

APPENDIX 2**AGENCY HEALTH RATE (0152/0154) BY FTE**

Agency	0152 Amount	FTEs	Rate per FTE		0154 Amount	FTEs	Rate per FTE
B75: Legislative Branch	\$9,496,590	801.00	11,856		\$5,811,912	801.00	7,256
C00: Judiciary	\$50,214,331	4,159.00	12,074		\$30,731,173	4,159.00	7,389
C80: Office of the Public Defender	\$10,175,750	938.50	10,843		\$6,227,933	938.50	6,636
C81: Office of the Attorney General	\$3,694,605	352.50	10,481		\$2,261,224	352.50	6,415
C82: Office of the State Prosecutor	\$91,325	16.00	5,708		\$55,887	16.00	3,493
C85: Maryland Tax Court	\$91,764	9.00	10,196		\$56,160	9.00	6,240
C90: Public Service Commission	\$1,761,231	146.00	12,063		\$1,077,804	146.00	7,382
C91: Office of People's Counsel	\$258,476	22.00	11,749		\$158,194	22.00	7,191
C94: Subsequent Injury Fund	\$203,643	17.00	11,979		\$124,627	17.00	7,331
C96: Uninsured Employers' Fund	\$139,373	13.00	10,721		\$85,293	13.00	6,561
C98: Workers' Compensation Commission	\$1,374,368	115.00	11,951		\$841,116	115.00	7,314
D05: Board of Public Works	\$141,075	11.00	12,825		\$86,337	11.00	7,849
D10: Executive Department - Governor	\$806,645	100.00	8,066		\$493,650	100.00	4,937
D11: Office of the Deaf and Hard of Hearing	\$35,307	3.00	11,769		\$21,609	3.00	7,203
D12: Department of Disabilities	\$361,224	35.00	10,321		\$221,084	35.00	6,317
D13: Maryland Energy Administration	\$425,580	41.00	10,380		\$260,473	41.00	6,353
D15: Executive Department - Boards, Commissions and Offices	\$749,142	65.80	11,385		\$458,453	65.80	6,967
D16: Secretary of State	\$298,824	29.00	10,304		\$182,880	29.00	6,306
D17: Historic St. Mary's City Commission	\$383,328	32.00	11,979		\$234,592	32.00	7,331

FY 2025 Operating Budget Submission Requirements

Agency	0152 Amount	FTEs	Rate per FTE		0154 Amount	FTEs	Rate per FTE
D21: Governor's Office of Crime Prevention, Youth, and Victim Services	\$737,022	68.00	10,839		\$451,044	68.00	6,633
D22: Maryland Commission on African American History and Culture	\$112,970	9.00	12,552		\$69,140	9.00	7,682
D26: Department of Aging	\$326,721	40.00	8,168		\$199,960	40.00	4,999
D27: Maryland Commission On Civil Rights	\$342,540	38.00	9,014		\$209,649	38.00	5,517
D28: Maryland Stadium Authority	\$1,264,571	127.80	9,895		\$747,164	127.80	5,846
D30: Maryland Food Center Authority	\$223,197	23.00	9,704		\$129,454	23.00	5,628
D38: State Board of Elections	\$609,850	50.00	12,197		\$373,250	50.00	7,465
D40: Department of Planning	\$1,617,133	132.00	12,251		\$989,735	132.00	7,498
D50: Military Department	\$1,858,319	227.50	8,168		\$1,137,365	227.50	4,999
D52: Maryland Department of Emergency Management	\$884,960	97.00	9,123		\$541,600	97.00	5,584
D53: Maryland Institute for Emergency Medical Services Systems	\$993,130	98.00	10,134		\$607,810	98.00	6,202
D55: Department of Veterans Affairs	\$988,771	122.00	8,105		\$605,115	122.00	4,960
D60: State Archives	\$767,064	62.00	12,372		\$469,464	62.00	7,572
D76: Maryland Office of the Inspector General for Health	\$486,890	43.00	11,323		\$297,990	43.00	6,930
D77: Prescription Drug Affordability Board	\$50,460	5.00	10,092		\$30,880	5.00	6,176
D78: Maryland Health Benefit Exchange	\$676,164	67.00	10,092		\$413,792	67.00	6,176
D80: Maryland Insurance Administration	\$3,040,562	259.00	11,740		\$1,860,875	259.00	7,185
D90: Canal Place Preservation and Development Authority	\$22,332	3.00	7,444		\$13,668	3.00	4,556

FY 2025 Operating Budget Submission Requirements

Agency	0152 Amount	FTEs	Rate per FTE		0154 Amount	FTEs	Rate per FTE
D91: West North Avenue Development Authority	\$100,557	9.00	11,173		\$61,551	9.00	6,839
D99: Office of Administrative Hearings	\$1,581,391	117.00	13,516		\$967,827	117.00	8,272
E00: Comptroller of Maryland	\$11,837,430	1,132.90	10,449		\$7,244,858	1,132.90	6,395
E17: Alcohol and Tobacco Commission	\$297,958	87.00	3,425		\$182,362	87.00	2,096
E20: State Treasurer's Office	\$920,893	95.00	9,694		\$562,550	95.00	5,922
E50: State Department of Assessments and Taxation	\$6,154,514	570.30	10,792		\$3,766,326	570.30	6,604
E75: Maryland Lottery and Gaming Control Agency	\$3,339,112	364.10	9,171		\$2,043,691	364.10	5,613
E80: Property Tax Assessment Appeals Boards	\$121,968	8.00	15,246		\$74,648	8.00	9,331
F10: Department of Budget and Management	\$3,539,251	323.40	10,944		\$2,152,797	323.40	6,657
F50: Department of Information Technology	\$2,184,080	207.00	10,551		\$1,336,576	207.00	6,457
G20: Maryland State Retirement and Pension Systems	\$2,562,369	225.00	11,388		\$1,533,007	225.00	6,813
G50: Teachers and State Employees Supplemental Retirement Plans	\$152,460	14.00	10,890		\$93,310	14.00	6,665
H00: Department of General Services	\$6,794,092	703.00	9,664		\$4,158,332	703.00	5,915
I00: Department of Service and Civic Innovation	\$276,144	31.80	8,684		\$169,018	31.80	5,315
J00: Department of Transportation	\$93,015,541	10,754.50	8,649		\$56,519,257	10,754.50	5,255
K00: Department of Natural Resources	\$16,500,131	1,461.50	11,290		\$10,091,130	1,461.50	6,905
L00: Department of Agriculture	\$4,555,722	409.20	11,133		\$2,787,919	409.20	6,813

FY 2025 Operating Budget Submission Requirements

Agency	0152 Amount	FTEs	Rate per FTE		0154 Amount	FTEs	Rate per FTE
M00: Maryland Department of Health	\$71,560,016	10,088.81	7,093		\$43,796,801	10,088.81	4,341
N00: Department of Human Services	\$65,278,689	5,978.68	10,919		\$39,948,317	5,978.68	6,682
P00: Maryland Department of Labor	\$16,707,250	1,417.17	11,789		\$10,224,827	1,417.17	7,215
Q00: Department of Public Safety and Correctional Services	\$114,965,162	9,217.40	12,473		\$70,360,233	9,217.40	7,633
R00: State Department of Education	\$14,522,491	1,283.90	11,311		\$8,888,346	1,283.90	6,923
R11: Maryland State Library Agency	\$334,211	32.00	10,444		\$204,538	32.00	6,392
R12: Accountability and Implementation Board	\$171,435	15.00	11,429		\$104,925	15.00	6,995
R13: Morgan State University	\$16,729,738	1,666.00	10,042		\$8,231,613	1,666.00	4,941
R14: St. Mary's College of Maryland	\$5,331,456	417.00	12,785		\$2,227,786	417.00	5,342
R15: Maryland Public Broadcasting Commission	\$1,617,620	145.00	11,156		\$989,915	145.00	6,827
R30: University System of Maryland	\$334,770,463	25,927.39	12,912		\$162,699,373	25,927.39	6,275
R62: Maryland Higher Education Commission	\$579,048	72.00	8,042		\$354,384	72.00	4,922
R95: Baltimore City Community College	\$4,942,033	437.00	11,309		\$2,675,751	437.00	6,123
R99: Maryland School for the Deaf	\$3,986,852	340.00	11,726		\$2,439,963	340.00	7,176
S00: Department of Housing and Community Development	\$3,965,839	355.00	11,171		\$2,427,209	355.00	6,837
T00: Department of Commerce	\$2,173,280	186.00	11,684		\$1,330,100	186.00	7,151
U00: Department of the Environment	\$11,562,664	959.00	12,057		\$7,076,462	959.00	7,379
V00: Department of Juvenile Services	\$22,155,701	2,162.95	10,243		\$13,424,041	2,162.95	6,206
W00: Department of State Police	\$31,221,168	2,543.50	12,275		\$19,106,824	2,543.50	7,512