special Fees	1,576,754	1,534,620	1,356,004
03 Communications	46,575	45,539	51,195
04 Travel	2,721	8,782	8,114
06 Fuel and Utilities	686,623	827,875	782,237
07 Motor Vehicle Operation and Maintenance	34,718	19,842	24,814
08 Contractual Services	2,611,670	2,798,385	2,861,751
09 Supplies and Materials	992,307	719,648	796,274
10 Equipment - Replacement	85,048	0	0
13 Fixed Charges	50,198	64,106	66,333
14 Land and Structures	129,133	0	0
Total Operating Expenses	4,638,993	4,484,177	4,590,718
Total Expenditure	22,643,460	21,848,208	22,558,373
Net General Fund Expenditure	20,914,085	20,537,156	21,298,324
Special Fund Expenditure	1,044,116	1,311,052	1,260,049
Reimbursable Fund Expenditure	685,259	0	0
Total Expenditure	22,643,460	21,848,208	22,558,373
<b>Special Fund Expenditure</b>			
M00323 Allegany County Health Department	617,614	810,302	778,232
M00331 Sheppard Pratt Health System	426,502	500,750	481,817
Total	1,044,116	1,311,052	1,260,049
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	685,259	0	0
Total	685,259	0	0



## Maryland Department of Health

### M00L05.01 Regional Institute for Children and Adolescents-Baltimore - Regional Institute for Children and Adolescents-Baltimore

#### Program Description

RICA-Baltimore is a mental health residential treatment facility of the Maryland Department of Health located in Baltimore City. This facility serves adolescents and their families from the Central Maryland region, the Eastern Shore, and parts of Western Maryland. RICA-Baltimore, staffed by qualified multidisciplinary treatment teams, provides treatment and educational programs for adolescent boys and girls (aged 11 to 18) who are experiencing emotional, behavioral and learning difficulties. Program services include: psychiatric evaluation and treatment; 24-hour nursing/residential services; individual, group and family therapy; crisis intervention; special education; extended year education program; alternative learning center; rehabilitation services; and community reintegration.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	135.00	133.00	140.80
Number of Contractual Positions	27.40	34.30	26.44
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>14,115,509</b>	<b>12,832,029</b>	<b>13,867,195</b>
<b>02 Technical and Special Fees</b>	<b>1,036,686</b>	<b>1,094,281</b>	<b>908,394</b>
<b>03 Communications</b>	<b>67,218</b>	<b>58,441</b>	<b>54,474</b>
<b>04 Travel</b>	<b>6,240</b>	<b>8,140</b>	<b>8,524</b>
<b>06 Fuel and Utilities</b>	<b>228,184</b>	<b>251,877</b>	<b>225,085</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>23,232</b>	<b>19,670</b>	<b>101,109</b>
<b>08 Contractual Services</b>	<b>2,956,996</b>	<b>3,165,550</b>	<b>3,374,333</b>
<b>09 Supplies and Materials</b>	<b>492,732</b>	<b>450,863</b>	<b>484,011</b>
<b>10 Equipment - Replacement</b>	<b>244,923</b>	<b>34,539</b>	<b>750</b>
<b>11 Equipment - Additional</b>	<b>16,979</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>25,604</b>	<b>26,626</b>	<b>28,571</b>
Total Operating Expenses	<u>4,062,108</u>	<u>4,015,706</u>	<u>4,276,857</u>
Total Expenditure	<u>19,214,303</u>	<u>17,942,016</u>	<u>19,052,446</u>
Net General Fund Expenditure	15,873,126	14,874,897	15,793,736
Special Fund Expenditure	2,823,255	2,959,834	3,157,324
Federal Fund Expenditure	71,877	107,285	101,386
Reimbursable Fund Expenditure	<u>446,045</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>19,214,303</u>	<u>17,942,016</u>	<u>19,052,446</u>
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	9,053	11,273	9,052
M00324 Donations	5,572	10,457	3,473
M00418 Local Boards of Education	<u>2,808,630</u>	<u>2,938,104</u>	<u>3,144,799</u>
Total	<u>2,823,255</u>	<u>2,959,834</u>	<u>3,157,324</u>
<b>Federal Fund Expenditure</b>			
10.553 School Breakfast Program	<u>71,877</u>	<u>107,285</u>	<u>101,386</u>
Total	<u>71,877</u>	<u>107,285</u>	<u>101,386</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	<u>446,045</u>	<u>0</u>	<u>0</u>
Total	<u>446,045</u>	<u>0</u>	<u>0</u>

## Maryland Department of Health

### M00L07.01 Eastern Shore Hospital Center - Eastern Shore Hospital Center

#### Program Description

Eastern Shore Hospital Center provides acute and long-term psychiatric services to the citizens of the nine counties of the Eastern Shore. These services are provided in conjunction with, and in support of, those general hospitals on the Eastern Shore which provide psychiatric inpatient care, and with various nursing homes, clinics, community rehabilitation programs, and detention centers dispersed throughout the Eastern Shore. It is the aim of the hospital to minimize disability, coordinate continuity of care within the community, and achieve these as economically as possible.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	184.60	182.60	180.60
Number of Contractual Positions	15.78	13.95	15.05
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>18,067,432</b>	<b>17,130,643</b>	<b>17,407,165</b>
<b>02 Technical and Special Fees</b>	<b>1,669,868</b>	<b>1,503,593</b>	<b>1,582,949</b>
<b>03 Communications</b>	<b>74,657</b>	<b>49,262</b>	<b>82,188</b>
<b>04 Travel</b>	<b>8,307</b>	<b>635</b>	<b>504</b>
<b>06 Fuel and Utilities</b>	<b>366,858</b>	<b>393,112</b>	<b>389,768</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>72,787</b>	<b>36,049</b>	<b>56,957</b>
<b>08 Contractual Services</b>	<b>1,959,570</b>	<b>2,493,867</b>	<b>2,476,580</b>
<b>09 Supplies and Materials</b>	<b>758,866</b>	<b>776,625</b>	<b>754,841</b>
<b>10 Equipment - Replacement</b>	<b>125,000</b>	<b>16,000</b>	<b>0</b>
<b>11 Equipment - Additional</b>	<b>1,551</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>18,226</b>	<b>8,198</b>	<b>8,198</b>
<b>13 Fixed Charges</b>	<b>53,367</b>	<b>70,650</b>	<b>74,435</b>
Total Operating Expenses	<u>3,439,189</u>	<u>3,844,398</u>	<u>3,843,471</u>
Total Expenditure	<u>23,176,489</u>	<u>22,478,634</u>	<u>22,833,585</u>
Net General Fund Expenditure	22,571,532	22,470,436	22,825,387
Special Fund Expenditure	18,226	8,198	8,198
Reimbursable Fund Expenditure	586,731	0	0
Total Expenditure	<u>23,176,489</u>	<u>22,478,634</u>	<u>22,833,585</u>
<b>Special Fund Expenditure</b>			
M00329 Donations	18,226	8,198	8,198
Total	<u>18,226</u>	<u>8,198</u>	<u>8,198</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	586,731	0	0
Total	<u>586,731</u>	<u>0</u>	<u>0</u>

## Maryland Department of Health

### M00L08.01 Springfield Hospital Center - Springfield Hospital Center

#### Program Description

Springfield Hospital Center is a state operated psychiatric facility in Carroll County that provides acute, sub-acute, and long term inpatient services for persons with mental illness throughout the entire State. Support services are provided to Shoemaker House, a forty (40) bed alcohol and drug abuse rehabilitation program, operated by a for-profit organization; and the Secure Evaluation and Therapeutic Treatment Program (SETT), a nineteen (19) bed, DDA operated, forensic unit located on the grounds.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	668.40	663.50	658.50
Number of Contractual Positions	13.42	23.94	23.94
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>64,362,257</b>	<b>58,863,447</b>	<b>61,725,782</b>
<b>02 Technical and Special Fees</b>	<b>2,303,735</b>	<b>2,624,693</b>	<b>2,662,855</b>
<b>03 Communications</b>	<b>246,342</b>	<b>123,777</b>	<b>142,020</b>
<b>04 Travel</b>	<b>184,044</b>	<b>17,723</b>	<b>10,668</b>
<b>06 Fuel and Utilities</b>	<b>1,599,348</b>	<b>1,675,876</b>	<b>1,678,637</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>181,708</b>	<b>274,226</b>	<b>358,950</b>
<b>08 Contractual Services</b>	<b>6,063,737</b>	<b>5,688,578</b>	<b>5,532,144</b>
<b>09 Supplies and Materials</b>	<b>3,300,974</b>	<b>3,576,009</b>	<b>3,412,725</b>
<b>10 Equipment - Replacement</b>	<b>66,533</b>	<b>24,878</b>	<b>124,277</b>
<b>11 Equipment - Additional</b>	<b>3,044</b>	<b>22,486</b>	<b>85,348</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>1,819</b>	<b>4,907</b>	<b>4,907</b>
<b>13 Fixed Charges</b>	<b>89,846</b>	<b>132,720</b>	<b>132,108</b>
Total Operating Expenses	11,737,395	11,541,180	11,481,784
Total Expenditure	78,403,387	73,029,320	75,870,421
Net General Fund Expenditure	75,909,134	72,930,184	75,687,269
Special Fund Expenditure	26,102	99,136	183,152
Reimbursable Fund Expenditure	2,468,151	0	0
Total Expenditure	78,403,387	73,029,320	75,870,421
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	0	1,383	0
M00330 Patient's Workshop	9,833	13,061	13,061
M00337 Donations	16,269	18,104	20,091
M00339 Reimbursement of Electricity and Maintenance	0	66,588	150,000
Total	26,102	99,136	183,152
<b>Reimbursable Fund Expenditure</b>			
M00M06 Developmental Disabilities Administration Court Involved Service Delivery System	2,468,151	0	0
Total	2,468,151	0	0

## Maryland Department of Health

### M00L09.01 Spring Grove Hospital Center - Spring Grove Hospital Center

#### Program Description

Spring Grove Hospital Center (SGHC) is a Behavioral Health Administration inpatient psychiatric facility located in Catonsville, Maryland. The facility operates 360 inpatient beds and 22 beds in a Secure Post Evaluation Forensic Unit. The facility provides acute, subacute and long term care to adult and geriatric patients, and evaluations for adolescents. In addition to providing care to the referred civilly committed and voluntary admissions, Spring Grove also has a significant forensic mission. The hospital provides inpatient competency and criminal responsibility evaluations and additionally provides long term inpatient care to patients found not criminally responsible. The campus is home to the Maryland Psychiatric Research Center, which is part of the University of Maryland School of Medicine and is noted for its research into psychiatric diseases. The hospital also provides educational programs for the health care professions. The campus is also home to the following tenants: Office of Health Care Quality, Board of Dental Examiners, Board of Occupational Therapy, Behavioral Health Administration, and the Free State Organ Society.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	726.20	727.40	715.20
Number of Contractual Positions	73.92	67.60	72.31
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>73,559,638</b>	<b>65,972,643</b>	<b>67,769,354</b>
<b>02 Technical and Special Fees</b>	<b>2,922,471</b>	<b>2,508,325</b>	<b>2,533,613</b>
<b>03 Communications</b>	<b>52,578</b>	<b>75,360</b>	<b>62,844</b>
<b>04 Travel</b>	<b>14,055</b>	<b>55,717</b>	<b>23,338</b>
<b>06 Fuel and Utilities</b>	<b>3,408,642</b>	<b>3,438,601</b>	<b>3,497,309</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>304,849</b>	<b>390,827</b>	<b>360,836</b>
<b>08 Contractual Services</b>	<b>9,635,610</b>	<b>8,870,872</b>	<b>8,954,829</b>
<b>09 Supplies and Materials</b>	<b>4,992,173</b>	<b>4,554,127</b>	<b>4,870,507</b>
<b>10 Equipment - Replacement</b>	<b>133,149</b>	<b>118,977</b>	<b>257,831</b>
<b>11 Equipment - Additional</b>	<b>117,328</b>	<b>19,653</b>	<b>56,109</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>58,258</b>	<b>108,552</b>	<b>133,085</b>
<b>13 Fixed Charges</b>	<b>114,191</b>	<b>151,181</b>	<b>143,287</b>
<b>14 Land and Structures</b>	<b>242,900</b>	<b>0</b>	<b>0</b>
Total Operating Expenses	<u>19,073,733</u>	<u>17,783,867</u>	<u>18,359,975</u>
Total Expenditure	<u>95,555,842</u>	<u>86,264,835</u>	<u>88,662,942</u>
Net General Fund Expenditure	88,283,367	83,075,176	85,429,892
Special Fund Expenditure	2,313,761	2,512,169	2,507,194
Federal Fund Expenditure	15,031	24,236	77,800
Reimbursable Fund Expenditure	4,943,683	653,254	648,056
Total Expenditure	<u>95,555,842</u>	<u>86,264,835</u>	<u>88,662,942</u>
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	134,881	221,109	250,000
M00354 Student Training Donated Funds	116,463	217,390	187,440
M00392 Donations-Hospitals	23,330	35,697	32,911
SWF316 Strategic Energy Investment Fund - RGGI	2,039,087	2,037,973	2,036,843
Total	<u>2,313,761</u>	<u>2,512,169</u>	<u>2,507,194</u>
<b>Federal Fund Expenditure</b>			
10.553 School Breakfast Program	15,031	24,236	77,800
Total	<u>15,031</u>	<u>24,236</u>	<u>77,800</u>

## Maryland Department of Health

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### M00L09.01 Spring Grove Hospital Center - Spring Grove Hospital Center

#### Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	464,827	461,181	466,665
M00B01	Regulatory Services	69,899	80,857	70,175
M00F06	MDH - Office of Preparedness and Response	4,297,741	0	0
R30B21	University of Maryland, Baltimore Campus	111,216	111,216	111,216
	Total	<u>4,943,683</u>	<u>653,254</u>	<u>648,056</u>

## Maryland Department of Health

### M00L10.01 Clifton T. Perkins Hospital Center - Clifton T. Perkins Hospital Center

#### Program Description

Clifton T. Perkins Hospital Center (CTPHC) is a state psychiatric hospital. CTPHC receives patients requiring psychiatric evaluation who have been accused of felonies and have raised the Not Criminally Responsible (NCR) defense and/or their Competency to Stand Trial is in question. CTPHC provides treatment to patients who have been adjudicated NCR, and/or Incompetent to Stand Trial (IST) and CTPHC accepts by transfer, individuals who have committed felonies from correctional facilities who meet the criteria for involuntary admission (IVA). Additionally CTPHC accepts patients whose behavior is violent and aggressive from other State regional psychiatric hospitals.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	584.50	598.50	577.50
Number of Contractual Positions	4.37	8.00	7.00
01 Salaries, Wages and Fringe Benefits	71,962,849	61,746,860	63,253,066
02 Technical and Special Fees	670,715	1,424,490	541,932
03 Communications	51,477	58,667	74,275
04 Travel	52,447	27,214	37,329
06 Fuel and Utilities	1,307,492	1,122,878	1,126,446
07 Motor Vehicle Operation and Maintenance	47,737	51,120	78,520
08 Contractual Services	4,406,184	4,094,011	3,993,867
09 Supplies and Materials	3,142,279	2,776,843	2,946,991
10 Equipment - Replacement	52,830	72,632	78,472
11 Equipment - Additional	127,530	105,605	392,926
12 Grants, Subsidies, and Contributions	20,120	20,000	18,000
13 Fixed Charges	57,909	114,118	112,335
14 Land and Structures	1,758,743	0	0
Total Operating Expenses	11,024,748	8,443,088	8,859,161
Total Expenditure	83,658,312	71,614,438	72,654,159
Net General Fund Expenditure	80,869,804	71,582,033	72,625,409
Special Fund Expenditure	26,200	32,405	28,750
Reimbursable Fund Expenditure	2,762,308	0	0
Total Expenditure	83,658,312	71,614,438	72,654,159
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	8,005	11,405	10,000
M00342 Donations	17,700	20,000	18,000
M00344 Medical Records Fees	495	1,000	750
Total	26,200	32,405	28,750
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	2,762,308	0	0
Total	2,762,308	0	0

## Maryland Department of Health

### M00L11.01 John L. Gildner Regional Institute for Children and Adolescents - John L. Gildner Regional Institute for Children and Adolescents

#### Program Description

John L. Gildner Regional Institute for Children and Adolescents (RICA) is a residential and day treatment center providing mental health treatment, education and rehabilitative services to children and adolescents and their families from counties throughout the State of Maryland and Baltimore City. The overall goal of the program is to allow adolescents to return to an appropriate living environment and academic or vocational setting. Dedicated staff, both in support and treatment disciplines, work together with a common goal to provide a therapeutic environment which will help students become successfully functioning individuals. As the only State of Maryland facility in Region V for Emergency Preparedness, the John L. Gildner-RICA collaborates with the MDH Office of Preparedness and Response, Montgomery County Health Department, local hospitals, and Fire and EMS to assist State Officials, Montgomery County Officials and Region V, ESF 8 Partners in the event of a large scale emergency.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	160.10	159.10	160.10
Number of Contractual Positions	8.04	8.77	9.56
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>14,316,246</b>	<b>13,305,492</b>	<b>14,165,321</b>
<b>02 Technical and Special Fees</b>	<b>393,305</b>	<b>336,855</b>	<b>358,481</b>
<b>03 Communications</b>	<b>70,391</b>	<b>78,526</b>	<b>77,677</b>
<b>04 Travel</b>	<b>2,536</b>	<b>3,609</b>	<b>3,584</b>
<b>06 Fuel and Utilities</b>	<b>311,304</b>	<b>419,230</b>	<b>364,465</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>13,289</b>	<b>15,075</b>	<b>15,139</b>
<b>08 Contractual Services</b>	<b>369,329</b>	<b>429,986</b>	<b>398,674</b>
<b>09 Supplies and Materials</b>	<b>572,282</b>	<b>670,610</b>	<b>599,399</b>
<b>10 Equipment - Replacement</b>	<b>29,128</b>	<b>8,922</b>	<b>25,400</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>5,213</b>	<b>6,447</b>	<b>6,123</b>
<b>13 Fixed Charges</b>	<b>23,519</b>	<b>20,408</b>	<b>26,529</b>
Total Operating Expenses	<u>1,396,991</u>	<u>1,652,813</u>	<u>1,516,990</u>
Total Expenditure	<u>16,106,542</u>	<u>15,295,160</u>	<u>16,040,792</u>
Net General Fund Expenditure	15,053,752	14,585,488	15,226,090
Special Fund Expenditure	87,598	94,841	98,268
Federal Fund Expenditure	43,919	56,102	47,027
Reimbursable Fund Expenditure	<u>921,273</u>	<u>558,729</u>	<u>669,407</u>
Total Expenditure	<u>16,106,542</u>	<u>15,295,160</u>	<u>16,040,792</u>
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	82,385	88,394	92,123
M00362 Donations	5,213	6,447	6,145
Total	<u>87,598</u>	<u>94,841</u>	<u>98,268</u>
<b>Federal Fund Expenditure</b>			
10.553 School Breakfast Program	43,919	56,102	47,027
Total	<u>43,919</u>	<u>56,102</u>	<u>47,027</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	298,173	0	0
R00A01 State Department of Education-Headquarters	138,391	152,942	158,406
V00E01 DJS - Residential and Community Operations	484,709	405,787	511,001
Total	<u>921,273</u>	<u>558,729</u>	<u>669,407</u>

## Maryland Department of Health

### M00L15.01 Behavioral Health Administration Facility Maintenance - Behavioral Health Administration Facility Maintenance

#### Program Description

This program provides facility maintenance services to four closed facilities that no longer provide mental health services to individuals: Upper Shore Community Mental Health Center which closed March 1, 2010; Walter P. Carter Community Mental Health Center which closed September 29, 2009; Regional Institute for Children and Adolescents - Southern Maryland which closed June 30, 2008; and Crownsville Hospital Center which closed June 30, 2004.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	2.33	2.00	2.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>305,380</b>	<b>304,632</b>	<b>247,423</b>
<b>02 Technical and Special Fees</b>	<b>102,182</b>	<b>64,941</b>	<b>66,835</b>
<b>03 Communications</b>	<b>5,453</b>	<b>1,145</b>	<b>1,153</b>
<b>06 Fuel and Utilities</b>	<b>1,084,907</b>	<b>939,848</b>	<b>923,355</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>1,402</b>	<b>952</b>	<b>697</b>
<b>08 Contractual Services</b>	<b>484,240</b>	<b>139,644</b>	<b>136,942</b>
<b>09 Supplies and Materials</b>	<b>35,062</b>	<b>28,453</b>	<b>29,798</b>
<b>13 Fixed Charges</b>	<b>2,767</b>	<b>2,241</b>	<b>2,275</b>
Total Operating Expenses	1,613,831	1,112,283	1,094,220
Total Expenditure	<u>2,021,393</u>	<u>1,481,856</u>	<u>1,408,478</u>
Net General Fund Expenditure	1,471,863	940,543	939,793
Special Fund Expenditure	506,719	489,700	468,685
Reimbursable Fund Expenditure	42,811	51,613	0
Total Expenditure	<u>2,021,393</u>	<u>1,481,856</u>	<u>1,408,478</u>
<b>Special Fund Expenditure</b>			
M00349 Kent County Clinic	23,965	29,147	26,063
M00350 Kent County Alcoholism Unit	183,514	251,934	226,123
M00351 Kent County Public House	11,652	14,174	12,672
M00419 Reimbursement for Utilities and Maintenance	287,588	194,445	203,827
Total	<u>506,719</u>	<u>489,700</u>	<u>468,685</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	5,891	0	0
V00E01 DJS - Residential and Community Operations	36,920	51,613	0
Total	<u>42,811</u>	<u>51,613</u>	<u>0</u>



## Maryland Department of Health

### Summary of Developmental Disabilities Administration and State Intellectual Disability Centers

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	642.00	626.55	640.50
Number of Contractual Positions	42.92	44.90	47.90
Salaries, Wages and Fringe Benefits	49,279,823	49,555,567	50,592,322
Technical and Special Fees	3,194,599	2,429,728	2,872,274
Operating Expenses	1,276,324,766	1,372,709,582	1,487,753,550
Net General Fund Expenditure	718,685,888	769,596,868	827,883,941
Special Fund Expenditure	4,803,409	6,268,497	6,381,010
Federal Fund Expenditure	603,248,953	648,799,915	706,923,899
Reimbursable Fund Expenditure	2,060,938	29,597	29,296
Total Expenditure	1,328,799,188	1,424,694,877	1,541,218,146

## Maryland Department of Health

### Summary of Developmental Disabilities Administration

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	170.50	174.50	176.50
Number of Contractual Positions	22.82	33.00	33.29
Salaries, Wages and Fringe Benefits	15,138,766	15,572,982	15,939,685
Technical and Special Fees	1,134,979	1,364,714	1,373,684
Operating Expenses	1,266,817,414	1,365,449,009	1,480,836,092
Net General Fund Expenditure	675,056,988	727,440,000	784,927,290
Special Fund Expenditure	4,682,117	6,146,790	6,298,272
Federal Fund Expenditure	603,248,953	648,799,915	706,923,899
Reimbursable Fund Expenditure	103,101	0	0
Total Expenditure	1,283,091,159	1,382,386,705	1,498,149,461

# Maryland Department of Health

## M00M01.01 Program Direction - Developmental Disabilities Administration

### Program Description

The Developmental Disabilities Administration (DDA) is mandated to implement a Statewide plan for training and habilitation services. This is accomplished through the provision of direct services to individuals with intellectual disability in institutions operated by the DDA and through funding of a coordinated service delivery system supporting individuals with developmental disabilities in the community. The focus of both models of service is on individuals receiving appropriate, needed services oriented to the goal of integration into the general community. The term "developmental disability" may mean a wide range of disabling conditions including, but not limited to: autism, cerebral palsy, epilepsy, intellectual disability, and multiple sclerosis.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	55.00	54.00	56.00
Number of Contractual Positions	2.67	5.00	5.29
01 Salaries, Wages and Fringe Benefits	6,032,407	5,856,654	5,939,932
02 Technical and Special Fees	140,537	202,454	225,376
03 Communications	59,157	39,463	60,223
04 Travel	23,847	44,666	38,393
07 Motor Vehicle Operation and Maintenance	0	149	0
08 Contractual Services	2,789,562	2,472,467	3,064,636
09 Supplies and Materials	35,418	18,654	42,398
10 Equipment - Replacement	28,821	0	0
12 Grants, Subsidies, and Contributions	750,000	750,000	750,000
13 Fixed Charges	144,685	203,095	208,274
Total Operating Expenses	3,831,490	3,528,494	4,163,924
Total Expenditure	10,004,434	9,587,602	10,329,232
Net General Fund Expenditure	5,870,034	5,315,449	5,379,144
Federal Fund Expenditure	4,045,125	4,272,153	4,950,088
Reimbursable Fund Expenditure	89,275	0	0
Total Expenditure	10,004,434	9,587,602	10,329,232
<b>Federal Fund Expenditure</b>			
93.778 Medical Assistance Program	4,045,125	4,272,153	4,950,088
Total	4,045,125	4,272,153	4,950,088
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	89,275	0	0
Total	89,275	0	0

## Maryland Department of Health

### M00M01.02 Community Services - Developmental Disabilities Administration

#### Program Description

The Developmental Disabilities Administration is responsible for planning, developing, and directing a statewide, comprehensive system of services for individuals with developmental disabilities and their families.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	115.50	120.50	120.50
Number of Contractual Positions	20.15	28.00	28.00
01 Salaries, Wages and Fringe Benefits	9,106,359	9,716,328	9,999,753
02 Technical and Special Fees	994,442	1,162,260	1,148,308
03 Communications	123,809	96,733	92,742
04 Travel	22,593	24,344	23,012
06 Fuel and Utilities	40,921	46,955	44,604
07 Motor Vehicle Operation and Maintenance	85,229	3,012	2,155
08 Contractual Services	1,261,774,814	1,360,898,073	1,475,198,808
09 Supplies and Materials	79,230	103,812	116,536
10 Equipment - Replacement	114,999	55,194	0
11 Equipment - Additional	787	0	0
12 Grants, Subsidies, and Contributions	295,000	225,000	725,000
13 Fixed Charges	448,542	467,392	469,311
Total Operating Expenses	<u>1,262,985,924</u>	<u>1,361,920,515</u>	<u>1,476,672,168</u>
Total Expenditure	<u><u>1,273,086,725</u></u>	<u><u>1,372,799,103</u></u>	<u><u>1,487,820,229</u></u>
Net General Fund Expenditure	669,186,954	722,124,551	779,548,146
Special Fund Expenditure	4,682,117	6,146,790	6,298,272
Federal Fund Expenditure	599,203,828	644,527,762	701,973,811
Reimbursable Fund Expenditure	13,826	0	0
Total Expenditure	<u><u>1,273,086,725</u></u>	<u><u>1,372,799,103</u></u>	<u><u>1,487,820,229</u></u>
<b>Special Fund Expenditure</b>			
M00357 Waiting List Equity Fund	4,682,117	6,146,790	6,298,272
Total	<u>4,682,117</u>	<u>6,146,790</u>	<u>6,298,272</u>
<b>Federal Fund Expenditure</b>			
93.778 Medical Assistance Program	599,203,828	644,527,762	701,973,811
Total	<u>599,203,828</u>	<u>644,527,762</u>	<u>701,973,811</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	13,826	0	0
Total	<u>13,826</u>	<u>0</u>	<u>0</u>

## Maryland Department of Health

### Summary of State Intellectual Disability Centers

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	471.50	452.05	464.00
Number of Contractual Positions	20.10	11.90	14.61
Salaries, Wages and Fringe Benefits	34,141,057	33,982,585	34,652,637
Technical and Special Fees	2,059,620	1,065,014	1,498,590
Operating Expenses	9,507,352	7,260,573	6,917,458
Net General Fund Expenditure	43,628,900	42,156,868	42,956,651
Special Fund Expenditure	121,292	121,707	82,738
Reimbursable Fund Expenditure	1,957,837	29,597	29,296
Total Expenditure	<u>45,708,029</u>	<u>42,308,172</u>	<u>43,068,685</u>

## Maryland Department of Health

### M00M05.01 Holly Center - Holly Center

#### Program Description

Holly Center, in Salisbury Maryland, is a State residential and training center established in the Developmental Disabilities Administration. Holly Center is responsible for the provision of habilitative services to people with intellectual disability admitted to the facility, while working to integrate these consumers into less restrictive settings in the community. Services provided include twenty-four hour residential care, treatment and support. The Center is required to maintain federal certification as an Intermediate Care Facility for Individuals with Mental Retardation (ICFMR) and to comply with all applicable federal and Maryland laws and regulations.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	200.00	203.50	203.50
Number of Contractual Positions	7.79	7.52	5.15
01 Salaries, Wages and Fringe Benefits	13,315,064	13,965,371	14,218,319
02 Technical and Special Fees	977,536	577,752	804,053
03 Communications	61,392	42,248	56,401
04 Travel	6,777	27,143	9,795
06 Fuel and Utilities	434,031	755,019	779,160
07 Motor Vehicle Operation and Maintenance	26,467	37,934	27,596
08 Contractual Services	1,558,175	1,142,075	1,128,658
09 Supplies and Materials	765,157	762,965	706,945
10 Equipment - Replacement	9,173	39,660	31,075
11 Equipment - Additional	74,737	94,195	77,474
13 Fixed Charges	26,246	30,095	32,995
14 Land and Structures	70,450	0	0
Total Operating Expenses	3,032,605	2,931,334	2,850,099
Total Expenditure	17,325,205	17,474,457	17,872,471
Net General Fund Expenditure	16,136,751	17,328,153	17,765,437
Special Fund Expenditure	120,036	116,707	77,738
Reimbursable Fund Expenditure	1,068,418	29,597	29,296
Total Expenditure	17,325,205	17,474,457	17,872,471
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	18,797	22,897	18,797
M00311 Veterans Administration	30,058	21,306	9,472
M00312 Mobile Crisis	4,089	5,452	5,452
M00316 Worcester County	22,839	30,452	0
M00359 Donations	7,653	0	7,417
M00442 Bay Area Center for Independent Living	36,600	36,600	36,600
Total	120,036	116,707	77,738
<b>Reimbursable Fund Expenditure</b>			
M00F03 MDH - Prevention and Health Promotion Administration	4,298	4,298	4,298
M00F06 MDH - Office of Preparedness and Response	1,038,821	0	0
M00J02 Laboratories Administration	25,299	25,299	24,998
Total	1,068,418	29,597	29,296

## Maryland Department of Health

### M00M06.01 Secure Evaluation and Therapeutic Treatment (SETT) Program - Developmental Disabilities Administration Court Involved Service Delivery System

#### Program Description

The Secure Evaluation and Therapeutic Treatment (SETT) Program of the Developmental Disabilities Administration Court Involved Service Delivery System includes one State Forensic Residential Center operated by the Developmental Disabilities Administration. The SETT Program unit is responsible for evaluating and treating individuals committed to the Department by the courts while working to integrate these consumers, with court approval, into less restrictive, more integrated settings in the community and ensure public safety.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	91.50	72.55	83.50
	Number of Contractual Positions	5.03	2.00	3.00
01	Salaries, Wages and Fringe Benefits	6,847,692	6,036,699	5,926,971
02	Technical and Special Fees	412,770	57,231	126,289
03	Communications	5,963	8,685	8,397
04	Travel	12,646	13,025	5,926
06	Fuel and Utilities	997	0	0
07	Motor Vehicle Operation and Maintenance	9,818	31,451	8,162
08	Contractual Services	439,407	359,208	747,577
09	Supplies and Materials	135,747	538,716	39,184
10	Equipment - Replacement	17,049	6,226	8,949
11	Equipment - Additional	0	0	4,885
13	Fixed Charges	4,818	8,052	8,052
	Total Operating Expenses	626,445	965,363	831,132
	Total Expenditure	7,886,907	7,059,293	6,884,392
	Net General Fund Expenditure	7,649,566	7,059,293	6,884,392
	Reimbursable Fund Expenditure	237,341	0	0
	Total Expenditure	7,886,907	7,059,293	6,884,392
<b>Reimbursable Fund Expenditure</b>				
M00F06	MDH - Office of Preparedness and Response	237,341	0	0
	Total	237,341	0	0

## Maryland Department of Health

### M00M07.01 Potomac Center - Potomac Center

#### Program Description

Potomac Center is a 24-hour state residential center located in Hagerstown, Maryland that serves individuals with intellectual disabilities under the direction of the Developmental Disabilities Administration. Services are provided through Person-Centered Planning with self-direction and the use of Applied Behavior Analysis as the therapeutic model with the goal of discharge to the community. Beginning July 15, 2009, Potomac Center opened the Transitions Program to admit individuals with intellectual disabilities and mental illness from the mental health system and to provide a therapeutic habilitation model before discharge to the community. Potomac Center is a licensed Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF-IID).

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	179.00	176.00	177.00
Number of Contractual Positions	6.25	2.38	5.46
01 Salaries, Wages and Fringe Benefits	13,362,477	13,300,265	14,056,598
02 Technical and Special Fees	636,606	430,031	537,561
03 Communications	56,458	55,980	50,072
04 Travel	3,171	9,710	5,355
06 Fuel and Utilities	270,190	334,782	280,437
07 Motor Vehicle Operation and Maintenance	20,708	41,915	22,680
08 Contractual Services	4,028,551	2,192,549	2,162,610
09 Supplies and Materials	638,616	458,674	425,768
10 Equipment - Replacement	51,344	17,362	32,344
11 Equipment - Additional	44,187	547	0
12 Grants, Subsidies, and Contributions	1,256	5,000	5,000
13 Fixed Charges	14,918	22,876	22,603
14 Land and Structures	431,543	0	0
Total Operating Expenses	5,560,942	3,139,395	3,006,869
Total Expenditure	19,560,025	16,869,691	17,601,028
Net General Fund Expenditure	18,908,848	16,864,691	17,596,028
Special Fund Expenditure	1,256	5,000	5,000
Reimbursable Fund Expenditure	649,921	0	0
Total Expenditure	19,560,025	16,869,691	17,601,028
<b>Special Fund Expenditure</b>			
M00359 Donations	1,256	5,000	5,000
Total	1,256	5,000	5,000
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	649,921	0	0
Total	649,921	0	0



## Maryland Department of Health

### M00M15.01 Developmental Disabilities Administration Facility Maintenance - Developmental Disabilities Administration Facility

#### Program Description

This program provides facility maintenance services to three closed facilities that no longer provide services to individuals with intellectual disabilities: Joseph D. Brandenburg Center which closed June 30, 2011; Rosewood Center which closed June 30, 2009; and Henryton Center which closed in FY 1985.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	1.00	0.00	0.00
	Number of Contractual Positions	1.03	0.00	1.00
01	Salaries, Wages and Fringe Benefits	615,824	680,250	450,749
02	Technical and Special Fees	32,708	0	30,687
03	Communications	1,432	1,217	1,326
06	Fuel and Utilities	126,503	14,533	18,898
07	Motor Vehicle Operation and Maintenance	2,160	2,601	3,038
08	Contractual Services	131,496	185,725	185,674
09	Supplies and Materials	1,078	970	970
13	Fixed Charges	24,691	19,435	19,452
	Total Operating Expenses	287,360	224,481	229,358
	Total Expenditure	935,892	904,731	710,794
	Net General Fund Expenditure	933,735	904,731	710,794
	Reimbursable Fund Expenditure	2,157	0	0
	Total Expenditure	935,892	904,731	710,794
<b>Reimbursable Fund Expenditure</b>				
M00F06	MDH - Office of Preparedness and Response	2,157	0	0
	Total	2,157	0	0

## Maryland Department of Health

### Summary of Medical Care Programs Administration

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	625.70	608.90	609.00
Number of Contractual Positions	83.98	99.32	111.41
Salaries, Wages and Fringe Benefits	53,495,856	53,289,370	53,494,377
Technical and Special Fees	4,172,078	4,241,590	5,305,492
Operating Expenses	11,765,633,611	11,975,765,854	13,410,509,668
Net General Fund Expenditure	3,508,969,047	3,805,296,683	4,487,690,763
Special Fund Expenditure	983,143,795	916,015,097	738,571,645
Federal Fund Expenditure	7,171,890,557	7,239,466,917	8,173,347,100
Federal Fund (COVID) Expenditure	93,563,894	0	0
Reimbursable Fund Expenditure	65,734,252	72,518,117	69,700,029
Total Expenditure	11,823,301,545	12,033,296,814	13,469,309,537

## Maryland Department of Health

### M00Q01.01 Deputy Secretary for Health Care Financing - Medical Care Programs Administration

#### Program Description

The Medical Care Programs Administration serves children, pregnant women, the elderly, and the disabled, as well as income eligible adults. In comparison to the general public, the population eligible for Medical Care Programs is characterized by poorer health and lower income. The health and economic status of the eligible population creates a greater need for services while presenting greater challenges to providing services. In addition to serving the most vulnerable populations, Medical Care Programs Administration benefits all Marylanders by sustaining the health care system in the State. The Office of the Deputy Secretary for Health Care Financing administers the Maryland Medicaid Program, the Kidney Disease Program, and the Maryland Children's Health Program. In addition, the Office of Planning is housed in the Office of the Deputy Secretary. The Office of Planning assists the Medicaid program managers in the development and implementation of priority projects and provides information to program managers and policy makers on issues related to health care services, financing and regulation. It provides for the analysis and evaluation of existing programs and coordinates state and federal legislative activities for the Medicaid programs.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	27.00	26.00	28.00
Number of Contractual Positions	0.63	0.70	0.70
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>3,198,430</b>	<b>2,914,360</b>	<b>3,118,519</b>
<b>02 Technical and Special Fees</b>	<b>48,385</b>	<b>45,324</b>	<b>46,455</b>
<b>03 Communications</b>	<b>24,629</b>	<b>8,005</b>	<b>8,005</b>
<b>04 Travel</b>	<b>9,503</b>	<b>10,345</b>	<b>9,294</b>
<b>08 Contractual Services</b>	<b>2,501,199</b>	<b>7,933,968</b>	<b>8,327,553</b>
<b>09 Supplies and Materials</b>	<b>6,817</b>	<b>5,704</b>	<b>5,082</b>
<b>10 Equipment - Replacement</b>	<b>0</b>	<b>5,120</b>	<b>0</b>
<b>11 Equipment - Additional</b>	<b>401</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>31,336</b>	<b>31,939</b>	<b>20,331</b>
Total Operating Expenses	<u>2,573,885</u>	<u>7,995,081</u>	<u>8,370,265</u>
Total Expenditure	<u>5,820,700</u>	<u>10,954,765</u>	<u>11,535,239</u>
Net General Fund Expenditure	1,580,858	1,413,080	1,413,623
Special Fund Expenditure	1,008,588	3,900,000	3,900,000
Federal Fund Expenditure	3,217,281	5,641,685	5,821,616
Reimbursable Fund Expenditure	13,973	0	400,000
Total Expenditure	<u>5,820,700</u>	<u>10,954,765</u>	<u>11,535,239</u>
<b>Special Fund Expenditure</b>			
M00361 Local Health Department Collections	1,008,588	3,900,000	3,900,000
Total	<u>1,008,588</u>	<u>3,900,000</u>	<u>3,900,000</u>
<b>Federal Fund Expenditure</b>			
93.524 Building Capacity of the Public Health System to Improve Population Health Through National, Non-Profit Organizations-Financed in part by 2013 Prevention and Public Health Funds (PPHF-2013)	284,518	0	0
93.687 Maternal Opioid Misuse Model	10,792	0	0
93.767 Children's Health Insurance Program	318,286	830,402	704,288
93.778 Medical Assistance Program	2,603,685	4,811,283	5,117,328
Total	<u>3,217,281</u>	<u>5,641,685</u>	<u>5,821,616</u>
<b>Reimbursable Fund Expenditure</b>			
M00A01 Maryland Department of Health	0	0	400,000

## Maryland Department of Health

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### M00Q01.01 Deputy Secretary for Health Care Financing - Medical Care Programs Administration

M00F06	MDH - Office of Preparedness and Response	<u>13,973</u>	<u>0</u>	<u>0</u>
	Total	<u>13,973</u>	<u>0</u>	<u>400,000</u>

## Maryland Department of Health

### M00Q01.02 Office of Enterprise Technology - Medicaid - Medical Care Programs Administration

#### Program Description

This program develops and maintains a federally certified Medicaid Management Information System (MMIS) to promptly and efficiently pay claims submitted by enrolled providers for health care services. This program strives to minimize costs by exploring and pursuing possible third party liability sources for recovery of Medicaid payments or to "cost avoid" Medicaid payments and eliminate the need for recovery actions. The program also assures that recipients covered under the Kidney Disease Program receive the benefits to which they are entitled.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	92.00	91.00	89.00
Number of Contractual Positions	18.82	16.85	16.85
01 Salaries, Wages and Fringe Benefits	7,608,806	7,489,806	7,571,051
02 Technical and Special Fees	872,520	700,966	714,480
03 Communications	339,348	652,431	561,884
04 Travel	26	811,318	1,260
08 Contractual Services	6,384,941	6,991,082	6,966,102
09 Supplies and Materials	76,003	151,074	104,350
10 Equipment - Replacement	49,896	100,227	56,262
13 Fixed Charges	9,522	8,891	9,542
Total Operating Expenses	6,859,736	8,715,023	7,699,400
Total Expenditure	15,341,062	16,905,795	15,984,931
Net General Fund Expenditure	3,968,412	4,445,666	3,913,040
Federal Fund Expenditure	11,270,854	12,460,129	12,071,891
Reimbursable Fund Expenditure	101,796	0	0
Total Expenditure	15,341,062	16,905,795	15,984,931
<b>Federal Fund Expenditure</b>			
93.767 Children's Health Insurance Program	455,909	395,743	309,137
93.778 Medical Assistance Program	10,814,945	12,064,386	11,762,754
Total	11,270,854	12,460,129	12,071,891
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	101,796	0	0
Total	101,796	0	0

## Maryland Department of Health

### M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

#### Program Description

The statewide Maryland Medical Assistance Program provides a broad range of medical services to low income persons and to those with catastrophic illness who are unable to pay for care. There are two main classifications of needy persons: (1) the categorically needy and (2) the medically needy. The categorically needy classification includes persons who receive Temporary Cash Assistance (TCA) from the Department of Human Services as well as those individuals receiving Supplemental Security Income (SSI) grants from the federal Social Security Administration. Categorically needy persons are enrolled automatically under the Medical Assistance Program. Several other populations that do not receive public assistance grants are included in the categorically needy classification. These include children, pregnant women, elderly and disabled Medicare beneficiaries with income above the standard Medicaid limit but below certain percentages of the poverty level. As of January 1, 2014, this program also covers adults with income at or below 138 percent of the federal poverty level. The medically needy are those who cannot meet the cost of needed medical care but who are self-supporting in other respects. Medically needy individuals must apply to the local departments of social services for eligibility determination under established criteria for income and assets in relation to need and size of family. The program covers physician services in office and in home, hospice, hospital inpatient, hospital outpatient, pharmacy services, personal care services, day care services and many others. Each person enrolled under the program may select the provider of his/her choice. Payments are made on the basis of allowable fees, or usual and customary charges that are declared reasonable for specific services rendered, or on the basis of prepaid monthly capitation payment. This program provides the funding which reimburses providers under the Medical Care Programs.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
08 Contractual Services	9,858,650,009	9,905,065,247	11,091,489,465
Total Operating Expenses	9,858,650,009	9,905,065,247	11,091,489,465
Total Expenditure	<u>9,858,650,009</u>	<u>9,905,065,247</u>	<u>11,091,489,465</u>
Net General Fund Expenditure	2,925,352,625	3,107,246,599	3,724,129,522
Special Fund Expenditure	953,988,820	882,296,805	705,963,656
Federal Fund Expenditure	5,828,789,998	5,843,003,726	6,592,096,258
Federal Fund (COVID) Expenditure	93,563,894	0	0
Reimbursable Fund Expenditure	56,954,672	72,518,117	69,300,029
Total Expenditure	<u>9,858,650,009</u>	<u>9,905,065,247</u>	<u>11,091,489,465</u>

#### Special Fund Expenditure

M00318 Grant Activity-Prior Fiscal Years	196,980	4,208,738	3,614,632
M00332 Nursing Home Provider Fee	155,019,146	159,650,695	159,650,695
M00333 Maryland Health Insurance Plan Fund	10,000,000	0	0
M00340 Health Care Coverage Fund	184,254,533	182,800,086	200,487,984
M00356 Hospital Assessments	309,825,000	284,825,000	294,825,000
M00361 Local Health Department Collections	729,567	713,907	706,022
M00384 Recoveries from Medicaid Providers	12,769,202	12,848,379	10,679,323
SWF305 Cigarette Restitution Fund	54,697,709	57,250,000	36,000,000
SWF310 Rate Stabilization Fund	226,496,683	180,000,000	0
Total	<u>953,988,820</u>	<u>882,296,805</u>	<u>705,963,656</u>

#### Federal Fund Expenditure

93.767 Children's Health Insurance Program	11,713,872	15,509,034	11,219,187
93.778 Medical Assistance Program	5,812,065,141	5,816,780,852	6,570,163,231
93.791 Money Follows the Person Rebalancing Demonstration	5,010,985	10,713,840	10,713,840
Total	<u>5,828,789,998</u>	<u>5,843,003,726</u>	<u>6,592,096,258</u>

## Maryland Department of Health

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### M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

#### Federal Fund (COVID) Expenditure

93.778C	Medical Assistance Program- COVID 19	93,563,894	0	0
	Total	<u>93,563,894</u>	<u>0</u>	<u>0</u>

#### Reimbursable Fund Expenditure

M00L01	Behavioral Health Administration	2,215,858	2,215,858	2,215,858
M00R01	Health Regulatory Commissions	194,096	101,065	101,065
R00A02	Aid to Education	54,544,718	70,201,194	66,983,106
	Total	<u>56,954,672</u>	<u>72,518,117</u>	<u>69,300,029</u>

## Maryland Department of Health

### M00Q01.04 Benefits Management and Provider Services - Medical Care Programs Administration

#### Program Description

The office of Benefits Management and Providers Services manages the policy and compliance functions for the Medical Care Programs Administration, including HealthChoice managed care, the Rare and Expensive Case Management (REM) program, acute care, nursing and community services, and Home and Community Based Services waiver programs. Policy and compliance functions are integrated through a variety of activities, including the development and implementation of regulations to define covered services, provider qualifications, and provider payment rates. This office maintains the Medicaid State Plan and waiver agreements, which are required to obtain federal matching funds from the Centers for Medicare and Medicaid Services. Other BMPS functions include performing preauthorization, fraud and abuse prevention activities, improvement initiatives, and program evaluations. The office also resolves provider and recipient complaints and participates in appeals.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	248.10	247.30	247.40
Number of Contractual Positions	36.57	51.25	51.25
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>23,155,884</b>	<b>23,761,987</b>	<b>23,904,964</b>
<b>02 Technical and Special Fees</b>	<b>1,990,399</b>	<b>2,366,154</b>	<b>2,392,630</b>
<b>03 Communications</b>	<b>204,270</b>	<b>152,598</b>	<b>198,863</b>
<b>04 Travel</b>	<b>44,272</b>	<b>168,678</b>	<b>127,575</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>938</b>	<b>5,889</b>	<b>5,564</b>
<b>08 Contractual Services</b>	<b>27,921,778</b>	<b>27,458,578</b>	<b>27,599,975</b>
<b>09 Supplies and Materials</b>	<b>49,149</b>	<b>116,139</b>	<b>104,183</b>
<b>10 Equipment - Replacement</b>	<b>0</b>	<b>108,133</b>	<b>31,767</b>
<b>11 Equipment - Additional</b>	<b>87</b>	<b>21,846</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>19,015</b>	<b>32,010</b>	<b>35,928</b>
Total Operating Expenses	28,239,509	28,063,871	28,103,855
Total Expenditure	53,385,792	54,192,012	54,401,449
Net General Fund Expenditure	11,733,533	13,440,931	13,770,347
Special Fund Expenditure	2,826,581	1,700,000	1,700,000
Federal Fund Expenditure	38,773,148	39,051,081	38,931,102
Reimbursable Fund Expenditure	52,530	0	0
Total Expenditure	53,385,792	54,192,012	54,401,449
<b>Special Fund Expenditure</b>			
M00345 Health Information Exchange Fund	2,826,581	1,700,000	1,700,000
Total	2,826,581	1,700,000	1,700,000
<b>Federal Fund Expenditure</b>			
93.627 TEFT Grant	0	0	2,415
93.767 Children's Health Insurance Program	521,499	791,583	775,265
93.778 Medical Assistance Program	37,545,713	37,358,990	37,219,508
93.791 Money Follows the Person Rebalancing Demonstration	705,936	900,508	933,914
Total	38,773,148	39,051,081	38,931,102
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	52,530	0	0
Total	52,530	0	0



## Maryland Department of Health

### M00Q01.05 Office of Finance - Medical Care Programs Administration

#### Program Description

This office reports directly to the Chief Financial Officer. The office is charged with oversight responsibility with regard to the establishment and maintenance of financial operations for the Maryland Medicaid Program. Responsibilities include financial analysis, preparation and monitoring of the budget, Managed Care Organization rate setting, revenue collection, processing of drug rebates, as well as management and procurement functions. The Legal Services unit within this office provides legal representation in the courts and before administrative adjudication bodies.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	75.00	72.00	74.00
	Number of Contractual Positions	10.64	12.15	11.64
01	Salaries, Wages and Fringe Benefits	6,157,923	6,323,116	6,078,996
02	Technical and Special Fees	444,813	405,024	388,874
03	Communications	38,986	40,753	50,188
04	Travel	8,762	20,125	11,638
08	Contractual Services	423,011	342,323	361,920
09	Supplies and Materials	20,755	26,582	21,334
10	Equipment - Replacement	0	27,858	5,120
11	Equipment - Additional	0	396	0
13	Fixed Charges	6,604	12,351	9,199
	Total Operating Expenses	498,118	470,388	459,399
	Total Expenditure	<u>7,100,854</u>	<u>7,198,528</u>	<u>6,927,269</u>
	Net General Fund Expenditure	2,825,682	2,649,995	2,640,701
	Federal Fund Expenditure	4,247,880	4,548,533	4,286,568
	Reimbursable Fund Expenditure	27,292	0	0
	Total Expenditure	<u>7,100,854</u>	<u>7,198,528</u>	<u>6,927,269</u>
<b>Federal Fund Expenditure</b>				
93.767	Children's Health Insurance Program	232,847	942,793	766,385
93.778	Medical Assistance Program	4,015,033	3,605,740	3,520,183
	Total	<u>4,247,880</u>	<u>4,548,533</u>	<u>4,286,568</u>
<b>Reimbursable Fund Expenditure</b>				
M00F06	MDH - Office of Preparedness and Response	27,292	0	0
	Total	<u>27,292</u>	<u>0</u>	<u>0</u>

## Maryland Department of Health

### M00Q01.06 Kidney Disease Treatment Services - Medical Care Programs Administration

#### Program Description

This program is a payer of last-resort providing financial assistance to approximately 1,750 patients with end-stage renal disease. The program provides reimbursement for approved inpatient/outpatient hospital services, renal transplantation, chronic maintenance dialysis, home dialysis, physician services, medications, and laboratory services required by certified beneficiaries. Starting with fiscal year 2021, the Kidney Disease Treatment Services budget is reported under M00F03.04 Family Health and Chronic Disease Services - Prevention and Health Promotion Administration.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	9.00	0.00	0.00
Number of Contractual Positions	0.99	0.00	0.00
01 Salaries, Wages and Fringe Benefits	681,164	0	0
02 Technical and Special Fees	37,951	0	0
03 Communications	4,415	0	0
08 Contractual Services	6,639,128	0	0
09 Supplies and Materials	407	0	0
13 Fixed Charges	203	0	0
Total Operating Expenses	6,644,153	0	0
Total Expenditure	7,363,268	0	0
Net General Fund Expenditure	7,027,704	0	0
Special Fund Expenditure	325,930	0	0
Reimbursable Fund Expenditure	9,634	0	0
Total Expenditure	7,363,268	0	0
<b>Special Fund Expenditure</b>			
M00386 Fee Collections	325,930	0	0
Total	325,930	0	0
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	9,634	0	0
Total	9,634	0	0

# Maryland Department of Health

## M00Q01.07 Maryland Children's Health Program - Medical Care Programs Administration

**Program Description**

The Maryland Children's Health Program provides health care coverage through the HealthChoice managed care program for all uninsured children through age 18 in families with incomes up to 300 percent of the federal poverty level and pregnant women with incomes up to 250 percent federal poverty level.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
08 Contractual Services	265,970,215	259,029,425	279,730,907
Total Operating Expenses	265,970,215	259,029,425	279,730,907
Total Expenditure	265,970,215	259,029,425	279,730,907
Net General Fund Expenditure	52,530,747	78,356,310	93,878,989
Special Fund Expenditure	1,690,331	4,828,561	4,026,829
Federal Fund Expenditure	211,749,137	175,844,554	181,825,089
Total Expenditure	265,970,215	259,029,425	279,730,907
 <b>Special Fund Expenditure</b>			
M00386 Fee Collections	1,690,331	4,828,561	4,026,829
Total	1,690,331	4,828,561	4,026,829
 <b>Federal Fund Expenditure</b>			
93.767 Children's Health Insurance Program	211,749,137	175,844,554	181,825,089
Total	211,749,137	175,844,554	181,825,089

## Maryland Department of Health

### M00Q01.08 Major Information Technology Development Projects - Medical Care Programs Administration

#### Program Description

This program is composed of major information technology projects in the Medical Care Programs Administration. Projects included in the program result from federal and State mandates and/or MDH program initiatives. Program funding is utilized for the cost of project development, implementation, operations and maintenance for the major Medical Care Programs Administration information technology initiatives.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Contractual Positions	0.71	0.00	12.60
02	Technical and Special Fees	56,730	0	1,018,539
03	Communications	6	0	0
08	Contractual Services	52,478,656	73,301,291	103,021,888
	Total Operating Expenses	52,478,662	73,301,291	103,021,888
	Total Expenditure	<u>52,535,392</u>	<u>73,301,291</u>	<u>104,040,427</u>
	Federal Fund Expenditure	44,050,149	73,301,291	104,040,427
	Reimbursable Fund Expenditure	8,485,243	0	0
	Total Expenditure	<u>52,535,392</u>	<u>73,301,291</u>	<u>104,040,427</u>
<b>Federal Fund Expenditure</b>				
93.778	Medical Assistance Program	44,050,149	73,301,291	104,040,427
	Total	<u>44,050,149</u>	<u>73,301,291</u>	<u>104,040,427</u>
<b>Reimbursable Fund Expenditure</b>				
F50A01	Major Information Technology Development Project Fund	8,485,243	0	0
	Total	<u>8,485,243</u>	<u>0</u>	<u>0</u>

## Maryland Department of Health

### M00Q01.09 Office of Eligibility Services - Medical Care Programs Administration

#### Program Description

This program assures that eligible recipients receive the Medical Assistance benefits to which they are entitled, including the HealthChoice Program and the Maryland Children's Health Program. The program provides easy access to Medical Assistance benefit information, enrollment assistance and problem resolution via a Beneficiary Call Center, as well as by providing various outreach services and efforts throughout the State. The program also develops and oversees implementation of Medicaid eligibility policy as well as provides eligibility training to local Department of Social Services and local Health Department staff.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	173.60	171.60	169.60
Number of Contractual Positions	15.50	17.37	17.37
01 Salaries, Wages and Fringe Benefits	12,548,044	12,639,331	12,659,292
02 Technical and Special Fees	709,696	628,402	652,585
03 Communications	404,137	83,139	118,112
04 Travel	682	603	757
06 Fuel and Utilities	7,049	6,734	7,683
08 Contractual Services	556,129	514,269	514,194
09 Supplies and Materials	32,324	60,726	58,273
10 Equipment - Replacement	20,973	57,344	0
13 Fixed Charges	120,541	140,483	141,066
Total Operating Expenses	1,141,835	863,298	840,085
Total Expenditure	14,399,575	14,131,031	14,151,962
Net General Fund Expenditure	5,407,156	5,077,987	5,279,094
Federal Fund Expenditure	8,903,307	9,053,044	8,872,868
Reimbursable Fund Expenditure	89,112	0	0
Total Expenditure	14,399,575	14,131,031	14,151,962
<b>Federal Fund Expenditure</b>			
93.767 Children's Health Insurance Program	683,798	723,952	683,664
93.778 Medical Assistance Program	8,219,509	8,329,092	8,189,204
Total	8,903,307	9,053,044	8,872,868
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	89,112	0	0
Total	89,112	0	0

## Maryland Department of Health

### M00Q01.10 Medicaid Behavioral Health Provider Reimbursements - Medical Care Programs Administration

#### Program Description

The Behavioral Health Administration, in conjunction with local core service agencies, operates the Public Mental Health System (PMHS) to provide mental health services to the citizens of Maryland. These services are delivered through private community-based providers (profit and non-profit), local health department clinics and State operated facilities. This program provides funding for the community mental health programs for individuals eligible for Medicaid. Community based services are financed through direct fee for service reimbursements. The fee for service system is operated by an administrative service organization, which under contract to the Behavioral Health Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient psychiatric rehabilitation, counseling and targeted case management. Starting with fiscal year 2015, the Medical Care Programs Administration contains the budget for the Public Mental Health Services Medicaid Services previously being reported in M00L01.03. The information is now reported under M00Q01.10, and titled "Medicaid Behavioral Health Provider Reimbursements." State Funded Services to Medicaid Eligible Consumers will continue to be reported in Program M00L01.03.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
08	Contractual Services	1,530,545,820	1,680,343,676	1,879,181,415
	Total Operating Expenses	1,530,545,820	1,680,343,676	1,879,181,415
	Total Expenditure	<u>1,530,545,820</u>	<u>1,680,343,676</u>	<u>1,879,181,415</u>
	Net General Fund Expenditure	498,542,330	592,666,115	642,665,447
	Special Fund Expenditure	11,114,687	11,114,687	11,114,687
	Federal Fund Expenditure	1,020,888,803	1,076,562,874	1,225,401,281
	Total Expenditure	<u>1,530,545,820</u>	<u>1,680,343,676</u>	<u>1,879,181,415</u>
<b>Special Fund Expenditure</b>				
M00340	Health Care Coverage Fund	11,114,687	11,114,687	11,114,687
	Total	<u>11,114,687</u>	<u>11,114,687</u>	<u>11,114,687</u>
<b>Federal Fund Expenditure</b>				
93.767	Children's Health Insurance Program	47,451,583	49,085,872	44,210,236
93.778	Medical Assistance Program	972,495,459	1,026,461,138	1,180,245,424
93.791	Money Follows the Person Rebalancing Demonstration	941,761	1,015,864	945,621
	Total	<u>1,020,888,803</u>	<u>1,076,562,874</u>	<u>1,225,401,281</u>

# Maryland Department of Health

## M00Q01.11 Senior Prescription Drug Assistance Program - Medical Care Programs Administration

**Program Description**

The Maryland Senior Prescription Drug Assistance Program (SPDAP) provides subsidies that reduce out of pocket costs for low- and moderate-income Medicare recipients enrolled in the federal Medicare Part D prescription drug coverage (MedicareRx). Funding is provided from a portion of the value of CareFirst's premium tax exemption.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	0.12	1.00	1.00
01 Salaries, Wages and Fringe Benefits	145,605	160,770	161,555
02 Technical and Special Fees	11,584	95,720	91,929
03 Communications	51,292	58,823	59,017
04 Travel	0	6,000	5,000
08 Contractual Services	11,980,331	11,849,132	11,548,897
09 Supplies and Materials	0	2,500	0
10 Equipment - Replacement	0	1,024	0
11 Equipment - Additional	0	1,000	0
13 Fixed Charges	46	75	75
Total Operating Expenses	12,031,669	11,918,554	11,612,989
Total Expenditure	12,188,858	12,175,044	11,866,473
Special Fund Expenditure	12,188,858	12,175,044	11,866,473
Total Expenditure	12,188,858	12,175,044	11,866,473
<b>Special Fund Expenditure</b>			
D79307 Senior Prescription Drug Assistance Program	12,188,858	12,175,044	11,866,473
Total	12,188,858	12,175,044	11,866,473

## Maryland Department of Health

### Summary of Health Regulatory Commissions

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	109.90	108.90	112.90
Number of Contractual Positions	7.20	7.87	9.59
Salaries, Wages and Fringe Benefits	14,735,023	16,186,607	16,668,733
Technical and Special Fees	811,605	734,109	783,545
Operating Expenses	132,395,211	148,569,305	166,409,290
Special Fund Expenditure	147,874,177	165,090,021	183,303,845
Reimbursable Fund Expenditure	67,662	400,000	557,723
Total Expenditure	147,941,839	165,490,021	183,861,568



## Maryland Department of Health

### M00R01.01 Maryland Health Care Commission - Health Regulatory Commissions

#### Program Description

The Maryland Health Care Commission (MHCC) operates to develop and carry out new health policies, including: 1) developing a database on all non-hospital health care services; 2) developing the comprehensive standard health benefit plan for small employers; 3) monitoring the fiscal impact of state mandated benefits; 4) developing quality and performance measures for health maintenance organizations; 5) developing quality and performance measures for hospitals, ambulatory care facilities, and nursing homes; 6) overseeing electronic claims clearinghouses; 7) directing and administering state health planning functions to produce the State Health Plan for Facilities and Services; and 8) conducting the Certificate of Need program for regulated entities. MHCC also issues grants to trauma centers supported by the Maryland Trauma Physicians Fund. MHCC issues an operating grant to the Shock Trauma Center supported by the Maryland EMS Operations Fund.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	57.90	57.90	60.90
Number of Contractual Positions	1.38	0.00	1.50
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>7,373,024</b>	<b>8,456,095</b>	<b>8,655,105</b>
<b>02 Technical and Special Fees</b>	<b>157,984</b>	<b>35,791</b>	<b>169,947</b>
<b>03 Communications</b>	<b>39,316</b>	<b>37,716</b>	<b>48,157</b>
<b>04 Travel</b>	<b>55,634</b>	<b>79,248</b>	<b>88,454</b>
<b>08 Contractual Services</b>	<b>20,735,280</b>	<b>21,384,093</b>	<b>22,015,718</b>
<b>09 Supplies and Materials</b>	<b>51,312</b>	<b>50,766</b>	<b>53,521</b>
<b>10 Equipment - Replacement</b>	<b>142,535</b>	<b>75,000</b>	<b>30,500</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>3,699,999</b>	<b>3,500,000</b>	<b>3,900,000</b>
<b>13 Fixed Charges</b>	<b>221,836</b>	<b>303,170</b>	<b>284,727</b>
Total Operating Expenses	24,945,912	25,429,993	26,421,077
Total Expenditure	32,476,920	33,921,879	35,246,129
Special Fund Expenditure	32,476,920	33,521,879	34,846,129
Reimbursable Fund Expenditure	0	400,000	400,000
Total Expenditure	32,476,920	33,921,879	35,246,129
<b>Special Fund Expenditure</b>			
M00385 Maryland Health Care Commission	15,457,389	18,021,879	18,946,129
M00415 Maryland Trauma Physician Services	13,619,531	12,000,000	12,300,000
SWF317 Maryland Emergency Medical System Operations Fund	3,400,000	3,500,000	3,600,000
Total	32,476,920	33,521,879	34,846,129
<b>Reimbursable Fund Expenditure</b>			
M00F03 MDH - Prevention and Health Promotion Administration	0	400,000	400,000
Total	0	400,000	400,000

## Maryland Department of Health

### M00R01.02 Health Services Cost Review Commission - Health Regulatory Commissions

#### Program Description

The Health Services Cost Review Commission was established to contain hospital costs, maintain fairness in hospital payment, provide for financial access to hospital care, provide incentives for hospitals to provide high quality care and disclose information on the operation of hospitals in the State. The Commission further concerns itself with the resolution of financial problems that may threaten the solvency of efficiently run institutions. It assures all purchasers of hospital health care services that the costs of said institutions are reasonable, that the rates are set in reasonable relationship to aggregate cost, and that rates and revenues are set without undue discrimination. The Commission is focused on meeting the requirements of Maryland's new All-Payer Model agreement entered into beginning January of 2014 with the Center for Medicare and Medicaid Innovation (CMMI).

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	48.00	47.00	48.00
Number of Contractual Positions	5.22	7.50	7.50
01 Salaries, Wages and Fringe Benefits	6,932,462	7,224,620	7,492,935
02 Technical and Special Fees	607,792	665,809	564,219
03 Communications	57,541	45,178	53,312
04 Travel	59,331	212,778	212,492
08 Contractual Services	98,454,923	114,111,183	130,859,940
09 Supplies and Materials	38,640	29,325	33,262
10 Equipment - Replacement	49,986	0	0
11 Equipment - Additional	146,783	805,475	925,279
13 Fixed Charges	217,008	470,918	474,000
Total Operating Expenses	99,024,212	115,674,857	132,558,285
Total Expenditure	106,564,466	123,565,286	140,615,439
Special Fund Expenditure	106,496,804	123,565,286	140,457,716
Reimbursable Fund Expenditure	67,662	0	157,723
Total Expenditure	106,564,466	123,565,286	140,615,439
<b>Special Fund Expenditure</b>			
M00388 Health Services Cost Review Commission User Fees	14,974,653	19,365,286	18,956,461
M00425 Uncompensated Care Fund	87,401,148	98,000,000	115,000,000
M00443 CRISP	4,121,003	6,200,000	6,501,255
Total	106,496,804	123,565,286	140,457,716
<b>Reimbursable Fund Expenditure</b>			
M00F01 Deputy Secretary for Public Health Services	67,662	0	157,723
Total	67,662	0	157,723

# Maryland Department of Health

## M00R01.03 Maryland Community Health Resources Commission - Health Regulatory Commissions

### Program Description

This eleven-member Commission's purpose is to strengthen the safety net for low-income, uninsured and underinsured Marylanders (target population). The safety net consists of "community health resources" which could range from Federally Qualified Health Centers to local health departments, smaller community-based clinics, and providers. The Commission is charged with awarding and monitoring operating and information technology grants to community health resources as well as developing, supporting and monitoring strategies to strengthen viability and improve efficiency. If certain conditions are met, additional funding will become available for the Commission to develop a specialty care network to complement the services offered by community health resources.

### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	0.60	0.37	0.59
01 Salaries, Wages and Fringe Benefits	429,537	505,892	520,693
02 Technical and Special Fees	45,829	32,509	49,379
03 Communications	2,383	2,921	3,176
04 Travel	27,008	29,966	29,966
08 Contractual Services	169,525	233,333	207,469
09 Supplies and Materials	2,622	2,992	3,168
10 Equipment - Replacement	1,749	0	0
12 Grants, Subsidies, and Contributions	8,200,925	7,172,095	7,163,001
13 Fixed Charges	20,875	23,148	23,148
Total Operating Expenses	8,425,087	7,464,455	7,429,928
Total Expenditure	8,900,453	8,002,856	8,000,000
Special Fund Expenditure	8,900,453	8,002,856	8,000,000
Total Expenditure	8,900,453	8,002,856	8,000,000
<b>Special Fund Expenditure</b>			
M00387 Community Health Resources Commission Fund	8,900,453	8,002,856	8,000,000
Total	8,900,453	8,002,856	8,000,000



# **HUMAN SERVICES**

## **Department of Human Services**

**Office of the Secretary**

**Social Services Administration**

**Operations Office**

**Office of Technology for Human Services**

**Local Department Operations**

**Child Support Administration**

**Family Investment Administration**



## Department of Human Services

### Summary of Department of Human Services

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	6,119.05	6,118.05	5,990.68
Number of Contractual Positions	140.04	76.83	76.83
Salaries, Wages and Fringe Benefits	512,965,055	498,056,259	489,405,290
Technical and Special Fees	8,590,529	5,608,738	5,600,711
Operating Expenses	2,290,477,421	1,886,463,125	2,311,629,400
Net General Fund Expenditure	613,454,082	622,215,849	689,820,068
Special Fund Expenditure	98,658,060	86,856,448	111,665,577
Federal Fund Expenditure	2,016,555,534	1,680,228,106	1,997,207,137
Federal Fund (COVID) Expenditure	5,885,167	0	0
Reimbursable Fund Expenditure	77,480,162	827,719	7,942,619
Total Expenditure	<u>2,812,033,005</u>	<u>2,390,128,122</u>	<u>2,806,635,401</u>

## Department of Human Services

### Summary of Office of the Secretary

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	135.00	138.00	131.00
Number of Contractual Positions	20.34	0.58	0.58
Salaries, Wages and Fringe Benefits	16,965,712	15,934,033	15,022,137
Technical and Special Fees	1,041,664	111,059	107,823
Operating Expenses	12,534,749	14,584,336	14,587,091
Net General Fund Expenditure	22,996,631	22,991,600	22,694,357
Special Fund Expenditure	28,876	7,127	7,127
Federal Fund Expenditure	7,487,881	7,630,701	7,015,567
Reimbursable Fund Expenditure	28,737	0	0
Total Expenditure	30,542,125	30,629,428	29,717,051



## Department of Human Services

### N00A01.01 Office of the Secretary - Office of the Secretary

#### Program Description

The Office of the Secretary provides overall direction and coordination for all programs and activities of the Department of Human Services. This program includes the Offices of Attorney General, Chief of Staff, Communications, Deputy Secretaries, Employment and Program Equity, Inspector General, Planning and Performance, and Government, Corporate and Community Affairs.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	121.00	125.00	118.00
Number of Contractual Positions	18.84	0.38	0.38
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>15,508,742</b>	<b>14,688,384</b>	<b>13,764,231</b>
<b>02 Technical and Special Fees</b>	<b>992,215</b>	<b>107,445</b>	<b>104,198</b>
<b>03 Communications</b>	<b>717,339</b>	<b>674,210</b>	<b>674,367</b>
<b>04 Travel</b>	<b>102,378</b>	<b>133,774</b>	<b>133,774</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>0</b>	<b>13,751</b>	<b>13,751</b>
<b>08 Contractual Services</b>	<b>467,472</b>	<b>440,532</b>	<b>440,532</b>
<b>09 Supplies and Materials</b>	<b>72,365</b>	<b>145,601</b>	<b>145,601</b>
<b>11 Equipment - Additional</b>	<b>2,092</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>50,608</b>	<b>74,940</b>	<b>74,940</b>
<b>13 Fixed Charges</b>	<b>377,960</b>	<b>360,338</b>	<b>362,697</b>
Total Operating Expenses	<u>1,790,214</u>	<u>1,843,146</u>	<u>1,845,662</u>
Total Expenditure	<u>18,291,171</u>	<u>16,638,975</u>	<u>15,714,091</u>
Net General Fund Expenditure	10,912,662	9,065,581	8,756,986
Special Fund Expenditure	28,876	7,127	7,127
Federal Fund Expenditure	7,321,617	7,566,267	6,949,978
Reimbursable Fund Expenditure	28,016	0	0
Total Expenditure	<u>18,291,171</u>	<u>16,638,975</u>	<u>15,714,091</u>
<b>Special Fund Expenditure</b>			
N00303 Child Support Reinvestment Fund	12,936	2,853	3,193
N00318 Universal Services Benefit Program	15,940	4,274	3,934
Total	<u>28,876</u>	<u>7,127</u>	<u>7,127</u>
<b>Federal Fund Expenditure</b>			
10.561 State Administrative Matching Grants for Food Stamp Program	2,648,814	2,553,655	2,308,103
93.556 Promoting Safe and Stable Families	4,327	3,407	4,313
93.558 Temporary Assistance for Needy Families	1,982,983	1,985,392	1,906,008
93.563 Child Support Enforcement	1,383,561	1,412,595	1,374,373
93.566 Refugee and Entrant Assistance-State Administered Program	10,693	11,851	10,632
93.568 Low-Income Home Energy Assistance	23,910	23,973	23,761
93.584 Refugee and Entrant Assistance-Targeted Assistance	624	812	634
93.658 Foster Care-Title IV-E	524,550	823,408	624,935
93.659 Adoption Assistance	13,009	11,417	12,936
93.669 Child Abuse and Neglect State Grants	3,157	3,263	3,142
93.778 Medical Assistance Program	621,443	736,494	681,141

## Department of Human Services

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### N00A01.01 Office of the Secretary - Office of the Secretary

AA.N00	Title IV-E Waiver Funding	104,546	0	0
	Total	<u>7,321,617</u>	<u>7,566,267</u>	<u>6,949,978</u>
<b>Reimbursable Fund Expenditure</b>				
M00F06	MDH - Office of Preparedness and Response	28,016	0	0
	Total	<u>28,016</u>	<u>0</u>	<u>0</u>

## Department of Human Services

### N00A01.02 Citizens Review Board for Children - Office of the Secretary

#### Program Description

Under the Family Law Article, citizens appointed by the Governor review the cases of children in out-of-home care, make findings regarding permanency, safety, and child well-being; and advocate for children as appropriate. These findings are sent to the local departments of social services and the juvenile courts. The Citizens Review Board for Children (CRBC) is required to examine the policies, procedures, and practices of State and local agencies and to review specific cases in order to evaluate their effectiveness in discharging their child protection responsibilities. Tabulated results of the case reviews must be provided to local departments for consideration with the self-assessment process. The State Board, which is the governing body of the CRBC, reports annually to the General Assembly and the Secretary on the status of children in Maryland's child welfare system.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	1.00	0.00	0.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>809,792</b>	<b>771,111</b>	<b>785,401</b>
<b>02 Technical and Special Fees</b>	<b>32,647</b>	<b>0</b>	<b>0</b>
<b>03 Communications</b>	<b>3,314</b>	<b>2,782</b>	<b>2,744</b>
<b>04 Travel</b>	<b>15,044</b>	<b>20,314</b>	<b>20,314</b>
<b>08 Contractual Services</b>	<b>608</b>	<b>5,031</b>	<b>5,031</b>
<b>09 Supplies and Materials</b>	<b>2,494</b>	<b>6,477</b>	<b>6,477</b>
<b>11 Equipment - Additional</b>	<b>445</b>	<b>0</b>	<b>0</b>
Total Operating Expenses	21,905	34,604	34,566
Total Expenditure	<u>864,344</u>	<u>805,715</u>	<u>819,967</u>
Net General Fund Expenditure	697,359	741,281	754,378
Federal Fund Expenditure	166,264	64,434	65,589
Reimbursable Fund Expenditure	721	0	0
Total Expenditure	<u>864,344</u>	<u>805,715</u>	<u>819,967</u>
<b>Federal Fund Expenditure</b>			
93.658 Foster Care-Title IV-E	137,307	64,434	65,589
AA.N00 Title IV-E Waiver Funding	28,957	0	0
Total	<u>166,264</u>	<u>64,434</u>	<u>65,589</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	721	0	0
Total	<u>721</u>	<u>0</u>	<u>0</u>

## Department of Human Services

### N00A01.03 Maryland Commission for Women - Office of the Secretary

#### Program Description

The Maryland Commission for Women improves the status of women through its programs and initiatives, and disseminates educational and legislative resources through its outreach to Maryland women.

#### Appropriation Statement

		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	1.00	1.00	1.00
	Number of Contractual Positions	0.50	0.20	0.20
01	Salaries, Wages and Fringe Benefits	197,505	117,023	116,510
02	Technical and Special Fees	16,802	3,614	3,625
03	Communications	1,349	2,219	2,497
04	Travel	3,338	4,808	4,808
08	Contractual Services	17,485	7,775	7,775
09	Supplies and Materials	960	4,513	4,513
13	Fixed Charges	1,180	2,750	2,750
	Total Operating Expenses	24,312	22,065	22,343
	Total Expenditure	238,619	142,702	142,478
	Net General Fund Expenditure	238,619	142,702	142,478
	Total Expenditure	238,619	142,702	142,478

## Department of Human Services

### N00A01.04 Maryland Legal Services Program - Office of the Secretary

#### Program Description

The Maryland Legal Services Program (MLSP) is statutorily mandated to provide legal representation for children involved in Children in Need of Assistance and Termination of Parental Rights (CINA/TPR) proceedings and indigent adults involved in Adult Protective Services (APS) and Adult Public Guardianship Review Board (APGRB) proceedings statewide. Legal services are provided by contracting with law firms that provide effective legal counsel. In situations where there is a conflict of interest, the Court will appoint private attorneys under the Court Appointed Attorney Program (CAAP).

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	4.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	449,673	357,515	355,995
03 Communications	0	26	25
04 Travel	430	0	0
08 Contractual Services	10,696,872	12,681,726	12,681,726
09 Supplies and Materials	312	2,499	2,499
13 Fixed Charges	704	270	270
Total Operating Expenses	10,698,318	12,684,521	12,684,520
Total Expenditure	11,147,991	13,042,036	13,040,515
Net General Fund Expenditure	11,147,991	13,042,036	13,040,515
Total Expenditure	11,147,991	13,042,036	13,040,515

## Department of Human Services

### N00B00.04 General Administration-State - Social Services Administration

#### Program Description

The Social Services Administration (SSA) supervises programs provided by Local Departments of Social Services to prevent or remedy neglect, abuse, or exploitation of children; preserve, rehabilitate or reunite families; help children improve their well-being; prevent children from entering out-of-home care when services can enable them to remain in their homes; and provide appropriate services for children needing out-of-home care. SSA is responsible for child welfare policy, training, monitoring and evaluation, and oversight of the child welfare information system. Programs also protect vulnerable adults, promote self-sufficiency, and prevent unnecessary institutional care.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	116.00	114.50	112.00
	Number of Contractual Positions	1.62	2.00	2.00
01	Salaries, Wages and Fringe Benefits	13,547,632	13,431,309	12,580,466
02	Technical and Special Fees	86,849	90,428	90,653
03	Communications	8,960	1,386	1,377
04	Travel	114,613	104,527	96,602
07	Motor Vehicle Operation and Maintenance	9,911	15,601	15,601
08	Contractual Services	10,240,716	14,878,213	14,756,143
09	Supplies and Materials	149,022	82,583	51,132
12	Grants, Subsidies, and Contributions	3,934,647	4,106,974	3,601,240
13	Fixed Charges	289,933	328,228	328,228
	Total Operating Expenses	14,747,802	19,517,512	18,850,323
	Total Expenditure	28,382,283	33,039,249	31,521,442
	Net General Fund Expenditure	10,094,710	16,687,140	13,912,023
	Federal Fund Expenditure	18,034,361	16,352,109	17,609,419
	Reimbursable Fund Expenditure	253,212	0	0
	Total Expenditure	28,382,283	33,039,249	31,521,442
<b>Federal Fund Expenditure</b>				
10.561	State Administrative Matching Grants for Food Stamp Program	23,307	43,995	373,263
93.075	Systems Interoperability Health and Human Services	0	10,938	0
93.556	Promoting Safe and Stable Families	488,199	741,362	785,158
93.558	Temporary Assistance for Needy Families	9,915,911	8,395,425	8,469,598
93.563	Child Support Enforcement	89	65	89
93.599	Chafee Education and Training Vouchers Program	500,870	140,305	498,548
93.652	Adoption Opportunities - NIECE(National Electronic Interstate Enterprise)	22,500	0	22,398
93.658	Foster Care-Title IV-E	5,074,721	6,124,927	5,811,716
93.659	Adoption Assistance	102,660	61,776	153,018
93.669	Child Abuse and Neglect State Grants	1,431,217	657,545	1,424,576
93.674	Chafee Foster Care Independence Program	12,739	27,562	12,679
93.747	Elder Abuse Prevention Interventions Program	1,657	73,484	1,655
93.778	Medical Assistance Program	56,982	74,725	56,721

## Department of Human Services

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### N00B00.04 General Administration-State - Social Services Administration

AA.N00	Title IV-E Waiver Funding	403,509	0	0
	Total	<u>18,034,361</u>	<u>16,352,109</u>	<u>17,609,419</u>
<b>Reimbursable Fund Expenditure</b>				
M00F06	MDH - Office of Preparedness and Response	253,212	0	0
	Total	<u>253,212</u>	<u>0</u>	<u>0</u>

## Department of Human Services

### Summary of Operations Office

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	180.63	177.63	173.63
Number of Contractual Positions	18.00	1.00	1.00
Salaries, Wages and Fringe Benefits	17,001,655	15,792,201	15,496,584
Technical and Special Fees	906,577	127,095	122,258
Operating Expenses	26,109,682	17,287,181	17,218,421
Net General Fund Expenditure	20,831,572	16,680,001	15,217,868
Special Fund Expenditure	70,633	39,081	35,988
Federal Fund Expenditure	13,560,147	16,487,395	17,583,407
Reimbursable Fund Expenditure	9,555,562	0	0
Total Expenditure	44,017,914	33,206,477	32,837,263



## Department of Human Services

### N00E01.01 Division of Budget, Finance and Personnel - Operations Office

#### Program Description

The Division supports the programs of other Departmental units through the management and control of fiscal and personnel systems.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	128.00	126.00	122.00
	Number of Contractual Positions	13.60	1.00	1.00
01	Salaries, Wages and Fringe Benefits	12,329,171	11,429,451	11,223,345
02	Technical and Special Fees	729,419	124,814	119,977
03	Communications	18,682	17,903	13,961
04	Travel	28,936	19,998	19,998
07	Motor Vehicle Operation and Maintenance	64,552	90,720	90,720
08	Contractual Services	5,843,660	5,772,028	5,712,917
09	Supplies and Materials	31,687	45,000	45,000
10	Equipment - Replacement	0	96,000	96,000
11	Equipment - Additional	15,272	750	750
12	Grants, Subsidies, and Contributions	500	0	0
13	Fixed Charges	5,310,696	5,400,668	5,395,950
	Total Operating Expenses	11,313,985	11,443,067	11,375,296
	Total Expenditure	<u>24,372,575</u>	<u>22,997,332</u>	<u>22,718,618</u>
	Net General Fund Expenditure	15,474,603	12,122,438	10,553,306
	Special Fund Expenditure	59,197	39,081	35,988
	Federal Fund Expenditure	8,828,213	10,835,813	12,129,324
	Reimbursable Fund Expenditure	10,562	0	0
	Total Expenditure	<u>24,372,575</u>	<u>22,997,332</u>	<u>22,718,618</u>
<b>Special Fund Expenditure</b>				
N00303	Child Support Reinvestment Fund	32,406	21,013	19,701
N00318	Universal Services Benefit Program	26,791	18,068	16,287
	Total	<u>59,197</u>	<u>39,081</u>	<u>35,988</u>
<b>Federal Fund Expenditure</b>				
10.561	State Administrative Matching Grants for Food Stamp Program	2,568,663	2,996,271	2,853,797
93.556	Promoting Safe and Stable Families	7,611	7,174	11,542
93.558	Temporary Assistance for Needy Families	2,382,817	2,707,154	2,402,237
93.563	Child Support Enforcement	1,951,928	2,277,040	3,058,852
93.566	Refugee and Entrant Assistance-State Administered Program	19,737	23,168	29,924
93.568	Low-Income Home Energy Assistance	40,186	46,677	60,928
93.584	Refugee and Entrant Assistance-Targeted Assistance	1,186	1,521	1,799
93.658	Foster Care-Title IV-E	702,711	1,391,772	1,722,233
93.659	Adoption Assistance	22,685	19,839	34,397
93.669	Child Abuse and Neglect State Grants	5,587	6,526	8,473
93.778	Medical Assistance Program	954,580	1,358,671	1,945,142

## Department of Human Services

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### N00E01.01 Division of Budget, Finance and Personnel - Operations Office

AA.N00	Title IV-E Waiver Funding	170,522	0	0
	Total	<u>8,828,213</u>	<u>10,835,813</u>	<u>12,129,324</u>
<b>Reimbursable Fund Expenditure</b>				
M00F06	MDH - Office of Preparedness and Response	10,562	0	0
	Total	<u>10,562</u>	<u>0</u>	<u>0</u>

## Department of Human Services

### N00E01.02 Division of Administrative Services - Operations Office

#### Program Description

This division provides services statewide: procurement, fleet management, media center, asset and records management, mailroom, real estate, and central facility administration and parking.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	52.63	51.63	51.63
Number of Contractual Positions	4.40	0.00	0.00
01 Salaries, Wages and Fringe Benefits	4,672,484	4,362,750	4,273,239
02 Technical and Special Fees	177,158	2,281	2,281
03 Communications	2,523,184	3,445,272	3,444,283
04 Travel	15,085	16,680	16,680
07 Motor Vehicle Operation and Maintenance	155,521	179,922	179,922
08 Contractual Services	1,749,401	1,823,044	1,823,044
09 Supplies and Materials	467,051	350,184	350,184
10 Equipment - Replacement	2,120	0	0
11 Equipment - Additional	325,410	26,542	26,542
12 Grants, Subsidies, and Contributions	9,557,376	0	0
13 Fixed Charges	549	2,470	2,470
Total Operating Expenses	14,795,697	5,844,114	5,843,125
Total Expenditure	19,645,339	10,209,145	10,118,645
Net General Fund Expenditure	5,356,969	4,557,563	4,664,562
Special Fund Expenditure	11,436	0	0
Federal Fund Expenditure	4,731,934	5,651,582	5,454,083
Reimbursable Fund Expenditure	9,545,000	0	0
Total Expenditure	19,645,339	10,209,145	10,118,645
<b>Special Fund Expenditure</b>			
N00303 Child Support Reinvestment Fund	5,330	0	0
N00318 Universal Services Benefit Program	6,106	0	0
Total	11,436	0	0
<b>Federal Fund Expenditure</b>			
10.561 State Administrative Matching Grants for Food Stamp Program	1,582,867	1,986,169	1,976,293
93.556 Promoting Safe and Stable Families	1,773	1,571	2,534
93.558 Temporary Assistance for Needy Families	598,997	719,281	593,898
93.563 Child Support Enforcement	1,133,166	1,786,005	1,681,072
93.566 Refugee and Entrant Assistance-State Administered Program	4,748	6,414	6,781
93.568 Low-Income Home Energy Assistance	9,160	11,887	13,085
93.584 Refugee and Entrant Assistance-Targeted Assistance	222	426	318
93.658 Foster Care-Title IV-E	246,341	345,183	389,777
93.659 Adoption Assistance	5,308	5,732	7,583
93.669 Child Abuse and Neglect State Grants	1,763	1,701	2,520
93.778 Medical Assistance Program	1,121,043	787,213	780,222

## Department of Human Services

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### N00E01.02 Division of Administrative Services - Operations Office

AA.N00	Title IV-E Waiver Funding	26,546	0	0
	Total	<u>4,731,934</u>	<u>5,651,582</u>	<u>5,454,083</u>
<b>Reimbursable Fund Expenditure</b>				
M00F06	MDH - Office of Preparedness and Response	9,545,000	0	0
	Total	<u>9,545,000</u>	<u>0</u>	<u>0</u>

## Department of Human Services

### Summary of Office of Technology for Human Services

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	100.00	97.00	90.00
Number of Contractual Positions	1.00	0.00	0.00
Salaries, Wages and Fringe Benefits	10,809,417	9,983,605	9,365,961
Technical and Special Fees	65,705	1,510	1,510
Operating Expenses	214,414,986	121,702,642	149,635,884
Net General Fund Expenditure	31,810,734	17,953,371	61,134,409
Special Fund Expenditure	950,636	1,281,233	1,281,233
Federal Fund Expenditure	133,031,281	112,453,153	89,472,813
Reimbursable Fund Expenditure	59,497,457	0	7,114,900
Total Expenditure	225,290,108	131,687,757	159,003,355

## Department of Human Services

### N00F00.02 Major Information Technology Development Projects - Office of Technology for Human Services

**Program Description**

This program is responsible for the overall management and direction of the department's information system. An example of a major information technology development project managed by this office is the Maryland Total Human-services Information Network (MD THINK).

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
03 Communications	3,924,365	2,577,230	0
04 Travel	75,129	43,167	0
08 Contractual Services	128,405,612	77,552,090	9,475,725
09 Supplies and Materials	129,292	28,607	0
10 Equipment - Replacement	20,071	0	0
11 Equipment - Additional	10,091,896	3,583,716	989,604
12 Grants, Subsidies, and Contributions	0	2,758,072	66,000
13 Fixed Charges	6,417	728,198	0
Total Operating Expenses	142,652,782	87,271,080	10,531,329
Total Expenditure	142,652,782	87,271,080	10,531,329
Federal Fund Expenditure	92,932,475	87,271,080	10,531,329
Reimbursable Fund Expenditure	49,720,307	0	0
Total Expenditure	142,652,782	87,271,080	10,531,329
<b>Federal Fund Expenditure</b>			
10.561 State Administrative Matching Grants for Food Stamp Program	15,903,236	8,425,717	0
93.556 Promoting Safe and Stable Families	877	1,090	0
93.558 Temporary Assistance for Needy Families	1,068,816	413,472	0
93.563 Child Support Enforcement	22,179,776	11,384,073	10,531,329
93.658 Foster Care-Title IV-E	12,358,200	6,595,405	0
93.659 Adoption Assistance	2,701	3,730	0
93.669 Child Abuse and Neglect State Grants	585	989	0
93.778 Medical Assistance Program	41,287,972	60,446,604	0
AA.N00 Title IV-E Waiver Funding	130,312	0	0
Total	92,932,475	87,271,080	10,531,329
<b>Reimbursable Fund Expenditure</b>			
F50A01 Major Information Technology Development Project Fund	49,720,307	0	0
Total	49,720,307	0	0

## Department of Human Services

### N00F00.04 General Administration - Office of Technology for Human Services

#### Program Description

This program is responsible for overall management of information systems in DHS offices statewide including computer and telephone applications, systems, equipment, and supplies.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	100.00	97.00	90.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	10,809,417	9,983,605	9,365,961
02 Technical and Special Fees	65,705	1,510	1,510
03 Communications	1,718,028	3,085,743	4,509,439
04 Travel	23,904	2,231	2,231
06 Fuel and Utilities	56,882	69,727	62,001
07 Motor Vehicle Operation and Maintenance	102,132	12,966	106,966
08 Contractual Services	65,987,686	27,690,297	131,000,798
09 Supplies and Materials	35,618	63,571	363,571
10 Equipment - Replacement	2,574,869	1,605,000	1,605,000
11 Equipment - Additional	75,877	840,900	840,900
13 Fixed Charges	1,187,208	1,061,127	613,649
Total Operating Expenses	71,762,204	34,431,562	139,104,555
Total Expenditure	82,637,326	44,416,677	148,472,026
Net General Fund Expenditure	31,810,734	17,953,371	61,134,409
Special Fund Expenditure	950,636	1,281,233	1,281,233
Federal Fund Expenditure	40,098,806	25,182,073	78,941,484
Reimbursable Fund Expenditure	9,777,150	0	7,114,900
Total Expenditure	82,637,326	44,416,677	148,472,026
<b>Special Fund Expenditure</b>			
N00303 Child Support Reinvestment Fund	13,317	6,248	17,948
N00318 Universal Services Benefit Program	937,319	1,274,985	1,263,285
Total	950,636	1,281,233	1,281,233
<b>Federal Fund Expenditure</b>			
10.561 State Administrative Matching Grants for Food Stamp Program	6,822,568	3,521,839	15,512,470
93.556 Promoting Safe and Stable Families	4,464	947	4,464
93.558 Temporary Assistance for Needy Families	3,956,901	3,787,646	3,954,975
93.563 Child Support Enforcement	16,473,599	8,506,807	25,910,747
93.566 Refugee and Entrant Assistance-State Administered Program	10,350	3,594	10,345
93.568 Low-Income Home Energy Assistance	1,405,979	996,340	1,405,298
93.584 Refugee and Entrant Assistance-Targeted Assistance	589	237	589
93.658 Foster Care-Title IV-E	3,169,052	1,181,224	3,118,189
93.659 Adoption Assistance	13,611	2,908	13,606
93.669 Child Abuse and Neglect State Grants	3,245	930	3,245
93.778 Medical Assistance Program	8,155,279	7,179,601	29,007,556

## Department of Human Services

### N00F00.04 General Administration - Office of Technology for Human Services

AA.N00	Title IV-E Waiver Funding	83,169	0	0
	Total	40,098,806	25,182,073	78,941,484
<b>Reimbursable Fund Expenditure</b>				
D78Y01	Maryland Health Benefit Exchange	5,785,621	0	5,527,000
F50A01	Major Information Technology Development Project Fund	1,530,882	0	0
M00F06	MDH - Office of Preparedness and Response	1,557	0	0
M00Q01	MDH - Medical Care Programs Administration	1,844,238	0	1,587,900
R00A01	State Department of Education-Headquarters	614,852	0	0
	Total	9,777,150	0	7,114,900



## Department of Human Services

### Summary of Local Department Operations

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	5,265.25	5,273.75	5,188.25
Number of Contractual Positions	71.08	65.25	65.25
Salaries, Wages and Fringe Benefits	428,643,702	416,927,261	412,609,213
Technical and Special Fees	5,073,358	4,911,306	4,921,623
Operating Expenses	1,805,418,475	1,492,317,326	1,875,944,548
Net General Fund Expenditure	510,101,435	527,156,818	557,661,679
Special Fund Expenditure	29,816,280	17,805,411	30,652,837
Federal Fund Expenditure	1,691,150,341	1,368,365,945	1,704,333,149
Reimbursable Fund Expenditure	8,067,479	827,719	827,719
Total Expenditure	<u>2,239,135,535</u>	<u>1,914,155,893</u>	<u>2,293,475,384</u>

## Department of Human Services

### N00G00.01 Foster Care Maintenance Payments - Local Department Operations

#### Program Description

This program enables Maryland children who cannot remain in the care of their parents, legal guardians, or caretakers to receive care in alternate settings. The local departments provide services to the families of children in Foster Care to facilitate stabilization and reintegration of the child back into the family when it is in the best interest of the child. The program includes payments to foster family homes, group homes, and residential facilities for neglected or dependent children, and financial subsidies paid on behalf of special needs children when adoption without a subsidy has not proven feasible.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
08 Contractual Services	25,564,409	28,470,853	26,823,278
12 Grants, Subsidies, and Contributions	268,254,040	255,424,595	268,772,646
Total Operating Expenses	<u>293,818,449</u>	<u>283,895,448</u>	<u>295,595,924</u>
Total Expenditure	<u><u>293,818,449</u></u>	<u><u>283,895,448</u></u>	<u><u>295,595,924</u></u>
Net General Fund Expenditure	202,327,999	206,224,209	206,224,209
Special Fund Expenditure	2,801,218	3,283,046	2,801,218
Federal Fund Expenditure	84,540,281	74,388,193	86,570,497
Reimbursable Fund Expenditure	4,148,951	0	0
Total Expenditure	<u><u>293,818,449</u></u>	<u><u>283,895,448</u></u>	<u><u>295,595,924</u></u>
<b>Special Fund Expenditure</b>			
N00300 Local Government Payments	0	4,123	0
N00328 Cost of Care Reimbursement	621,823	868,605	621,823
N00332 Foster Care Education	461,500	1,265,740	461,500
N00334 Child Support Foster Care Offset	1,717,895	1,144,578	1,717,895
Total	<u>2,801,218</u>	<u>3,283,046</u>	<u>2,801,218</u>
<b>Federal Fund Expenditure</b>			
93.556 Promoting Safe and Stable Families	1,178,766	986,291	1,008,072
93.558 Temporary Assistance for Needy Families	25,981,348	23,635,392	31,000,157
93.603 Adoption Incentive Payments	1,023,170	0	1,023,170
93.658 Foster Care-Title IV-E	48,872,419	49,245,139	53,021,370
93.674 Chafee Foster Care Independence Program	2,091,824	521,371	517,728
AA.N00 Title IV-E Waiver Funding	5,392,754	0	0
Total	<u>84,540,281</u>	<u>74,388,193</u>	<u>86,570,497</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	4,148,951	0	0
Total	<u>4,148,951</u>	<u>0</u>	<u>0</u>

## Department of Human Services

### N00G00.02 Local Family Investment Program - Local Department Operations

#### Program Description

The Family Investment Program in the local departments of social services (LDSS) assists customers in finding jobs and determines eligibility for Temporary Cash Assistance, Food Supplement Program, Child Care Subsidy, Public Assistance to Adults, and Medical Assistance. Local departments also determine eligibility for Refugee Assistance. Each LDSS administers cash assistance, food supplement and benefit programs.

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	1,733.30	1,739.30	1,696.30
	Number of Contractual Positions	12.39	0.00	0.00
01	Salaries, Wages and Fringe Benefits	126,722,131	120,964,617	117,293,190
02	Technical and Special Fees	1,304,797	258,555	258,555
03	Communications	849,559	749,189	739,637
04	Travel	80,490	71,514	71,514
06	Fuel and Utilities	1,026,051	1,243,157	1,094,389
07	Motor Vehicle Operation and Maintenance	2,244	55	55
08	Contractual Services	9,454,792	9,725,016	8,685,150
09	Supplies and Materials	847,982	892,563	892,563
10	Equipment - Replacement	8,116	0	0
11	Equipment - Additional	18,302	0	0
12	Grants, Subsidies, and Contributions	436,491	14,804,852	14,804,852
13	Fixed Charges	15,509,600	15,295,906	13,099,545
	Total Operating Expenses	28,233,627	42,782,252	39,387,705
	Total Expenditure	156,260,555	164,005,424	156,939,450
	Net General Fund Expenditure	60,462,909	68,614,034	60,162,755
	Special Fund Expenditure	5,256,419	2,253,396	2,790,070
	Federal Fund Expenditure	89,288,185	93,137,994	93,986,625
	Reimbursable Fund Expenditure	1,253,042	0	0
	Total Expenditure	156,260,555	164,005,424	156,939,450
<b>Special Fund Expenditure</b>				
N00300	Local Government Payments	5,255,380	2,253,396	2,790,070
N00303	Child Support Reinvestment Fund	1,039	0	0
	Total	5,256,419	2,253,396	2,790,070
<b>Federal Fund Expenditure</b>				
10.561	State Administrative Matching Grants for Food Stamp Program	47,791,255	50,535,727	53,760,213
93.556	Promoting Safe and Stable Families	390	326	429
93.558	Temporary Assistance for Needy Families	26,796,519	25,643,090	25,279,893
93.563	Child Support Enforcement	286,091	260,009	285,527
93.658	Foster Care-Title IV-E	72,624	590,561	102,494
93.659	Adoption Assistance	1,181	1,009	1,299
93.669	Child Abuse and Neglect State Grants	260	282	286
93.778	Medical Assistance Program	14,309,827	16,106,990	14,556,484

## Department of Human Services

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### N00G00.02 Local Family Investment Program - Local Department Operations

AA.N00	Title IV-E Waiver Funding	30,038	0	0
	Total	<u>89,288,185</u>	<u>93,137,994</u>	<u>93,986,625</u>
<b>Reimbursable Fund Expenditure</b>				
M00F06	MDH - Office of Preparedness and Response	1,253,042	0	0
	Total	<u>1,253,042</u>	<u>0</u>	<u>0</u>

## Department of Human Services

### N00G00.03 Child Welfare Services - Local Department Operations

#### Program Description

Local departments of social services provide services to prevent or remedy neglect, abuse, or exploitation of children; preserve or rehabilitate families; prevent children from entering out-of-home care when services allow them to remain at home; and provide placement for those needing out-of-home care.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	2,111.20	2,109.70	2,095.20
Number of Contractual Positions	1.80	0.50	0.50
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>188,441,437</b>	<b>183,205,964</b>	<b>183,800,393</b>
<b>02 Technical and Special Fees</b>	<b>1,095,720</b>	<b>1,914,339</b>	<b>1,867,260</b>
<b>03 Communications</b>	<b>1,997,974</b>	<b>1,365,036</b>	<b>1,331,964</b>
<b>04 Travel</b>	<b>1,157,792</b>	<b>932,820</b>	<b>863,658</b>
<b>06 Fuel and Utilities</b>	<b>679,885</b>	<b>664,409</b>	<b>652,503</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>1,276,193</b>	<b>1,760,734</b>	<b>1,759,796</b>
<b>08 Contractual Services</b>	<b>17,825,522</b>	<b>14,205,693</b>	<b>14,240,372</b>
<b>09 Supplies and Materials</b>	<b>1,187,839</b>	<b>779,408</b>	<b>899,200</b>
<b>10 Equipment - Replacement</b>	<b>28,167</b>	<b>350,000</b>	<b>350,000</b>
<b>11 Equipment - Additional</b>	<b>110,020</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>6,328,680</b>	<b>27,304,911</b>	<b>27,286,005</b>
<b>13 Fixed Charges</b>	<b>8,298,107</b>	<b>10,024,408</b>	<b>8,441,226</b>
Total Operating Expenses	<u>38,890,179</u>	<u>57,387,419</u>	<u>55,824,724</u>
Total Expenditure	<u>228,427,336</u>	<u>242,507,722</u>	<u>241,492,377</u>
Net General Fund Expenditure	154,077,222	147,186,073	145,323,243
Special Fund Expenditure	3,913,992	2,180,633	2,183,788
Federal Fund Expenditure	68,883,809	92,313,297	93,157,627
Reimbursable Fund Expenditure	1,552,313	827,719	827,719
Total Expenditure	<u>228,427,336</u>	<u>242,507,722</u>	<u>241,492,377</u>
<b>Special Fund Expenditure</b>			
N00300 Local Government Payments	3,913,124	2,180,633	2,183,788
N00303 Child Support Reinvestment Fund	868	0	0
Total	<u>3,913,992</u>	<u>2,180,633</u>	<u>2,183,788</u>
<b>Federal Fund Expenditure</b>			
10.561 State Administrative Matching Grants for Food Stamp Program	134,988	353,638	1,194,261
93.556 Promoting Safe and Stable Families	3,786,127	3,217,029	5,271,899
93.558 Temporary Assistance for Needy Families	31,224,792	24,464,189	24,635,289
93.563 Child Support Enforcement	79,444	248,684	109,357
93.645 Stephanie Tubbs Jones Child Welfare Services Program	3,981,262	5,932,819	5,543,590
93.658 Foster Care-Title IV-E	14,868,371	33,651,305	34,113,675
93.659 Adoption Assistance	382,305	435,101	532,302
93.667 Social Services Block Grant	6,089,072	11,172,545	11,499,628
93.669 Child Abuse and Neglect State Grants	120,528	239,534	167,795

## Department of Human Services

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### **N00G00.03 Child Welfare Services - Local Department Operations**

93.674	Chafee Foster Care Independence Program	269,862	1,470,139	375,754
93.778	Medical Assistance Program	5,093,331	11,128,314	9,714,077
AA.N00	Title IV-E Waiver Funding	2,853,727	0	0
	Total	<u>68,883,809</u>	<u>92,313,297</u>	<u>93,157,627</u>

### **Reimbursable Fund Expenditure**

D21A01	Office of Justice, Youth and Victim Services	781,617	827,719	827,719
M00F06	MDH - Office of Preparedness and Response	770,696	0	0
	Total	<u>1,552,313</u>	<u>827,719</u>	<u>827,719</u>

## Department of Human Services

### N00G00.04 Adult Services - Local Department Operations

#### Program Description

Local departments of social services, in partnership with the DHS central office in the Social Services Administration and community-based agencies, provide services to the elderly and individuals with disabilities. This service delivery system protects vulnerable adults, promotes self-sufficiency, and avoids or delays unnecessary institutional care. Adult Services is committed to services delivered in a manner that maximizes a person's ability to function independently.

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	426.25	424.25	422.25
	Number of Contractual Positions	0.15	0.00	0.00
01	Salaries, Wages and Fringe Benefits	34,448,686	33,038,148	33,418,404
02	Technical and Special Fees	97,997	139,034	130,154
03	Communications	319,677	242,853	237,312
04	Travel	245,846	174,863	173,302
06	Fuel and Utilities	175,437	177,141	193,077
07	Motor Vehicle Operation and Maintenance	51,719	754	754
08	Contractual Services	6,923,035	6,062,486	6,067,731
09	Supplies and Materials	267,007	201,783	194,754
10	Equipment - Replacement	2,779	0	0
11	Equipment - Additional	478	0	0
12	Grants, Subsidies, and Contributions	169,826	4,921,866	4,921,882
13	Fixed Charges	2,164,878	2,080,895	1,787,624
	Total Operating Expenses	10,320,682	13,862,641	13,576,436
	Total Expenditure	44,867,365	47,039,823	47,124,994
	Net General Fund Expenditure	7,035,430	12,465,543	12,485,868
	Special Fund Expenditure	484,713	739,372	741,038
	Federal Fund Expenditure	36,593,148	33,834,908	33,898,088
	Reimbursable Fund Expenditure	754,074	0	0
	Total Expenditure	44,867,365	47,039,823	47,124,994
<b>Special Fund Expenditure</b>				
N00300	Local Government Payments	484,320	739,372	741,038
N00303	Child Support Reinvestment Fund	393	0	0
	Total	484,713	739,372	741,038
<b>Federal Fund Expenditure</b>				
10.561	State Administrative Matching Grants for Food Stamp Program	53,131	40,981	150,247
93.556	Promoting Safe and Stable Families	147	87	136
93.558	Temporary Assistance for Needy Families	11,005,044	9,746,547	9,841,984
93.563	Child Support Enforcement	36,005	29,119	31,698
93.658	Foster Care-Title IV-E	1,405,156	3,304,213	3,295,464
93.659	Adoption Assistance	48,883	46,037	90,932
93.667	Social Services Block Grant	23,468,824	20,135,316	20,006,380
93.669	Child Abuse and Neglect State Grants	98	80	91

## Department of Human Services

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### N00G00.04 Adult Services - Local Department Operations

93.747	Elder Abuse Prevention Interventions Program	7,582	0	7,080
93.778	Medical Assistance Program	214,906	532,528	474,076
AA.N00	Title IV-E Waiver Funding	353,372	0	0
	Total	<u>36,593,148</u>	<u>33,834,908</u>	<u>33,898,088</u>

### Reimbursable Fund Expenditure

M00F06	MDH - Office of Preparedness and Response	754,074	0	0
	Total	<u>754,074</u>	<u>0</u>	<u>0</u>



## Department of Human Services

### N00G00.05 General Administration - Local Department Operations

#### Program Description

The General Administration program provides essential support services and staff to operate the 24 local departments of social services, including the management of staff, finance, statistical reporting, general services, central records, fleet operations, buildings and grounds, equipment and supplies, and purchase and inventory.

Appropriation Statement		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	386.60	384.60	367.60
	Number of Contractual Positions	6.15	1.75	1.75
01	Salaries, Wages and Fringe Benefits	33,522,160	32,425,283	31,301,470
02	Technical and Special Fees	455,150	257,718	257,936
03	Communications	1,138,153	1,020,100	890,327
04	Travel	229,825	155,606	155,606
06	Fuel and Utilities	405,170	414,903	399,903
07	Motor Vehicle Operation and Maintenance	3,519	650	650
08	Contractual Services	1,869,421	2,910,285	2,910,285
09	Supplies and Materials	572,042	544,291	544,291
10	Equipment - Replacement	5,120	0	0
11	Equipment - Additional	40,204	0	0
12	Grants, Subsidies, and Contributions	17,421	2,025,444	2,025,444
13	Fixed Charges	3,867,864	4,344,605	3,705,221
	Total Operating Expenses	8,148,739	11,415,884	10,631,727
	Total Expenditure	42,126,049	44,098,885	42,191,133
	Net General Fund Expenditure	25,921,509	26,917,615	24,982,229
	Special Fund Expenditure	1,162,069	2,256,247	2,227,572
	Federal Fund Expenditure	14,949,767	14,925,023	14,981,332
	Reimbursable Fund Expenditure	92,704	0	0
	Total Expenditure	42,126,049	44,098,885	42,191,133
<b>Special Fund Expenditure</b>				
N00300	Local Government Payments	1,128,199	2,256,247	2,162,118
N00303	Child Support Reinvestment Fund	33,870	0	65,454
	Total	1,162,069	2,256,247	2,227,572
<b>Federal Fund Expenditure</b>				
10.561	State Administrative Matching Grants for Food Stamp Program	4,993,542	4,869,422	4,564,320
93.556	Promoting Safe and Stable Families	12,710	9,714	14,042
93.558	Temporary Assistance for Needy Families	4,166,345	4,055,666	4,014,765
93.563	Child Support Enforcement	3,099,158	3,175,610	3,322,656
93.658	Foster Care-Title IV-E	1,083,222	1,543,540	1,487,567
93.659	Adoption Assistance	38,934	32,947	42,998
93.669	Child Abuse and Neglect State Grants	8,555	8,216	9,455
93.778	Medical Assistance Program	1,243,018	1,229,908	1,525,529

## Department of Human Services

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### N00G00.05 General Administration - Local Department Operations

AA.N00	Title IV-E Waiver Funding	304,283	0	0
	Total	<u>14,949,767</u>	<u>14,925,023</u>	<u>14,981,332</u>
<b>Reimbursable Fund Expenditure</b>				
M00F06	MDH - Office of Preparedness and Response	92,704	0	0
	Total	<u>92,704</u>	<u>0</u>	<u>0</u>

## Department of Human Services

### N00G00.06 Child Support Administration - Local Department Operations

#### Program Description

The Local Child Support Program establishes paternity when children are born to unmarried parents, establishes child support orders and collects and distributes both current and past due (arrear) child support payments and offers employment programs to unemployed/under employed non-custodial parents.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	586.90	594.90	587.90
Number of Contractual Positions	13.19	1.00	1.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>43,988,343</b>	<b>45,569,672</b>	<b>45,225,770</b>
<b>02 Technical and Special Fees</b>	<b>585,158</b>	<b>60,342</b>	<b>63,107</b>
<b>03 Communications</b>	<b>359,691</b>	<b>379,539</b>	<b>332,575</b>
<b>04 Travel</b>	<b>104,630</b>	<b>74,790</b>	<b>76,068</b>
<b>06 Fuel and Utilities</b>	<b>76,867</b>	<b>107,435</b>	<b>83,342</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>24,831</b>	<b>16,229</b>	<b>16,212</b>
<b>08 Contractual Services</b>	<b>1,464,078</b>	<b>1,857,968</b>	<b>1,857,968</b>
<b>09 Supplies and Materials</b>	<b>286,331</b>	<b>374,060</b>	<b>374,660</b>
<b>10 Equipment - Replacement</b>	<b>611</b>	<b>0</b>	<b>0</b>
<b>11 Equipment - Additional</b>	<b>3,862</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>8,814</b>	<b>1,646</b>	<b>1,147</b>
<b>13 Fixed Charges</b>	<b>3,982,204</b>	<b>4,331,384</b>	<b>3,621,508</b>
Total Operating Expenses	6,311,919	7,143,051	6,363,480
Total Expenditure	<u>50,885,420</u>	<u>52,773,065</u>	<u>51,652,357</u>
Net General Fund Expenditure	17,000,953	18,138,536	15,794,152
Special Fund Expenditure	1,930,536	647,060	5,789,684
Federal Fund Expenditure	31,722,151	33,987,469	30,068,521
Reimbursable Fund Expenditure	231,780	0	0
Total Expenditure	<u>50,885,420</u>	<u>52,773,065</u>	<u>51,652,357</u>
<b>Special Fund Expenditure</b>			
N00300 Local Government Payments	210,270	93,958	211,542
N00303 Child Support Reinvestment Fund	1,720,266	553,102	5,578,142
Total	<u>1,930,536</u>	<u>647,060</u>	<u>5,789,684</u>
<b>Federal Fund Expenditure</b>			
93.563 Child Support Enforcement	31,722,151	33,987,469	30,068,521
Total	<u>31,722,151</u>	<u>33,987,469</u>	<u>30,068,521</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	231,780	0	0
Total	<u>231,780</u>	<u>0</u>	<u>0</u>

## Department of Human Services

### N00G00.08 Assistance Payments - Local Department Operations

#### Program Description

The Assistance Payments Program provides eligible Maryland residents with funds to maintain themselves at a decent and safe level of health, nutrition and personal independence. The program includes the Family Investment Program, Temporary Cash Assistance, the Burial Assistance Program, the Temporary Disability Assistance Program, Public Assistance to Adults, the Food Supplement (formerly Food Stamp) Program, the Emergency Assistance to Families with Children Program, and the Welfare Avoidance Grant.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	1,394,050,778	1,048,505,513	1,429,698,099
Total Operating Expenses	<u>1,394,050,778</u>	<u>1,048,505,513</u>	<u>1,429,698,099</u>
Total Expenditure	<u><u>1,394,050,778</u></u>	<u><u>1,048,505,513</u></u>	<u><u>1,429,698,099</u></u>
Net General Fund Expenditure	43,275,413	47,610,808	92,689,223
Special Fund Expenditure	14,267,333	6,445,657	14,119,467
Federal Fund Expenditure	<u>1,336,508,032</u>	<u>994,449,048</u>	<u>1,322,889,409</u>
Total Expenditure	<u><u>1,394,050,778</u></u>	<u><u>1,048,505,513</u></u>	<u><u>1,429,698,099</u></u>
<b>Special Fund Expenditure</b>			
N00300 Local Government Payments	331,630	750,502	429,947
N00301 Interim Assistance Reimbursement	4,862,096	5,695,155	5,483,206
N00302 Child Support Offset	<u>9,073,607</u>	<u>0</u>	<u>8,206,314</u>
Total	<u>14,267,333</u>	<u>6,445,657</u>	<u>14,119,467</u>
<b>Federal Fund Expenditure</b>			
10.551 Supplemental Nutrition Assistance Program	1,216,347,170	881,488,261	1,216,347,170
93.558 Temporary Assistance for Needy Families	120,158,729	112,957,741	106,539,193
93.566 Refugee and Entrant Assistance-State Administered Program	<u>2,133</u>	<u>3,046</u>	<u>3,046</u>
Total	<u>1,336,508,032</u>	<u>994,449,048</u>	<u>1,322,889,409</u>

## Department of Human Services

### N00G00.10 Work Opportunities - Local Department Operations

#### Program Description

This program provides funding to each local department of social services to assist Temporary Cash Assistance customers in preparing themselves for and finding unsubsidized employment. Local departments have considerable flexibility to design and fund employment related activities and support services.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	21.00	21.00	19.00
Number of Contractual Positions	37.40	62.00	62.00
01 Salaries, Wages and Fringe Benefits	1,520,945	1,723,577	1,569,986
02 Technical and Special Fees	1,534,536	2,281,318	2,344,611
03 Communications	8,497	1,468	918
04 Travel	70,200	15,621	18,190
06 Fuel and Utilities	6,050	6,927	6,050
08 Contractual Services	23,821,836	25,505,485	23,335,716
09 Supplies and Materials	118,788	254,236	113,676
10 Equipment - Replacement	25,328	22,721	22,721
11 Equipment - Additional	48,816	35,197	35,197
12 Grants, Subsidies, and Contributions	1,534,084	1,478,159	1,330,159
13 Fixed Charges	10,503	5,304	3,826
Total Operating Expenses	25,644,102	27,325,118	24,866,453
Total Expenditure	28,699,583	31,330,013	28,781,050
Federal Fund Expenditure	28,664,968	31,330,013	28,781,050
Reimbursable Fund Expenditure	34,615	0	0
Total Expenditure	28,699,583	31,330,013	28,781,050
<b>Federal Fund Expenditure</b>			
93.558 Temporary Assistance for Needy Families	28,664,968	31,330,013	28,781,050
Total	28,664,968	31,330,013	28,781,050
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	34,615	0	0
Total	34,615	0	0

## Department of Human Services

### N00H00.08 Child Support-State - Child Support Administration

#### Program Description

This program administers and monitors child support services provided by local departments of social services and other agencies, provides technical assistance, formulates policy, develops and implements new programs, and ensures compliance with regulations and policy. This program also operates several centralized programs designed to locate noncustodial parents, establish paternity, enforce support orders, collect and disburse payments, and process interstate cases.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	68.30	69.30	64.30
	Number of Contractual Positions	7.80	0.00	0.00
01	Salaries, Wages and Fringe Benefits	6,187,562	6,580,676	6,085,008
02	Technical and Special Fees	274,323	0	0
03	Communications	27,736	25,129	26,808
04	Travel	36,750	19,547	20,225
07	Motor Vehicle Operation and Maintenance	17,404	24,301	17,404
08	Contractual Services	36,267,451	36,650,265	36,652,373
09	Supplies and Materials	66,643	142,337	66,643
11	Equipment - Additional	8,595	0	0
12	Grants, Subsidies, and Contributions	2,517	0	0
13	Fixed Charges	72,205	77,177	82,209
	Total Operating Expenses	36,499,301	36,938,756	36,865,662
	Total Expenditure	42,961,186	43,519,432	42,950,670
	Net General Fund Expenditure	3,232,368	3,166,099	2,997,994
	Special Fund Expenditure	9,002,460	11,122,952	11,090,459
	Federal Fund Expenditure	30,710,780	29,230,381	28,862,217
	Reimbursable Fund Expenditure	15,578	0	0
	Total Expenditure	42,961,186	43,519,432	42,950,670
<b>Special Fund Expenditure</b>				
N00302	Child Support Offset	3,477,036	2,688,280	3,459,291
N00303	Child Support Reinvestment Fund	5,525,424	8,434,672	7,631,168
	Total	9,002,460	11,122,952	11,090,459
<b>Federal Fund Expenditure</b>				
93.563	Child Support Enforcement	30,710,780	29,230,381	28,862,217
	Total	30,710,780	29,230,381	28,862,217
<b>Reimbursable Fund Expenditure</b>				
M00F06	MDH - Office of Preparedness and Response	15,578	0	0
	Total	15,578	0	0

## Department of Human Services

### N00H00.08 Child Support - State

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Performance Measures/Performance Indicators				
Support Orders Established	9,854	6,875	6,669	6,469
Paternities Established	3,925	2,593	2,334	2,100
Caseload-TCA (Temporary Cash Assistance)	14,801	17,318	19,050	20,955
Non-TCA	168,493	162,666	156,159	149,913
Collections (in \$):				
State Share of Collections	7,469,124	9,344,328	8,107,881	8,187,247
Pass-Through of the State Share of Collections	-	3,206,314	3,242,356	3,206,314
Reinvestment Fund	11,056,878	10,855,338	10,361,122	11,072,445
Federal Share of Collections	7,469,124	11,771,059	10,040,772	10,139,058
Pass-Through of the Federal Share of Collections	-	3,206,314	3,242,356	3,206,314
Local Government Share of Incentives	974,191	1,720,266	553,102	434,290
Total TCA Collections	14,938,248	21,115,387	18,148,653	18,326,305
Total Non-TCA Collections	530,351,381	561,800,108	532,607,505	529,689,772
Total Collections	545,289,629	582,915,495	550,756,158	548,016,077
Percent of Current Support Due that is				
Collected on IV-D Cases	68.9	68.9	69.4	69.4
Percent of IV-D Cases with Orders Established	86.8	85.9	86.8	86.8
Ratio of Collections to Expenditures	3.80	3.70	3.82	3.84

\*Performance measures reported by federal fiscal year

## Department of Human Services

### Summary of Family Investment Administration

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	253.87	247.87	231.50
Number of Contractual Positions	20.20	8.00	8.00
Salaries, Wages and Fringe Benefits	19,809,375	19,407,174	18,245,921
Technical and Special Fees	1,142,053	367,340	356,844
Operating Expenses	180,752,426	184,115,372	198,527,471
Net General Fund Expenditure	14,386,632	17,580,820	16,201,738
Special Fund Expenditure	58,789,175	56,600,644	68,597,933
Federal Fund Expenditure	122,580,743	129,708,422	132,330,565
Federal Fund (COVID) Expenditure	5,885,167	0	0
Reimbursable Fund Expenditure	62,137	0	0
Total Expenditure	201,703,854	203,889,886	217,130,236



## Department of Human Services

### N00I00.04 Director's Office - Family Investment Administration

#### Program Description

The Director's Office provides statewide administration of the Family Investment Program and all other maintenance programs. It directs the formulation of policies and ensures compliance with these policies through training, monitoring, quality control and corrective action.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	232.00	227.00	212.00
Number of Contractual Positions	20.10	7.00	7.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>16,893,255</b>	<b>17,746,320</b>	<b>16,632,363</b>
<b>02 Technical and Special Fees</b>	<b>952,482</b>	<b>313,009</b>	<b>303,264</b>
<b>03 Communications</b>	<b>19,896</b>	<b>17,017</b>	<b>17,470</b>
<b>04 Travel</b>	<b>104,967</b>	<b>107,162</b>	<b>92,117</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>8,929</b>	<b>6,722</b>	<b>6,722</b>
<b>08 Contractual Services</b>	<b>16,820,315</b>	<b>16,978,575</b>	<b>17,102,458</b>
<b>09 Supplies and Materials</b>	<b>24,851</b>	<b>67,174</b>	<b>17,074</b>
<b>11 Equipment - Additional</b>	<b>29,222</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>9,485,100</b>	<b>6,571,173</b>	<b>8,847,698</b>
<b>13 Fixed Charges</b>	<b>86,484</b>	<b>25,707</b>	<b>25,707</b>
Total Operating Expenses	<u>26,579,764</u>	<u>23,773,530</u>	<u>26,109,246</u>
Total Expenditure	<u>44,425,501</u>	<u>41,832,859</u>	<u>43,044,873</u>
Net General Fund Expenditure	7,661,639	9,960,185	8,581,103
Special Fund Expenditure	1,607,914	646,508	606,803
Federal Fund Expenditure	35,099,286	31,226,166	33,856,967
Reimbursable Fund Expenditure	56,662	0	0
Total Expenditure	<u>44,425,501</u>	<u>41,832,859</u>	<u>43,044,873</u>
<b>Special Fund Expenditure</b>			
N00300 Local Government Payments	1,166,955	634,612	591,412
N00318 Universal Services Benefit Program	38,823	11,896	15,391
N00330 Food Stamp Overpayment	402,136	0	0
Total	<u>1,607,914</u>	<u>646,508</u>	<u>606,803</u>
<b>Federal Fund Expenditure</b>			
10.561 State Administrative Matching Grants for Food Stamp Program	21,107,737	16,859,099	20,352,243
10.568 Emergency Food Assistance Program (Administrative Costs)	84,739	80,245	82,841
93.558 Temporary Assistance for Needy Families	8,101,726	8,028,348	7,902,288
93.563 Child Support Enforcement	7,526	8,323	7,359
93.566 Refugee and Entrant Assistance-State Administered Program	7,796	20,860	7,624
93.568 Low-Income Home Energy Assistance	44,237	39,896	43,251
93.576 Refugee and Entrant Assistance-Discretionary Grants	0	69,508	0
93.584 Refugee and Entrant Assistance-Targeted Assistance	447	718	438
93.658 Foster Care-Title IV-E	846	1,376	1,244
93.669 Child Abuse and Neglect State Grants	191	242	187

## Department of Human Services

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### N00I00.04 Director's Office - Family Investment Administration

93.778	Medical Assistance Program	5,743,619	6,117,551	5,459,492
AA.N00	Title IV-E Waiver Funding	422	0	0
	Total	<u>35,099,286</u>	<u>31,226,166</u>	<u>33,856,967</u>

### Reimbursable Fund Expenditure

M00F06	MDH - Office of Preparedness and Response	56,662	0	0
	Total	<u>56,662</u>	<u>0</u>	<u>0</u>

## Department of Human Services

### N00100.05 Maryland Office for Refugees and Asylees - Family Investment Administration

#### Program Description

The Maryland Office for Refugees and Asylees (MORA) manages a federally funded refugee resettlement program that provides cash, medical assistance and social services (employment services, English language and cross-cultural training, skills training, and support services) to refugees and asylees residing in the State. Services lead to refugees and asylees' early economic independence and social adjustment.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	6.00	6.00	6.00
	Number of Contractual Positions	0.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	665,486	569,051	571,214
02	Technical and Special Fees	0	53,401	53,559
03	Communications	1,077	1,171	1,178
04	Travel	2,357	1,049	1,124
08	Contractual Services	2,732,322	3,080,704	3,080,704
09	Supplies and Materials	1,817	2,492	2,492
10	Equipment - Replacement	557	0	0
12	Grants, Subsidies, and Contributions	6,627,615	10,964,960	10,964,960
	Total Operating Expenses	9,365,745	14,050,376	14,050,458
	Total Expenditure	10,031,231	14,672,828	14,675,231
	Federal Fund Expenditure	10,030,534	14,672,828	14,675,231
	Reimbursable Fund Expenditure	697	0	0
	Total Expenditure	10,031,231	14,672,828	14,675,231
<b>Federal Fund Expenditure</b>				
93.566	Refugee and Entrant Assistance-State Administered Program	9,988,634	13,925,439	14,613,928
93.584	Refugee and Entrant Assistance-Targeted Assistance	25,917	726,392	37,918
93.669	Child Abuse and Neglect State Grants	15,983	20,997	23,385
	Total	10,030,534	14,672,828	14,675,231
<b>Reimbursable Fund Expenditure</b>				
M00F06	MDH - Office of Preparedness and Response	697	0	0
	Total	697	0	0

## Department of Human Services

### N00I00.06 Office of Home Energy Programs - Family Investment Administration

#### Program Description

The Office of Home Energy Programs (OHEP) administers home energy assistance programs using local agencies in each jurisdiction in the State. These programs provide services for low-income families vulnerable to the costs of high energy consumption relative to their income, and associated health and safety risks. These services include: direct cash payments (benefits); indirect assistance (budget counseling, vendor arrangements, referrals, etc.); and non-cash assistance (energy heating/cooling equipment repair/replacement). OHEP administers the Maryland Energy Assistance Program (MEAP) and the Electric Universal Service Program (EUSP).

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	15.87	14.87	13.50
Number of Contractual Positions	0.10	0.00	0.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>2,250,634</b>	<b>1,091,803</b>	<b>1,042,344</b>
<b>02 Technical and Special Fees</b>	<b>189,571</b>	<b>930</b>	<b>21</b>
<b>03 Communications</b>	<b>34,798</b>	<b>21,767</b>	<b>20,858</b>
<b>04 Travel</b>	<b>1,866</b>	<b>7,004</b>	<b>982</b>
<b>06 Fuel and Utilities</b>	<b>12,288</b>	<b>0</b>	<b>0</b>
<b>08 Contractual Services</b>	<b>122,180,989</b>	<b>131,067,242</b>	<b>143,163,205</b>
<b>09 Supplies and Materials</b>	<b>138,425</b>	<b>129,830</b>	<b>124,240</b>
<b>10 Equipment - Replacement</b>	<b>27</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>286,429</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>74,100</b>	<b>14,388</b>	<b>7,247</b>
Total Operating Expenses	<u>122,728,922</u>	<u>131,240,231</u>	<u>143,316,532</u>
Total Expenditure	<u>125,169,127</u>	<u>132,332,964</u>	<u>144,358,897</u>
Special Fund Expenditure	57,181,261	55,954,136	67,991,130
Federal Fund Expenditure	67,983,088	76,378,828	76,367,767
Reimbursable Fund Expenditure	4,778	0	0
Total Expenditure	<u>125,169,127</u>	<u>132,332,964</u>	<u>144,358,897</u>
<b>Special Fund Expenditure</b>			
N00300 Local Government Payments	400,000	400,002	400,000
N00318 Universal Services Benefit Program	36,838,337	35,703,805	35,643,611
SWF316 Strategic Energy Investment Fund - RGGI	19,942,924	19,850,329	31,947,519
Total	<u>57,181,261</u>	<u>55,954,136</u>	<u>67,991,130</u>
<b>Federal Fund Expenditure</b>			
93.568 Low-Income Home Energy Assistance	67,983,088	76,378,828	76,367,767
Total	<u>67,983,088</u>	<u>76,378,828</u>	<u>76,367,767</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 MDH - Office of Preparedness and Response	4,778	0	0
Total	<u>4,778</u>	<u>0</u>	<u>0</u>

## Department of Human Services

### N00100.07 Office of Grants Management - Family Investment Administration

#### Program Description

The Office of Grants Management (OGM) provides funding and oversight of government and community-based organizations through a broad based network of diverse partners; community and faith-based organizations, local departments of social services and local and state government agencies. OGM encompasses many community initiatives. The programs serve vulnerable children and adults, married and unmarried couples with children, food needy persons, and people who are homeless or at risk of becoming homeless.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
03 Communications	454	32	32
04 Travel	1,901	0	0
08 Contractual Services	560	0	0
09 Supplies and Materials	6,802	0	0
12 Grants, Subsidies, and Contributions	<u>22,068,278</u>	<u>15,051,203</u>	<u>15,051,203</u>
Total Operating Expenses	<u>22,077,995</u>	<u>15,051,235</u>	<u>15,051,235</u>
Total Expenditure	<u><u>22,077,995</u></u>	<u><u>15,051,235</u></u>	<u><u>15,051,235</u></u>
Net General Fund Expenditure	6,724,993	7,620,635	7,620,635
Federal Fund Expenditure	9,467,835	7,430,600	7,430,600
Federal Fund (COVID) Expenditure	<u>5,885,167</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>22,077,995</u></u>	<u><u>15,051,235</u></u>	<u><u>15,051,235</u></u>
<b>Federal Fund Expenditure</b>			
10.568 Emergency Food Assistance Program (Administrative Costs)	3,250,845	7,268,499	7,272,002
10.569 Emergency Food Assistance Program (Food Commodities)	5,889,296	0	0
93.558 Temporary Assistance for Needy Families	279,771	2,660	2,660
93.597 Grants to State for Access and Visitation Programs	<u>47,923</u>	<u>159,441</u>	<u>155,938</u>
Total	<u>9,467,835</u>	<u>7,430,600</u>	<u>7,430,600</u>
<b>Federal Fund (COVID) Expenditure</b>			
10.569C Emergency Food Assistance Program (Food Commodities)	<u>5,885,167</u>	<u>0</u>	<u>0</u>
Total	<u>5,885,167</u>	<u>0</u>	<u>0</u>



# **LABOR**

## **Department of Labor**

**Office of the Secretary**

**Division of Administration**

**Division of Financial Regulation**

**Division of Labor and Industry**

**Division of Racing**

**Division of Occupational and Professional Licensing**

**Division of Workforce Development and Adult Learning**

**Division of Unemployment Insurance**





## Maryland Department of Labor

### Summary of Maryland Department of Labor

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	1,397.17	1,378.17	1,355.17
Number of Contractual Positions	222.63	235.31	514.37
Salaries, Wages and Fringe Benefits	124,555,690	128,410,568	127,178,773
Technical and Special Fees	9,648,830	11,627,091	21,160,019
Operating Expenses	238,467,653	342,228,449	331,656,804
Net General Fund Expenditure	47,499,285	49,500,685	48,951,025
Special Fund Expenditure	156,828,688	251,700,484	227,683,868
Federal Fund Expenditure	153,552,339	172,944,821	195,166,152
Federal Fund (COVID) Expenditure	7,000,000	0	0
Reimbursable Fund Expenditure	7,791,861	8,120,118	8,194,551
Total Expenditure	372,672,173	482,266,108	479,995,596

## Maryland Department of Labor

### Summary of Office of the Secretary

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	122.97	118.97	113.97
Number of Contractual Positions	5.17	7.50	58.51
Salaries, Wages and Fringe Benefits	12,508,801	13,427,584	12,925,398
Technical and Special Fees	215,904	455,413	594,377
Operating Expenses	14,664,125	15,387,343	15,903,022
Net General Fund Expenditure	13,234,503	13,542,064	13,507,144
Special Fund Expenditure	4,454,658	5,572,571	4,202,983
Federal Fund Expenditure	9,182,267	9,577,886	11,131,352
Reimbursable Fund Expenditure	517,402	577,819	581,318
Total Expenditure	27,388,830	29,270,340	29,422,797

## Maryland Department of Labor

### P00A01.01 Executive Direction - Office of the Secretary

#### Program Description

The Office of the Secretary provides executive leadership, general administration, public information and comprehensive planning for the commissions, boards, divisions and agencies of the Department. This program also houses the Employment Advancement Right Now (EARN) program and a specifically designated Opportunity Zone initiative, which helps underserved communities benefit from capital and economic investments.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions	4.17	6.50	55.51
01 Salaries, Wages and Fringe Benefits	2,979,663	2,683,521	2,775,587
02 Technical and Special Fees	59,718	295,230	240,247
03 Communications	54,413	24,423	24,423
04 Travel	43,538	55,199	29,660
07 Motor Vehicle Operation and Maintenance	60,385	26,200	26,200
08 Contractual Services	8,073,614	5,802,520	5,894,189
09 Supplies and Materials	176,566	14,295	14,295
10 Equipment - Replacement	3,727	31,229	31,229
11 Equipment - Additional	7,059	0	0
12 Grants, Subsidies, and Contributions	4,730,162	7,764,018	8,229,141
13 Fixed Charges	171,329	169,687	174,769
Total Operating Expenses	13,320,793	13,887,571	14,423,906
Total Expenditure	16,360,174	16,866,322	17,439,740
Net General Fund Expenditure	12,166,520	12,019,641	12,087,495
Special Fund Expenditure	1,779,203	1,572,917	2,178,445
Federal Fund Expenditure	2,414,451	3,247,335	3,128,761
Reimbursable Fund Expenditure	0	26,429	45,039
Total Expenditure	16,360,174	16,866,322	17,439,740
<b>Special Fund Expenditure</b>			
P00301 Special Administrative Expense Fund	1,234,639	1,003,905	1,058,945
P00308 Agency Indirect Cost Recoveries	94,564	119,012	119,500
SWF316 Strategic Energy Investment Fund - RGGI	450,000	450,000	1,000,000
Total	1,779,203	1,572,917	2,178,445
<b>Federal Fund Expenditure</b>			
17.002 Labor Force Statistics	36,659	26,264	0
17.207 Employment Service-Wagner-Peyser Funded Activities	225,335	266,818	192,884
17.225 Unemployment Insurance	1,790,626	2,472,980	2,460,424
17.245 Trade Adjustment Assistance	36,481	43,153	42,633
17.258 WIA Adult Program	834	984	973
17.259 WIA Youth Activities	1,407	1,657	1,639
17.260 WIA Dislocated Workers	11,532	13,643	13,473
17.271 Work Opportunity Tax Credit Program	9,759	11,512	11,375
17.273 Temporary Labor Certification for Foreign Workers	23,163	27,430	27,095

## Maryland Department of Labor

### P00A01.01 Executive Direction - Office of the Secretary

17.277	Workforce Investment Act (WIA) National Emergency Grants	14,753	17,462	17,250
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	63,521	153,910	152,042
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	1,417	1,667	1,649
17.283	Workforce Innovation Fund	21,655	0	0
17.801	Disabled Veterans' Outreach Program (DVOP)	70,758	83,750	82,736
17.804	Local Veterans' Employment Representative Program	46,162	54,637	53,977
84.002	Adult Education-Basic Grants to States	60,389	71,468	70,611
	Total	<u>2,414,451</u>	<u>3,247,335</u>	<u>3,128,761</u>
<b>Reimbursable Fund Expenditure</b>				
P00A01	Department of Labor, Licensing, and Regulation	<u>0</u>	<u>26,429</u>	<u>45,039</u>
	Total	<u>0</u>	<u>26,429</u>	<u>45,039</u>

# Maryland Department of Labor

## P00A01.02 Program Analysis and Audit - Office of the Secretary

### Program Description

The Office of Program Analysis and Audit (OPAA) provides coordination for the Managing for Results process as well as provides program analysis, management analysis and internal audit services to management of the Department. The office performs financial, compliance, and performance audits, and assures compliance with recommendations from legislative, federal and independent auditors. The audit function adds value to the organization by assisting management to achieve its objectives and to maintain a professional level of accountability for both fiscal and operational performance.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	4.00	4.00	4.00
	Number of Contractual Positions	1.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	355,811	352,483	346,361
02	Technical and Special Fees	31,525	31,552	31,639
03	Communications	2,156	3,550	3,550
04	Travel	1,199	3,889	3,345
07	Motor Vehicle Operation and Maintenance	58	0	0
08	Contractual Services	4,918	5,359	5,359
09	Supplies and Materials	203	2,197	2,197
10	Equipment - Replacement	0	286	286
13	Fixed Charges	7,154	7,635	7,635
	Total Operating Expenses	15,688	22,916	22,372
	Total Expenditure	403,024	406,951	400,372
	Net General Fund Expenditure	75,510	61,932	59,678
	Special Fund Expenditure	90,487	82,832	80,553
	Federal Fund Expenditure	237,027	262,187	260,141
	Total Expenditure	403,024	406,951	400,372
<b>Special Fund Expenditure</b>				
P00301	Special Administrative Expense Fund	17,528	9,006	8,088
P00308	Agency Indirect Cost Recoveries	72,959	73,826	72,465
	Total	90,487	82,832	80,553
<b>Federal Fund Expenditure</b>				
17.002	Labor Force Statistics	4,340	1,710	0
17.207	Employment Service-Wagner-Peyser Funded Activities	19,808	20,059	18,423
17.225	Unemployment Insurance	180,911	208,048	209,456
17.245	Trade Adjustment Assistance	3,425	3,467	3,456
17.258	WIA Adult Program	81	82	82
17.259	WIA Youth Activities	140	142	141
17.260	WIA Dislocated Workers	1,081	1,095	1,092
17.271	Work Opportunity Tax Credit Program	927	938	935
17.273	Temporary Labor Certification for Foreign Workers	2,185	2,213	2,206
17.277	Workforce Investment Act (WIA) National Emergency Grants	1,385	1,402	1,396
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	5,957	6,033	6,012

## Maryland Department of Labor

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### P00A01.02 Program Analysis and Audit - Office of the Secretary

17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	143	145	144
17.801	Disabled Veterans' Outreach Program (DVOP)	6,635	6,719	6,697
17.804	Local Veterans' Employment Representative Program	4,336	4,390	4,375
84.002	Adult Education-Basic Grants to States	5,673	5,744	5,726
	Total	<u>237,027</u>	<u>262,187</u>	<u>260,141</u>

## Maryland Department of Labor

### P00A01.05 Legal Services - Office of the Secretary

#### Program Description

The Legal Services program is the centralized unit providing legal services, including litigation and advice, to the Department and its agencies, boards and commissions.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	28.47	28.47	27.47
01 Salaries, Wages and Fringe Benefits	3,374,053	3,646,287	3,363,394
03 Communications	7,877	6,101	6,101
04 Travel	511	272	193
07 Motor Vehicle Operation and Maintenance	43,355	26,893	26,893
08 Contractual Services	155,505	182,958	188,421
09 Supplies and Materials	63,426	82,179	82,179
10 Equipment - Replacement	1,120	6,750	6,750
13 Fixed Charges	243,848	223,022	223,022
Total Operating Expenses	515,642	528,175	533,559
Total Expenditure	3,889,695	4,174,462	3,896,953
Net General Fund Expenditure	643,837	1,097,431	1,005,416
Special Fund Expenditure	2,404,439	1,883,318	1,755,066
Federal Fund Expenditure	841,419	1,193,713	1,136,471
Total Expenditure	3,889,695	4,174,462	3,896,953
<b>Special Fund Expenditure</b>			
P00301 Special Administrative Expense Fund	963,478	210,646	127,110
P00304 License and Examination Fees	1,036,576	1,257,308	1,213,000
P00312 Workers' Compensation Commission	68,486	70,344	70,274
P00317 Banking Institution and Credit Union Regulation Fund	320,996	329,714	329,391
P00323 Non-Depository Special Fund	14,903	15,306	15,291
Total	2,404,439	1,883,318	1,755,066
<b>Federal Fund Expenditure</b>			
17.002 Labor Force Statistics	20,889	10,084	0
17.207 Employment Service-Wagner-Peyser Funded Activities	124,491	123,772	71,955
17.225 Unemployment Insurance	538,912	903,635	908,439
17.245 Trade Adjustment Assistance	16,833	16,738	16,723
17.258 WIA Adult Program	398	395	395
17.259 WIA Youth Activities	687	683	682
17.260 WIA Dislocated Workers	5,315	5,285	5,280
17.271 Work Opportunity Tax Credit Program	4,558	4,532	4,528
17.273 Temporary Labor Certification for Foreign Workers	10,739	10,676	10,666
17.277 Workforce Investment Act (WIA) National Emergency Grants	6,806	6,766	6,759
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	29,280	29,111	29,084
17.280 Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	698	694	693

## Maryland Department of Labor

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### P00A01.05 Legal Services - Office of the Secretary

17.801	Disabled Veterans' Outreach Program (DVOP)	32,617	32,428	32,398
17.804	Local Veterans' Employment Representative Program	21,313	21,190	21,171
84.002	Adult Education-Basic Grants to States	27,883	27,724	27,698
	Total	<u>841,419</u>	<u>1,193,713</u>	<u>1,136,471</u>



## Maryland Department of Labor

### P00A01.08 Office of Fair Practices - Office of the Secretary

#### Program Description

The Office of Fair Practices (OFP) administers the Department's comprehensive Equal Opportunity (EO) Program that includes but is not limited to: the Equal Employment Opportunity (EEO) Program; Education and Training Program; Cultural/Ethnic Diversity Program; and the Americans with Disabilities Act (ADA)/504 Program.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	187,814	313,493	276,451
03 Communications	12,082	2,793	2,793
04 Travel	3,351	7,570	6,584
08 Contractual Services	4,175	8,961	8,961
09 Supplies and Materials	1,240	4,086	4,086
10 Equipment - Replacement	0	1,094	1,094
13 Fixed Charges	13,589	18,469	18,469
Total Operating Expenses	34,437	42,973	41,987
Total Expenditure	222,251	356,466	318,438
Net General Fund Expenditure	39,958	54,170	46,624
Special Fund Expenditure	47,874	76,323	68,653
Federal Fund Expenditure	134,419	225,973	203,161
Total Expenditure	222,251	356,466	318,438
<b>Special Fund Expenditure</b>			
P00301 Special Administrative Expense Fund	47,874	76,323	68,653
Total	47,874	76,323	68,653
<b>Federal Fund Expenditure</b>			
17.002 Labor Force Statistics	3,921	2,083	0
17.207 Employment Service-Wagner-Peyser Funded Activities	23,216	23,531	39
17.225 Unemployment Insurance	77,978	170,659	173,510
17.245 Trade Adjustment Assistance	3,140	3,182	3,173
17.258 WIA Adult Program	75	76	76
17.259 WIA Youth Activities	133	135	135
17.260 WIA Dislocated Workers	986	999	996
17.271 Work Opportunity Tax Credit Program	851	863	861
17.273 Temporary Labor Certification for Foreign Workers	2,001	2,029	2,023
17.277 Workforce Investment Act (WIA) National Emergency Grants	1,269	1,286	1,282
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	5,460	5,533	5,516
17.280 Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	130	132	132
17.801 Disabled Veterans' Outreach Program (DVOP)	6,083	6,166	6,148
17.804 Local Veterans' Employment Representative Program	3,975	4,028	4,015
84.002 Adult Education-Basic Grants to States	5,201	5,271	5,255
Total	134,419	225,973	203,161

## Maryland Department of Labor

### P00A01.09 Governor's Workforce Development Board - Office of the Secretary

#### Program Description

The Governor's Workforce Development Board is the Governor's chief policy-making body for workforce development. It is a business-led board of 45 members, which includes the Governor, Lieutenant Governor, cabinet secretaries, college presidents, the State Superintendent of Schools, elected officials, the business community, labor, and representatives of non-profit organizations. The Board is responsible for developing policies and strategies to form a coordinated workforce system from a variety of education and employment and training programs. It brings together and focuses various workforce development partners and stakeholders on two key outcomes: properly preparing the workforce to meet the current and future demands of Maryland employers, and providing opportunities for all Marylanders to succeed in the 21st century workforce.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions		4.00	4.00	4.00
01	Salaries, Wages and Fringe Benefits	511,407	503,772	487,702
03	Communications	6,265	3,177	3,177
04	Travel	8,345	22,718	22,718
07	Motor Vehicle Operation and Maintenance	0	1,200	1,200
08	Contractual Services	14,980	33,666	33,666
09	Supplies and Materials	1,169	8,484	8,484
10	Equipment - Replacement	0	3,526	3,526
12	Grants, Subsidies, and Contributions	250,000	250,000	250,000
13	Fixed Charges	33,914	33,737	33,737
Total Operating Expenses		314,673	356,508	356,508
Total Expenditure		<u>826,080</u>	<u>860,280</u>	<u>844,210</u>
Net General Fund Expenditure		308,678	308,890	307,931
Reimbursable Fund Expenditure		517,402	551,390	536,279
Total Expenditure		<u>826,080</u>	<u>860,280</u>	<u>844,210</u>
<b>Reimbursable Fund Expenditure</b>				
N00I00	DHS - Family Investment Administration	74,003	69,459	69,248
P00G01	Division of Workforce Development and Adult Learning	308,735	346,268	331,779
R00A01	State Department of Education-Headquarters	39,363	39,654	39,534
R62I00	Maryland Higher Education Commission	57,958	58,387	58,210
T00A00	Department of Commerce	28,256	28,467	28,381
V00D01	Department of Juvenile Services	9,087	9,155	9,127
Total		<u>517,402</u>	<u>551,390</u>	<u>536,279</u>

## Maryland Department of Labor

### P00A01.11 Board of Appeals - Office of the Secretary

#### Program Description

The Board of Appeals hears and decides appeals from decisions of the Lower Appeals Division on unemployment insurance claims matters. The Board has original jurisdiction over claims that involve a disqualification based on a stoppage of work due to a labor dispute, multiple claims or a difficult issue of fact or law. The Board also hears appeals from determinations of the agency's Contributions Division on assigned unemployment insurance tax rates, benefit charges and claims involving allegations that individuals are independent contractors. These appeals arise from the tax provisions of the unemployment insurance law and other matters relating to the law that may be appealed.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	11.00	13.00	12.00
Number of Contractual Positions	0.00	0.00	2.00
01 Salaries, Wages and Fringe Benefits	1,317,734	1,389,607	1,313,063
02 Technical and Special Fees	58	4,028	197,888
03 Communications	2,522	3,620	3,620
04 Travel	4,067	15,358	15,358
08 Contractual Services	39,433	48,549	69,039
09 Supplies and Materials	3,866	11,000	11,000
10 Equipment - Replacement	2,397	19,540	19,540
13 Fixed Charges	65,838	64,811	64,811
Total Operating Expenses	118,123	162,878	183,368
Total Expenditure	1,435,915	1,556,513	1,694,319
Special Fund Expenditure	70,100	156,329	58,780
Federal Fund Expenditure	1,365,815	1,400,184	1,635,539
Total Expenditure	1,435,915	1,556,513	1,694,319
<b>Special Fund Expenditure</b>			
P00301 Special Administrative Expense Fund	70,100	156,329	58,780
Total	70,100	156,329	58,780
<b>Federal Fund Expenditure</b>			
17.225 Unemployment Insurance	1,365,815	1,400,184	1,635,539
Total	1,365,815	1,400,184	1,635,539

## Maryland Department of Labor

### P00A01.12 Lower Appeals - Office of the Secretary

#### Program Description

The Lower Appeals Division hears and decides appeals from the agency's initial determination on unemployment insurance claims matters. These appeals arise from matters relating to eligibility for benefits under the law.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	48.50	42.50	39.50
01 Salaries, Wages and Fringe Benefits	3,782,319	4,538,421	4,362,840
02 Technical and Special Fees	124,603	124,603	124,603
03 Communications	21,478	20,420	20,420
04 Travel	18,489	18,489	18,489
07 Motor Vehicle Operation and Maintenance	0	1,274	1,274
08 Contractual Services	118,385	159,722	114,722
09 Supplies and Materials	56,568	56,568	56,568
10 Equipment - Replacement	53,274	53,274	53,274
13 Fixed Charges	76,575	76,575	76,575
Total Operating Expenses	344,769	386,322	341,322
Total Expenditure	4,251,691	5,049,346	4,828,765
Special Fund Expenditure	62,555	1,800,852	61,486
Federal Fund Expenditure	4,189,136	3,248,494	4,767,279
Total Expenditure	4,251,691	5,049,346	4,828,765
<b>Special Fund Expenditure</b>			
P00301 Special Administrative Expense Fund	62,555	1,800,852	61,486
Total	62,555	1,800,852	61,486
<b>Federal Fund Expenditure</b>			
17.225 Unemployment Insurance	4,189,136	3,248,494	4,767,279
Total	4,189,136	3,248,494	4,767,279

## Maryland Department of Labor

### Summary of Division of Administration

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	133.00	133.00	128.00
Number of Contractual Positions	3.75	13.80	14.43
Salaries, Wages and Fringe Benefits	11,747,459	12,766,565	12,250,252
Technical and Special Fees	305,165	664,098	506,938
Operating Expenses	4,457,645	5,171,682	5,083,151
Net General Fund Expenditure	2,371,413	1,986,650	2,171,977
Special Fund Expenditure	3,148,076	2,765,742	3,460,670
Federal Fund Expenditure	9,357,300	12,141,837	10,491,802
Reimbursable Fund Expenditure	1,633,480	1,708,116	1,715,892
Total Expenditure	16,510,269	18,602,345	17,840,341

# Maryland Department of Labor

## P00B01.01 Office of Administration - Division of Administration

### Program Description

The Office of Administration (OOA) program provides support services which include centralized budgeting, personnel, fiscal, and procurement services for the Department.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	57.00	57.00	57.00
Number of Contractual Positions	1.00	2.00	2.40
01 Salaries, Wages and Fringe Benefits	5,839,147	6,195,946	6,054,033
02 Technical and Special Fees	210,080	114,357	135,928
03 Communications	12,196	16,894	16,894
04 Travel	1,860	3,462	3,215
07 Motor Vehicle Operation and Maintenance	20,677	22,176	22,176
08 Contractual Services	701,238	786,875	723,546
09 Supplies and Materials	17,527	26,554	26,554
10 Equipment - Replacement	3,799	2,707	2,707
13 Fixed Charges	117,558	119,480	234,169
Total Operating Expenses	874,855	978,148	1,029,261
Total Expenditure	6,924,082	7,288,451	7,219,222
Net General Fund Expenditure	1,424,491	1,173,252	1,127,981
Special Fund Expenditure	1,670,906	1,535,934	1,526,336
Federal Fund Expenditure	3,828,685	4,579,265	4,564,905
Total Expenditure	6,924,082	7,288,451	7,219,222
<b>Special Fund Expenditure</b>			
P00301 Special Administrative Expense Fund	51,591	105,528	99,501
P00307 Transfer from Lottery Revenue	0	0	3,880
P00308 Agency Indirect Cost Recoveries	1,619,315	1,430,406	1,422,955
Total	1,670,906	1,535,934	1,526,336
<b>Federal Fund Expenditure</b>			
17.002 Labor Force Statistics	76,191	0	0
17.207 Employment Service-Wagner-Peyser Funded Activities	450,940	452,511	451,949
17.225 Unemployment Insurance	2,732,372	3,400,930	3,388,028
17.245 Trade Adjustment Assistance	60,969	61,180	61,104
17.258 WIA Adult Program	1,443	1,448	1,447
17.259 WIA Youth Activities	2,491	2,497	2,494
17.260 WIA Dislocated Workers	19,251	19,317	19,295
17.271 Work Opportunity Tax Credit Program	16,512	16,570	16,549
17.273 Temporary Labor Certification for Foreign Workers	38,908	39,044	38,995
17.277 Workforce Investment Act (WIA) National Emergency Grants	24,656	24,741	24,710
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	106,057	261,098	260,774
17.280 Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	2,528	2,534	2,531

## Maryland Department of Labor

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### P00B01.01 Office of Administration - Division of Administration

17.801	Disabled Veterans' Outreach Program (DVOP)	118,144	118,553	118,406
17.804	Local Veterans' Employment Representative Program	77,212	77,480	77,385
84.002	Adult Education-Basic Grants to States	101,011	101,362	101,238
	Total	<u>3,828,685</u>	<u>4,579,265</u>	<u>4,564,905</u>

# Maryland Department of Labor

## P00B01.04 Office of General Services - Division of Administration

### Program Description

The Office of General Services (OGS) program provides support services which include responsibility for lease administration, facilities management, security, fleet management, fixed asset management, records retention management, forms management, mail management, courier services, graphics management, commodities management, telecommunications management, and a recycling program.

<b>Appropriation Statement</b>		<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
	Number of Authorized Positions	38.00	38.00	36.00
	Number of Contractual Positions	0.00	4.80	3.95
01	Salaries, Wages and Fringe Benefits	2,368,026	2,807,573	2,588,132
02	Technical and Special Fees	1,262	238,692	152,016
03	Communications	195,347	15,814	15,814
04	Travel	6,943	21,378	5,712
06	Fuel and Utilities	119,832	473,137	473,137
07	Motor Vehicle Operation and Maintenance	156,747	78,580	44,932
08	Contractual Services	2,212,215	2,943,214	2,939,639
09	Supplies and Materials	103,902	57,584	57,584
10	Equipment - Replacement	14,824	4,725	2,951
13	Fixed Charges	148,268	199,345	188,590
	Total Operating Expenses	2,958,078	3,793,777	3,728,359
	Total Expenditure	5,327,366	6,840,042	6,468,507
	Net General Fund Expenditure	706,010	779,695	714,102
	Special Fund Expenditure	783,758	1,001,517	919,461
	Federal Fund Expenditure	2,204,118	3,350,714	3,119,052
	Reimbursable Fund Expenditure	1,633,480	1,708,116	1,715,892
	Total Expenditure	5,327,366	6,840,042	6,468,507
<b>Special Fund Expenditure</b>				
P00301	Special Administrative Expense Fund	113,078	74,171	63,275
P00308	Agency Indirect Cost Recoveries	670,680	927,346	856,186
	Total	783,758	1,001,517	919,461
<b>Federal Fund Expenditure</b>				
17.002	Labor Force Statistics	57,689	34,562	34,473
17.207	Employment Service-Wagner-Peyser Funded Activities	333,890	325,066	324,230
17.225	Unemployment Insurance	1,391,146	2,580,801	2,351,119
17.245	Trade Adjustment Assistance	45,137	43,949	43,836
17.258	WIA Adult Program	1,066	1,039	1,036
17.259	WIA Youth Activities	1,839	1,792	1,788
17.260	WIA Dislocated Workers	14,252	13,879	13,844
17.271	Work Opportunity Tax Credit Program	12,221	11,906	11,875
17.273	Temporary Labor Certification for Foreign Workers	28,806	28,047	27,975
17.277	Workforce Investment Act (WIA) National Emergency Grants	18,252	17,772	17,727



## Maryland Department of Labor

### P00B01.04 Office of General Services - Division of Administration

17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	78,524	76,447	76,250
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	1,868	1,821	1,817
17.801	Disabled Veterans' Outreach Program (DVOP)	87,478	85,170	84,951
17.804	Local Veterans' Employment Representative Program	57,162	55,651	55,507
84.002	Adult Education-Basic Grants to States	74,788	72,812	72,624
	Total	<u>2,204,118</u>	<u>3,350,714</u>	<u>3,119,052</u>
<b>Reimbursable Fund Expenditure</b>				
P00A01	Department of Labor, Licensing, and Regulation	<u>1,633,480</u>	<u>1,708,116</u>	<u>1,715,892</u>
	Total	<u>1,633,480</u>	<u>1,708,116</u>	<u>1,715,892</u>

# Maryland Department of Labor

## P00B01.05 Office of Information Technology - Division of Administration

### Program Description

The Office of Information Technology (OIT) provides technology services to all Labor programs, and therefore to the citizens of Maryland. Services include computer systems maintenance and development, printing of reports and unemployment insurance payments, support of PC hardware/software/LANs, support of an extensive Wide Area Network, and Internet/Intranet web site development and support. These services are key to the success of many of Labor's strategic initiatives. Services provided by local and central office staff supported by OIT include: Voice Response System, Exchange System, Unemployment Insurance Benefits System, Electronic Licensing System, and various regulatory systems. Numerous PC systems within Labor Divisions are developed and maintained.

### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	38.00	38.00	35.00
Number of Contractual Positions	2.75	7.00	8.08
01 Salaries, Wages and Fringe Benefits	3,540,286	3,763,046	3,608,087
02 Technical and Special Fees	93,823	311,049	218,994
03 Communications	16,893	24,644	32,372
04 Travel	421	1,500	1,380
07 Motor Vehicle Operation and Maintenance	28,245	2,620	2,620
08 Contractual Services	65,614	82,124	40,683
09 Supplies and Materials	14,649	23,140	21,600
10 Equipment - Replacement	370,375	56,491	41,638
11 Equipment - Additional	5,032	61,000	37,000
13 Fixed Charges	123,483	148,238	148,238
Total Operating Expenses	624,712	399,757	325,531
Total Expenditure	4,258,821	4,473,852	4,152,612
Net General Fund Expenditure	240,912	33,703	329,894
Special Fund Expenditure	693,412	228,291	1,014,873
Federal Fund Expenditure	3,324,497	4,211,858	2,807,845
Total Expenditure	4,258,821	4,473,852	4,152,612

### Special Fund Expenditure

P00301 Special Administrative Expense Fund	43,256	0	0
P00304 License and Examination Fees	435,993	69,021	0
P00308 Agency Indirect Cost Recoveries	0	0	881,397
P00317 Banking Institution and Credit Union Regulation Fund	70,770	40,481	46,105
P00322 Foreclosed Property Registry	10,106	5,781	6,572
P00323 Non-Depository Special Fund	133,287	113,008	80,799
Total	693,412	228,291	1,014,873

### Federal Fund Expenditure

17.002 Labor Force Statistics	56,220	0	0
17.207 Employment Service-Wagner-Peyser Funded Activities	337,846	348,293	327,592
17.225 Unemployment Insurance	2,466,351	3,424,031	2,066,729
17.245 Trade Adjustment Assistance	45,681	47,087	44,302
17.258 WIA Adult Program	1,078	1,107	1,050
17.259 WIA Youth Activities	1,865	1,917	1,805

## Maryland Department of Labor

### P00B01.05 Office of Information Technology - Division of Administration

17.260	WIA Dislocated Workers	14,423	14,867	13,995
17.271	Work Opportunity Tax Credit Program	12,367	12,745	12,002
17.273	Temporary Labor Certification for Foreign Workers	29,144	30,042	28,260
17.277	Workforce Investment Act (WIA) National Emergency Grants	18,471	19,031	17,918
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	79,460	81,912	77,047
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	1,894	1,946	1,834
17.283	Workforce Innovation Fund	37,664	0	0
17.801	Disabled Veterans' Outreach Program (DVOP)	88,514	91,241	85,819
17.804	Local Veterans' Employment Representative Program	57,844	59,630	56,104
84.002	Adult Education-Basic Grants to States	75,675	78,009	73,388
	Total	<u>3,324,497</u>	<u>4,211,858</u>	<u>2,807,845</u>

## Maryland Department of Labor

### P00C01.02 Financial Regulation - Division of Financial Regulation

#### Program Description

The Office of the Commissioner of Financial Regulation ("The Division") supervises depository and non-depository financial institutions. The Commissioner ensures the safe and sound operation of State-chartered depository financial institutions for the protection of the general public and institutional investors or depositors and further ensures that non-depository financial institutions provide the general public with honest and fair credit products and related services. The Division is responsible for supervising the activities of Maryland State Chartered banks, trust companies, savings banks, and credit unions, as well as money transmitters, safe-deposit companies, sales finance companies, installment loan lenders, consumer lenders, credit services businesses, check-casher outlets, debt collection agencies, debt management companies, mortgage lenders (including lenders, brokers and servicers) and mortgage originators; and oversees retail accounts, retail installment contracts and credit grantor contracts. Additionally, the agency issues licenses for non-depository institutions after an investigation of each applicant and approves charters for banking institutions and credit unions to form new institutions, open branches, make stock acquisitions, form affiliates and merge with other financial institutions.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	81.60	81.60	80.60
Number of Contractual Positions	7.77	14.25	18.75
01 Salaries, Wages and Fringe Benefits	7,986,585	8,539,209	8,501,084
02 Technical and Special Fees	660,042	985,554	1,419,629
03 Communications	68,601	129,724	132,963
04 Travel	242,009	629,500	591,000
07 Motor Vehicle Operation and Maintenance	73,917	46,812	53,532
08 Contractual Services	214,727	453,565	587,639
09 Supplies and Materials	24,715	53,756	53,756
10 Equipment - Replacement	32,912	118,263	139,630
11 Equipment - Additional	1,758	12,952	0
13 Fixed Charges	381,676	405,223	411,785
Total Operating Expenses	1,040,315	1,849,795	1,970,305
Total Expenditure	9,686,942	11,374,558	11,891,018
Net General Fund Expenditure	59,509	256,046	270,130
Special Fund Expenditure	9,627,433	11,118,512	11,620,888
Total Expenditure	9,686,942	11,374,558	11,891,018
<b>Special Fund Expenditure</b>			
P00315 Mortgage Lender Originator	275	275	275
P00317 Banking Institution and Credit Union Regulation Fund	3,357,951	3,425,536	3,348,435
P00322 Foreclosed Property Registry	567,050	580,990	579,137
P00323 Non-Depository Special Fund	5,643,028	7,051,491	7,633,011
SWF322 Housing Counseling and Foreclosure Mediation Fund	59,129	60,220	60,030
Total	9,627,433	11,118,512	11,620,888

**Maryland Department of Labor**  
**Summary of Division of Labor and Industry**

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	194.00	194.00	192.00
Number of Contractual Positions	11.55	18.85	16.10
Salaries, Wages and Fringe Benefits	15,731,658	16,971,963	16,693,351
Technical and Special Fees	526,284	767,931	740,887
Operating Expenses	2,658,276	3,238,507	3,908,518
Net General Fund Expenditure	2,514,775	2,743,266	2,457,383
Special Fund Expenditure	11,492,394	12,643,314	12,963,506
Federal Fund Expenditure	4,909,049	5,591,821	5,921,867
Total Expenditure	<u>18,916,218</u>	<u>20,978,401</u>	<u>21,342,756</u>

# Maryland Department of Labor

## P00D01.01 General Administration - Division of Labor and Industry

### Program Description

The Division of Labor and Industry consists of seven budgeted programs: General Administration, Employment Standards, Railroad Safety and Health, Safety Inspections, Prevailing Wage, Apprenticeship and Training, and Occupational Safety and Health. The Office of the Commissioner (General Administration program) consists of the Commissioner, Deputy Commissioner and a support staff of four, and they are responsible for policy development, implementation, and support initiatives that strengthen each program's effectiveness. Major activities include: program planning, development, evaluation, redesign and implementation; adoption of regulations for the programs within the division; planning and management of the division's financial resources; supervision of the issuance of work permits for minors throughout the State and the issuance of special work permits.

### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	0.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	795,271	772,441	701,831
02 Technical and Special Fees	0	86,919	87,114
03 Communications	12,366	8,838	12,277
04 Travel	5,679	15,074	14,337
07 Motor Vehicle Operation and Maintenance	279	5,760	5,760
08 Contractual Services	41,540	39,904	74,342
09 Supplies and Materials	12,359	26,782	22,415
10 Equipment - Replacement	1,917	7,266	6,592
13 Fixed Charges	45,510	21,240	49,751
Total Operating Expenses	119,650	124,864	185,474
Total Expenditure	914,921	984,224	974,419
Net General Fund Expenditure	87,739	87,852	83,955
Special Fund Expenditure	565,315	606,063	595,353
Federal Fund Expenditure	261,867	290,309	295,111
Total Expenditure	914,921	984,224	974,419
<b>Special Fund Expenditure</b>			
P00312 Workers' Compensation Commission	565,315	606,063	595,353
Total	565,315	606,063	595,353
<b>Federal Fund Expenditure</b>			
17.005 Compensation and Working Conditions	17,130	28,891	27,324
17.503 Occupational Safety and Health-State Program	205,622	203,590	209,731
17.504 Consultation Agreements	39,115	57,828	58,056
Total	261,867	290,309	295,111

## Maryland Department of Labor

### P00D01.02 Employment Standards - Division of Labor and Industry

#### Program Description

The Employment Standards Service assists Maryland workers in collecting wages promised to them through enforcement of the Maryland Wage Payment and Collection Law and the Wage and Hour Law (Minimum Wage). The program is also charged with enforcement and administrative responsibilities under the Workplace Fraud Act of 2013. The program serves as a clearinghouse on many issues and topics concerning employment law in Maryland.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	24.00	23.00	23.00
Number of Contractual Positions	2.53	7.00	4.00
01 Salaries, Wages and Fringe Benefits	1,637,788	1,759,878	1,875,898
02 Technical and Special Fees	107,055	219,863	199,391
03 Communications	32,203	51,041	48,527
04 Travel	5,856	12,131	7,544
07 Motor Vehicle Operation and Maintenance	617	2,149	2,149
08 Contractual Services	63,708	105,206	141,058
09 Supplies and Materials	8,468	28,752	16,314
10 Equipment - Replacement	23,985	16,051	14,075
11 Equipment - Additional	0	30,298	1,210
13 Fixed Charges	23,544	33,424	49,530
Total Operating Expenses	158,381	279,052	280,407
Total Expenditure	1,903,224	2,258,793	2,355,696
Net General Fund Expenditure	1,384,091	1,632,173	1,506,739
Special Fund Expenditure	519,133	626,620	848,957
Total Expenditure	1,903,224	2,258,793	2,355,696
<b>Special Fund Expenditure</b>			
P00312 Workers' Compensation Commission	519,133	626,620	848,957
Total	519,133	626,620	848,957

# Maryland Department of Labor

## P00D01.03 Railroad Safety and Health - Division of Labor and Industry

### Program Description

This program promotes safety and health in all areas of railroad operations and supplements the national inspection program established under the Federal Railroad Administration. The State program monitors the safety practices of each railroad company in the State by conducting inspections of railroad track, operating practices, and motive power and equipment. In addition to working to ensure the safety of mainline operations, State inspectors regularly work with private industry to ensure safety in the yard operation of locomotives and railroad freight cars. Tourist and museum railroad operators who carry passengers but are not covered by Federal railroad regulations are also a focus for the unit. Staff enforces Maryland-specific requirements for track clearances, yard and walkway safety, and promotes safety at highway-railroad grade crossings.

### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	0.00	0.05	1.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>396,532</b>	<b>336,732</b>	<b>357,084</b>
<b>02 Technical and Special Fees</b>	<b>0</b>	<b>56,739</b>	<b>28,444</b>
<b>03 Communications</b>	<b>3,257</b>	<b>2,911</b>	<b>3,640</b>
<b>04 Travel</b>	<b>19,128</b>	<b>24,220</b>	<b>22,778</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>1,236</b>	<b>4,299</b>	<b>4,299</b>
<b>08 Contractual Services</b>	<b>57</b>	<b>0</b>	<b>57</b>
<b>09 Supplies and Materials</b>	<b>290</b>	<b>1,390</b>	<b>6,884</b>
<b>13 Fixed Charges</b>	<b>5,959</b>	<b>5,445</b>	<b>12,562</b>
Total Operating Expenses	<u>29,927</u>	<u>38,265</u>	<u>50,220</u>
Total Expenditure	<u>426,459</u>	<u>431,736</u>	<u>435,748</u>
Special Fund Expenditure	426,459	431,736	429,748
Federal Fund Expenditure	<u>0</u>	<u>0</u>	<u>6,000</u>
Total Expenditure	<u>426,459</u>	<u>431,736</u>	<u>435,748</u>
<b>Special Fund Expenditure</b>			
P00301 Special Administrative Expense Fund	960	0	0
P00313 Public Service Commission	<u>425,499</u>	<u>431,736</u>	<u>429,748</u>
Total	<u>426,459</u>	<u>431,736</u>	<u>429,748</u>
<b>Federal Fund Expenditure</b>			
20.321 Railroad Safety Technology Grants	<u>0</u>	<u>0</u>	<u>6,000</u>
Total	<u>0</u>	<u>0</u>	<u>6,000</u>



# Maryland Department of Labor

## P00D01.05 Safety Inspection - Division of Labor and Industry

### Program Description

The Safety Inspection program is composed of the Amusement Ride, Boiler and Pressure Vessel, and Elevator Safety Inspection Units. The program also provides management and supervisory support for the Railroad Safety and Health Program. The Amusement Ride Unit provides an inspection program for amusement rides and attractions erected permanently or temporarily at carnivals, fairs and amusement parks throughout Maryland. The Boiler and Pressure Vessel Safety Inspection Unit is responsible for ensuring that inspections are conducted on boilers and pressure vessels used in commercial establishments, places of public gathering and apartment buildings with six or more units. The Elevator Safety Inspection Unit is responsible for the inspection and certification of elevators, dumbwaiters, escalators and moving walks operating in publicly owned buildings throughout Maryland and ensuring that the required safety inspections are performed by an authorized third party inspector on all privately owned elevator units operating in the State. The objective of the Safety Inspection Program is to increase the safety of the citizens of the State of Maryland by inspecting amusement rides, boilers, pressure vessels, elevators and escalators to ensure that the units are operating according to State laws and regulations, nationally recognized safety standards and manufacturers' specifications.

### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	53.00	51.00	50.00
Number of Contractual Positions	1.35	3.00	1.00
01 Salaries, Wages and Fringe Benefits	4,126,041	4,405,763	4,365,151
02 Technical and Special Fees	59,433	114,100	38,693
03 Communications	102,115	124,019	123,780
04 Travel	131,310	230,595	230,595
07 Motor Vehicle Operation and Maintenance	134,969	156,493	121,044
08 Contractual Services	183,960	255,856	169,160
09 Supplies and Materials	37,256	51,653	54,236
10 Equipment - Replacement	0	23,588	26,766
11 Equipment - Additional	0	2,447	2,949
13 Fixed Charges	77,104	73,527	151,836
Total Operating Expenses	666,714	918,178	880,366
Total Expenditure	4,852,188	5,438,041	5,284,210
Special Fund Expenditure	4,852,188	5,438,041	5,284,210
Total Expenditure	4,852,188	5,438,041	5,284,210
<b>Special Fund Expenditure</b>			
P00312 Workers' Compensation Commission	4,852,188	5,438,041	5,284,210
Total	4,852,188	5,438,041	5,284,210

## Maryland Department of Labor

### P00D01.07 Prevailing Wage - Division of Labor and Industry

#### Program Description

The Prevailing Wage unit administers the Construction Prevailing Wage Law and the Maryland Living Wage Law. Activity includes making determination of wage-rates and fringe benefits through jurisdictional surveys, evaluating corresponding classes of workers employed and wage rates paid, extensive review of certified payroll records, and physical evaluation of work performed on sites.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	10.00	9.00	9.00
Number of Contractual Positions	1.53	1.00	1.00
01 Salaries, Wages and Fringe Benefits	697,101	689,553	681,641
02 Technical and Special Fees	61,591	28,989	44,031
03 Communications	6,422	5,642	5,584
04 Travel	844	758	0
07 Motor Vehicle Operation and Maintenance	485	1,378	1,378
08 Contractual Services	1,983	10,771	4,347
09 Supplies and Materials	465	801	715
10 Equipment - Replacement	0	353	41
13 Fixed Charges	12,614	1,252	24,499
Total Operating Expenses	22,813	20,955	36,564
Total Expenditure	781,505	739,497	762,236
Net General Fund Expenditure	781,505	687,604	711,557
Special Fund Expenditure	0	51,893	50,679
Total Expenditure	781,505	739,497	762,236
<b>Special Fund Expenditure</b>			
P00312 Workers' Compensation Commission	0	51,893	50,679
Total	0	51,893	50,679

# Maryland Department of Labor

## P00D01.08 Occupational Safety and Health Administration - Division of Labor and Industry

### Program Description

The Maryland Occupational Safety and Health (MOSH) program is an approved State plan program that meets Federal requirements under the Williams-Steiger Occupational Safety and Health Act of 1970 (OSHA). MOSH acts in place of OSHA in Maryland, eliminating duplication of requirements and programs for Maryland employers and employees. MOSH is charged with preserving human resources and ensuring that all employers meet the responsibility of providing each working man and woman in the State with working conditions that are safe and healthful. The program also administers the Access to Information about Hazardous and Toxic Substances Law. The MOSH program consists of four major units: compliance, consultation, training and education, and statistics. The compliance unit is the enforcement arm of the program. The MOSH compliance unit inspects places of work and issues citations and penalties for violations of established occupational standards. The compliance unit responds to fatalities, accidents, and employee complaints about safety and health. The unit also responds to referrals from OSHA, other State and local government agencies, and other safety and health professionals. The consultation unit provides assistance to Maryland employers who voluntarily comply with applicable requirements, without citations and penalties. The MOSH consultation program provides on-site surveys and technical assistance to employers. The training and education unit provides statewide, free educational and training programs for employers and employees, as well as more than 100,000 print publications each year to assist them to achieve voluntary compliance. The statistical unit works with the U.S. Department of Labor, Bureau of Labor Statistics to compile the Maryland portion of national injury and illness statistics, special fatality reporting programs, and other special statistical surveys.

### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	93.00	97.00	96.00
Number of Contractual Positions	5.52	4.80	6.10
01 Salaries, Wages and Fringe Benefits	7,817,486	8,505,236	8,166,299
02 Technical and Special Fees	262,727	212,802	293,446
03 Communications	98,184	124,264	137,800
04 Travel	49,791	97,104	97,104
06 Fuel and Utilities	19,518	18,254	19,266
07 Motor Vehicle Operation and Maintenance	43,050	112,552	98,560
08 Contractual Services	657,641	715,747	774,554
09 Supplies and Materials	55,494	101,294	92,978
10 Equipment - Replacement	30,472	47,824	37,986
11 Equipment - Additional	40,610	16,542	16,542
13 Fixed Charges	623,914	493,308	1,050,403
Total Operating Expenses	1,618,674	1,726,889	2,325,193
Total Expenditure	9,698,887	10,444,927	10,784,938
Net General Fund Expenditure	0	69,616	49,775
Special Fund Expenditure	5,051,705	5,073,799	5,114,407
Federal Fund Expenditure	4,647,182	5,301,512	5,620,756
Total Expenditure	9,698,887	10,444,927	10,784,938
<b>Special Fund Expenditure</b>			
P00312 Workers' Compensation Commission	5,051,705	5,073,799	5,114,407
Total	5,051,705	5,073,799	5,114,407
<b>Federal Fund Expenditure</b>			
17.005 Compensation and Working Conditions	290,468	202,931	140,854
17.225 Unemployment Insurance	0	29,463	29,589
17.503 Occupational Safety and Health-State Program	3,872,850	4,574,904	4,953,999

## Maryland Department of Labor

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### P00D01.08 Occupational Safety and Health Administration - Division of Labor and Industry

17.504	Consultation Agreements	<u>483,864</u>	<u>494,214</u>	<u>496,314</u>
	Total	<u>4,647,182</u>	<u>5,301,512</u>	<u>5,620,756</u>

## Maryland Department of Labor

### P00D01.09 Building Codes Unit - Division of Labor and Industry

#### Program Description

The Building Codes Unit (BCU) helps to ensure that buildings erected in Maryland meet applicable standards for health and safety. The BCU also establishes and enforces standards for industrialized/modular buildings and is responsible for inspecting and certifying these building units at the factory. In addition, the BCU assists HUD by processing consumer complaints for the Manufactured/ Mobile Home Program. The BCU also promulgates regulations to establish and update building codes which are then implemented by Maryland's counties.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	0.62	1.00	1.00
01 Salaries, Wages and Fringe Benefits	261,439	502,360	545,447
02 Technical and Special Fees	35,478	48,519	49,768
03 Communications	3,879	8,320	6,617
04 Travel	6,378	4,000	10,148
08 Contractual Services	26,544	110,143	101,307
09 Supplies and Materials	4,320	2,000	15,225
10 Equipment - Replacement	0	157	4,176
11 Equipment - Additional	0	0	6,780
13 Fixed Charges	996	5,684	6,041
Total Operating Expenses	42,117	130,304	150,294
Total Expenditure	339,034	681,183	745,509
Net General Fund Expenditure	261,440	266,021	105,357
Special Fund Expenditure	77,594	415,162	640,152
Total Expenditure	339,034	681,183	745,509
<b>Special Fund Expenditure</b>			
P00301 Special Administrative Expense Fund	0	3,425	0
P00324 Maryland Building Codes Revenues	77,594	411,737	640,152
Total	77,594	415,162	640,152

## Maryland Department of Labor

### Summary of Division of Racing

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	20.74	15.81	19.74
Salaries, Wages and Fringe Benefits	1,908,323	1,543,298	1,504,536
Technical and Special Fees	740,767	582,806	537,613
Operating Expenses	116,149,275	177,152,708	173,248,321
Net General Fund Expenditure	2,772,279	2,287,184	2,120,661
Special Fund Expenditure	116,026,086	176,991,628	173,169,809
Total Expenditure	118,798,365	179,278,812	175,290,470

## Maryland Department of Labor

### P00E01.02 Maryland Racing Commission - Division of Racing

#### Program Description

The Commission regulates pari-mutuel betting, approves racing dates and types of betting, licenses the participants in racing and the employees of the various racetracks, approves overnight purse and stake schedules, collects betting taxes, regulates satellite simulcast betting, and acts to further the thoroughbred and harness industries.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	419,195	400,384	368,225
02 Technical and Special Fees	0	541	541
03 Communications	8,055	7,581	7,581
04 Travel	8,413	3,942	0
06 Fuel and Utilities	0	823	823
07 Motor Vehicle Operation and Maintenance	1,209	2,352	2,352
08 Contractual Services	25,637	27,160	22,827
09 Supplies and Materials	4,595	3,100	2,200
10 Equipment - Replacement	3,453	1,145	1,000
11 Equipment - Additional	226	0	0
12 Grants, Subsidies, and Contributions	48,525,061	70,045,925	69,429,778
13 Fixed Charges	12,536	12,536	398
Total Operating Expenses	48,589,185	70,104,564	69,466,959
Total Expenditure	49,008,380	70,505,489	69,835,725
Net General Fund Expenditure	483,319	459,564	405,947
Special Fund Expenditure	48,525,061	70,045,925	69,429,778
Total Expenditure	49,008,380	70,505,489	69,835,725
<b>Special Fund Expenditure</b>			
P00311 Racing Revenues	0	1,624,547	850,000
SWF321 Video Lottery Terminal Proceeds	48,525,061	68,421,378	68,579,778
Total	48,525,061	70,045,925	69,429,778

## Maryland Department of Labor

### P00E01.03 Racetrack Operation - Division of Racing

#### Program Description

The Racetrack Operation program provides for the salaries and stipends of all employees who are appointed by the Racing Commission. These employees perform vital functions in the regulatory process at the thoroughbred and harness tracks and operate under auspices of the Maryland Racing Commission.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	20.74	15.81	19.74
01 Salaries, Wages and Fringe Benefits	1,489,128	1,142,914	1,136,311
02 Technical and Special Fees	740,767	582,265	537,072
03 Communications	7,623	5,778	8,578
04 Travel	1,776	1,506	0
08 Contractual Services	510,161	831,775	765,950
09 Supplies and Materials	4,842	8,882	9,303
10 Equipment - Replacement	8,607	0	0
Total Operating Expenses	533,009	847,941	783,831
Total Expenditure	2,762,904	2,573,120	2,457,214
Net General Fund Expenditure	2,288,960	1,827,620	1,714,714
Special Fund Expenditure	473,944	745,500	742,500
Total Expenditure	2,762,904	2,573,120	2,457,214
<b>Special Fund Expenditure</b>			
P00305 Laboratory Fees	469,099	745,500	742,500
P00311 Racing Revenues	4,845	0	0
Total	473,944	745,500	742,500



## Maryland Department of Labor

### P00E01.05 Maryland Facility Redevelopment Program - Division of Racing

**Program Description**

This program provides funding for capital construction and improvements at racetrack facilities.

**Appropriation Statement**

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	0	11,190,826	11,205,840
Total Operating Expenses	0	11,190,826	11,205,840
Total Expenditure	0	11,190,826	11,205,840
Special Fund Expenditure	0	11,190,826	11,205,840
Total Expenditure	0	11,190,826	11,205,840
<b>Special Fund Expenditure</b>			
SWF321 Video Lottery Terminal Proceeds	0	11,190,826	11,205,840
Total	0	11,190,826	11,205,840

## Maryland Department of Labor

### P00E01.06 Share of Video Lottery Terminal Revenue for Local Impact Grants - Division of Racing

#### Program Description

This program provides funding for grants to local governments for improvements in communities near Video Lottery Facilities. Impact Grants may be distributed to municipalities within counties.

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Special Funds:			
Allegany County	1,862,603	2,498,609	2,602,154
Anne Arundel County	20,167,579	27,794,864	28,272,353
Baltimore City	19,701,783	27,385,229	23,418,464
Cecil County	3,233,044	4,272,581	4,438,286
Howard County	-	89,286	89,286
Prince George's County	18,641,592	28,351,903	28,264,702
Worcester County	3,240,480	4,616,905	4,706,446
	<u>67,027,081</u>	<u>95,009,377</u>	<u>91,791,691</u>

#### Appropriation Statement

	<b>2020</b>	<b>2021</b>	<b>2022</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
12 Grants, Subsidies, and Contributions	<u>67,027,081</u>	<u>95,009,377</u>	<u>91,791,691</u>
Total Operating Expenses	<u>67,027,081</u>	<u>95,009,377</u>	<u>91,791,691</u>
Total Expenditure	<u>67,027,081</u>	<u>95,009,377</u>	<u>91,791,691</u>
Special Fund Expenditure	<u>67,027,081</u>	<u>95,009,377</u>	<u>91,791,691</u>
Total Expenditure	<u>67,027,081</u>	<u>95,009,377</u>	<u>91,791,691</u>

#### Special Fund Expenditure

P00311 Racing Revenues	2	0	0
SWF321 Video Lottery Terminal Proceeds	<u>67,027,079</u>	<u>95,009,377</u>	<u>91,791,691</u>
Total	<u>67,027,081</u>	<u>95,009,377</u>	<u>91,791,691</u>

## Maryland Department of Labor

### P00F01.01 Occupational and Professional Licensing - Division of Occupational and Professional Licensing

#### Program Description

The Division of Occupational and Professional Licensing administers regulatory programs that govern the practice of 25 occupations and professions in Maryland. The activities of the Division are primarily conducted through licensing boards and commissions, established by statute, subject to the authority of the Secretary of Labor, Licensing and Regulation. The boards and commissions consist of consumers and industry representatives who are appointed by the Governor, and are empowered to regulate the occupations and professions by qualifying and testing individuals for licensing, issuing and renewing licenses, establishing ethical and other standards of practice for the occupation or profession, and enforcing compliance of licensees with practice standards and Maryland law through a disciplinary process that could result in revocation or suspension of a license, a fine or reprimand.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	68.00	68.00	67.00
Number of Contractual Positions	18.74	38.19	38.39
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>5,516,588</b>	<b>5,836,748</b>	<b>5,681,527</b>
<b>02 Technical and Special Fees</b>	<b>927,952</b>	<b>1,662,407</b>	<b>1,724,182</b>
<b>03 Communications</b>	<b>167,339</b>	<b>167,260</b>	<b>194,704</b>
<b>04 Travel</b>	<b>119,095</b>	<b>205,308</b>	<b>202,928</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>54,823</b>	<b>34,820</b>	<b>41,240</b>
<b>08 Contractual Services</b>	<b>2,126,907</b>	<b>2,532,680</b>	<b>2,695,193</b>
<b>09 Supplies and Materials</b>	<b>29,329</b>	<b>49,463</b>	<b>51,013</b>
<b>10 Equipment - Replacement</b>	<b>15,021</b>	<b>31,339</b>	<b>37,449</b>
<b>11 Equipment - Additional</b>	<b>11</b>	<b>5,829</b>	<b>15,829</b>
<b>13 Fixed Charges</b>	<b>554,017</b>	<b>616,505</b>	<b>616,505</b>
Total Operating Expenses	3,066,542	3,643,204	3,854,861
Total Expenditure	9,511,082	11,142,359	11,260,570
Net General Fund Expenditure	261,477	324,312	316,314
Special Fund Expenditure	7,882,211	9,447,580	9,442,923
Federal Fund Expenditure	0	0	65,399
Reimbursable Fund Expenditure	1,367,394	1,370,467	1,435,934
Total Expenditure	9,511,082	11,142,359	11,260,570
<b>Special Fund Expenditure</b>			
P00304 License and Examination Fees	7,882,211	9,447,580	9,442,923
Total	7,882,211	9,447,580	9,442,923
<b>Federal Fund Expenditure</b>			
17.225 Unemployment Insurance	0	0	65,399
Total	0	0	65,399
<b>Reimbursable Fund Expenditure</b>			
P00F01 Division of Occupational and Professional Licensing	1,367,394	1,370,467	1,435,934
Total	1,367,394	1,370,467	1,435,934

## Department of Labor

### Division of Occupational and Professional Licensing

#### P00F01.01 Occupational and Professional Licensing

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
<b>Revenue</b>				
State Board of Barbers	224,781	189,937	220,500	207,942
State Board of Stationary Engineers	139,570	150,300	147,040	154,389
State Board of Real Estate Appraisers	758,739	703,042	750,200	800,160
State Board of Master Electricians	116,870	99,615	124,821	111,629
State Board of Plumbing	253,625	223,277	253,052	237,327
Secondhand Precious Metal Objects and Gem Dealers and Pawnbrokers	50,082	55,670	50,175	54,597
State Board of Architects	326,507	313,242	320,570	327,723
State Board of Professional Land Surveyors	42,391	39,955	44,250	45,949
State Board of Professional Engineers	933,098	922,984	964,305	953,119
State Board of Certified Public Accountancy	682,800	648,059	685,293	701,982
State Board of Foresters	24,815	20,896	24,815	20,521
State Board of Pilots	15,425	24,325	15,425	29,387
State Board of Examiners of Landscape Architects	52,063	50,753	47,500	54,274
State Board of Cosmetologists	924,436	883,400	946,164	962,790
Maryland Home Improvement Commission	2,552,960	2,247,177	2,582,412	2,352,715
Real Estate Commission	2,668,412	2,463,194	2,713,574	2,671,665
State Athletic Commission	24,745	45,056	26,838	32,143
State Board of Heating, Ventilation, Air Conditioning and Refrigeration Contractors	337,749	277,935	291,022	298,126
Board of Locksmiths	27,925	26,650	25,933	26,640
State Board of Certified Interior Designers	15,219	14,453	14,342	15,161
Office of Cemetery Oversight	419,611	642,465	366,435	746,525
Board of Elevator Safety Review	268,753	428,952	224,040	322,495
Board of Individual Tax Preparers	167,646	290,785	164,075	311,811
<b>TOTAL</b>	<b>11,028,222</b>	<b>10,762,122</b>	<b>11,002,782</b>	<b>11,439,069</b>

## Maryland Department of Labor

### Summary of Division of Workforce Development and Adult Learning

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	396.70	395.70	386.70
Number of Contractual Positions	68.00	93.00	117.00
Salaries, Wages and Fringe Benefits	36,647,422	36,899,761	36,144,091
Technical and Special Fees	3,310,106	4,661,393	5,790,456
Operating Expenses	70,498,712	93,863,646	80,553,725
Net General Fund Expenditure	26,285,329	28,361,163	28,107,416
Special Fund Expenditure	1,410,110	21,686,881	2,709,038
Federal Fund Expenditure	71,487,216	80,913,040	87,210,411
Federal Fund (COVID) Expenditure	7,000,000	0	0
Reimbursable Fund Expenditure	4,273,585	4,463,716	4,461,407
Total Expenditure	110,456,240	135,424,800	122,488,272

# Maryland Department of Labor

## P00G01.07 Workforce Development - Division of Workforce Development and Adult Learning

### Program Description

The Workforce Development offices support the mission of the Division of Workforce Development and Adult Learning (DWDAL) by ensuring businesses have skilled employees needed to be competitive and individuals have access to employment and training resources and services. Adult education, literacy, and correctional education programs, in collaboration with workforce development programs, establish a comprehensive system of workforce creation. At a local level, Workforce Development offices develop dynamic workforce by training, assist in job searches, report needs and demands of the labor market, and connect businesses with employees. At the state level, this program has oversight responsibility for the Division's Workforce Development programs, including those administered by state staff as well as by local Workforce Investment Area organizations.

### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	234.70	234.70	230.70
Number of Contractual Positions	67.00	92.00	116.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>19,559,116</b>	<b>19,608,084</b>	<b>19,517,998</b>
<b>02 Technical and Special Fees</b>	<b>3,279,010</b>	<b>4,582,834</b>	<b>5,711,737</b>
<b>03 Communications</b>	<b>286,916</b>	<b>288,538</b>	<b>288,538</b>
<b>04 Travel</b>	<b>305,283</b>	<b>325,441</b>	<b>325,441</b>
<b>06 Fuel and Utilities</b>	<b>53,091</b>	<b>53,091</b>	<b>53,091</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>49,520</b>	<b>49,520</b>	<b>49,520</b>
<b>08 Contractual Services</b>	<b>3,423,935</b>	<b>3,875,298</b>	<b>4,083,682</b>
<b>09 Supplies and Materials</b>	<b>196,831</b>	<b>196,754</b>	<b>196,754</b>
<b>10 Equipment - Replacement</b>	<b>502,622</b>	<b>502,622</b>	<b>502,622</b>
<b>11 Equipment - Additional</b>	<b>44</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>43,143,249</b>	<b>64,241,160</b>	<b>50,727,875</b>
<b>13 Fixed Charges</b>	<b>1,809,134</b>	<b>2,384,470</b>	<b>2,384,470</b>
Total Operating Expenses	<u>49,770,625</u>	<u>71,916,894</u>	<u>58,611,993</u>
Total Expenditure	<u>72,608,751</u>	<u>96,107,812</u>	<u>83,841,728</u>
Net General Fund Expenditure	2,451,395	3,897,478	4,315,141
Special Fund Expenditure	1,410,110	21,681,879	2,707,479
Federal Fund Expenditure	61,196,018	69,694,059	75,984,712
Federal Fund (COVID) Expenditure	7,000,000	0	0
Reimbursable Fund Expenditure	551,228	834,396	834,396
Total Expenditure	<u>72,608,751</u>	<u>96,107,812</u>	<u>83,841,728</u>
<b>Special Fund Expenditure</b>			
P00301 Special Administrative Expense Fund	1,410,110	1,551,574	1,573,333
P00308 Agency Indirect Cost Recoveries	0	28,541	28,640
P00318 State Apprenticeship Training Fund	0	101,764	102,120
P00325 State Health Services Cost Review Commission for funding the Hospital Employees Retraining Fund - SB 938	0	0	1,003,386
SWF334 Rainy Day Fund- Covid 19	0	20,000,000	0
Total	<u>1,410,110</u>	<u>21,681,879</u>	<u>2,707,479</u>
<b>Federal Fund Expenditure</b>			
17.002 Labor Force Statistics	1,012,776	826,827	810,060
17.207 Employment Service-Wagner-Peyser Funded Activities	10,894,227	14,013,795	14,165,027

## Maryland Department of Labor

### P00G01.07 Workforce Development - Division of Workforce Development and Adult Learning

17.225	Unemployment Insurance	712,180	822,291	626,480
17.235	Senior Community Service Employment Program	1,128,170	1,135,743	1,135,739
17.245	Trade Adjustment Assistance	1,421,112	1,430,616	1,430,619
17.258	WIA Adult Program	12,552,086	11,043,727	17,395,708
17.259	WIA Youth Activities	11,971,172	17,455,610	17,455,615
17.271	Work Opportunity Tax Credit Program	243,816	245,416	245,417
17.273	Temporary Labor Certification for Foreign Workers	424,132	426,955	426,953
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	16,884,599	18,982,489	18,982,506
17.283	Workforce Innovation Fund	740,961	78,302	78,303
17.801	Disabled Veterans' Outreach Program (DVOP)	1,869,273	1,881,788	1,881,788
17.804	Local Veterans' Employment Representative Program	1,341,514	1,350,500	1,350,497
	<b>Total</b>	<b>61,196,018</b>	<b>69,694,059</b>	<b>75,984,712</b>
<b>Federal Fund (COVID) Expenditure</b>				
21.019	Coronavirus Relief Fund	7,000,000	0	0
	<b>Total</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>
<b>Reimbursable Fund Expenditure</b>				
D21A01	Office of Justice, Youth and Victim Services	50,719	50,719	50,719
J00B01	State Highway Administration	417,420	700,588	700,588
N00I00	DHS - Family Investment Administration	83,089	83,089	83,089
	<b>Total</b>	<b>551,228</b>	<b>834,396</b>	<b>834,396</b>

# Maryland Department of Labor

## P00G01.12 Adult Education and Literacy Program - Division of Workforce Development and Adult Learning

### Program Description

The Office of Adult and Correctional Education contributes to the growth of Maryland's workforce through education programs. Adult Education and Literacy Services delivers literacy and English language instruction and high school diploma options for adults and out-of-school youth. The office oversees Maryland's Adult Instructional Services and General Educational Development (GED) testing programs. Instructional programs include Adult Basic Education, Adult Secondary Education (including GED Test preparation and the National External Diploma Program), English for Speakers of Other Languages, English Literacy/Civics education, Family Literacy, and Workplace Education. The office responds to the individual education and employment needs of Marylanders and the workforce training demands of the business community. Correctional Education provides academic, library, occupational, and transitional services to incarcerated students in state correctional institutions and assists incarcerated students in preparing to become responsible members of their communities.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	16.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	1,638,654	1,693,960	1,689,567
02 Technical and Special Fees	0	284	284
03 Communications	6,577	13,874	13,874
04 Travel	36,969	66,500	62,200
06 Fuel and Utilities	598	0	0
07 Motor Vehicle Operation and Maintenance	2,022	0	0
08 Contractual Services	399,209	1,178,556	1,178,556
09 Supplies and Materials	1,493	17,863	17,863
10 Equipment - Replacement	0	12,210	12,210
11 Equipment - Additional	3,495	2,000	2,000
12 Grants, Subsidies, and Contributions	136,034	250,000	250,000
13 Fixed Charges	81,706	68,107	68,107
Total Operating Expenses	668,103	1,609,110	1,604,810
Total Expenditure	2,306,757	3,303,354	3,294,661
Net General Fund Expenditure	813,622	905,353	893,385
Special Fund Expenditure	0	5,002	1,559
Federal Fund Expenditure	1,493,135	2,392,999	2,399,717
Total Expenditure	2,306,757	3,303,354	3,294,661
<b>Special Fund Expenditure</b>			
R00305 Fees	0	5,002	1,559
Total	0	5,002	1,559
<b>Federal Fund Expenditure</b>			
17.258 WIA Adult Program	14,679	0	0
84.002 Adult Education-Basic Grants to States	1,478,456	2,392,999	2,399,717
Total	1,493,135	2,392,999	2,399,717



## Maryland Department of Labor

### P00G01.13 Adult Corrections Program - Division of Workforce Development and Adult Learning

**Program Description**

This program provides academic, occupational and transition training, and library services to inmates in State correctional institutions.

<b>Appropriation Statement</b>	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	146.00	146.00	141.00
Number of Contractual Positions	1.00	1.00	1.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	15,449,652	15,597,717	14,936,526
02 Technical and Special Fees	31,096	78,275	78,435
03 Communications	6,856	7,631	7,631
04 Travel	25,267	11,486	10,766
06 Fuel and Utilities	1,950	1,941	1,941
07 Motor Vehicle Operation and Maintenance	380	3,308	3,308
08 Contractual Services	2,518,429	2,625,085	2,625,085
09 Supplies and Materials	760,471	448,719	448,719
10 Equipment - Replacement	116,880	278,258	278,258
12 Grants, Subsidies, and Contributions	0	100,000	100,000
13 Fixed Charges	23,404	23,246	23,246
Total Operating Expenses	3,453,637	3,499,674	3,498,954
Total Expenditure	<u>18,934,385</u>	<u>19,175,666</u>	<u>18,513,915</u>
Net General Fund Expenditure	15,212,028	15,546,346	14,886,904
Reimbursable Fund Expenditure	3,722,357	3,629,320	3,627,011
Total Expenditure	<u>18,934,385</u>	<u>19,175,666</u>	<u>18,513,915</u>
<b>Reimbursable Fund Expenditure</b>			
P00G01 Division of Workforce Development and Adult Learning	465,893	455,277	454,987
Q00R02 Division of Correction - West Region	726,659	499,857	499,539
Q00S02 Division of Correction - East Region	223,278	220,647	220,507
Q00T02 Corrections - Central	1,679,778	1,834,175	1,833,008
R00A01 State Department of Education-Headquarters	626,749	619,364	618,970
Total	<u>3,722,357</u>	<u>3,629,320</u>	<u>3,627,011</u>

## Maryland Department of Labor

### P00G01.14 Aid To Education - Division of Workforce Development and Adult Learning

#### Program Description

Adult Education instructional grants are awarded to community colleges, local public school systems, community based organizations, public libraries, and correctional education. Instructional services for adults are provided through these grants in all jurisdictions of Maryland. The types of instruction include Basic Skills, GED preparation classes, the National External Diploma Program, English for Speakers of Other Languages, tutoring and Family Literacy.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$)				
Adult General Education	200,002	200,002	157,482	157,482
External Diploma Program	364,314	364,314	273,734	273,734
Literacy Works Grants	7,311,090	7,243,968	7,580,770	7,580,770
Total	7,875,406	7,808,284	8,011,986	8,011,986

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
12 Grants, Subsidies, and Contributions	16,606,347	16,837,968	16,837,968
Total Operating Expenses	16,606,347	16,837,968	16,837,968
Total Expenditure	<u>16,606,347</u>	<u>16,837,968</u>	<u>16,837,968</u>
Net General Fund Expenditure	7,808,284	8,011,986	8,011,986
Federal Fund Expenditure	8,798,063	8,825,982	8,825,982
Total Expenditure	<u>16,606,347</u>	<u>16,837,968</u>	<u>16,837,968</u>
<b>Federal Fund Expenditure</b>			
84.002 Adult Education-Basic Grants to States	8,798,063	8,825,982	8,825,982
Total	<u>8,798,063</u>	<u>8,825,982</u>	<u>8,825,982</u>

## Maryland Department of Labor

### Summary of Division of Unemployment Insurance

	<b>2020 Actual</b>	<b>2021 Appropriation</b>	<b>2022 Allowance</b>
Number of Authorized Positions	393.90	379.90	379.90
Number of Contractual Positions	86.91	33.91	231.45
Salaries, Wages and Fringe Benefits	32,508,854	32,425,440	33,478,534
Technical and Special Fees	2,962,610	1,847,489	9,845,937
Operating Expenses	25,932,763	41,921,564	47,134,901
Special Fund Expenditure	2,787,720	11,474,256	10,114,051
Federal Fund Expenditure	58,616,507	64,720,237	80,345,321
Total Expenditure	61,404,227	76,194,493	90,459,372

# Maryland Department of Labor

## P00H01.01 Office of Unemployment Insurance - Division of Unemployment Insurance

### Program Description

The Unemployment Insurance (UI) program is designed to help relieve the financial burden of those individuals separated from the labor force through no fault of their own, by the prompt payment of benefits. The program is administered by five claim centers and three adjudication centers throughout the State and is managed through six major central office components: Employer Contributions Section, Benefits Section, Appeals Division, Internal Analysis, Support Services and Benefit Payment Control.

Appropriation Statement	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	393.90	379.90	379.90
Number of Contractual Positions	86.91	33.91	231.45
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>29,890,615</b>	<b>32,425,440</b>	<b>33,478,534</b>
<b>02 Technical and Special Fees</b>	<b>2,957,643</b>	<b>1,847,489</b>	<b>9,845,937</b>
<b>03 Communications</b>	<b>3,185,290</b>	<b>3,082,210</b>	<b>3,082,210</b>
<b>04 Travel</b>	<b>76,443</b>	<b>72,400</b>	<b>72,400</b>
<b>06 Fuel and Utilities</b>	<b>228,345</b>	<b>249,441</b>	<b>249,441</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>48,346</b>	<b>136,567</b>	<b>136,567</b>
<b>08 Contractual Services</b>	<b>8,068,186</b>	<b>7,717,754</b>	<b>11,626,237</b>
<b>09 Supplies and Materials</b>	<b>547,881</b>	<b>491,471</b>	<b>491,471</b>
<b>10 Equipment - Replacement</b>	<b>1,530,208</b>	<b>337,828</b>	<b>337,828</b>
<b>11 Equipment - Additional</b>	<b>836,778</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>5,963,168</b>	<b>11,600,000</b>	<b>23,200,000</b>
<b>13 Fixed Charges</b>	<b>662,076</b>	<b>793,415</b>	<b>793,415</b>
<b>14 Land and Structures</b>	<b>1,018</b>	<b>0</b>	<b>0</b>
Total Operating Expenses	<u>21,147,739</u>	<u>24,481,086</u>	<u>39,989,569</u>
Total Expenditure	<u>53,995,997</u>	<u>58,754,015</u>	<u>83,314,040</u>
Special Fund Expenditure	2,787,720	11,474,256	10,114,051
Federal Fund Expenditure	<u>51,208,277</u>	<u>47,279,759</u>	<u>73,199,989</u>
Total Expenditure	<u>53,995,997</u>	<u>58,754,015</u>	<u>83,314,040</u>
<b>Special Fund Expenditure</b>			
P00320 United States Department of Labor Special Distribution	2,787,720	6,881,975	0
P00321 Unemployment Insurance Penalty and Interest Collection-Special Administrative Expense Fund	0	4,592,281	10,114,051
Total	<u>2,787,720</u>	<u>11,474,256</u>	<u>10,114,051</u>
<b>Federal Fund Expenditure</b>			
17.225 Unemployment Insurance	50,229,745	46,313,076	72,234,507
17.245 Trade Adjustment Assistance	978,532	966,683	965,482
Total	<u>51,208,277</u>	<u>47,279,759</u>	<u>73,199,989</u>

## Maryland Department of Labor

### P00H01.02 Major Information Technology Development Projects - Division of Unemployment Insurance

#### Program Description

This program identifies defined, current Major IT Development Projects in the Division of Unemployment Insurance.

#### Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
01 Salaries, Wages and Fringe Benefits	2,618,239	0	0
02 Technical and Special Fees	4,967	0	0
03 Communications	191,791	210,000	0
04 Travel	31,796	50,000	0
06 Fuel and Utilities	13,624	0	0
07 Motor Vehicle Operation and Maintenance	66	0	0
08 Contractual Services	4,312,658	16,098,348	6,954,332
09 Supplies and Materials	49,185	5,000	5,000
10 Equipment - Replacement	893	898,810	0
12 Grants, Subsidies, and Contributions	3,465	0	0
13 Fixed Charges	181,546	178,320	186,000
Total Operating Expenses	<u>4,785,024</u>	<u>17,440,478</u>	<u>7,145,332</u>
Total Expenditure	<u><u>7,408,230</u></u>	<u><u>17,440,478</u></u>	<u><u>7,145,332</u></u>
Federal Fund Expenditure	<u>7,408,230</u>	<u>17,440,478</u>	<u>7,145,332</u>
Total Expenditure	<u><u>7,408,230</u></u>	<u><u>17,440,478</u></u>	<u><u>7,145,332</u></u>
<b>Federal Fund Expenditure</b>			
17.225 Unemployment Insurance	<u>7,408,230</u>	<u>17,440,478</u>	<u>7,145,332</u>
Total	<u><u>7,408,230</u></u>	<u><u>17,440,478</u></u>	<u><u>7,145,332</u></u>

