

# Maryland

## OPERATING BUDGET VOLUME ONE



**FY 2025**

**Department of Budget  
and Management**

**WES MOORE, GOVERNOR**  
**ARUNA MILLER, LIEUTENANT GOVERNOR**

**STATE OF MARYLAND**

*Selected State Officials*

WES MOORE

Governor of Maryland

ARUNA MILLER

Lieutenant Governor of Maryland

BROOKE LIERMAN

Comptroller of Maryland

DERECK DAVIS

State Treasurer



# DEPARTMENT OF BUDGET AND MANAGEMENT

Helene Grady  
Secretary

Marc Nicole  
Deputy Secretary

Raquel Coombs  
Chief of Staff

## OFFICE OF BUDGET ANALYSIS

Nathan Bowen  
Deputy Director

Andrew Pierce  
Director

Jeff Wulbrecht  
Technical Data & Systems Director

## Account Managers

Emily Ford    Kelsey Goering    Tom Jones    Kate Kemmerer    Bridget Patton

## Budget Analysts

Shane Benz  
Rebecca Bizzarri  
Anne Davis  
Corinne DeFrancisci  
Natalie Demyan  
Shira Diamond

Kaileah Gaynor  
Yonathan Ghebreselasie  
Katherine Gibson  
Sandi Henderson  
Mario Sto. Domingo

Cristina Jorge-Tuñón  
Victor Namer  
Jesse Rao  
Jennifer Spangler  
Ben Straube  
Ryan Wilkens

## Technical Data & Systems Staff

Ashley Hurlle    Michelle Pack

## Office of the Secretary

Natasha Herbert  
Paula Webber

## Division of Finance and Administration

Linda Bouchard  
Robert Hayden  
Kathrine Thomson  
Donshane Turner

## Local Area Network Support

Syed Niazi  
Preeti Patil

**Many thanks to the BARS Technical team who also assisted.**



# CONTENTS

## Volume I

**Payments to Civil Divisions of the State**  
**Legislative Services**  
**Judicial and Legal Review**  
**Executive and Administrative Control**  
**Financial and Revenue Administration**  
**Budget, Personnel and Information Technology**  
**Retirement and Pension Systems Administration**  
**General Services**  
**Service and Civic Innovation**  
**Transportation**  
**Natural Resources and Recreation**  
**Agriculture**  
**Health**  
**Human Services**  
**Labor**

## Volume II

**Public Safety and Correctional Services**  
**Public Education**  
**Housing and Community Development**  
**Commerce**  
**Environment**  
**Juvenile Services**  
**State Police**  
**Public Debt**  
**State Reserve Fund**  
**2024 Deficiency Appropriations**



# **CONTENTS VOLUME I**

---

**Payments to Civil Divisions of the State**

**Legislative Services**

**Judicial and Legal Review**

**Executive and Administrative Control**

**Financial and Revenue Administration**

**Budget, Personnel and Information Technology**

**Retirement and Pensions Systems Administration**

**General Services**

**Service and Civic Innovation**

**Transportation**

**Natural Resources and Recreation**

**Agriculture**

**Health**

**Human Services**

**Labor**



## Payments to Civil Divisions of the State

### Summary of Payments to Civil Divisions of the State

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Operating Expenses	191,472,803	259,663,180	217,798,167
Net General Fund Expenditure	173,507,741	258,063,180	216,198,167
Special Fund Expenditure	17,965,062	1,600,000	1,600,000
Total Expenditure	191,472,803	259,663,180	217,798,167

## 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 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Estimated	Estimated
Jurisdictional Allocation (\$)				
Allegany	7,298,505	7,298,505	5,504,536	7,298,505
Baltimore City	76,194,238	76,194,237	79,051,790	79,051,790
Caroline	4,035,410	4,035,410	4,686,791	4,071,266
Cecil	1,601,242	1,601,242	1,080,718	-
Dorchester	3,732,681	3,829,858	3,934,595	4,442,984
Garrett	2,131,271	2,131,271	2,131,271	2,131,271
Prince George's	36,273,413	43,703,912	98,482,132	69,278,410
Somerset	6,757,320	6,757,320	7,229,163	6,842,715
Washington	8,360,845	3,834,282	2,990,075	2,367,652
Wicomico	11,831,757	11,831,757	15,063,448	13,054,914
Total	<u>158,216,682</u>	<u>161,217,795</u>	<u>220,154,519</u>	<u>188,539,507</u>

#### Appropriation Statement

	2023	2024	2025
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>161,217,795</u>	<u>220,154,519</u>	<u>188,539,507</u>
Total Operating Expenses	<u>161,217,795</u>	<u>220,154,519</u>	<u>188,539,507</u>
Total Expenditure	<u><u>161,217,795</u></u>	<u><u>220,154,519</u></u>	<u><u>188,539,507</u></u>
Net General Fund Expenditure	145,849,080	220,154,519	188,539,507
Special Fund Expenditure	<u>15,368,715</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>161,217,795</u></u>	<u><u>220,154,519</u></u>	<u><u>188,539,507</u></u>

#### Special Fund Expenditure

SWF307 Dedicated Purpose Account	<u>15,368,715</u>	<u>0</u>	<u>0</u>
----------------------------------	-------------------	----------	----------

## Payments to Civil Divisions of the State

### A15000.02 Teacher Retirement Supplemental Grants

#### Program Description

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

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 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

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	<u>27,658,661</u>	<u>27,658,661</u>	<u>27,658,661</u>
Total Operating Expenses	<u>27,658,661</u>	<u>27,658,661</u>	<u>27,658,661</u>
Total Expenditure	<u>27,658,661</u>	<u>27,658,661</u>	<u>27,658,661</u>
Net General Fund Expenditure	<u>27,658,661</u>	<u>27,658,661</u>	<u>27,658,661</u>
Total Expenditure	<u>27,658,661</u>	<u>27,658,661</u>	<u>27,658,661</u>

## Payments to Civil Divisions of the State

### A15000.03 Miscellaneous Grants

#### Program Description

The grants in this program represent revenues attributable to the State Admissions and Amusement (A&A) Tax that are distributed to certain jurisdictions per Md. TAX-GENERAL Code Ann. § 2-202. In FY 2024, the program includes general funds to assist certain jurisdictions with PK-12 Blueprint formula local share requirements.

#### Appropriation Statement

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
12 Grants, Subsidies, and Contributions	2,596,347	11,850,000	1,600,000
Total Operating Expenses	<u>2,596,347</u>	<u>11,850,000</u>	<u>1,600,000</u>
Total Expenditure	<u><u>2,596,347</u></u>	<u><u>11,850,000</u></u>	<u><u>1,600,000</u></u>
Net General Fund Expenditure	0	10,250,000	0
Special Fund Expenditure	<u>2,596,347</u>	<u>1,600,000</u>	<u>1,600,000</u>
Total Expenditure	<u><u>2,596,347</u></u>	<u><u>11,850,000</u></u>	<u><u>1,600,000</u></u>
<b>Special Fund Expenditure</b>			
A15301 Calvert County Gaming Tax Fund	<u>2,596,347</u>	<u>1,600,000</u>	<u>1,600,000</u>

# **LEGISLATIVE**

**General Assembly of Maryland**

**Department of Legislative Services**



## Legislative Branch

### Summary of Legislative Branch

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	801.00	801.00	801.00
Salaries, Wages and Fringe Benefits	109,951,057	113,300,477	116,136,816
Technical and Special Fees	1,381,569	1,369,241	1,352,015
Operating Expenses	31,950,473	37,584,658	40,938,089
Net General Fund Expenditure	<u>143,283,099</u>	<u>152,254,376</u>	<u>158,426,920</u>
Total Expenditure	<u><u>143,283,099</u></u>	<u><u>152,254,376</u></u>	<u><u>158,426,920</u></u>

## Legislative Branch

### Summary of General Assembly of Maryland

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	371.00	371.00	371.00
Salaries, Wages and Fringe Benefits	44,353,004	45,729,551	47,256,749
Technical and Special Fees	10,557	5,161	7,032
Operating Expenses	12,503,549	15,238,957	16,257,052
Net General Fund Expenditure	56,867,110	60,973,669	63,520,833
Total Expenditure	56,867,110	60,973,669	63,520,833

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	127.00	127.00	127.00
01 Salaries, Wages and Fringe Benefits	16,830,852	16,947,959	17,854,315
02 Technical and Special Fees	2,518	0	0
04 Travel	645,250	705,250	705,250
06 Fuel and Utilities	900	0	0
08 Contractual Services	3,237,149	4,301,315	4,300,093
09 Supplies and Materials	15,000	15,000	15,000
10 Equipment - Replacement	75,000	100,000	100,000
13 Fixed Charges	40,410	42,617	42,617
Total Operating Expenses	4,013,709	5,164,182	5,162,960
Total Expenditure	20,847,079	22,112,141	23,017,275
Net General Fund Expenditure	20,847,079	22,112,141	23,017,275
Total Expenditure	20,847,079	22,112,141	23,017,275

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	241.00	241.00	241.00
01 Salaries, Wages and Fringe Benefits	27,313,412	28,557,607	29,170,207
02 Technical and Special Fees	8,039	5,161	7,032
04 Travel	2,135,750	2,335,750	2,335,750
08 Contractual Services	4,924,287	5,263,780	5,261,460
09 Supplies and Materials	30,000	30,000	30,000
10 Equipment - Replacement	200,000	200,000	200,000
11 Equipment - Additional	0	35,000	35,000
13 Fixed Charges	2,000	2,000	2,000
Total Operating Expenses	7,292,037	7,866,530	7,864,210
Total Expenditure	34,613,488	36,429,298	37,041,449
Net General Fund Expenditure	34,613,488	36,429,298	37,041,449
Total Expenditure	34,613,488	36,429,298	37,041,449

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	208,740	223,985	232,227
04 Travel	336,000	336,000	336,000
08 Contractual Services	344,412	344,476	344,447
09 Supplies and Materials	2,000	2,000	2,000
10 Equipment - Replacement	20,000	20,000	20,000
13 Fixed Charges	430,391	440,769	462,435
14 Land and Structures	65,000	1,065,000	2,065,000
Total Operating Expenses	1,197,803	2,208,245	3,229,882
Total Expenditure	1,406,543	2,432,230	3,462,109
Net General Fund Expenditure	1,406,543	2,432,230	3,462,109
Total Expenditure	1,406,543	2,432,230	3,462,109

## Legislative Branch

### Summary of Department of Legislative Services

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	430.00	430.00	430.00
Salaries, Wages and Fringe Benefits	65,598,053	67,570,926	68,880,067
Technical and Special Fees	1,371,012	1,364,080	1,344,983
Operating Expenses	19,446,924	22,345,701	24,681,037
Net General Fund Expenditure	86,415,989	91,280,707	94,906,087
Total Expenditure	86,415,989	91,280,707	94,906,087

## 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	106.00	106.00	106.00
01 Salaries, Wages and Fringe Benefits	13,906,298	14,159,046	14,796,921
02 Technical and Special Fees	640,585	639,326	627,676
03 Communications	642,500	640,250	645,250
04 Travel	72,313	341,029	169,029
06 Fuel and Utilities	76,000	76,000	76,000
07 Motor Vehicle Operation and Maintenance	1,711	1,100	1,100
08 Contractual Services	9,325,475	9,795,416	10,133,972
09 Supplies and Materials	941,200	2,926,275	2,623,275
10 Equipment - Replacement	1,268,000	857,700	1,009,700
11 Equipment - Additional	0	0	543,226
13 Fixed Charges	716,707	1,352,545	1,491,504
14 Land and Structures	115,000	115,000	380,000
Total Operating Expenses	13,158,906	16,105,315	17,073,056
Total Expenditure	27,705,789	30,903,687	32,497,653
Net General Fund Expenditure	27,705,789	30,903,687	32,497,653
Total Expenditure	27,705,789	30,903,687	32,497,653

## Legislative Branch

### B75A01.05 Office of Legislative Audits

#### Program Description

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

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	122.00	122.00	122.00
01 Salaries, Wages and Fringe Benefits	21,697,071	23,256,590	23,136,142
02 Technical and Special Fees	47,530	47,530	47,530
03 Communications	6,000	5,500	5,200
04 Travel	264,000	262,000	262,000
08 Contractual Services	842,921	256,965	301,268
09 Supplies and Materials	171,435	192,266	206,399
10 Equipment - Replacement	72,212	92,615	88,886
11 Equipment - Additional	29,600	0	0
13 Fixed Charges	319,000	328,000	336,700
Total Operating Expenses	1,705,168	1,137,346	1,200,453
Total Expenditure	23,449,769	24,441,466	24,384,125
Net General Fund Expenditure	23,449,769	24,441,466	24,384,125
Total Expenditure	23,449,769	24,441,466	24,384,125

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	1,231,633	1,130,389	1,183,269
04 Travel	31,212	31,212	36,044
08 Contractual Services	272,565	272,852	272,785
09 Supplies and Materials	1,000	1,000	3,000
Total Operating Expenses	304,777	305,064	311,829
Total Expenditure	1,536,410	1,435,453	1,495,098
Net General Fund Expenditure	1,536,410	1,435,453	1,495,098
Total Expenditure	1,536,410	1,435,453	1,495,098

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	195.00	195.00	195.00
01 Salaries, Wages and Fringe Benefits	28,763,051	29,024,901	29,763,735
02 Technical and Special Fees	682,897	677,224	669,777
03 Communications	200	200	200
04 Travel	111,590	111,590	361,590
08 Contractual Services	3,377,683	3,892,586	4,937,709
09 Supplies and Materials	664,500	664,500	666,500
11 Equipment - Additional	3,000	3,000	3,000
13 Fixed Charges	121,100	126,100	126,700
Total Operating Expenses	4,278,073	4,797,976	6,095,699
Total Expenditure	33,724,021	34,500,101	36,529,211
Net General Fund Expenditure	33,724,021	34,500,101	36,529,211
Total Expenditure	33,724,021	34,500,101	36,529,211

## **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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	4,143.75	4,159.00	4,165.00
Salaries, Wages and Fringe Benefits	465,022,214	504,068,686	514,251,673
Technical and Special Fees	24,871,703	23,750,017	25,166,252
Operating Expenses	225,542,446	228,897,244	249,075,493
Net General Fund Expenditure	645,647,417	668,369,072	696,375,275
Special Fund Expenditure	64,086,397	79,662,863	84,348,225
Federal Fund Expenditure	512,985	2,791,229	2,140,174
Reimbursable Fund Expenditure	5,189,564	5,892,783	5,629,744
Total Expenditure	<u>715,436,363</u>	<u>756,715,947</u>	<u>788,493,418</u>

## Judiciary

### C00A00.01 The Supreme Court of Maryland

#### Program Description

The Supreme Court of Maryland is the highest court of the State and exercises only appellate jurisdiction. The Chief Justice of the Supreme Court of Maryland 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 Appellate Court of Maryland. In addition to its adjudicatory functions, the Supreme Court of Maryland 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 Supreme Court of Maryland 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 Supreme Court of Maryland 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 Appellate Court of Maryland and the Supreme Court of Maryland. The Appellate Court of Maryland 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	45.00	45.00	46.00
01 Salaries, Wages and Fringe Benefits	6,251,117	6,506,947	6,946,674
02 Technical and Special Fees	8,273,353	8,679,077	9,314,645
03 Communications	17,140	23,757	18,092
04 Travel	25,387	11,000	32,000
07 Motor Vehicle Operation and Maintenance	0	102	0
08 Contractual Services	188,683	219,625	211,358
09 Supplies and Materials	48,998	48,992	53,366
10 Equipment - Replacement	14,296	7,500	7,500
11 Equipment - Additional	8,998	7,500	7,500
13 Fixed Charges	232,100	236,268	243,435
Total Operating Expenses	535,602	554,744	573,251
Total Expenditure	15,060,072	15,740,768	16,834,570
Net General Fund Expenditure	15,060,072	15,740,768	16,834,570
Total Expenditure	15,060,072	15,740,768	16,834,570

## Judiciary

### C00A00.02 Appellate Court of Maryland

#### Program Description

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

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	106.00	106.00	106.00
01 Salaries, Wages and Fringe Benefits	14,917,712	15,295,665	15,680,117
02 Technical and Special Fees	1,095	0	1,050
03 Communications	51,377	58,821	57,748
04 Travel	48,207	66,000	79,058
08 Contractual Services	52,841	81,800	81,291
09 Supplies and Materials	55,255	65,429	62,115
10 Equipment - Replacement	0	45,000	30,000
11 Equipment - Additional	0	67,500	27,500
13 Fixed Charges	73,245	72,650	72,800
Total Operating Expenses	280,925	457,200	410,512
Total Expenditure	15,199,732	15,752,865	16,091,679
Net General Fund Expenditure	15,199,732	15,752,865	16,091,679
Total Expenditure	15,199,732	15,752,865	16,091,679

## 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 Article 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	424.00	427.00	424.00
01 Salaries, Wages and Fringe Benefits	75,989,298	80,732,641	84,030,172
03 Communications	6,945	6,500	7,045
04 Travel	190,103	202,656	209,128
08 Contractual Services	2,004	500	2,100
12 Grants, Subsidies, and Contributions	8,104,103	9,956,304	9,722,465
Total Operating Expenses	8,303,155	10,165,960	9,940,738
Total Expenditure	84,292,453	90,898,601	93,970,910
Net General Fund Expenditure	83,027,542	90,020,028	93,070,979
Reimbursable Fund Expenditure	1,264,911	878,573	899,931
Total Expenditure	84,292,453	90,898,601	93,970,910
<b>Reimbursable Fund Expenditure</b>			
N00H00 Child Support Enforcement Administration	1,264,911	878,573	899,931

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	1,621.00	1,628.00	1,631.00
01 Salaries, Wages and Fringe Benefits	174,721,759	186,355,306	189,746,768
02 Technical and Special Fees	16,380,346	14,591,219	15,367,073
03 Communications	4,750,903	4,073,440	3,938,411
04 Travel	739,596	550,108	571,646
06 Fuel and Utilities	441,275	582,712	441,275
07 Motor Vehicle Operation and Maintenance	106,149	63,962	120,641
08 Contractual Services	23,192,385	23,168,752	25,956,089
09 Supplies and Materials	2,243,240	1,510,457	2,384,713
10 Equipment - Replacement	450,661	2,123,600	3,443,600
11 Equipment - Additional	82,553	263,640	100,000
12 Grants, Subsidies, and Contributions	837,373	1,515,929	1,750,000
13 Fixed Charges	11,472,569	12,543,685	13,290,591
14 Land and Structures	0	550,000	550,000
Total Operating Expenses	44,316,704	46,946,285	52,546,966
Total Expenditure	235,418,809	247,892,810	257,660,807
Net General Fund Expenditure	235,418,809	247,892,810	257,660,807
Total Expenditure	235,418,809	247,892,810	257,660,807

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	234.75	236.00	252.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>29,297,550</b>	<b>32,234,910</b>	<b>34,284,682</b>
<b>02 Technical and Special Fees</b>	<b>138,554</b>	<b>150,500</b>	<b>165,500</b>
<b>03 Communications</b>	<b>86,065</b>	<b>138,426</b>	<b>121,310</b>
<b>04 Travel</b>	<b>757,022</b>	<b>714,378</b>	<b>896,335</b>
<b>06 Fuel and Utilities</b>	<b>460,038</b>	<b>392,444</b>	<b>483,040</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>284,901</b>	<b>165,130</b>	<b>135,131</b>
<b>08 Contractual Services</b>	<b>10,984,928</b>	<b>10,421,505</b>	<b>12,787,197</b>
<b>09 Supplies and Materials</b>	<b>770,759</b>	<b>489,175</b>	<b>855,416</b>
<b>10 Equipment - Replacement</b>	<b>586,616</b>	<b>510,091</b>	<b>733,500</b>
<b>11 Equipment - Additional</b>	<b>2,673,171</b>	<b>684,887</b>	<b>310,310</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>78,305,314</b>	<b>71,502,764</b>	<b>79,393,249</b>
<b>13 Fixed Charges</b>	<b>4,922,849</b>	<b>5,604,183</b>	<b>6,427,648</b>
<b>14 Land and Structures</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
Total Operating Expenses	<u>99,831,663</u>	<u>90,622,983</u>	<u>102,393,136</u>
Total Expenditure	<u>129,267,767</u>	<u>123,008,393</u>	<u>136,843,318</u>
Net General Fund Expenditure	103,042,307	92,901,924	99,587,904
Special Fund Expenditure	25,499,991	27,200,000	35,000,000
Federal Fund Expenditure	512,985	2,791,229	2,140,174
Reimbursable Fund Expenditure	<u>212,484</u>	<u>115,240</u>	<u>115,240</u>
Total Expenditure	<u>129,267,767</u>	<u>123,008,393</u>	<u>136,843,318</u>
<b>Special Fund Expenditure</b>			
C00305 Maryland Legal Services Corporations	24,900,000	27,200,000	35,000,000
SWF307 Dedicated Purpose Account	599,991	0	0
Total	<u>25,499,991</u>	<u>27,200,000</u>	<u>35,000,000</u>
<b>Federal Fund Expenditure</b>			
16.585 Drug Court Discretionary Grant Program	41,344	1,525,854	1,220,683
93.586 State Court Improvement Program	225,025	1,022,078	919,491
93.747 Elder Abuse Prevention Interventions Program	246,616	243,297	0
Total	<u>512,985</u>	<u>2,791,229</u>	<u>2,140,174</u>
<b>Reimbursable Fund Expenditure</b>			
D21A01 Office of Justice, Youth and Victim Services	128,672	115,240	115,240
N00H00 Child Support Enforcement Administration	83,812	0	0
Total	<u>212,484</u>	<u>115,240</u>	<u>115,240</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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	19.00	20.00	20.00
01 Salaries, Wages and Fringe Benefits	2,769,664	2,801,888	2,832,326
02 Technical and Special Fees	7,383	50,000	25,300
03 Communications	8,764	12,990	12,606
04 Travel	12,709	26,152	35,307
08 Contractual Services	1,023,316	1,377,967	1,457,259
09 Supplies and Materials	23,865	22,540	25,946
13 Fixed Charges	12,571	18,613	22,577
Total Operating Expenses	1,081,225	1,458,262	1,553,695
Total Expenditure	3,858,272	4,310,150	4,411,321
Net General Fund Expenditure	3,858,272	4,310,150	4,411,321
Total Expenditure	3,858,272	4,310,150	4,411,321

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	17.00	18.00	18.00
01 Salaries, Wages and Fringe Benefits	2,023,208	2,250,403	2,302,981
03 Communications	396	796	415
04 Travel	6,260	9,495	11,040
08 Contractual Services	420,206	434,173	495,623
09 Supplies and Materials	868,449	949,154	896,611
13 Fixed Charges	740,313	699,317	783,950
Total Operating Expenses	2,035,624	2,092,935	2,187,639
Total Expenditure	4,058,832	4,343,338	4,490,620
Net General Fund Expenditure	4,058,832	4,343,338	4,490,620
Total Expenditure	4,058,832	4,343,338	4,490,620

## 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.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	172.00	172.00	173.00
01 Salaries, Wages and Fringe Benefits	24,062,176	26,897,355	27,252,647
03 Communications	2,512,367	3,201,050	4,023,947
04 Travel	27,442	51,435	51,812
08 Contractual Services	37,167,802	38,591,620	42,888,407
09 Supplies and Materials	3,193,726	963,927	1,364,580
10 Equipment - Replacement	4,345,256	2,328,975	1,250,247
11 Equipment - Additional	2,633,840	338,000	734,632
13 Fixed Charges	5,011	500	500
Total Operating Expenses	49,885,444	45,475,507	50,314,125
Total Expenditure	73,947,620	72,372,862	77,566,772
Net General Fund Expenditure	67,664,035	65,301,757	70,340,667
Special Fund Expenditure	6,283,585	7,071,105	7,226,105
Total Expenditure	73,947,620	72,372,862	77,566,772
<b>Special Fund Expenditure</b>			
C00301 Land Improvement Surcharge	6,283,585	7,071,105	7,226,105

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	1,505.00	1,507.00	1,495.00
01 Salaries, Wages and Fringe Benefits	134,989,730	150,993,571	151,175,306
02 Technical and Special Fees	70,972	279,221	292,684
03 Communications	1,628,180	1,853,102	1,785,892
04 Travel	134,428	248,563	326,404
06 Fuel and Utilities	14,592	10,545	15,321
08 Contractual Services	923,080	1,266,314	1,474,526
09 Supplies and Materials	1,487,155	1,577,725	1,428,223
10 Equipment - Replacement	545,877	1,872,225	2,217,377
11 Equipment - Additional	30,991	189,740	129,334
12 Grants, Subsidies, and Contributions	0	300,000	300,000
13 Fixed Charges	1,137,082	1,160,514	1,783,021
Total Operating Expenses	5,901,385	8,478,728	9,460,098
Total Expenditure	140,962,087	159,751,520	160,928,088
Net General Fund Expenditure	118,317,816	132,105,432	133,886,728
Special Fund Expenditure	18,932,102	22,747,118	22,426,787
Reimbursable Fund Expenditure	3,712,169	4,898,970	4,614,573
Total Expenditure	140,962,087	159,751,520	160,928,088
<b>Special Fund Expenditure</b>			
C00301 Land Improvement Surcharge	18,861,123	22,467,897	22,329,226
SWF322 Housing Counseling and Foreclosure Mediation Fund	70,979	279,221	97,561
Total	18,932,102	22,747,118	22,426,787
<b>Reimbursable Fund Expenditure</b>			
N00H00 Child Support Enforcement Administration	3,712,169	4,898,970	4,614,573

## Judiciary

### Clerk of the Circuit Court - Allegany County

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	19.00	19.00	18.00
01	Salaries, Wages and Fringe Benefits	1,933,044	2,105,926	2,031,851
03	Communications	24,520	30,334	29,084
04	Travel	5,608	17,000	20,000
08	Contractual Services	11,374	12,384	9,545
09	Supplies and Materials	20,928	20,239	37,785
10	Equipment - Replacement	0	56,280	65,440
11	Equipment - Additional	1,755	5,500	0
13	Fixed Charges	10,782	3,928	4,823
	Total Operating Expenses	74,967	145,665	166,677
	Total Expenditure	2,008,011	2,251,591	2,198,528
	Net General Fund Expenditure	1,573,851	1,755,396	1,674,575
	Special Fund Expenditure	323,296	427,427	452,370
	Reimbursable Fund Expenditure	110,864	68,768	71,583
	Total Expenditure	2,008,011	2,251,591	2,198,528

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	126.00	126.00	127.80
01	Salaries, Wages and Fringe Benefits	12,041,400	12,752,688	13,063,629
03	Communications	126,304	82,243	134,963
04	Travel	9,054	3,064	9,507
08	Contractual Services	119,150	87,200	175,596
09	Supplies and Materials	188,856	193,568	158,765
10	Equipment - Replacement	126,595	56,915	225,850
11	Equipment - Additional	4,040	1,500	9,242
13	Fixed Charges	46,846	39,831	19,305
	Total Operating Expenses	620,845	464,321	733,228
	Total Expenditure	12,662,245	13,217,009	13,796,857
	Net General Fund Expenditure	10,625,349	11,251,072	11,679,943
	Special Fund Expenditure	1,783,885	1,688,712	1,840,879
	Reimbursable Fund Expenditure	253,011	277,225	276,035
	Total Expenditure	12,662,245	13,217,009	13,796,857

## Judiciary

### Clerk of the Circuit Court - Baltimore County

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	159.00	161.00	162.00
01	Salaries, Wages and Fringe Benefits	14,276,547	15,488,808	15,818,400
03	Communications	92,087	145,855	98,538
04	Travel	5,628	6,001	15,887
08	Contractual Services	55,106	173,350	151,417
09	Supplies and Materials	63,189	61,843	71,184
10	Equipment - Replacement	2,259	1,117,000	1,108,834
13	Fixed Charges	186,794	156,455	168,514
	Total Operating Expenses	405,063	1,660,504	1,614,374
	Total Expenditure	14,681,610	17,149,312	17,432,774
	Net General Fund Expenditure	12,631,053	14,824,895	15,423,294
	Special Fund Expenditure	1,754,799	2,192,979	1,871,252
	Reimbursable Fund Expenditure	295,758	131,438	138,228
	Total Expenditure	14,681,610	17,149,312	17,432,774

### Clerk of the Circuit Court - Calvert County

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	26.00	26.00	25.00
01	Salaries, Wages and Fringe Benefits	2,532,687	2,804,297	2,769,256
03	Communications	15,326	19,472	57,709
04	Travel	4,357	15,831	10,070
08	Contractual Services	14,118	19,026	30,923
09	Supplies and Materials	17,685	35,738	28,876
10	Equipment - Replacement	0	9,392	21,367
11	Equipment - Additional	0	8,044	5,684
13	Fixed Charges	9,573	4,381	4,761
	Total Operating Expenses	61,059	111,884	159,390
	Total Expenditure	2,593,746	2,916,181	2,928,646
	Net General Fund Expenditure	2,192,032	2,277,530	2,384,590
	Special Fund Expenditure	244,446	502,726	412,963
	Reimbursable Fund Expenditure	157,268	135,925	131,093
	Total Expenditure	2,593,746	2,916,181	2,928,646

## Judiciary

### Clerk of the Circuit Court - Caroline County

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	12.00	12.00	11.00
01	Salaries, Wages and Fringe Benefits	1,207,130	1,340,294	1,282,257
03	Communications	11,003	11,127	14,975
04	Travel	504	1,276	5,700
08	Contractual Services	3,231	3,684	10,200
09	Supplies and Materials	8,742	13,875	12,033
10	Equipment - Replacement	0	0	14,000
11	Equipment - Additional	0	0	2,500
13	Fixed Charges	10,530	8,737	10,220
	Total Operating Expenses	34,010	38,699	69,628
	Total Expenditure	1,241,140	1,378,993	1,351,885
	Net General Fund Expenditure	1,113,260	1,218,130	1,171,112
	Special Fund Expenditure	75,158	90,820	118,175
	Reimbursable Fund Expenditure	52,722	70,043	62,598
	Total Expenditure	1,241,140	1,378,993	1,351,885

### Clerk of the Circuit Court - Carroll County

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	34.00	34.00	34.00
01	Salaries, Wages and Fringe Benefits	3,388,334	3,576,354	3,592,736
03	Communications	32,472	35,739	35,958
04	Travel	11,779	5,500	15,135
08	Contractual Services	7,801	7,276	9,750
09	Supplies and Materials	38,039	47,303	43,326
10	Equipment - Replacement	4,978	41,500	108,000
11	Equipment - Additional	0	0	13,900
13	Fixed Charges	13,886	3,032	3,819
	Total Operating Expenses	108,955	140,350	229,888
	Total Expenditure	3,497,289	3,716,704	3,822,624
	Net General Fund Expenditure	2,711,403	2,772,029	2,858,838
	Special Fund Expenditure	735,382	754,783	769,555
	Reimbursable Fund Expenditure	50,504	189,892	194,231
	Total Expenditure	3,497,289	3,716,704	3,822,624

## Judiciary

### Clerk of the Circuit Court - Cecil County

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	33.00	33.00	33.00
01	Salaries, Wages and Fringe Benefits	3,469,215	3,424,703	3,471,053
03	Communications	20,398	26,254	21,384
04	Travel	3,865	4,294	7,272
08	Contractual Services	23,084	34,473	31,640
09	Supplies and Materials	28,075	28,502	28,118
10	Equipment - Replacement	3,251	11,000	4,500
13	Fixed Charges	14,812	3,690	4,352
	Total Operating Expenses	93,485	108,213	97,266
	Total Expenditure	3,562,700	3,532,916	3,568,319
	Net General Fund Expenditure	2,940,892	2,974,449	2,898,500
	Special Fund Expenditure	417,039	347,658	454,710
	Reimbursable Fund Expenditure	204,769	210,809	215,109
	Total Expenditure	3,562,700	3,532,916	3,568,319

### Clerk of the Circuit Court - Charles County

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	48.00	48.00	48.00
01	Salaries, Wages and Fringe Benefits	3,960,723	4,766,444	4,763,073
03	Communications	25,148	31,620	31,915
04	Travel	3,549	10,039	9,200
08	Contractual Services	47,370	35,500	43,500
09	Supplies and Materials	56,528	67,400	58,770
10	Equipment - Replacement	17,966	10,000	10,000
11	Equipment - Additional	0	2,500	3,000
13	Fixed Charges	23,528	6,050	6,950
	Total Operating Expenses	174,089	163,109	163,335
	Total Expenditure	4,134,812	4,929,553	4,926,408
	Net General Fund Expenditure	3,663,638	4,376,456	4,402,194
	Special Fund Expenditure	418,010	542,445	514,997
	Reimbursable Fund Expenditure	53,164	10,652	9,217
	Total Expenditure	4,134,812	4,929,553	4,926,408

## Judiciary

### Clerk of the Circuit Court - Dorchester County

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	18.00	18.00	18.00
01	Salaries, Wages and Fringe Benefits	1,826,465	1,970,457	1,966,719
03	Communications	19,687	17,482	21,263
04	Travel	2,685	3,000	8,500
08	Contractual Services	6,310	10,284	20,030
09	Supplies and Materials	13,767	13,230	15,375
10	Equipment - Replacement	9,746	0	10,000
11	Equipment - Additional	4,806	0	8,000
13	Fixed Charges	18,113	4,000	4,445
	Total Operating Expenses	75,114	47,996	87,613
	Total Expenditure	1,901,579	2,018,453	2,054,332
	Net General Fund Expenditure	1,550,372	1,576,515	1,594,514
	Special Fund Expenditure	312,311	379,047	395,581
	Reimbursable Fund Expenditure	38,896	62,891	64,237
	Total Expenditure	1,901,579	2,018,453	2,054,332

### Clerk of the Circuit Court - Frederick County

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	46.00	46.00	47.00
01	Salaries, Wages and Fringe Benefits	4,550,747	4,908,959	5,046,244
03	Communications	51,220	78,667	74,820
04	Travel	8,785	15,351	18,423
08	Contractual Services	20,093	17,735	25,898
09	Supplies and Materials	38,013	50,725	49,951
10	Equipment - Replacement	0	210,000	8,000
13	Fixed Charges	74,532	76,508	79,769
	Total Operating Expenses	192,643	448,986	256,861
	Total Expenditure	4,743,390	5,357,945	5,303,105
	Net General Fund Expenditure	3,577,866	4,108,130	4,134,906
	Special Fund Expenditure	1,050,604	1,143,763	1,058,950
	Reimbursable Fund Expenditure	114,920	106,052	109,249
	Total Expenditure	4,743,390	5,357,945	5,303,105

## Judiciary

### Clerk of the Circuit Court - Garrett County

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	11.00	11.00	10.00
01	Salaries, Wages and Fringe Benefits	1,085,473	1,282,556	1,171,738
03	Communications	4,840	6,689	5,104
04	Travel	3,095	6,500	7,561
08	Contractual Services	2,951	4,864	3,504
09	Supplies and Materials	6,381	12,360	16,684
10	Equipment - Replacement	0	13,500	13,500
11	Equipment - Additional	0	3,000	0
13	Fixed Charges	9,106	3,373	4,765
	Total Operating Expenses	26,373	50,286	51,118
	Total Expenditure	1,111,846	1,332,842	1,222,856
	Net General Fund Expenditure	998,503	1,130,749	1,107,447
	Special Fund Expenditure	102,442	201,356	114,636
	Reimbursable Fund Expenditure	10,901	737	773
	Total Expenditure	1,111,846	1,332,842	1,222,856

### Clerk of the Circuit Court - Harford County

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	53.00	53.00	53.00
01	Salaries, Wages and Fringe Benefits	5,349,704	5,462,078	5,640,021
03	Communications	46,333	44,735	52,521
04	Travel	9,618	3,950	13,107
06	Fuel and Utilities	3,945	3,484	4,142
08	Contractual Services	113,482	112,496	210,764
09	Supplies and Materials	112,026	103,306	118,391
10	Equipment - Replacement	134,531	110,000	8,000
11	Equipment - Additional	5,549	15,500	13,000
13	Fixed Charges	97,975	96,361	70,046
	Total Operating Expenses	523,459	489,832	489,971
	Total Expenditure	5,873,163	5,951,910	6,129,992
	Net General Fund Expenditure	4,265,037	4,241,713	4,342,279
	Special Fund Expenditure	1,423,236	1,397,162	1,461,420
	Reimbursable Fund Expenditure	184,890	313,035	326,293
	Total Expenditure	5,873,163	5,951,910	6,129,992

## Judiciary

### Clerk of the Circuit Court - Howard County

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	47.00	47.00	46.00
01	Salaries, Wages and Fringe Benefits	4,108,673	4,749,877	4,715,929
03	Communications	55,053	65,438	58,628
04	Travel	946	1,550	1,947
08	Contractual Services	12,125	16,046	17,543
09	Supplies and Materials	40,162	28,161	35,130
10	Equipment - Replacement	2,898	955	1,000
11	Equipment - Additional	0	16,000	23,504
13	Fixed Charges	13,956	2,468	4,304
	Total Operating Expenses	125,140	130,618	142,056
	Total Expenditure	4,233,813	4,880,495	4,857,985
	Net General Fund Expenditure	3,484,562	3,931,409	3,785,227
	Special Fund Expenditure	724,495	892,038	1,017,992
	Reimbursable Fund Expenditure	24,756	57,048	54,766
	Total Expenditure	4,233,813	4,880,495	4,857,985

### Clerk of the Circuit Court - Kent County

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	12.00	12.00	12.00
01	Salaries, Wages and Fringe Benefits	1,167,124	1,335,214	1,343,561
03	Communications	7,917	17,162	11,907
04	Travel	3,815	3,876	5,902
08	Contractual Services	3,989	21,487	15,481
09	Supplies and Materials	10,804	20,253	20,353
10	Equipment - Replacement	10,017	10,000	10,000
11	Equipment - Additional	0	2,200	5,700
13	Fixed Charges	7,406	3,876	4,745
	Total Operating Expenses	43,948	78,854	74,088
	Total Expenditure	1,211,072	1,414,068	1,417,649
	Net General Fund Expenditure	943,506	1,158,000	1,049,123
	Special Fund Expenditure	258,270	192,268	303,330
	Reimbursable Fund Expenditure	9,296	63,800	65,196
	Total Expenditure	1,211,072	1,414,068	1,417,649

## Judiciary

### Clerk of the Circuit Court - Montgomery County

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	197.00	197.00	195.00
01	Salaries, Wages and Fringe Benefits	17,070,501	19,192,620	19,108,709
03	Communications	151,292	212,839	161,398
04	Travel	6,248	15,037	16,834
06	Fuel and Utilities	10,647	7,061	11,179
08	Contractual Services	86,787	129,778	100,523
09	Supplies and Materials	93,966	106,522	108,278
10	Equipment - Replacement	33,243	29,316	0
11	Equipment - Additional	0	6,496	11,304
13	Fixed Charges	234,897	181,745	195,312
	Total Operating Expenses	617,080	688,794	604,828
	Total Expenditure	17,687,581	19,881,414	19,713,537
	Net General Fund Expenditure	14,792,293	16,386,482	16,411,112
	Special Fund Expenditure	2,317,558	2,873,715	2,687,273
	Reimbursable Fund Expenditure	577,730	621,217	615,152
	Total Expenditure	17,687,581	19,881,414	19,713,537

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

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	205.00	205.00	203.00
01	Salaries, Wages and Fringe Benefits	16,985,354	19,373,362	19,140,887
03	Communications	144,437	177,899	215,569
04	Travel	11,876	34,570	34,263
08	Contractual Services	128,156	156,900	171,787
09	Supplies and Materials	284,116	405,853	217,023
10	Equipment - Replacement	0	13,492	152,926
11	Equipment - Additional	7,441	12,000	5,000
13	Fixed Charges	51,905	325	2,500
	Total Operating Expenses	627,931	801,039	799,068
	Total Expenditure	17,613,285	20,174,401	19,939,955
	Net General Fund Expenditure	15,262,392	17,202,668	17,137,418
	Special Fund Expenditure	1,716,348	2,048,396	1,894,000
	Reimbursable Fund Expenditure	634,545	923,337	908,537
	Total Expenditure	17,613,285	20,174,401	19,939,955

## Judiciary

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

<b>Appropriation Statement</b>		<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions		16.00	16.00	16.00
01	Salaries, Wages and Fringe Benefits	1,647,098	1,749,564	1,744,206
03	Communications	23,797	37,552	28,087
04	Travel	5,531	20,500	29,000
08	Contractual Services	8,106	28,550	37,450
09	Supplies and Materials	15,148	19,400	27,436
10	Equipment - Replacement	0	16,850	9,000
11	Equipment - Additional	0	0	8,000
13	Fixed Charges	10,731	4,700	5,794
Total Operating Expenses		63,313	127,552	144,767
Total Expenditure		1,710,411	1,877,116	1,888,973
Net General Fund Expenditure		1,584,224	1,688,013	1,690,117
Special Fund Expenditure		121,072	188,640	198,368
Reimbursable Fund Expenditure		5,115	463	488
Total Expenditure		1,710,411	1,877,116	1,888,973

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

<b>Appropriation Statement</b>		<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions		26.00	26.00	26.00
01	Salaries, Wages and Fringe Benefits	2,476,804	2,731,204	2,739,705
03	Communications	14,242	18,050	15,373
04	Travel	831	3,500	3,600
08	Contractual Services	11,820	17,650	20,200
09	Supplies and Materials	18,512	21,950	21,523
10	Equipment - Replacement	0	3,000	0
11	Equipment - Additional	0	12,000	0
13	Fixed Charges	10,154	5,400	5,900
Total Operating Expenses		55,559	81,550	66,596
Total Expenditure		2,532,363	2,812,754	2,806,301
Net General Fund Expenditure		2,063,534	2,160,007	2,171,168
Special Fund Expenditure		439,498	590,441	575,061
Reimbursable Fund Expenditure		29,331	62,306	60,072
Total Expenditure		2,532,363	2,812,754	2,806,301

## Judiciary

### Clerk of the Circuit Court - Somerset County

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	16.00	16.00	16.00
01	Salaries, Wages and Fringe Benefits	1,726,835	1,813,855	1,853,911
03	Communications	23,442	20,798	24,939
04	Travel	609	450	579
08	Contractual Services	38,781	16,464	11,552
09	Supplies and Materials	12,746	11,187	14,249
10	Equipment - Replacement	0	0	20,000
13	Fixed Charges	8,523	2,494	6,840
	Total Operating Expenses	84,101	51,393	78,159
	Total Expenditure	1,810,936	1,865,248	1,932,070
	Net General Fund Expenditure	1,657,927	1,710,185	1,653,557
	Special Fund Expenditure	80,883	91,941	211,457
	Reimbursable Fund Expenditure	72,126	63,122	67,056
	Total Expenditure	1,810,936	1,865,248	1,932,070

### Clerk of the Circuit Court - Talbot County

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	13.00	13.00	12.00
01	Salaries, Wages and Fringe Benefits	1,225,064	1,407,046	1,347,262
03	Communications	13,317	15,840	14,335
04	Travel	2,358	1,610	2,977
08	Contractual Services	6,589	9,983	6,919
09	Supplies and Materials	39,179	7,096	8,638
13	Fixed Charges	5,109	1,675	2,135
	Total Operating Expenses	66,552	36,204	35,004
	Total Expenditure	1,291,616	1,443,250	1,382,266
	Net General Fund Expenditure	968,871	1,075,078	1,002,770
	Special Fund Expenditure	302,714	301,147	310,901
	Reimbursable Fund Expenditure	20,031	67,025	68,595
	Total Expenditure	1,291,616	1,443,250	1,382,266

## Judiciary

### Clerk of the Circuit Court - Washington County

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	33.00	33.00	31.00
01	Salaries, Wages and Fringe Benefits	3,044,702	3,462,998	3,287,361
03	Communications	40,690	50,860	73,151
04	Travel	18,860	28,135	32,585
08	Contractual Services	21,990	54,090	60,280
09	Supplies and Materials	64,620	50,230	52,470
10	Equipment - Replacement	8,644	0	25,000
11	Equipment - Additional	7,400	0	5,500
13	Fixed Charges	32,080	25,349	29,660
	Total Operating Expenses	194,284	208,664	278,646
	Total Expenditure	3,238,986	3,671,662	3,566,007
	Net General Fund Expenditure	2,612,024	2,819,451	2,847,291
	Special Fund Expenditure	569,323	789,603	714,419
	Reimbursable Fund Expenditure	57,639	62,608	4,297
	Total Expenditure	3,238,986	3,671,662	3,566,007

### Clerk of the Circuit Court - Wicomico County

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	28.00	28.00	28.00
01	Salaries, Wages and Fringe Benefits	2,871,995	2,983,958	3,030,311
03	Communications	29,561	30,907	31,057
04	Travel	4,984	7,288	10,364
08	Contractual Services	41,686	32,376	20,596
09	Supplies and Materials	17,896	17,957	19,042
10	Equipment - Replacement	0	21,000	40,000
13	Fixed Charges	31,129	20,560	36,046
	Total Operating Expenses	125,256	130,088	157,105
	Total Expenditure	2,997,251	3,114,046	3,187,416
	Net General Fund Expenditure	2,258,244	2,375,388	2,374,172
	Special Fund Expenditure	678,343	679,258	752,881
	Reimbursable Fund Expenditure	60,664	59,400	60,363
	Total Expenditure	2,997,251	3,114,046	3,187,416

## Judiciary

### Clerk of the Circuit Court - Worcester County

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	29.00	29.00	24.50
01	Salaries, Wages and Fringe Benefits	2,521,575	3,099,086	2,736,931
03	Communications	38,683	36,239	41,264
04	Travel	3,714	8,651	11,005
08	Contractual Services	10,408	16,039	14,125
09	Supplies and Materials	18,607	34,419	41,119
10	Equipment - Replacement	0	66,000	278,260
13	Fixed Charges	14,882	4,321	4,575
	Total Operating Expenses	86,294	165,669	390,348
	Total Expenditure	2,607,869	3,264,755	3,127,279
	Net General Fund Expenditure	1,666,600	2,063,006	2,237,637
	Special Fund Expenditure	847,520	1,130,917	887,493
	Reimbursable Fund Expenditure	93,749	70,832	2,149
	Total Expenditure	2,607,869	3,264,755	3,127,279

### Clerk of the Circuit Court - Baltimore City

Appropriation Statement		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	298.00	298.00	280.00
01	Salaries, Wages and Fringe Benefits	21,910,512	27,994,106	27,105,985
03	Communications	480,965	624,081	516,719
04	Travel	6,129	1,590	6,986
08	Contractual Services	79,760	165,461	202,297
09	Supplies and Materials	279,170	205,963	223,027
10	Equipment - Replacement	191,749	63,525	71,200
13	Fixed Charges	199,833	1,255	603,441
	Total Operating Expenses	1,237,606	1,061,875	1,623,670
	Total Expenditure	23,148,118	29,055,981	28,729,655
	Net General Fund Expenditure	20,454,726	25,036,526	25,280,317
	Special Fund Expenditure	2,144,847	2,749,110	2,340,082
	Reimbursable Fund Expenditure	548,545	1,270,345	1,109,256
	Total Expenditure	23,148,118	29,055,981	28,729,655

## Judiciary

### Clerk of the Circuit Court - Common Costs

#### Appropriation Statement

		2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions		0.00	0.00	18.70
01	Salaries, Wages and Fringe Benefits	2,612,024	1,217,117	2,403,571
02	Technical and Special Fees	0	0	195,123
03	Communications	135,438	15,220	15,231
04	Travel	0	30,000	30,000
08	Contractual Services	48,813	83,218	73,006
09	Supplies and Materials	0	645	677
10	Equipment - Replacement	0	12,500	12,500
11	Equipment - Additional	0	105,000	15,000
12	Grants, Subsidies, and Contributions	0	300,000	300,000
13	Fixed Charges	0	500,000	500,000
Total Operating Expenses		184,251	1,046,583	946,414
Total Expenditure		2,796,275	2,263,700	3,545,108
Net General Fund Expenditure		2,725,657	1,992,155	2,574,627
Special Fund Expenditure		19,643	271,545	970,481
Reimbursable Fund Expenditure		50,975	0	0
Total Expenditure		2,796,275	2,263,700	3,545,108

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
03 Communications	55,996	6,660	0
04 Travel	35,676	50,000	0
08 Contractual Services	10,399,259	19,299,640	13,701,887
09 Supplies and Materials	459,973	11,899	411,469
10 Equipment - Replacement	0	125,000	1,751,333
11 Equipment - Additional	2,419,815	3,151,441	3,830,644
Total Operating Expenses	<u>13,370,719</u>	<u>22,644,640</u>	<u>19,695,333</u>
Total Expenditure	<u>13,370,719</u>	<u>22,644,640</u>	<u>19,695,333</u>
Special Fund Expenditure	<u>13,370,719</u>	<u>22,644,640</u>	<u>19,695,333</u>
Total Expenditure	<u>13,370,719</u>	<u>22,644,640</u>	<u>19,695,333</u>
<b>Special Fund Expenditure</b>			
C00301 Land Improvement Surcharge	<u>13,370,719</u>	<u>22,644,640</u>	<u>19,695,333</u>

## Office of the Public Defender

### Summary of Office of the Public Defender

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	883.50	938.50	981.50
Number of Contractual Positions	79.89	52.00	65.08
Salaries, Wages and Fringe Benefits	100,927,376	112,889,785	122,677,119
Technical and Special Fees	18,586,155	18,335,694	20,480,297
Operating Expenses	11,097,202	10,138,997	12,135,465
Net General Fund Expenditure	126,085,854	138,665,577	152,068,714
Special Fund Expenditure	466,722	282,919	633,506
Federal Fund Expenditure	1,847,046	1,451,516	1,706,661
American Rescue Plan Act of 21 Expenditure	125,963	0	0
Reimbursable Fund Expenditure	2,085,148	964,464	884,000
Total Expenditure	<u>130,610,733</u>	<u>141,364,476</u>	<u>155,292,881</u>

## Office of the Public Defender

### C80B00.01 General Administration

#### Program Description

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

#### Appropriation Statement

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	64.00	65.00	65.00
Number of Contractual Positions	11.00	4.00	6.00
01 Salaries, Wages and Fringe Benefits	10,382,367	10,773,709	10,958,956
02 Technical and Special Fees	734,783	484,495	685,355
03 Communications	67,805	32,010	32,010
04 Travel	59,935	12,000	12,000
06 Fuel and Utilities	1,431	0	0
07 Motor Vehicle Operation and Maintenance	168,374	44,540	44,940
08 Contractual Services	1,470,096	1,589,421	2,464,693
09 Supplies and Materials	21,061	14,700	14,700
11 Equipment - Additional	19,670	5,000	5,000
13 Fixed Charges	389,105	430,878	431,295
Total Operating Expenses	2,197,477	2,128,549	3,004,638
Total Expenditure	13,314,627	13,386,753	14,648,949
Net General Fund Expenditure	13,314,627	13,386,753	14,648,949
Total Expenditure	13,314,627	13,386,753	14,648,949

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	741.50	792.50	831.50
Number of Contractual Positions	61.89	44.00	57.08
01 Salaries, Wages and Fringe Benefits	79,808,779	91,812,632	100,544,002
02 Technical and Special Fees	17,316,740	17,616,342	19,558,511
03 Communications	416,976	324,450	324,450
04 Travel	140,047	39,000	45,760
06 Fuel and Utilities	146,890	97,366	97,366
07 Motor Vehicle Operation and Maintenance	0	42,370	92,564
08 Contractual Services	3,012,589	2,365,116	2,718,608
09 Supplies and Materials	341,422	180,834	147,535
10 Equipment - Replacement	762,018	461,997	484,496
11 Equipment - Additional	598,270	96,750	258,372
13 Fixed Charges	2,147,684	3,203,055	3,603,516
Total Operating Expenses	7,565,896	6,810,938	7,772,667
Total Expenditure	104,691,415	116,239,912	127,875,180
Net General Fund Expenditure	100,166,536	113,541,013	124,651,013
Special Fund Expenditure	466,722	282,919	633,506
Federal Fund Expenditure	1,847,046	1,451,516	1,706,661
American Rescue Plan Act of 21 Expenditure	125,963	0	0
Reimbursable Fund Expenditure	2,085,148	964,464	884,000
Total Expenditure	104,691,415	116,239,912	127,875,180

#### Special Fund Expenditure

C80301	St. Mary's Circuit Court Adult Drug Court	2,460	2,460	2,460
C80306	Abell Foundation	11,457	31,775	23,000
C80310	Inmate Services Projects Harford County	24,948	24,948	24,948
C80320	Howard County Adult Drug Court/Driving While Intoxicated (DCT/DWI)	33,000	33,000	33,000
C80323	Prince George's County Re-Entry, Veteran's and Adult/Juvenile DCT	67,976	62,250	70,000
C80327	PG County Back on Track	9,933	7,000	10,000
C80329	Foundation to Promote Open Society	73,129	1,286	0
C80331	Carroll County Drug Court	24,960	25,000	25,000
C80335	Harford County Drug Court	17,721	18,000	18,000
C80336	Assoc. for the Public Defender of MD	0	0	156,969

## Office of the Public Defender

### C80B00.02 District Operations

C80337	Assoc. for the Public Defender of MD-Carefirst	77,973	0	135,309
C80339	Washington County Circuit Court Adult Drug Court	13,361	21,600	21,600
C80341	Frederick County Mental Health Court	19,999	15,600	15,600
C80342	Harford County Administrative Office of the Courts-Opiate Recovery Program	18,036	19,200	19,200
C80343	Baltimore County Adult Drug Treatment Court	12,137	20,800	44,200
C80344	Harvard Law Review	34,297	0	0
C80345	Allegany County	15,500	0	15,500
C80346	Charles County	8,410	0	18,720
C80347	Administrative Office of the Courts	1,425	0	0
	Total	<u>466,722</u>	<u>282,919</u>	<u>633,506</u>

### Federal Fund Expenditure

16.745	Juvenile and Mental Health Collaboration Program	299,143	72,053	36,045
16.812	Second Chance Act Prisoner Reentry Initiative	0	0	206,394
16.836	Indigent Defense	161,172	442	161,757
16.842	Opioid Affected Youth Initiative	123,014	76,752	196
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	65,648	0	0
93.586	State Court Improvement Program	1,754	0	0
93.658	Foster Care-Title IV-E	1,196,315	1,302,269	1,302,269
	Total	<u>1,847,046</u>	<u>1,451,516</u>	<u>1,706,661</u>

### American Rescue Plan Act of 21 Expenditure

21.027	American Rescue Plan Act of 2021	<u>125,963</u>	<u>0</u>	<u>0</u>
--------	----------------------------------	----------------	----------	----------

### Reimbursable Fund Expenditure

C00A00	Judiciary	21,115	20,887	36,446
D15A05	Executive Department-Boards, Commissions and Offices	394,139	0	0
D21A01	Office of Justice, Youth and Victim Services	393,972	96,023	0
F50A01	Major Information Technology Development Project Fund	647,245	0	0
M00A01	Maryland Department of Health	85,721	0	0
Q00A02	Deputy Secretary for Operations	246,682	244,023	244,023
Q00T04	Detention Central	296,274	603,531	603,531
	Total	<u>2,085,148</u>	<u>964,464</u>	<u>884,000</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

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	59.00	60.00	62.00
Number of Contractual Positions	2.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	8,274,914	7,829,753	8,396,530
02 Technical and Special Fees	331,984	135,588	147,138
03 Communications	5,910	12,500	12,500
04 Travel	29,786	18,000	18,000
08 Contractual Services	1,060,781	932,640	932,640
09 Supplies and Materials	16,517	13,500	13,500
11 Equipment - Additional	9,528	0	0
13 Fixed Charges	144,717	157,873	157,873
Total Operating Expenses	1,267,239	1,134,513	1,134,513
Total Expenditure	9,874,137	9,099,854	9,678,181
Net General Fund Expenditure	9,874,137	9,099,854	9,678,181
Total Expenditure	9,874,137	9,099,854	9,678,181

## 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

	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
Number of Authorized Positions	19.00	21.00	23.00
Number of Contractual Positions	5.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	2,461,316	2,473,691	2,777,631
02 Technical and Special Fees	202,648	99,269	89,293
03 Communications	1,045	2,000	2,000
04 Travel	1,008	1,000	1,000
08 Contractual Services	12,992	16,800	16,800
09 Supplies and Materials	664	2,500	2,500
13 Fixed Charges	50,881	42,697	201,347
Total Operating Expenses	66,590	64,997	223,647
Total Expenditure	2,730,554	2,637,957	3,090,571
Net General Fund Expenditure	2,730,554	2,637,957	3,090,571
Total Expenditure	2,730,554	2,637,957	3,090,571

## Office of the Attorney General

### Summary of Office of the Attorney General

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	298.50	360.50	371.50
Number of Contractual Positions	37.50	36.40	25.45
Salaries, Wages and Fringe Benefits	38,981,906	50,502,919	55,462,188
Technical and Special Fees	2,873,437	3,227,283	2,013,693
Operating Expenses	9,026,745	23,825,473	9,292,738
Net General Fund Expenditure	26,863,130	32,653,463	32,557,190
Special Fund Expenditure	13,089,825	32,894,859	21,793,121
Federal Fund Expenditure	4,196,782	5,512,347	5,949,292
Reimbursable Fund Expenditure	6,732,351	6,495,006	6,469,016
Total Expenditure	50,882,088	77,555,675	66,768,619

## 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.

<b>Appropriation Statement</b>		<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
	Number of Authorized Positions	55.00	60.00	66.00
	Number of Contractual Positions	4.00	5.90	5.25
01	Salaries, Wages and Fringe Benefits	8,500,695	9,137,006	10,606,024
02	Technical and Special Fees	209,389	711,078	544,931
03	Communications	54,646	199,501	139,501
04	Travel	158,718	25,938	25,938
07	Motor Vehicle Operation and Maintenance	409,940	102,395	102,485
08	Contractual Services	2,326,899	3,596,393	2,926,603
09	Supplies and Materials	218,453	227,533	167,533
11	Equipment - Additional	376,523	65,883	65,883
12	Grants, Subsidies, and Contributions	0	14,000,000	0
13	Fixed Charges	447,785	545,545	786,449
	Total Operating Expenses	3,992,964	18,763,188	4,214,392
	Total Expenditure	12,703,048	28,611,272	15,365,347
	Net General Fund Expenditure	8,617,753	8,557,272	9,578,479
	Special Fund Expenditure	1,844,620	17,187,862	3,277,267
	Federal Fund Expenditure	116,233	471,179	385,159
	Reimbursable Fund Expenditure	2,124,442	2,394,959	2,124,442
	Total Expenditure	12,703,048	28,611,272	15,365,347
<b>Special Fund Expenditure</b>				
C81324	Defense Act	0	457,445	459,657
C81328	CPD Recoveries	0	1,146,597	1,226,124
C81332	Thurgood Marshall Program	33,148	31,343	31,494
SWF305	Cigarette Restitution Fund	1,131,407	1,021,012	1,025,955
SWF339	Access to Counsel in Evictions Fund	0	14,000,000	0
T59701	TEDCO Reserve Fund	680,065	531,465	534,037
	Total	1,844,620	17,187,862	3,277,267
<b>Federal Fund Expenditure</b>				
16.031	Emmitt Till Cold Case Investigations Project	54,330	171,853	171,853
16.738	Edward Byrne Memorial Justice Assistance Grant Program	61,903	299,326	213,306
	Total	116,233	471,179	385,159
<b>Reimbursable Fund Expenditure</b>				
C81C00	Office of the Attorney General	2,124,442	2,297,459	2,124,442
D21A01	Office of Justice, Youth and Victim Services	0	97,500	0
	Total	2,124,442	2,394,959	2,124,442

## Office of the Attorney General

### C81C00.02 Civil Rights Division

#### Program Description

The Civil Rights Division (CRD) investigates, prosecutes, and remediates alleged civil rights violations on behalf of residents of Maryland. Chapter 629 of 2023 gave the Office of the Attorney General (OAG) this authority effective October 1, 2023. Under the new law, CRD may seek penalties and other equitable relief by commencing or intervening in certain civil actions and entering into conciliation and settlement agreements. CRD also provides education and outreach to the community related to civil rights violations. The Division works in coordination with the Maryland Commission on Civil Rights (MCCR) in areas of overlapping jurisdiction. Civil penalties recovered through enforcement are deposited into the Civil Rights Enforcement Fund to reimburse OAG and MCCR for investigative and prosecution costs and support public education efforts.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	0.00	0.00	12.00
01 Salaries, Wages and Fringe Benefits	0	0	1,163,379
Total Expenditure	0	0	1,163,379
Net General Fund Expenditure	0	0	1,163,379
Total Expenditure	0	0	1,163,379

## Office of the Attorney General

### C81C00.04 Securities Division

#### Program Description

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

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	23.00	24.00	30.00
Number of Contractual Positions	2.40	10.30	0.00
01 Salaries, Wages and Fringe Benefits	2,314,999	3,318,959	3,655,787
02 Technical and Special Fees	254,481	885,837	0
03 Communications	2,754	661	661
04 Travel	2,093	8,068	8,068
08 Contractual Services	49,232	145,460	96,762
09 Supplies and Materials	1,622	14,000	14,000
13 Fixed Charges	429,943	434,245	434,245
Total Operating Expenses	485,644	602,434	553,736
Total Expenditure	3,055,124	4,807,230	4,209,523
Net General Fund Expenditure	1,676,359	1,821,137	0
Special Fund Expenditure	1,378,765	2,986,093	4,209,523
Total Expenditure	3,055,124	4,807,230	4,209,523
<b>Special Fund Expenditure</b>			
C81334 Securities Special Fund	1,378,765	2,986,093	4,209,523

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	66.40	84.40	86.40
Number of Contractual Positions	16.30	8.20	8.20
01 Salaries, Wages and Fringe Benefits	7,034,587	10,680,823	12,368,335
02 Technical and Special Fees	988,638	730,560	633,705
03 Communications	41,797	102,881	102,881
04 Travel	3,747	24,950	24,950
07 Motor Vehicle Operation and Maintenance	171	16,880	16,880
08 Contractual Services	403,019	574,366	612,275
09 Supplies and Materials	13,337	51,800	51,800
11 Equipment - Additional	0	11,000	11,000
13 Fixed Charges	637,141	641,900	641,900
Total Operating Expenses	1,099,212	1,423,777	1,461,686
Total Expenditure	9,122,437	12,835,160	14,463,726
Net General Fund Expenditure	223,879	698,965	700,000
Special Fund Expenditure	8,319,293	11,284,064	12,872,687
Reimbursable Fund Expenditure	579,265	852,131	891,039
Total Expenditure	9,122,437	12,835,160	14,463,726
<b>Special Fund Expenditure</b>			
C81324 Defense Act	0	13,542	14,405
C81326 Health Club	235,915	381,483	393,235
C81327 Homebuilders	928,787	1,318,540	1,408,886
C81328 CPD Recoveries	6,808,973	8,659,558	10,087,263
C81329 ABA Steiger Program	6,886	0	0
SWF324 Mortgage Loan Servicing Practices Settlement Fund	338,732	910,941	968,898
Total	8,319,293	11,284,064	12,872,687
<b>Reimbursable Fund Expenditure</b>			
D80Z01 Maryland Insurance Administration	579,265	852,131	891,039

## Office of the Attorney General

### C81C00.06 Antitrust Division

#### Program Description

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

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	811,713	801,022	842,719
03 Communications	24	0	0
04 Travel	0	578	578
08 Contractual Services	1,036,741	23,491	23,491
09 Supplies and Materials	3,350	16,400	16,400
13 Fixed Charges	60,873	60,202	60,203
Total Operating Expenses	<u>1,100,988</u>	<u>100,671</u>	<u>100,672</u>
Total Expenditure	<u>1,912,701</u>	<u>901,693</u>	<u>943,391</u>
Net General Fund Expenditure	1,459,832	901,693	943,391
Special Fund Expenditure	<u>452,869</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>1,912,701</u>	<u>901,693</u>	<u>943,391</u>
<b>Special Fund Expenditure</b>			
C81328 CPD Recoveries	<u>452,869</u>	<u>0</u>	<u>0</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.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	39.00	47.00	47.00
01 Salaries, Wages and Fringe Benefits	4,636,011	5,590,007	6,259,841
03 Communications	5,972	15,322	15,322
04 Travel	62,414	19,893	19,893
07 Motor Vehicle Operation and Maintenance	6,662	18,200	18,380
08 Contractual Services	42,120	194,687	195,109
09 Supplies and Materials	2,237	9,800	9,800
11 Equipment - Additional	0	38,000	38,000
12 Grants, Subsidies, and Contributions	457,831	548,899	574,112
13 Fixed Charges	226,684	286,302	286,304
Total Operating Expenses	803,920	1,131,103	1,156,920
Total Expenditure	5,439,931	6,721,110	7,416,761
Net General Fund Expenditure	1,359,382	1,679,942	1,852,628
Federal Fund Expenditure	4,080,549	5,041,168	5,564,133
Total Expenditure	5,439,931	6,721,110	7,416,761
<b>Federal Fund Expenditure</b>			
93.775 State Medicaid Fraud Control Units	4,080,549	5,041,168	5,564,133

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	462,489	572,674	629,760
03 Communications	69	611	611
04 Travel	470	10,271	10,271
08 Contractual Services	106,678	152,408	152,408
09 Supplies and Materials	672	1,144	1,144
11 Equipment - Additional	0	2,318	2,318
13 Fixed Charges	16,660	16,848	16,849
Total Operating Expenses	124,549	183,600	183,601
Total Expenditure	587,038	756,274	813,361
Special Fund Expenditure	587,038	756,274	813,361
Total Expenditure	587,038	756,274	813,361
<b>Special Fund Expenditure</b>			
C81306 People's Insurance Counsel Fund	587,038	756,274	813,361

## Office of the Attorney General

### C81C00.11 Independent Investigations Division

#### Program Description

The Independent Investigations Division (IID) is responsible for investigating all alleged or potential police-involved deaths of civilians within the State of Maryland. Chapter 132 of 2021 established IID and gave the Division jurisdiction over all officer-involved fatalities occurring on or after October 1, 2021. The Division works in conjunction with the Maryland State Police Department to conduct an independent investigation beginning at the time of the incident. The Division's investigation culminates in a report to local prosecutors that includes a factual and legal analysis, as well as the underlying evidence in the case.

#### Appropriation Statement

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	15.00	19.00	19.00
Number of Contractual Positions	0.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	2,200,713	3,086,826	2,989,555
03 Communications	53	5,500	5,500
04 Travel	11,087	2,000	2,000
07 Motor Vehicle Operation and Maintenance	28,313	450	540
08 Contractual Services	633	26,000	26,000
09 Supplies and Materials	22	0	0
13 Fixed Charges	62,813	64,417	64,418
Total Operating Expenses	102,921	98,367	98,458
Total Expenditure	2,303,634	3,185,193	3,088,013
Net General Fund Expenditure	2,303,634	3,185,193	3,088,013
Total Expenditure	2,303,634	3,185,193	3,088,013

## Office of the Attorney General

### C81C00.12 Juvenile Justice Monitoring Program

#### Program Description

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

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	571,233	565,820	569,761
03 Communications	1,732	2,996	2,996
04 Travel	15,655	13,049	13,049
07 Motor Vehicle Operation and Maintenance	189	0	0
08 Contractual Services	2,792	915	915
09 Supplies and Materials	0	700	700
13 Fixed Charges	15,678	15,645	15,646
Total Operating Expenses	36,046	33,305	33,306
Total Expenditure	607,279	599,125	603,067
Net General Fund Expenditure	607,279	599,125	603,067
Total Expenditure	607,279	599,125	603,067

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	23.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits	3,626,068	3,962,905	4,169,928
03 Communications	5,889	6,946	6,946
04 Travel	5,058	7,669	7,669
08 Contractual Services	53,353	148,088	148,088
09 Supplies and Materials	21,925	20,400	20,400
13 Fixed Charges	249,623	250,037	250,039
Total Operating Expenses	335,848	433,140	433,142
Total Expenditure	3,961,916	4,396,045	4,603,070
Net General Fund Expenditure	3,414,007	3,624,848	3,771,869
Special Fund Expenditure	463,458	578,601	620,283
Reimbursable Fund Expenditure	84,451	192,596	210,918
Total Expenditure	3,961,916	4,396,045	4,603,070
<b>Special Fund Expenditure</b>			
SWF305 Cigarette Restitution Fund	463,458	578,601	620,283
<b>Reimbursable Fund Expenditure</b>			
E20901 Insurance Protection - Various State Agencies	0	78	85
J00A01 Department of Transportation	84,451	192,518	210,833
Total	84,451	192,596	210,918

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	22.10	23.10	23.10
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	3,254,802	3,574,573	3,617,735
02 Technical and Special Fees	100,130	0	0
03 Communications	2,507	0	0
04 Travel	985	2,648	2,648
08 Contractual Services	23,949	15,250	15,250
09 Supplies and Materials	13,879	18,200	18,200
13 Fixed Charges	216,232	217,582	217,583
Total Operating Expenses	257,552	253,680	253,681
Total Expenditure	3,612,484	3,828,253	3,871,416
Net General Fund Expenditure	3,612,484	3,828,253	3,871,416
Total Expenditure	3,612,484	3,828,253	3,871,416

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	17.00	40.00	27.00
Number of Contractual Positions	13.80	8.00	8.00
01 Salaries, Wages and Fringe Benefits	2,449,657	5,412,128	4,767,229
02 Technical and Special Fees	1,277,160	797,843	835,057
03 Communications	6,933	4,625	4,625
04 Travel	6,050	3,205	3,205
07 Motor Vehicle Operation and Maintenance	0	500	500
08 Contractual Services	54,320	20,200	20,200
09 Supplies and Materials	891	6,600	6,600
11 Equipment - Additional	6,465	0	0
13 Fixed Charges	146,900	147,137	147,138
Total Operating Expenses	221,559	182,267	182,268
Total Expenditure	3,948,376	6,392,238	5,784,554
Net General Fund Expenditure	2,847,071	6,392,238	5,784,554
Reimbursable Fund Expenditure	1,101,305	0	0
Total Expenditure	3,948,376	6,392,238	5,784,554
<b>Reimbursable Fund Expenditure</b>			
D21A01 Office of Justice, Youth and Victim Services	960,080	0	0
R00A01 State Department of Education-Headquarters	141,225	0	0
Total	1,101,305	0	0

## Office of the Attorney General

### C81C00.17 Educational Affairs Division

#### Program Description

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

#### Appropriation Statement

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	3.00	5.00	3.00
01 Salaries, Wages and Fringe Benefits	131,245	573,206	395,012
03 Communications	1,201	661	661
04 Travel	30	581	581
08 Contractual Services	24,167	120,569	120,569
09 Supplies and Materials	4,598	3,000	3,000
11 Equipment - Additional	1,104	5,000	5,000
13 Fixed Charges	53,541	54,075	54,076
Total Operating Expenses	84,641	183,886	183,887
Total Expenditure	215,886	757,092	578,899
Net General Fund Expenditure	215,886	757,092	578,899
Total Expenditure	215,886	757,092	578,899

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	744,217	848,026	861,223
03 Communications	5	0	0
04 Travel	0	569	569
08 Contractual Services	8,842	5,800	5,800
09 Supplies and Materials	0	4,000	4,000
13 Fixed Charges	75,231	75,771	75,773
Total Operating Expenses	84,078	86,140	86,142
Total Expenditure	828,295	934,166	947,365
Net General Fund Expenditure	525,564	607,705	621,495
Reimbursable Fund Expenditure	302,731	326,461	325,870
Total Expenditure	828,295	934,166	947,365
<b>Reimbursable Fund Expenditure</b>			
Q00A01 Department of Public Safety and Correctional Services	302,731	326,461	325,870

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions		16.00	16.00	16.00
01	Salaries, Wages and Fringe Benefits	2,243,477	2,378,944	2,565,900
03	Communications	817	1,006	1,006
04	Travel	2,090	4,000	4,000
07	Motor Vehicle Operation and Maintenance	17,400	18,000	18,000
08	Contractual Services	39,818	81,928	82,861
09	Supplies and Materials	59,195	65,500	65,500
13	Fixed Charges	177,360	179,481	179,480
Total Operating Expenses		296,680	349,915	350,847
Total Expenditure		<u>2,540,157</u>	<u>2,728,859</u>	<u>2,916,747</u>
Reimbursable Fund Expenditure		2,540,157	2,728,859	2,916,747
Total Expenditure		<u>2,540,157</u>	<u>2,728,859</u>	<u>2,916,747</u>
<b>Reimbursable Fund Expenditure</b>				
H00A01	Department of General Services	490,928	624,031	667,421
J00A01	Department of Transportation	1,591,605	1,681,912	1,800,451
R13M00	Morgan State University	27,234	31,068	33,228
R30B21	University of Maryland, Baltimore Campus	430,390	391,848	415,647
Total		<u>2,540,157</u>	<u>2,728,859</u>	<u>2,916,747</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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
02 Technical and Special Fees	43,639	101,965	0
08 Contractual Services	143	0	0
Total Operating Expenses	143	0	0
Total Expenditure	<u>43,782</u>	<u>101,965</u>	<u>0</u>
Special Fund Expenditure	43,782	101,965	0
Total Expenditure	<u>43,782</u>	<u>101,965</u>	<u>0</u>
<b>Special Fund Expenditure</b>			
SWF324 Mortgage Loan Servicing Practices Settlement Fund	<u>43,782</u>	<u>101,965</u>	<u>0</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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	13.00	16.00	17.00
Number of Contractual Positions	2.00	3.00	2.00
01 Salaries, Wages and Fringe Benefits	1,777,617	2,096,558	2,557,322
02 Technical and Special Fees	136,554	234,951	137,002
03 Communications	19,881	11,800	9,800
04 Travel	27,500	21,500	21,500
07 Motor Vehicle Operation and Maintenance	33,409	84,844	27,340
08 Contractual Services	167,168	175,661	212,146
09 Supplies and Materials	76,468	32,422	20,936
11 Equipment - Additional	0	21,000	0
13 Fixed Charges	84,863	78,635	78,678
Total Operating Expenses	409,289	425,862	370,400
Total Expenditure	2,323,460	2,757,371	3,064,724
Net General Fund Expenditure	2,323,460	2,757,371	3,064,724
Total Expenditure	2,323,460	2,757,371	3,064,724

# 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

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	0.40	0.40	0.40
01 Salaries, Wages and Fringe Benefits	802,856	858,554	874,009
02 Technical and Special Fees	26,389	14,379	23,760
03 Communications	2,444	3,500	3,510
04 Travel	350	3,000	1,700
08 Contractual Services	44,439	50,836	45,211
09 Supplies and Materials	14,623	13,232	13,500
10 Equipment - Replacement	1,400	3,610	1,300
11 Equipment - Additional	0	1,100	1,100
13 Fixed Charges	3,002	3,759	3,899
Total Operating Expenses	66,258	79,037	70,220
Total Expenditure	895,503	951,970	967,989
Net General Fund Expenditure	895,503	951,970	967,989
Total Expenditure	895,503	951,970	967,989

## Public Service Commission

### Summary of Public Service Commission

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	141.00	147.00	155.00
Number of Contractual Positions	5.60	12.00	9.00
Salaries, Wages and Fringe Benefits	18,185,670	19,826,203	21,154,359
Technical and Special Fees	304,271	554,322	449,852
Operating Expenses	4,314,526	5,729,242	6,318,760
Special Fund Expenditure	21,955,956	25,250,222	26,967,109
Federal Fund Expenditure	848,511	859,545	955,862
Total Expenditure	<u>22,804,467</u>	<u>26,109,767</u>	<u>27,922,971</u>

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	63.00	67.00	68.00
Number of Contractual Positions	2.05	5.00	5.00
01 Salaries, Wages and Fringe Benefits	9,260,931	9,674,428	10,069,501
02 Technical and Special Fees	99,822	210,536	216,770
03 Communications	24,969	62,421	50,117
04 Travel	65,097	55,700	52,879
07 Motor Vehicle Operation and Maintenance	90,164	84,134	89,003
08 Contractual Services	2,210,257	3,240,515	3,680,493
09 Supplies and Materials	60,533	70,171	82,673
10 Equipment - Replacement	70,174	86,099	99,327
11 Equipment - Additional	20,421	20,119	20,119
13 Fixed Charges	1,195,208	1,258,681	1,289,132
Total Operating Expenses	3,736,823	4,877,840	5,363,743
Total Expenditure	13,097,576	14,762,804	15,650,014
Special Fund Expenditure	13,097,576	14,762,804	15,650,014
Total Expenditure	13,097,576	14,762,804	15,650,014
<b>Special Fund Expenditure</b>			
C90303 Public Utility Regulation Fund	12,679,632	14,293,991	15,170,427
C90340 Retail Choice Customer Education and Protection Fund	417,944	468,813	479,587
Total	13,097,576	14,762,804	15,650,014

## Public Service Commission

### C90G00.02 Telecommunications, Gas and Water Division

**Program Description**

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

**Appropriation Statement**

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	319,060	601,051	573,067
03 Communications	6	0	0
04 Travel	3,732	10,074	10,074
09 Supplies and Materials	0	40	0
Total Operating Expenses	3,738	10,114	10,074
Total Expenditure	322,798	611,165	583,141
Special Fund Expenditure	322,798	611,165	583,141
Total Expenditure	322,798	611,165	583,141
<b>Special Fund Expenditure</b>			
C90303 Public Utility Regulation Fund	322,798	611,165	583,141

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	18.00	18.00	19.00
01 Salaries, Wages and Fringe Benefits	2,678,320	2,693,750	2,874,820
03 Communications	9,975	9,895	12,226
04 Travel	44,155	52,199	61,471
07 Motor Vehicle Operation and Maintenance	60,941	57,807	99,868
09 Supplies and Materials	15,349	7,155	7,155
11 Equipment - Additional	0	2,309	0
13 Fixed Charges	73,000	76,208	97,665
Total Operating Expenses	<u>203,420</u>	<u>205,573</u>	<u>278,385</u>
Total Expenditure	<u>2,881,740</u>	<u>2,899,323</u>	<u>3,153,205</u>
Special Fund Expenditure	2,033,229	2,039,778	2,197,343
Federal Fund Expenditure	848,511	859,545	955,862
Total Expenditure	<u>2,881,740</u>	<u>2,899,323</u>	<u>3,153,205</u>
<b>Special Fund Expenditure</b>			
C90303 Public Utility Regulation Fund	<u>2,033,229</u>	<u>2,039,778</u>	<u>2,197,343</u>
<b>Federal Fund Expenditure</b>			
20.700 Pipeline Safety Program State Base Grant	<u>848,511</u>	<u>859,545</u>	<u>955,862</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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	906,046	909,194	970,831
04 Travel	5,186	4,859	5,186
Total Operating Expenses	5,186	4,859	5,186
Total Expenditure	911,232	914,053	976,017
Special Fund Expenditure	911,232	914,053	976,017
Total Expenditure	911,232	914,053	976,017
<b>Special Fund Expenditure</b>			
C90303 Public Utility Regulation Fund	911,232	914,053	976,017

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	18.00	20.00	21.00
Number of Contractual Positions	3.55	7.00	4.00
01 Salaries, Wages and Fringe Benefits	1,374,684	1,814,617	1,955,503
02 Technical and Special Fees	204,449	343,786	233,082
03 Communications	6,528	9,636	9,636
04 Travel	0	1,769	1,769
07 Motor Vehicle Operation and Maintenance	54,152	69,903	82,667
08 Contractual Services	5,640	5,640	5,640
09 Supplies and Materials	1,183	2,084	2,084
10 Equipment - Replacement	0	3,181	0
13 Fixed Charges	0	525	525
Total Operating Expenses	67,503	92,738	102,321
Total Expenditure	1,646,636	2,251,141	2,290,906
Special Fund Expenditure	1,646,636	2,251,141	2,290,906
Total Expenditure	1,646,636	2,251,141	2,290,906
<b>Special Fund Expenditure</b>			
C90301 For-Hire Driving Services Enforcement Fund	347,054	334,248	343,750
C90303 Public Utility Regulation Fund	1,299,582	1,916,893	1,947,156
Total	1,646,636	2,251,141	2,290,906

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
12 Grants, Subsidies, and Contributions	270,062	509,357	531,176
Total Operating Expenses	270,062	509,357	531,176
Total Expenditure	270,062	509,357	531,176
Special Fund Expenditure	270,062	509,357	531,176
Total Expenditure	270,062	509,357	531,176
<b>Special Fund Expenditure</b>			
C90303 Public Utility Regulation Fund	270,062	509,357	531,176

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	449,298	603,351	614,604
03 Communications	1	0	0
04 Travel	6,046	4,611	4,611
09 Supplies and Materials	0	154	0
13 Fixed Charges	0	5,366	5,133
Total Operating Expenses	6,047	10,131	9,744
Total Expenditure	455,345	613,482	624,348
Special Fund Expenditure	455,345	613,482	624,348
Total Expenditure	455,345	613,482	624,348
<b>Special Fund Expenditure</b>			
C90303 Public Utility Regulation Fund	455,345	613,482	624,348

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	1,034,508	983,932	1,045,638
03 Communications	1	0	0
04 Travel	12,886	6,886	6,886
13 Fixed Charges	184	584	584
Total Operating Expenses	<u>13,071</u>	<u>7,470</u>	<u>7,470</u>
Total Expenditure	<u>1,047,579</u>	<u>991,402</u>	<u>1,053,108</u>
Special Fund Expenditure	<u>1,047,579</u>	<u>991,402</u>	<u>1,053,108</u>
Total Expenditure	<u><u>1,047,579</u></u>	<u><u>991,402</u></u>	<u><u>1,053,108</u></u>

#### Special Fund Expenditure

C90301 For-Hire Driving Services Enforcement Fund	79,499	97,676	102,876
C90303 Public Utility Regulation Fund	968,080	893,726	950,232
Total	<u>1,047,579</u>	<u>991,402</u>	<u>1,053,108</u>

## Public Service Commission

### C90G00.09 Staff Counsel

#### Program Description

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

#### Appropriation Statement

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	11.00	11.00	12.00
01 Salaries, Wages and Fringe Benefits	1,317,599	1,549,608	1,676,767
04 Travel	1,375	5,629	5,629
13 Fixed Charges	100	499	0
Total Operating Expenses	1,475	6,128	5,629
Total Expenditure	1,319,074	1,555,736	1,682,396
Special Fund Expenditure	1,319,074	1,555,736	1,682,396
Total Expenditure	1,319,074	1,555,736	1,682,396
<b>Special Fund Expenditure</b>			
C90303 Public Utility Regulation Fund	1,319,074	1,555,736	1,682,396

## 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.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	8.00	8.00	12.00
01 Salaries, Wages and Fringe Benefits	845,224	996,272	1,373,628
03 Communications	1	0	0
04 Travel	7,200	5,032	5,032
Total Operating Expenses	7,201	5,032	5,032
Total Expenditure	852,425	1,001,304	1,378,660
Special Fund Expenditure	852,425	1,001,304	1,378,660
Total Expenditure	852,425	1,001,304	1,378,660
<b>Special Fund Expenditure</b>			
C90303 Public Utility Regulation Fund	852,425	1,001,304	1,378,660

## 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 the interests of Maryland's residential consumers of electricity, natural gas, telephone and private water services. OPC litigates in regulatory and court proceedings for safe, reliable, and fairly priced utility service for residential consumers of energy, telecommunications and other regulated utility services while considering the public safety, economic welfare, and environmental interests of the State and its residents, including the State's progress toward meeting its greenhouse gas emissions reductions goals. OPC also helps resolve problems with utility services and locate financial assistance for customers who have difficulty paying their bills. OPC advocates, on both State and Federal levels, for legislation that provides protection for residential ratepayers. OPC also advocates for rules and policies regarding competitive energy markets in the areas of gas, electricity and telephone services that will promote just and reasonable outcomes for consumers. Finally, OPC serves as a resource to the community by providing education, referrals and training.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	19.00	22.00	22.00
Number of Contractual Positions	2.55	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,646,797	3,529,956	3,647,558
02 Technical and Special Fees	3,713,637	2,989,930	3,500,000
03 Communications	7,662	9,501	8,754
04 Travel	8,342	31,000	17,000
07 Motor Vehicle Operation and Maintenance	12,480	12,540	13,100
08 Contractual Services	227,278	178,192	233,953
09 Supplies and Materials	65,162	81,000	67,200
10 Equipment - Replacement	60,849	0	21,500
11 Equipment - Additional	5,597	19,000	0
13 Fixed Charges	176,125	189,374	186,968
Total Operating Expenses	563,495	520,607	548,475
Total Expenditure	6,923,929	7,040,493	7,696,033
Special Fund Expenditure	6,922,447	7,040,493	7,696,033
American Rescue Plan Act of 21 Expenditure	1,482	0	0
Total Expenditure	6,923,929	7,040,493	7,696,033
<b>Special Fund Expenditure</b>			
C91301 Public Utility Regulation Fund	6,922,447	7,040,493	7,696,033
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	1,482	0	0

## Subsequent Injury Fund

### C94100.01 General Administration

#### Program Description

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

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	17.00	17.00	17.00
Number of Contractual Positions	0.75	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,301,555	2,449,988	2,680,515
02 Technical and Special Fees	73,257	152,531	140,931
03 Communications	13,489	18,300	16,800
04 Travel	16,369	25,500	23,500
08 Contractual Services	94,863	110,618	117,559
09 Supplies and Materials	13,293	14,500	15,500
10 Equipment - Replacement	20,931	0	0
11 Equipment - Additional	1,517	0	15,000
12 Grants, Subsidies, and Contributions	12,000	12,000	12,000
13 Fixed Charges	120,918	122,373	123,455
14 Land and Structures	886	1,500	3,000
Total Operating Expenses	294,266	304,791	326,814
Total Expenditure	2,669,078	2,907,310	3,148,260
Special Fund Expenditure	2,669,078	2,907,310	3,148,260
Total Expenditure	2,669,078	2,907,310	3,148,260
<b>Special Fund Expenditure</b>			
C94301 Subsequent Injury Fund	2,669,078	2,907,310	3,148,260

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,614,616	1,831,729	1,990,570
02 Technical and Special Fees	2,371,866	3,321,000	3,524,000
03 Communications	16,417	21,508	29,015
04 Travel	4,241	15,825	18,700
08 Contractual Services	447,136	196,074	207,195
09 Supplies and Materials	21,923	17,000	27,000
10 Equipment - Replacement	7,254	10,000	30,000
12 Grants, Subsidies, and Contributions	250,000	0	0
13 Fixed Charges	147,159	141,577	149,106
Total Operating Expenses	894,130	401,984	461,016
Total Expenditure	4,880,612	5,554,713	5,975,586
Special Fund Expenditure	4,880,612	5,554,713	5,975,586
Total Expenditure	4,880,612	5,554,713	5,975,586
<b>Special Fund Expenditure</b>			
C96301 Uninsured Employers' Fund	4,880,612	5,554,713	5,975,586

## Workers' Compensation Commission

### Summary of Workers' Compensation Commission

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	115.00	115.00	115.00
Number of Contractual Positions	11.25	11.25	18.25
Salaries, Wages and Fringe Benefits	12,253,555	13,709,199	14,850,817
Technical and Special Fees	928,827	895,323	1,233,670
Operating Expenses	7,429,308	7,994,895	7,636,696
Special Fund Expenditure	20,611,690	22,599,417	23,721,183
Total Expenditure	<u>20,611,690</u>	<u>22,599,417</u>	<u>23,721,183</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'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
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
2021	\$150,445,568,579	\$31,012,070	\$13,029,421	0.206
2022	\$145,764,851,349	\$33,219,955	\$13,874,719	0.227
2023	\$167,798,594,409	\$35,020,398	\$14,163,645	0.207

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	115.00	115.00	115.00
Number of Contractual Positions	11.25	11.25	18.25
01 Salaries, Wages and Fringe Benefits	12,253,555	13,709,199	14,850,817
02 Technical and Special Fees	928,827	895,323	1,233,670
03 Communications	444,731	389,695	466,462
04 Travel	206,416	125,000	106,045
06 Fuel and Utilities	6,776	12,214	12,214
07 Motor Vehicle Operation and Maintenance	81,279	82,700	82,700
08 Contractual Services	1,028,427	1,013,142	2,551,442
09 Supplies and Materials	141,032	157,752	157,752
10 Equipment - Replacement	116,376	0	0
11 Equipment - Additional	183,145	0	0
12 Grants, Subsidies, and Contributions	52,387	52,387	52,387
13 Fixed Charges	1,772,897	1,866,519	1,886,281
Total Operating Expenses	4,033,466	3,699,409	5,315,283
Total Expenditure	17,215,848	18,303,931	21,399,770
Special Fund Expenditure	17,215,848	18,303,931	21,399,770
Total Expenditure	17,215,848	18,303,931	21,399,770
<b>Special Fund Expenditure</b>			
C98330 Self-Insurer Assessment	147,157	155,191	162,145
C98331 Sale of Publications and Photocopies	31,597	33,294	34,772
C98332 Registration Fees-Vocational Rehabilitation Practitioners	31,597	33,294	34,772
C98333 Maintenance Assessment	17,005,497	18,082,152	21,168,081
Total	17,215,848	18,303,931	21,399,770

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
08 Contractual Services	3,395,842	4,295,486	2,321,413
Total Operating Expenses	3,395,842	4,295,486	2,321,413
Total Expenditure	3,395,842	4,295,486	2,321,413
Special Fund Expenditure	3,395,842	4,295,486	2,321,413
Total Expenditure	3,395,842	4,295,486	2,321,413
<b>Special Fund Expenditure</b>			
C98333 Maintenance Assessment	3,395,842	4,295,486	2,321,413

## **EXECUTIVE AND ADMINISTRATIVE CONTROL**

**Board of Public Works**

**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 for Children**

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

**Maryland Commission on African American History and Culture**

**Maryland Cannabis Administration**

**Interagency Commission on School Construction**

**Department of Aging**

**Maryland Commission on Civil Rights**

**Maryland Stadium Authority**

**Maryland Thoroughbred Racetrack Operating Authority**

**Maryland Food Center Authority**

**State Board of Elections**

**Department of Planning**

**Military Department**

**Maryland Department of Emergency Management**

**Maryland Institute for Emergency Medical Services Systems**

**Department of Veterans Affairs**

**State Archives**

**Maryland Automobile Insurance Fund**

**Maryland Office of the Inspector General for Health**

**Prescription Drug Affordability Board**

**Maryland Health Benefit Exchange**

**Maryland Insurance Administration**

**Canal Place Preservation and Development Authority**

**West North Avenue Development Authority**

**Office of Administrative Hearings**



# Board of Public Works

## Summary of Board of Public Works

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	9.00	11.00	11.00
Salaries, Wages and Fringe Benefits	1,355,355	1,648,340	1,698,226
Technical and Special Fees	16,955	17,880	24,290
Operating Expenses	15,388,352	44,798,948	28,806,284
Net General Fund Expenditure	16,260,662	44,000,430	30,528,800
Special Fund Expenditure	500,000	2,464,738	0
Total Expenditure	<u>16,760,662</u>	<u>46,465,168</u>	<u>30,528,800</u>

## Board of Public Works

### D05E01.01 Administration Office

#### Program Description

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

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	7.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	<u>1,083,277</u>	<u>1,366,297</u>	<u>1,403,992</u>
02 Technical and Special Fees	<u>16,955</u>	<u>17,180</u>	<u>23,590</u>
03 Communications	18	863	863
04 Travel	0	418	418
08 Contractual Services	74,986	81,082	108,691
09 Supplies and Materials	15,339	28,366	49,360
10 Equipment - Replacement	0	200	200
13 Fixed Charges	3,646	4,819	4,819
14 Land and Structures	<u>0</u>	<u>538</u>	<u>538</u>
Total Operating Expenses	<u>93,989</u>	<u>116,286</u>	<u>164,889</u>
Total Expenditure	<u><u>1,194,221</u></u>	<u><u>1,499,763</u></u>	<u><u>1,592,471</u></u>
Net General Fund Expenditure	<u>1,194,221</u>	<u>1,499,763</u>	<u>1,592,471</u>
Total Expenditure	<u><u>1,194,221</u></u>	<u><u>1,499,763</u></u>	<u><u>1,592,471</u></u>

# Board of Public Works

## D05E01.02 Contingent Fund

### Program Description

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

### Appropriation Statement

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
12 Grants, Subsidies, and Contributions	49,143	2,500,000	2,500,000
Total Operating Expenses	<u>49,143</u>	<u>2,500,000</u>	<u>2,500,000</u>
Total Expenditure	<u><u>49,143</u></u>	<u><u>2,500,000</u></u>	<u><u>2,500,000</u></u>
Net General Fund Expenditure	<u>49,143</u>	<u>2,500,000</u>	<u>2,500,000</u>
Total Expenditure	<u><u>49,143</u></u>	<u><u>2,500,000</u></u>	<u><u>2,500,000</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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	272,078	282,043	294,234
02 Technical and Special Fees	0	700	700
03 Communications	0	375	375
04 Travel	325	1,729	1,729
08 Contractual Services	735	6,047	6,047
09 Supplies and Materials	0	1,926	1,926
10 Equipment - Replacement	0	389	344
13 Fixed Charges	3,310	540	3,115
Total Operating Expenses	4,370	11,006	13,536
Total Expenditure	276,448	293,749	308,470
Net General Fund Expenditure	276,448	293,749	308,470
Total Expenditure	276,448	293,749	308,470

## 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.

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Allocation of Grants				
Historic Annapolis Foundation	800,000	880,100	1,074,100	1,074,100
Maryland Zoo in Baltimore Lease Payment	4,949,182	5,559,665	5,634,665	5,634,665
Western Maryland Scenic Railroad	112,500	137,500	350,000	250,000
West North Avenue Development Authority	250,000	250,000	0	0
Justice Thurgood Marshall Center	0	1,750,000	250,000	0
Signal 13 Foundation	0	250,000	250,000	250,000
Historic Sotterley	0	0	350,000	375,000
Chesapeake Bay Trust	0	0	11,500,000	11,500,000
Prince George's County Links, Inc	0	0	25,000	0
African Art Museum of Maryland	0	0	50,000	0
Foundation for Advancement of Music and Education	0	0	50,000	0
York Road Partnership	0	0	100,000	0
Olney Civic Fund	0	0	110,000	0
Mack Lewis Boxing Gym	0	0	200,000	0
Maryland Council for Economic Education	0	0	200,000	0
West Baltimore County Redevelopment Authority	0	0	750,000	0
Maryland Association of Boards of Education	0	0	875,000	0
Water's Edge Museum	0	0	1,000,000	0
Upton Planning Committee	0	0	1,500,000	0
Community Preservation Trust	0	0	7,900,000	0
<b>Total</b>	6,111,682	8,827,265	32,168,765	19,083,765

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	8,827,265	32,168,765	19,083,765
Total Operating Expenses	8,827,265	32,168,765	19,083,765
Total Expenditure	8,827,265	32,168,765	19,083,765
Net General Fund Expenditure	8,827,265	32,168,765	19,083,765
Total Expenditure	8,827,265	32,168,765	19,083,765

## Board of Public Works

---

### D05E01.11 Miscellaneous Grants to Local Governments

**Program Description**

This program provides grants to local governments.

**Appropriation Statement**

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	500,000	1,500,000	0
Total Operating Expenses	500,000	1,500,000	0
Total Expenditure	500,000	1,500,000	0
Net General Fund Expenditure	0	1,500,000	0
Special Fund Expenditure	500,000	0	0
Total Expenditure	500,000	1,500,000	0
<b>Special Fund Expenditure</b>			
SWF307 Dedicated Purpose Account	500,000	0	0

## Board of Public Works

### 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.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	5,913,585	8,502,891	7,044,094
Total Operating Expenses	5,913,585	8,502,891	7,044,094
Total Expenditure	5,913,585	8,502,891	7,044,094
Net General Fund Expenditure	5,913,585	6,038,153	7,044,094
Special Fund Expenditure	0	2,464,738	0
Total Expenditure	5,913,585	8,502,891	7,044,094

#### Special Fund Expenditure

SWF307 Dedicated Purpose Account	0	2,464,738	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.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	98.00	100.00	112.00
Number of Contractual Positions	1.00	1.00	2.75
01 Salaries, Wages and Fringe Benefits	10,873,104	14,722,495	17,282,208
02 Technical and Special Fees	83,381	45,116	194,648
03 Communications	124,293	213,441	218,000
04 Travel	214,836	138,000	278,210
07 Motor Vehicle Operation and Maintenance	107,909	103,400	124,058
08 Contractual Services	1,251,866	1,189,048	1,775,545
09 Supplies and Materials	249,837	233,000	320,064
10 Equipment - Replacement	1,997	27,000	27,000
11 Equipment - Additional	156,460	40,000	40,000
13 Fixed Charges	323,971	327,207	342,404
Total Operating Expenses	2,431,169	2,271,096	3,125,281
Total Expenditure	13,387,654	17,038,707	20,602,137
Net General Fund Expenditure	13,336,336	16,993,774	18,105,646
Special Fund Expenditure	0	0	2,248,652
Reimbursable Fund Expenditure	51,318	44,933	247,839
Total Expenditure	13,387,654	17,038,707	20,602,137
<b>Special Fund Expenditure</b>			
D10300 Special Projects	0	0	95,587
D10301 Bloomberg Philanthropies	0	0	2,153,065
Total	0	0	2,248,652
<b>Reimbursable Fund Expenditure</b>			
D13A13 Maryland Energy Administration	0	0	202,501
J00A01 Department of Transportation	12,610	12,975	13,094
R30B22 University of Maryland, College Park Campus	15,614	15,979	16,122
R30B31 University of Maryland Baltimore County	7,480	0	0
S00A20 Department of Housing and Community Development	15,614	15,979	16,122
Total	51,318	44,933	247,839

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	3.00	3.00	7.00
Number of Contractual Positions	0.00	0.50	1.00
01 Salaries, Wages and Fringe Benefits	393,764	414,922	799,647
02 Technical and Special Fees	0	19,635	36,684
03 Communications	709	950	950
04 Travel	4,241	2,511	19,331
08 Contractual Services	90,134	87,006	169,081
09 Supplies and Materials	630	1,173	5,097
11 Equipment - Additional	813	0	11,516
13 Fixed Charges	2,640	3,520	3,400
Total Operating Expenses	99,167	95,160	209,375
Total Expenditure	492,931	529,717	1,045,706
Net General Fund Expenditure	492,931	529,717	1,033,706
Special Fund Expenditure	0	0	12,000
Total Expenditure	492,931	529,717	1,045,706
<b>Special Fund Expenditure</b>			
D11301 Sign Language Interpreters Fund	0	0	12,000

## Department of Disabilities

### Summary of Department of Disabilities

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	35.00	37.00	39.00
Number of Contractual Positions	5.00	6.50	3.50
Salaries, Wages and Fringe Benefits	4,181,505	4,601,836	5,021,258
Technical and Special Fees	217,743	405,712	219,881
Operating Expenses	7,994,229	8,541,149	7,229,182
Net General Fund Expenditure	3,810,612	4,345,028	4,611,272
Special Fund Expenditure	5,384,948	5,506,089	4,192,746
Federal Fund Expenditure	2,040,087	2,414,240	2,103,811
Reimbursable Fund Expenditure	1,157,830	1,283,340	1,562,492
Total Expenditure	12,393,477	13,548,697	12,470,321

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	24.00	26.00	27.00
Number of Contractual Positions	3.00	4.50	2.00
01 Salaries, Wages and Fringe Benefits	2,864,124	3,200,309	3,460,515
02 Technical and Special Fees	122,295	287,070	125,645
03 Communications	21,738	29,413	28,372
04 Travel	30,991	45,166	57,653
06 Fuel and Utilities	2,550	2,642	2,900
07 Motor Vehicle Operation and Maintenance	25,230	27,000	25,200
08 Contractual Services	1,207,497	1,594,316	1,889,304
09 Supplies and Materials	15,340	26,980	30,841
10 Equipment - Replacement	1,638	10,450	6,450
11 Equipment - Additional	17,683	82,700	63,500
12 Grants, Subsidies, and Contributions	1,577,019	1,591,566	1,602,557
13 Fixed Charges	157,167	145,347	148,863
Total Operating Expenses	3,056,853	3,555,580	3,855,640
Total Expenditure	6,043,272	7,042,959	7,441,800
Net General Fund Expenditure	3,810,612	4,345,028	4,611,272
Special Fund Expenditure	435,270	434,532	546,443
Federal Fund Expenditure	652,887	980,059	721,593
Reimbursable Fund Expenditure	1,144,503	1,283,340	1,562,492
Total Expenditure	6,043,272	7,042,959	7,441,800
<b>Special Fund Expenditure</b>			
D12304 Assistive Technology Loan Fund Program	64,529	239,017	277,077
D12310 DC Government Homeland Security	333,763	176,664	269,223
D12312 Disabilities Special Projects	20,000	0	0
SWF319 Universal Service Trust Fund	16,978	18,851	143
Total	435,270	434,532	546,443
<b>Federal Fund Expenditure</b>			
84.224 Assistive Technology	564,764	43,597	0

## Department of Disabilities

---

### D12A02.01 General Administration

93.464	ACL Assistive Technology	88,123	936,462	721,593
	Total	<u>652,887</u>	<u>980,059</u>	<u>721,593</u>

### Reimbursable Fund Expenditure

J00A01	Department of Transportation	787	0	0
J00H01	Maryland Transit Administration	206,289	103,325	104,652
M00M01	Developmental Disabilities Administration	403,050	76,314	401,699
M00Q01	Medical Care Programs Administration	534,377	1,103,701	1,056,141
	Total	<u>1,144,503</u>	<u>1,283,340</u>	<u>1,562,492</u>

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	6.00	6.00	7.00
Number of Contractual Positions	1.00	1.50	1.50
01 Salaries, Wages and Fringe Benefits	691,084	709,107	861,094
02 Technical and Special Fees	66,879	70,101	93,836
03 Communications	28,152	32,000	29,000
04 Travel	76,026	96,000	77,200
07 Motor Vehicle Operation and Maintenance	642	4,180	4,180
08 Contractual Services	3,939,920	3,998,823	2,526,317
09 Supplies and Materials	19,233	3,500	20,547
10 Equipment - Replacement	0	0	5,000
11 Equipment - Additional	1,317	0	7,800
12 Grants, Subsidies, and Contributions	15,200	40,000	20,000
13 Fixed Charges	111,225	117,846	1,329
Total Operating Expenses	4,191,715	4,292,349	2,691,373
Total Expenditure	4,949,678	5,071,557	3,646,303
Special Fund Expenditure	4,949,678	5,071,557	3,646,303
Total Expenditure	4,949,678	5,071,557	3,646,303
<b>Special Fund Expenditure</b>			
SWF319 Universal Service Trust Fund	4,949,678	5,071,557	3,646,303

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions	1.00	0.50	0.00
01 Salaries, Wages and Fringe Benefits	626,297	692,420	699,649
02 Technical and Special Fees	28,569	48,541	400
03 Communications	5,427	5,505	5,505
04 Travel	14,363	13,200	12,000
06 Fuel and Utilities	523	322	600
07 Motor Vehicle Operation and Maintenance	8,579	9,180	5,850
08 Contractual Services	140,272	77,517	83,602
09 Supplies and Materials	2,771	4,750	2,500
10 Equipment - Replacement	0	1,000	500
12 Grants, Subsidies, and Contributions	534,450	543,636	534,016
13 Fixed Charges	39,276	38,110	37,596
Total Operating Expenses	745,661	693,220	682,169
Total Expenditure	1,400,527	1,434,181	1,382,218
Federal Fund Expenditure	1,387,200	1,434,181	1,382,218
Reimbursable Fund Expenditure	13,327	0	0
Total Expenditure	1,400,527	1,434,181	1,382,218
<b>Federal Fund Expenditure</b>			
93.464 ACL Assistive Technology	0	0	22,447
93.630 Developmental Disabilities Basic Support and Advocacy Grants	1,387,200	1,434,181	1,359,771
Total	1,387,200	1,434,181	1,382,218
<b>Reimbursable Fund Expenditure</b>			
J00E00 Motor Vehicle Administration	13,327	0	0

# Maryland Energy Administration

## Summary of Maryland Energy Administration

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	31.00	41.00	46.00
Number of Contractual Positions	10.00	16.00	15.00
Salaries, Wages and Fringe Benefits	4,364,883	5,471,983	6,638,487
Technical and Special Fees	744,287	1,204,982	1,143,748
Operating Expenses	76,861,228	160,625,986	192,229,784
Special Fund Expenditure	80,548,879	165,719,628	183,472,151
Federal Fund Expenditure	1,244,163	1,385,340	16,310,387
Reimbursable Fund Expenditure	177,356	197,983	229,481
Total Expenditure	<u>81,970,398</u>	<u>167,302,951</u>	<u>200,012,019</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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	31.00	41.00	46.00
Number of Contractual Positions	10.00	16.00	15.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<u>4,364,883</u>	<u>5,471,983</u>	<u>6,638,487</u>
<b>02 Technical and Special Fees</b>	<u>744,287</u>	<u>1,204,982</u>	<u>1,143,748</u>
<b>03 Communications</b>	36,750	41,900	57,530
<b>04 Travel</b>	82,966	78,000	146,384
<b>07 Motor Vehicle Operation and Maintenance</b>	924	180	0
<b>08 Contractual Services</b>	935,483	946,007	1,053,016
<b>09 Supplies and Materials</b>	8,615	10,000	10,000
<b>10 Equipment - Replacement</b>	17,499	37,500	32,500
<b>11 Equipment - Additional</b>	0	7,000	16,950
<b>12 Grants, Subsidies, and Contributions</b>	41,095	0	243,613
<b>13 Fixed Charges</b>	<u>295,815</u>	<u>380,399</u>	<u>735,523</u>
Total Operating Expenses	<u>1,419,147</u>	<u>1,500,986</u>	<u>2,295,516</u>
Total Expenditure	<u>6,528,317</u>	<u>8,177,951</u>	<u>10,077,751</u>
Special Fund Expenditure	5,106,798	6,594,628	7,435,098
Federal Fund Expenditure	1,244,163	1,385,340	2,413,172
Reimbursable Fund Expenditure	<u>177,356</u>	<u>197,983</u>	<u>229,481</u>
Total Expenditure	<u>6,528,317</u>	<u>8,177,951</u>	<u>10,077,751</u>
<b>Special Fund Expenditure</b>			
D13301 The Jane E. Lawton Conservation Loan Program	21,103	22,289	23,053
SWF316 Strategic Energy Investment Fund - RGGI	5,085,695	6,286,254	7,096,997
SWF330 Strategic Energy Investment Fund - Other	0	286,085	315,048
Total	<u>5,106,798</u>	<u>6,594,628</u>	<u>7,435,098</u>
<b>Federal Fund Expenditure</b>			
81.041 State Energy Program	1,159,230	1,294,373	2,313,813
81.086 Conservation Research and Development	74,178	80,298	88,293
81.090 State Heating Oil and Propane Program	10,755	10,669	11,066
Total	<u>1,244,163</u>	<u>1,385,340</u>	<u>2,413,172</u>
<b>Reimbursable Fund Expenditure</b>			
K00A01 Department of Natural Resources	<u>177,356</u>	<u>197,983</u>	<u>229,481</u>

## Maryland Energy Administration

### D13A13.02 The Jane E. Lawton Conservation Loan Program

#### Program Description

The Jane E. Lawton Conservation Loan Program is a self-sustaining program which provides financial assistance in the form of loans to schools, businesses, 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
14 Land and Structures	1,810,615	4,200,000	3,000,000
Total Operating Expenses	<u>1,810,615</u>	<u>4,200,000</u>	<u>3,000,000</u>
Total Expenditure	<u><u>1,810,615</u></u>	<u><u>4,200,000</u></u>	<u><u>3,000,000</u></u>
Special Fund Expenditure	<u>1,810,615</u>	<u>4,200,000</u>	<u>3,000,000</u>
Total Expenditure	<u><u>1,810,615</u></u>	<u><u>4,200,000</u></u>	<u><u>3,000,000</u></u>
<b>Special Fund Expenditure</b>			
D13301 The Jane E. Lawton Conservation Loan Program	<u>1,810,615</u>	<u>4,200,000</u>	<u>3,000,000</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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
08 Contractual Services	256,502	500,000	300,000
12 Grants, Subsidies, and Contributions	19,373,375	19,500,000	11,238,450
Total Operating Expenses	<u>19,629,877</u>	<u>20,000,000</u>	<u>11,538,450</u>
Total Expenditure	<u><u>19,629,877</u></u>	<u><u>20,000,000</u></u>	<u><u>11,538,450</u></u>
Special Fund Expenditure	<u>19,629,877</u>	<u>20,000,000</u>	<u>11,538,450</u>
Total Expenditure	<u><u>19,629,877</u></u>	<u><u>20,000,000</u></u>	<u><u>11,538,450</u></u>
<b>Special Fund Expenditure</b>			
SWF316 Strategic Energy Investment Fund - RGGI	<u>19,629,877</u>	<u>20,000,000</u>	<u>11,538,450</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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
08	Contractual Services	1,515,668	1,800,000	600,000
12	Grants, Subsidies, and Contributions	3,830,557	29,775,000	12,950,000
	Total Operating Expenses	<u>5,346,225</u>	<u>31,575,000</u>	<u>13,550,000</u>
	Total Expenditure	<u><u>5,346,225</u></u>	<u><u>31,575,000</u></u>	<u><u>13,550,000</u></u>
	Special Fund Expenditure	<u>5,346,225</u>	<u>31,575,000</u>	<u>13,550,000</u>
	Total Expenditure	<u><u>5,346,225</u></u>	<u><u>31,575,000</u></u>	<u><u>13,550,000</u></u>
<b>Special Fund Expenditure</b>				
SWF316	Strategic Energy Investment Fund - RGGI	5,346,225	29,575,000	11,550,000
SWF330	Strategic Energy Investment Fund - Other	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>
	Total	<u><u>5,346,225</u></u>	<u><u>31,575,000</u></u>	<u><u>13,550,000</u></u>

## Maryland Energy Administration

### D13A13.08 Renewable and Clean Energy Programs and Initiatives

#### Program Description

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

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
03 Communications	302	0	0
04 Travel	2,181	0	0
08 Contractual Services	4,971,478	6,950,000	4,850,000
09 Supplies and Materials	63,562	0	0
12 Grants, Subsidies, and Contributions	43,215,936	96,400,000	156,995,818
13 Fixed Charges	401,905	0	0
Total Operating Expenses	<u>48,655,364</u>	<u>103,350,000</u>	<u>161,845,818</u>
Total Expenditure	<u>48,655,364</u>	<u>103,350,000</u>	<u>161,845,818</u>
Special Fund Expenditure	48,655,364	103,350,000	147,948,603
Federal Fund Expenditure	0	0	13,897,215
Total Expenditure	<u>48,655,364</u>	<u>103,350,000</u>	<u>161,845,818</u>
<b>Special Fund Expenditure</b>			
D13349 Offshore Wind Business Development Fund	4,322,511	3,500,000	5,000,000
SWF311 Revenue Stabilization Account	3,750,000	0	0
SWF316 Strategic Energy Investment Fund - RGGI	27,141,773	36,135,000	39,150,000
SWF330 Strategic Energy Investment Fund - Other	9,599,498	14,050,000	2,000,000
SWF332 Strategic Energy Investment Fund - RPS ACP	1,212,682	17,065,000	3,798,603
SWF338 Strategic Energy Investment Fund - CEJA ACP	2,628,900	32,600,000	98,000,000
Total	<u>48,655,364</u>	<u>103,350,000</u>	<u>147,948,603</u>
<b>Federal Fund Expenditure</b>			
81.041 State Energy Program	0	0	5,107,107
81.112 Federal Preventing Outages and Enhancing Resilience - 40101D	0	0	8,790,108
Total	<u>0</u>	<u>0</u>	<u>13,897,215</u>

## Executive Department-Boards, Commissions and Offices

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

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	73.60	63.80	67.00
Number of Contractual Positions	1.50	3.50	4.30
Salaries, Wages and Fringe Benefits	8,498,314	9,116,890	8,835,439
Technical and Special Fees	967,160	1,346,831	1,176,945
Operating Expenses	7,641,331	1,979,013	1,854,266
Net General Fund Expenditure	9,495,002	10,432,969	10,975,142
Special Fund Expenditure	599,855	628,773	520,908
Federal Fund Expenditure	5,506,904	452	0
American Rescue Plan Act of 21 Expenditure	830,075	0	0
Reimbursable Fund Expenditure	674,969	1,380,540	370,600
Total Expenditure	17,106,805	12,442,734	11,866,650

## 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, Judicial Nominations advertising and Uniform Law Commission (annual dues).

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
04 Travel	9,806	7,000	15,000
08 Contractual Services	9,632	21,000	654,281
13 Fixed Charges	120,065	106,780	212,048
Total Operating Expenses	139,503	134,780	881,329
Total Expenditure	139,503	134,780	881,329
Net General Fund Expenditure	139,503	134,780	881,329
Total Expenditure	139,503	134,780	881,329

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	12.00	13.00	15.00
Number of Contractual Positions	0.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,354,324	1,785,329	1,879,153
02 Technical and Special Fees	0	145,636	199,660
03 Communications	10,939	14,282	14,807
04 Travel	10,211	5,128	12,000
07 Motor Vehicle Operation and Maintenance	270	25,687	5,590
08 Contractual Services	10,464	52,186	23,437
09 Supplies and Materials	5,749	5,851	8,500
10 Equipment - Replacement	0	0	25,000
11 Equipment - Additional	604	0	0
13 Fixed Charges	3,783	4,959	6,463
Total Operating Expenses	42,020	108,093	95,797
Total Expenditure	1,396,344	2,039,058	2,174,610
Net General Fund Expenditure	1,396,344	2,039,058	2,174,610
Total Expenditure	1,396,344	2,039,058	2,174,610

## 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 AmeriCorps. 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, coordinates the activities of six ethnic commissions to implement initiatives to ensure equal access for all Marylanders, and oversees the offices of Autism Strategy, LGBTQ Affairs, and Immigrant Affairs. Formerly within GOCI, the Maryland Corps program provides program participants service opportunities and teaches skills necessary to transition from high school to institutions of higher learning or the workforce. Chapter 37 of 2022 separated Maryland Corps from GOCI and, starting in FY 2024, the program is budgeted in D15A05.26. GOCI also oversaw the Maryland Commission on African American History and Culture (MCAAHC), which operates the Banneker-Douglass Museum and makes funding recommendations for the Maryland Historic Trust's African American Heritage grants. Chapter 451/452 of 2022 established the MCAAHC as an independent agency. Starting in FY 2023, the MCAAHC is budgeted within D22A01.01.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	24.80	13.00	13.00
Number of Contractual Positions	1.50	1.50	2.30
01 Salaries, Wages and Fringe Benefits	2,602,016	2,110,158	1,716,039
02 Technical and Special Fees	324,108	385,607	136,086
03 Communications	22,602	23,507	18,402
04 Travel	30,860	22,604	25,191
07 Motor Vehicle Operation and Maintenance	311	1,425	90
08 Contractual Services	790,112	123,514	102,240
09 Supplies and Materials	11,042	11,433	7,180
10 Equipment - Replacement	0	0	31,500
11 Equipment - Additional	1,448	6,685	0
12 Grants, Subsidies, and Contributions	5,831,269	100,068	0
13 Fixed Charges	190,033	2,904	1,523
Total Operating Expenses	6,877,677	292,140	186,126
Total Expenditure	9,803,801	2,787,905	2,038,251
Net General Fund Expenditure	2,907,927	2,173,248	2,009,151
Special Fund Expenditure	121,585	29,100	29,100
Federal Fund Expenditure	5,506,904	452	0
American Rescue Plan Act of 21 Expenditure	830,075	0	0
Reimbursable Fund Expenditure	437,310	585,105	0
Total Expenditure	9,803,801	2,787,905	2,038,251
<b>Special Fund Expenditure</b>			
D15303 Site Matching Funds	117,767	0	0
D15307 Cultural Commission Events	3,818	29,100	29,100
Total	121,585	29,100	29,100
<b>Federal Fund Expenditure</b>			
94.003 State Commissions	315,297	452	0
94.006 Americorps	4,962,510	0	0

## Executive Department-Boards, Commissions and Offices

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

94.008	Commission Investment Fund	229,097	0	0
	Total	5,506,904	452	0

### American Rescue Plan Act of 21 Expenditure

94.006E	AmeriCorps Programmatic ARPA Funds	830,075	0	0
---------	------------------------------------	---------	---	---

### Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	415,825	585,105	0
D21A01	Office of Justice, Youth and Victim Services	21,485	0	0
	Total	437,310	585,105	0

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	12.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,379,446	1,568,390	1,531,402
02 Technical and Special Fees	2,350	3,150	3,150
03 Communications	1,502	1,428	3,000
04 Travel	1,384	1,376	2,500
08 Contractual Services	80,275	252,645	196,773
09 Supplies and Materials	7,610	3,150	6,500
10 Equipment - Replacement	0	5,508	9,304
11 Equipment - Additional	523	0	0
13 Fixed Charges	40,486	41,479	43,681
Total Operating Expenses	131,780	305,586	261,758
Total Expenditure	1,513,576	1,877,126	1,796,310
Net General Fund Expenditure	1,105,076	1,361,623	1,388,479
Special Fund Expenditure	408,500	515,503	407,831
Total Expenditure	1,513,576	1,877,126	1,796,310
<b>Special Fund Expenditure</b>			
D15301 Lobbyist Registration Fees	408,500	515,503	407,831

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	4.80	4.80	5.00
01 Salaries, Wages and Fringe Benefits	553,748	530,639	535,994
03 Communications	9,220	9,500	12,500
04 Travel	0	500	1,000
07 Motor Vehicle Operation and Maintenance	1,377	2,400	2,400
08 Contractual Services	(10,894)	36,082	53,339
09 Supplies and Materials	1,635	2,000	2,000
13 Fixed Charges	6,873	5,300	9,674
Total Operating Expenses	8,211	55,782	80,913
Total Expenditure	561,959	586,421	616,907
Net General Fund Expenditure	537,731	562,251	592,930
Special Fund Expenditure	24,228	24,170	23,977
Total Expenditure	561,959	586,421	616,907
<b>Special Fund Expenditure</b>			
D15302 Filing Fees	24,228	24,170	23,977

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
01 Salaries, Wages and Fringe Benefits	9,743	15,053	20,000
02 Technical and Special Fees	637,002	798,178	828,849
03 Communications	3,303	4,350	4,750
04 Travel	1,030	4,000	5,676
08 Contractual Services	5,406	585,670	105,950
09 Supplies and Materials	3,161	2,620	3,600
10 Equipment - Replacement	634	1,500	1,500
11 Equipment - Additional	25,279	0	0
13 Fixed Charges	28,462	29,431	32,024
Total Operating Expenses	67,275	627,571	153,500
Total Expenditure	714,020	1,440,802	1,002,349
Net General Fund Expenditure	685,687	869,144	1,002,349
Reimbursable Fund Expenditure	28,333	571,658	0
Total Expenditure	714,020	1,440,802	1,002,349
<b>Reimbursable Fund Expenditure</b>			
C00A00 Judiciary	28,333	571,658	0

## Executive Department-Boards, Commissions and Offices

### D15A05.22 Governor's Grants Office

#### Program Description

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

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	266,191	284,896	278,303
03 Communications	665	1,050	1,150
04 Travel	2,629	2,200	3,000
08 Contractual Services	90,847	81,422	83,753
09 Supplies and Materials	2,893	4,800	7,600
13 Fixed Charges	374	558	631
Total Operating Expenses	97,408	90,030	96,134
Total Expenditure	363,599	374,926	374,437
Net General Fund Expenditure	283,692	291,926	291,437
Special Fund Expenditure	45,542	60,000	60,000
Reimbursable Fund Expenditure	34,365	23,000	23,000
Total Expenditure	363,599	374,926	374,437
<b>Special Fund Expenditure</b>			
D15305 Grants Conference Registration Fees	45,542	60,000	60,000
<b>Reimbursable Fund Expenditure</b>			
D15A05 Executive Department-Boards, Commissions and Offices	34,365	23,000	23,000

## Executive Department-Boards, Commissions and Offices

### D15A05.23 Public Employee Relations Board

#### Program Description

The Public Employee Relations Board (PERB) formerly The State Labor Relations Board (SLRB) was created through passage of House Bill 984 during the 2023 Legislative session. This legislation permits certain State employees, employees of State higher education institutions, employees of Maryland's Community Colleges, and State Public School certificated and non-certificated employees, to determine whether they wish to elect an exclusive representative and enter into collective bargaining with their employers. PERB may conduct representation elections, certify results and elected exclusive representatives, adopt regulations to clarify and carry out statutory provisions, and, for unfair labor practices, may receive charges under the statute and regulations, and decide whether or not to issue formal complaints against charged parties. In addition, PERB also certifies employee units. There are approximately 180,000 public employees who fall under PERB jurisdiction. Specifically PERB jurisdiction covers approximately 40,000 State employees, 23,000 higher education employees, 17,000 community college employees, and 100,000 public school employees. PERB also has jurisdiction over the exclusive representatives who represent the various units of these employees, as well as the public employers.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	3.00	3.00	8.00
01 Salaries, Wages and Fringe Benefits	462,555	456,592	1,269,104
02 Technical and Special Fees	3,700	8,075	9,200
03 Communications	10,715	5,150	15,050
04 Travel	714	5,500	12,500
08 Contractual Services	12,329	9,417	17,244
09 Supplies and Materials	962	1,900	3,400
10 Equipment - Replacement	0	1,000	1,000
11 Equipment - Additional	0	0	2,500
13 Fixed Charges	871	3,313	5,078
Total Operating Expenses	25,591	26,280	56,772
Total Expenditure	491,846	490,947	1,335,076
Net General Fund Expenditure	316,885	290,170	987,476
Reimbursable Fund Expenditure	174,961	200,777	347,600
Total Expenditure	491,846	490,947	1,335,076

#### Reimbursable Fund Expenditure

R65901 Public Higher Education Institutions	174,961	200,777	347,600
---	---------	---------	---------

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	1,278,656	1,700,194	1,605,444
02 Technical and Special Fees	0	6,185	0
03 Communications	1,452	2,940	6,440
04 Travel	76	200	4,000
07 Motor Vehicle Operation and Maintenance	8,763	15,480	16,150
08 Contractual Services	4,221	6,074	5,612
09 Supplies and Materials	1,586	6,283	4,000
13 Fixed Charges	3,896	4,236	5,735
Total Operating Expenses	19,994	35,213	41,937
Total Expenditure	1,298,650	1,741,592	1,647,381
Net General Fund Expenditure	1,298,650	1,741,592	1,647,381
Total Expenditure	1,298,650	1,741,592	1,647,381

## 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 colocation of the individual offices to one building, the shared services unit oversees the integration of duplicative functions and coordination of support in media, branding, messaging, procurement, contracts, equipment, personnel, and policy development.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	4.00	4.00	0.00
01 Salaries, Wages and Fringe Benefits	591,635	665,639	0
03 Communications	1,998	2,633	0
04 Travel	2,663	500	0
08 Contractual Services	226,339	299,789	0
09 Supplies and Materials	246	170	0
11 Equipment - Additional	225	0	0
13 Fixed Charges	401	446	0
Total Operating Expenses	231,872	303,538	0
Total Expenditure	823,507	969,177	0
Net General Fund Expenditure	823,507	969,177	0
Total Expenditure	823,507	969,177	0

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	24.00	29.00	29.00
Number of Contractual Positions	8.00	9.50	7.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>3,059,384</b>	<b>3,554,190</b>	<b>3,560,693</b>
<b>02 Technical and Special Fees</b>	<b>548,968</b>	<b>664,506</b>	<b>500,548</b>
<b>03 Communications</b>	<b>96,612</b>	<b>64,322</b>	<b>109,879</b>
<b>04 Travel</b>	<b>27,281</b>	<b>24,490</b>	<b>127,044</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>1,911</b>	<b>3,640</b>	<b>5,208</b>
<b>08 Contractual Services</b>	<b>509,564</b>	<b>426,691</b>	<b>828,763</b>
<b>09 Supplies and Materials</b>	<b>55,682</b>	<b>36,478</b>	<b>60,250</b>
<b>10 Equipment - Replacement</b>	<b>1,488</b>	<b>3,976</b>	<b>39,963</b>
<b>11 Equipment - Additional</b>	<b>3,081</b>	<b>1,000</b>	<b>9,390</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>0</b>	<b>982,000</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>23,088</b>	<b>27,186</b>	<b>40,081</b>
Total Operating Expenses	<u>718,707</u>	<u>1,569,783</u>	<u>1,220,578</u>
Total Expenditure	<u>4,327,059</u>	<u>5,788,479</u>	<u>5,281,819</u>
Net General Fund Expenditure	3,145,357	4,234,209	3,407,367
Special Fund Expenditure	1,181,702	1,542,066	1,874,452
Reimbursable Fund Expenditure	0	12,204	0
Total Expenditure	<u>4,327,059</u>	<u>5,788,479</u>	<u>5,281,819</u>
<b>Special Fund Expenditure</b>			
D16301 Sales of Publications, Binders and Data	298,355	323,376	465,166
D16302 Charitable Enforcement & Protection Fund	758,590	1,070,513	1,137,534
D16303 Notary Public Fund	124,757	148,177	271,752
Total	<u>1,181,702</u>	<u>1,542,066</u>	<u>1,874,452</u>
<b>Reimbursable Fund Expenditure</b>			
D21A01 Office of Justice, Youth and Victim Services	0	12,204	0

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
	Number of Authorized Positions	32.00	32.00	32.00
	Number of Contractual Positions	26.29	37.92	37.72
01	Salaries, Wages and Fringe Benefits	3,219,596	3,355,708	3,575,829
02	Technical and Special Fees	1,289,864	1,979,246	2,059,814
03	Communications	29,271	16,630	38,750
04	Travel	19,596	25,000	25,000
06	Fuel and Utilities	161,186	140,581	160,775
07	Motor Vehicle Operation and Maintenance	64,979	180,368	42,780
08	Contractual Services	599,544	1,063,985	780,853
09	Supplies and Materials	225,632	185,704	170,695
10	Equipment - Replacement	47,504	7,465	12,070
11	Equipment - Additional	0	110,000	10,000
13	Fixed Charges	32,333	25,887	48,890
	Total Operating Expenses	1,180,045	1,755,620	1,289,813
	Total Expenditure	5,689,505	7,090,574	6,925,456
	Net General Fund Expenditure	4,885,313	6,227,454	5,775,475
	Special Fund Expenditure	716,906	807,953	894,820
	Federal Fund Expenditure	87,286	55,167	255,161
	Total Expenditure	5,689,505	7,090,574	6,925,456
<b>Special Fund Expenditure</b>				
D17301	Historic St. Mary's City Revenue	716,906	807,953	894,820
<b>Federal Fund Expenditure</b>				
15.929	Save America's Treasures	87,286	55,167	65,161
45.164	Promotion of the Humanities-Public Programs	0	0	190,000
	Total	87,286	55,167	255,161

## Governor's Office for Children

### Summary of Governor's Office for Children

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	0.00	0.00	12.00
Salaries, Wages and Fringe Benefits	0	0	1,660,585
Operating Expenses	0	0	41,276,478
Net General Fund Expenditure	0	0	41,137,063
Reimbursable Fund Expenditure	0	0	1,800,000
Total Expenditure	0	0	42,937,063

## Governor's Office for Children

### D18A01.01 Governor's Office for Children

#### Program Description

The Governor's Office for Children (GOC) coordinates efforts across agencies and sectors in order to build a comprehensive and efficient network of supports, programs, and services for children and their families. To ensure we can reach all children, GOC will bring together the state departments of Housing, Education, Health, Human Services, Juvenile Services; the Department of Service and Civic Innovation; local management boards; local school districts; child care providers to improve services and opportunities available to children and their families. GOC informs and supports the collective and specific work of the Children's Cabinet; collaborates with LMBs to plan, coordinate and monitor the delivery of integrated services along the full continuum of care; oversees the use of monies from the Children's Cabinet Interagency Fund in accordance with policies and procedures established by the Children's Cabinet; and assists the Children's Cabinet in the allocation of any funds assigned for distribution as grants.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	0.00	0.00	12.00
01 Salaries, Wages and Fringe Benefits	0	0	1,660,585
03 Communications	0	0	10,000
04 Travel	0	0	23,000
08 Contractual Services	0	0	136,388
09 Supplies and Materials	0	0	9,000
10 Equipment - Replacement	0	0	52,140
12 Grants, Subsidies, and Contributions	0	0	15,000,000
13 Fixed Charges	0	0	2,300
Total Operating Expenses	0	0	15,232,828
Total Expenditure	0	0	16,893,413
Net General Fund Expenditure	0	0	16,893,413
Total Expenditure	0	0	16,893,413

## Governor's Office for Children

### D18A01.03 The Children's Cabinet Interagency Fund

#### Program Description

The Children's Cabinet Interagency Fund (CCIF) works to ensure the effective, efficient, and comprehensive delivery of services to Maryland's children and families by coordinating the programs and policies of the State child-serving agencies. The Children's Cabinet includes the Secretaries of the Departments of Budget and Management, Disabilities, Health, Human Services, Juvenile Services, and the State Superintendent of Schools. The Children's Cabinet maintains an Interagency Fund, enters into Community Partnership Agreements (CPAs) with Local Management Boards (LMBs), assists in the development of plans for a continuum of services that is family and child-oriented, and implements an interagency effort to maximize available resources.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	0	0	26,043,650
Total Operating Expenses	<u>0</u>	<u>0</u>	<u>26,043,650</u>
Total Expenditure	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>26,043,650</u></u>
Net General Fund Expenditure	0	0	24,243,650
Reimbursable Fund Expenditure	<u>0</u>	<u>0</u>	<u>1,800,000</u>
Total Expenditure	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>26,043,650</u></u>

#### Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	0	0	300,000
N00G00	Local Department Operations	0	0	900,000
R00A01	State Department of Education-Headquarters	0	0	300,000
V00D01	Department of Juvenile Services	<u>0</u>	<u>0</u>	<u>300,000</u>
	Total	<u>0</u>	<u>0</u>	<u>1,800,000</u>

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

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

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	66.00	69.00	85.00
Number of Contractual Positions	28.80	29.56	24.31
Salaries, Wages and Fringe Benefits	6,740,304	7,810,402	8,958,744
Technical and Special Fees	1,262,463	1,487,508	1,174,173
Operating Expenses	359,689,663	370,090,875	311,305,195
Net General Fund Expenditure	283,352,205	282,811,978	252,467,078
Special Fund Expenditure	12,640,222	25,221,946	24,686,024
Federal Fund Expenditure	64,553,028	66,837,990	44,123,810
American Rescue Plan Act of 21 Expenditure	5,319,921	2,555,671	0
Reimbursable Fund Expenditure	1,827,054	1,961,200	161,200
Total Expenditure	<u>367,692,430</u>	<u>379,388,785</u>	<u>321,438,112</u>

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

### Summary of Administrative Headquarters

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	42.00	42.00	70.00
Number of Contractual Positions	11.10	22.36	17.96
Salaries, Wages and Fringe Benefits	4,314,679	4,857,281	7,269,536
Technical and Special Fees	619,479	1,266,550	953,215
Operating Expenses	321,469,206	323,764,686	294,145,616
Net General Fund Expenditure	247,446,522	242,655,907	239,765,115
Special Fund Expenditure	9,842,030	21,944,684	21,618,242
Federal Fund Expenditure	63,513,582	63,426,726	40,823,810
American Rescue Plan Act of 21 Expenditure	5,319,921	1,700,000	0
Reimbursable Fund Expenditure	281,309	161,200	161,200
Total Expenditure	<u>326,403,364</u>	<u>329,888,517</u>	<u>302,368,367</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.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	42.00	42.00	70.00
Number of Contractual Positions	11.10	20.36	15.96
01 Salaries, Wages and Fringe Benefits	4,297,390	4,857,281	7,269,536
02 Technical and Special Fees	619,479	1,161,352	848,017
03 Communications	18,095	30,264	30,264
04 Travel	54,238	87,309	87,309
08 Contractual Services	1,072,596	959,241	1,104,821
09 Supplies and Materials	6,944	22,894	22,894
10 Equipment - Replacement	750	19,388	19,388
11 Equipment - Additional	2,707	45,050	45,050
12 Grants, Subsidies, and Contributions	108,040,821	120,616,490	95,613,397
13 Fixed Charges	39,660	111,998	112,834
Total Operating Expenses	109,235,811	121,892,634	97,035,957
Total Expenditure	114,152,680	127,911,267	105,153,510
Net General Fund Expenditure	37,769,866	42,483,855	42,655,456
Special Fund Expenditure	7,342,030	21,944,684	21,618,242
Federal Fund Expenditure	63,439,554	63,321,528	40,718,612
American Rescue Plan Act of 21 Expenditure	5,319,921	0	0
Reimbursable Fund Expenditure	281,309	161,200	161,200
Total Expenditure	114,152,680	127,911,267	105,153,510

#### Special Fund Expenditure

D21304	Victims of Crime	233,207	944,744	945,047
D21311	Victim and Witness Protection and Relocation Fund	300,000	300,000	300,095
D21313	Legal Services for Victims	21,844	75,000	75,024
D21317	Internet Crimes Against Children Task Force Fund	1,693,300	2,000,000	2,000,639
D21318	Maryland Violence Intervention and Prevention Program Fund	213,608	842,612	842,881
D21321	Community Program Fund	60,297	500,000	500,159
D21322	Performance Incentive Grant Fund	478,152	13,587,785	13,258,676
D21323	Student Peer Medication Program Fund	29,237	50,000	50,015
D21324	Youth Crime Prevention Diversion Parole Fund	0	50,000	50,015
D21325	Criminal Justice Reinvestment & Recidivism (CJRI)	0	94,543	94,573
D21326	Rape Kit Testing Grant Fund	694,682	3,500,000	3,501,118
SWF307	Dedicated Purpose Account	3,617,703	0	0
	Total	7,342,030	21,944,684	21,618,242

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

### D21A01.01 Administrative Headquarters - Administrative Headquarters

#### Federal Fund Expenditure

16.017	Sexual Assault Services Formula Program	453,032	453,020	453,246
16.540	Juvenile Justice and Delinquency Prevention-Allocation to States	551,855	551,841	552,117
16.575	Crime Victim Assistance	49,077,646	49,093,313	26,478,146
16.580	Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	133,323	0	0
16.582	Crime Victim Assistance-Discretionary Grants	245,455	245,449	245,571
16.588	Violence Against Women Formula Grants	2,514,285	2,514,219	2,515,481
16.593	Residential Substance Abuse Treatment for State Prisoners	462,987	462,975	463,208
16.609	Project Safe Neighborhoods	523,468	523,454	523,715
16.738	Edward Byrne Memorial Justice Assistance Grant Program	3,190,201	3,190,118	3,191,717
16.742	Paul Coverdell Forensic Sciences Improvement Grant Program	391,367	391,357	391,551
16.838	Comprehensive Opioid Abuse Site-Based Program	2,822,557	2,822,484	2,823,898
16.839	STOP School Violence Prevention and Mental Health Training Program	110,455	110,452	110,505
93.643	Children's Justice Grants to States	1,113,291	1,113,262	1,118,946
93.671	Family Violence Prevention and Services/Battered Women's Shelters Grants to States and Indian Tribes	1,849,632	1,849,584	1,850,511
	Total	63,439,554	63,321,528	40,718,612

#### American Rescue Plan Act of 21 Expenditure

21.027	American Rescue Plan Act of 2021	3,415,084	0	0
93.671E	Family Violence Prevention and Services/Battered Women's Shelters Grants to States and Indian Tribes-ARP	1,904,837	0	0
	Total	5,319,921	0	0

#### Reimbursable Fund Expenditure

M00F02	Office of Population Health Improvement	273,958	141,200	141,200
R00A04	Children's Cabinet Interagency Fund	7,351	20,000	20,000
	Total	281,309	161,200	161,200

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

### D21A01.01 Administrative Headquarters - Administrative Headquarters

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Grant Detail				
Close Quarters Defense, Inc.	-	-	750,000	-
Crime Victim Assistance	-	27,320,876	35,000,000	35,000,000
Court Appointed Special Advocates (CASA) - PG Co	-	-	100,000	-
Maryland Coalition Against Sexual Assault	-	-	1,000,000	-
Turnaround Inc.	-	-	500,000	-
Victim Witness Protection Fund	741,037	-	-	-
Miscellaneous Small Grants	83,479	4,886,175	-	-
General Fund Total	<u>824,516</u>	<u>32,207,051</u>	<u>37,350,000</u>	<u>35,000,000</u>
Animal Abuse Emergency Compensation	-	-	5,457	5,457
Criminal Justice Improvement & Recidivism Reduction	-	-	94,543	94,543
Legal Services for Crime Victims	88,248	96,844	75,000	75,000
Maryland Victims of Crime	751,715	697,210	944,744	944,744
Rape Kit Testing	928,630	694,682	3,500,000	3,500,000
Sexual Assault Rape Crisis	-	-	-	-
Victim Witness Protection Fund	29,418	300,000	300,000	300,000
Violence Intervention Prevention Program	597,896	213,608	842,612	842,612
Grants to Domestic Violence Centers	-	2,644,240	-	-
Task Force to Cross Jurisdictional Boundaries	-	898,463	-	-
Miscellaneous and Special Nonlapsing	4,303,935	1,782,832	16,082,673	15,749,218
Special Fund Total	<u>6,699,842</u>	<u>7,327,879</u>	<u>21,845,029</u>	<u>21,511,574</u>
Boys and Girls Clubs and Police Athletic Leagues	1,009,856	-	-	-
Children's Justice Grants to States	284,547	242,579	1,113,291	1,113,291
Comprehensive Opioid Abuse Site-Based Program	830,809	3,024,461	2,822,557	2,822,557
Coronavirus Emergency Supplemental Funding	4,995,176	2,109,949	-	-
Crime Victim Assistance	35,272,196	40,375,597	47,031,676	24,712,038
Crime Victim Assistance - Discretionary	130,841	-	245,455	245,455
Edward Byrne Memorial Justice Assistance	3,520,097	8,493,922	3,190,201	3,190,201
Family Violence Prevention and Services	2,057,410	2,425,965	1,849,632	1,849,632
Juvenile Justice and Delinquency Prevention	632,309	902,155	551,855	551,855
National Sexual Assault Kit Initiative	139,717	-	-	-
Paul Coverdell Forensic Sciences Improvement	222,691	397,911	391,367	391,367
Project Safe Neighborhoods	83,259	753,891	523,468	523,468
Residential Substance Abuse Treatment for State Prisoners	332,031	173,825	462,987	462,987
Second Chance Act (SCIP)	225,744	-	-	-
Sexual Assault Rape Crisis	-	-	-	-
Sexual Assault Services Formula Program	493,004	423,036	453,032	453,032
STOP School Violence Prevention & Mental Health Training	110,000	-	110,455	110,455
Violence Against Women Formula Grants	2,710,439	2,816,226	2,514,285	2,514,285
Miscellaneous Grants	12,479,792	765,144	-	-
Federal Fund Total	<u>65,529,918</u>	<u>62,904,661</u>	<u>61,260,261</u>	<u>38,940,623</u>
Family Violence Prevention and Services (ARPA)	-	5,319,921	-	-
Federal ARPA Total	<u>-</u>	<u>5,319,921</u>	<u>-</u>	<u>-</u>
Children's Justice Grants to States	-	7,351	20,000	20,000
MDH - Health Improvement	339,666	273,958	141,200	141,200
Reimbursable Fund Total	<u>339,666</u>	<u>281,309</u>	<u>161,200</u>	<u>161,200</u>
<b>Total</b>	<u><b>73,393,942</b></u>	<u><b>108,040,821</b></u>	<u><b>120,616,490</b></u>	<u><b>95,613,397</b></u>

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
04 Travel	15,965	0	0
08 Contractual Services	76	0	0
09 Supplies and Materials	1,175	0	0
12 Grants, Subsidies, and Contributions	75,956,287	69,932,579	62,188,061
13 Fixed Charges	2,383	0	0
Total Operating Expenses	<u>75,975,886</u>	<u>69,932,579</u>	<u>62,188,061</u>
Total Expenditure	<u><u>75,975,886</u></u>	<u><u>69,932,579</u></u>	<u><u>62,188,061</u></u>
Net General Fund Expenditure	<u>75,975,886</u>	<u>69,932,579</u>	<u>62,188,061</u>
Total Expenditure	<u><u>75,975,886</u></u>	<u><u>69,932,579</u></u>	<u><u>62,188,061</u></u>

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

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

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Local Law Enforcement Grants				
Baltimore City Police Dept.	11,878,587	9,131,940	9,180,113	9,180,113
Baltimore City Safe Streets	2,216,676	3,686,492	3,600,000	3,600,000
Baltimore City State's Attorney's Office	1,703,915	1,478,649	1,760,355	1,760,355
Baltimore City Warrant Apprehension Program	-	2,878,600	3,250,000	3,250,000
Body Armor for Local Law Enforcement	35,960	33,067	49,088	49,088
Child Advocacy Centers	2,229,864	324,646	400,000	300,000
Community Program Fund	-	1,448,913	500,000	500,000
Day Reporting Centers	839,338	193,007	270,000	270,000
Domestic Violence Prevention	2,164,445	2,157,609	2,089,779	2,089,779
Domestic Violence Unit Pilot	156,633	136,668	196,354	196,354
Grants to Domestic Violence Centers	-	-	1,000,000	-
Internet Crimes Against Children	-	4,831,615	2,000,000	2,000,000
Juvenile State Match	319,889	150,844	304,828	304,828
Performance Incentive Grant Fund	-	23,968,285	15,826,736	13,149,218
Police Accountability	-	6,454,596	8,000,000	4,000,000
Police Officer Retention	988,137	12,588	-	-
Prince George's County Drug Grant	696,599	1,224,043	1,214,610	1,214,610
Prince George's County State's Attorney's Office	669,046	1,105,358	1,145,600	1,145,600
Prince George's County Violent Crime Grant	2,218,673	2,286,182	2,292,489	2,292,489
Protecting Against Hate Crime	2,803,526	4,547,425	5,000,000	5,000,000
Rape Kit Testing	-	4,522,104	3,500,000	3,500,000
Roper Victim Academy	230,278	195,710	156,933	156,933
Sexual Assault Rape Crisis	1,361,052	2,017,363	3,000,000	3,033,000
SOCEM	704,670	708,424	728,916	728,916
State's Attorney's Coordinating Council	463,669	-	224,627	224,627
STOP Gun Violence Grant	819,974	967,389	926,940	926,940
Student Peer Mediation Program	-	123,196	50,000	50,000
Survivors of Homicide Grant	470,657	508,529	500,000	500,000
War Room - Baltimore City	1,006,088	715,211	715,211	715,211
Warrants and Absconding	-	-	2,000,000	2,000,000
Youth Crime Prevention and Diversion Parole Fund	-	147,834	50,000	50,000
Unallocated Expenditures	266,085	19,599	-	-
<b>Total</b>	<b>34,243,761</b>	<b>75,975,886</b>	<b>69,932,579</b>	<b>62,188,061</b>

## 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.

Grant Detail	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Estimated	Estimated
Allegany	843,801	1,252,166	1,250,829	1,160,456
Anne Arundel	9,066,885	12,445,846	11,987,634	12,801,328
Baltimore City	-	17,589,776	16,544,465	18,949,225
Baltimore County	12,680,713	20,157,021	19,877,594	19,869,045
Calvert	808,691	1,034,306	988,611	1,032,160
Caroline	351,736	453,590	476,633	469,480
Carroll	1,604,713	1,962,658	2,034,798	2,200,473
Cecil	1,005,762	1,492,624	1,556,785	1,699,148
Charles	1,420,241	2,427,820	2,300,778	2,515,486
Dorchester	369,173	741,604	689,453	646,156
Frederick	2,564,805	3,437,399	3,640,529	4,036,193
Garrett	219,944	332,204	286,956	247,045
Harford	2,877,682	3,668,439	3,894,047	4,107,173
Howard	3,923,677	5,742,603	5,751,330	5,977,127
Kent	187,603	234,986	237,375	253,149
Montgomery	16,375,224	19,548,094	19,606,568	19,524,659
Prince George's	14,914,338	21,530,997	21,880,978	22,153,525
Queen Anne's	447,810	607,515	580,457	560,867
St. Mary's	961,960	1,341,567	1,542,900	1,416,461
Somerset	236,342	362,541	407,320	395,834
Talbot	413,727	612,461	588,387	508,333
Washington	1,504,620	2,384,733	2,466,773	2,605,373
Wicomico	1,126,851	2,030,493	1,970,983	2,104,093
Worcester	686,639	1,120,569	1,138,490	1,150,008
General Fund Total	74,592,936	122,512,011	121,700,673	126,382,798

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	122,512,011	121,700,673	126,382,798
Total Operating Expenses	122,512,011	121,700,673	126,382,798
Total Expenditure	122,512,011	121,700,673	126,382,798
Net General Fund Expenditure	122,512,011	121,700,673	126,382,798
Total Expenditure	122,512,011	121,700,673	126,382,798

## 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 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Baltimore Chesapeake Bay Outward Bound School	-	217,506	-	-
Baltimore City LEAD	-	335,869	-	-
Baltimore City State's Attorney's Office VWPF	-	507,018	-	-
PG Co Criminal Apprehension and Suppression	-	474,908	-	-
Strategic Decision Support Center	-	100,000	-	-
Violence Intervention Prevention Fund	-	5,500,000	3,000,000	3,000,000
<b>Total</b>	-	<b>7,135,301</b>	<b>3,000,000</b>	<b>3,000,000</b>

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	7,135,301	3,000,000	3,000,000
Total Operating Expenses	7,135,301	3,000,000	3,000,000
Total Expenditure	7,135,301	3,000,000	3,000,000
Net General Fund Expenditure	4,635,301	3,000,000	3,000,000
Special Fund Expenditure	2,500,000	0	0
Total Expenditure	7,135,301	3,000,000	3,000,000

#### Special Fund Expenditure

SWF307 Dedicated Purpose Account	2,500,000	0	0
----------------------------------	-----------	---	---

## 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 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
<b>Grant Detail</b>				
Baltimore Child Abuse Center's Child Witness Services	221,398	179,211	180,000	180,000
Baltimore City State Attorney's Office Evidence Review Unit	-	-	1,700,000	
Baltimore City State's Attorney's Office VWPF	-	942,298	2,000,000	2,000,000
Boys and Girls Clubs and Police Athletic Leagues	283,100	450,000	450,000	450,000
Handle with Care	49,969	36,663	45,000	45,000
Police Recruitment and Retention	-	3,575,631	1,300,000	1,300,000
Special Assistant United States Attorney's	761,657	1,217,921	1,383,800	1,383,800
The Choice Program at UMBC	164,207	151,734	180,000	180,000
<b>Total Fund</b>	<b>1,480,331</b>	<b>6,553,458</b>	<b>7,238,800</b>	<b>5,538,800</b>

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	6,553,458	7,238,800	5,538,800
Total Operating Expenses	6,553,458	7,238,800	5,538,800
Total Expenditure	6,553,458	7,238,800	5,538,800
Net General Fund Expenditure	6,553,458	5,538,800	5,538,800
American Rescue Plan Act of 21 Expenditure	0	1,700,000	0
Total Expenditure	6,553,458	7,238,800	5,538,800
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	0	1,700,000	0

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Contractual Positions	0.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	17,289	0	0
02 Technical and Special Fees	0	105,198	105,198
04 Travel	2,246	0	0
12 Grants, Subsidies, and Contributions	54,493	0	0
Total Operating Expenses	56,739	0	0
Total Expenditure	<u>74,028</u>	<u>105,198</u>	<u>105,198</u>
Federal Fund Expenditure	74,028	105,198	105,198
Total Expenditure	<u>74,028</u>	<u>105,198</u>	<u>105,198</u>
<b>Federal Fund Expenditure</b>			
16.550 State Justice Statistics Program for Statistical Analysis Centers	<u>74,028</u>	<u>105,198</u>	<u>105,198</u>

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

## Summary of Children's Services Unit

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	10.00	10.00	0.00
Number of Contractual Positions	0.50	0.00	0.00
Salaries, Wages and Fringe Benefits	1,008,533	1,205,752	0
Technical and Special Fees	44,673	0	0
Operating Expenses	27,156,266	29,166,610	0
Net General Fund Expenditure	25,163,727	27,605,427	0
Special Fund Expenditure	1,500,000	0	0
Federal Fund Expenditure	0	111,264	0
American Rescue Plan Act of 21 Expenditure	0	855,671	0
Reimbursable Fund Expenditure	1,545,745	1,800,000	0
Total Expenditure	28,209,472	30,372,362	0

## 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. Starting in FY 2025, this program has moved to D18 Governor's Office for Children.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	10.00	10.00	0.00
Number of Contractual Positions	0.50	0.00	0.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>1,008,533</b>	<b>1,205,752</b>	<b>0</b>
<b>02 Technical and Special Fees</b>	<b>44,673</b>	<b>0</b>	<b>0</b>
<b>03 Communications</b>	<b>2</b>	<b>7,469</b>	<b>0</b>
<b>04 Travel</b>	<b>1,005</b>	<b>25,047</b>	<b>0</b>
<b>08 Contractual Services</b>	<b>8,908</b>	<b>34,597</b>	<b>0</b>
<b>09 Supplies and Materials</b>	<b>0</b>	<b>7,572</b>	<b>0</b>
<b>10 Equipment - Replacement</b>	<b>0</b>	<b>9,247</b>	<b>0</b>
<b>11 Equipment - Additional</b>	<b>0</b>	<b>1,086</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>1,500,000</b>	<b>1,908,711</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>180</b>	<b>7,271</b>	<b>0</b>
Total Operating Expenses	1,510,095	2,001,000	0
Total Expenditure	2,563,301	3,206,752	0
Net General Fund Expenditure	1,063,301	2,811,777	0
Special Fund Expenditure	1,500,000	0	0
Federal Fund Expenditure	0	111,264	0
American Rescue Plan Act of 21 Expenditure	0	283,711	0
Total Expenditure	2,563,301	3,206,752	0
<b>Special Fund Expenditure</b>			
SWF307 Dedicated Purpose Account	1,500,000	0	0
<b>Federal Fund Expenditure</b>			
93.643 Children's Justice Grants to States	0	111,264	0
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	0	283,711	0

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

## D21A02.02 The Children's Cabinet Interagency Fund - Children's Services Unit

### Program Description

The Children's Cabinet Interagency Fund (CCIF) works to ensure the effective, efficient, and comprehensive delivery of services to Maryland's children and families by coordinating the programs and policies of the State child-serving agencies. The Children's Cabinet includes the Secretaries of the Departments of Budget and Management, Disabilities, Health, Human Services, Juvenile Services, and the State Superintendent of Schools. The Children's Cabinet maintains an Interagency Fund, enters into Community Partnership Agreements (CPAs) with Local Management Boards (LMBs), assists in the development of plans for a continuum of services that is family and child-oriented, and implements an interagency effort to maximize available resources. Prior to FY 2023, the CCIF was budgeted in the Maryland State Department of Education at budget code R00A04.01. Starting in FY 2025, this program has moved to D18 Governor's Office for Children.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
03 Communications	525	0	0
04 Travel	5,980	0	0
08 Contractual Services	117,837	109,960	0
12 Grants, Subsidies, and Contributions	25,521,829	27,055,650	0
Total Operating Expenses	25,646,171	27,165,610	0
Total Expenditure	25,646,171	27,165,610	0
Net General Fund Expenditure	24,100,426	24,793,650	0
American Rescue Plan Act of 21 Expenditure	0	571,960	0
Reimbursable Fund Expenditure	1,545,745	1,800,000	0
Total Expenditure	25,646,171	27,165,610	0
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	0	571,960	0
<b>Reimbursable Fund Expenditure</b>			
M00A01 Maryland Department of Health	257,624	300,000	0
N00G00 Local Department Operations	772,874	900,000	0
R00A01 State Department of Education-Headquarters	257,624	300,000	0
V00D01 Department of Juvenile Services	257,623	300,000	0
Total	1,545,745	1,800,000	0

## 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 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
<b>Grant Detail</b>				
Crime Victim Assistance (FF)	537,262	-	-	-
Crime Victim Assistance (GF)	-	1,418,403	1,750,000	1,750,000
Criminal Injuries Compensation Board (FF)	-	1,014,532	3,300,000	3,300,000
Criminal Injuries Compensation Board (SF)	1,845,414	156,509	1,927,784	1,927,784
Harriett's House (GF)	-	192,594	200,000	200,000
Sexual Assault Reimbursement Unit (GF)	-	-	1,300,000	1,300,000
<b>Grant Total</b>	<b>2,382,676</b>	<b>2,782,038</b>	<b>8,477,784</b>	<b>8,477,784</b>

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	12.00	13.00	12.00
Number of Contractual Positions	10.70	7.20	6.35
01 Salaries, Wages and Fringe Benefits	1,190,440	1,294,527	1,364,357
02 Technical and Special Fees	278,403	220,958	220,958
03 Communications	6,520	14,920	14,920
04 Travel	5,551	15,000	15,000
06 Fuel and Utilities	0	2,403	2,403
08 Contractual Services	1,814,187	1,316,691	1,316,691
09 Supplies and Materials	6,925	7,000	7,000
12 Grants, Subsidies, and Contributions	2,782,038	8,477,784	8,477,784
13 Fixed Charges	0	38,417	38,417
Total Operating Expenses	4,615,221	9,872,215	9,872,215
Total Expenditure	6,084,064	11,387,700	11,457,530
Net General Fund Expenditure	3,746,426	4,810,438	5,089,748
Special Fund Expenditure	1,298,192	3,277,262	3,067,782
Federal Fund Expenditure	1,039,446	3,300,000	3,300,000
Total Expenditure	6,084,064	11,387,700	11,457,530
<b>Special Fund Expenditure</b>			
D21316 Criminal Injuries Compensation Fund	1,298,192	3,277,262	3,067,782
<b>Federal Fund Expenditure</b>			
16.576 Crime Victim Compensation	1,039,446	3,300,000	3,300,000

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

### Summary of Maryland Criminal Intelligence Network (MCIN)

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	2.00	4.00	3.00
Number of Contractual Positions	6.50	0.00	0.00
Salaries, Wages and Fringe Benefits	226,652	452,842	324,851
Technical and Special Fees	319,908	0	0
Operating Expenses	6,448,970	7,287,364	7,287,364
Net General Fund Expenditure	<u>6,995,530</u>	<u>7,740,206</u>	<u>7,612,215</u>
Total Expenditure	<u><u>6,995,530</u></u>	<u><u>7,740,206</u></u>	<u><u>7,612,215</u></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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	2.00	2.00	1.00
Number of Contractual Positions	6.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	226,652	295,692	119,854
02 Technical and Special Fees	319,908	0	0
03 Communications	5	0	0
04 Travel	1,215	0	0
08 Contractual Services	389	5,000	5,000
09 Supplies and Materials	119	0	0
10 Equipment - Replacement	0	46,099	46,099
12 Grants, Subsidies, and Contributions	6,447,242	6,723,865	6,723,865
13 Fixed Charges	0	2,400	2,400
Total Operating Expenses	6,448,970	6,777,364	6,777,364
Total Expenditure	6,995,530	7,073,056	6,897,218
Net General Fund Expenditure	6,995,530	7,073,056	6,897,218
Total Expenditure	6,995,530	7,073,056	6,897,218

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

**D21A05.02 MD Behavioral Health and Public Safety Center of Excellence - Maryland Criminal Intelligence Network (MCIN)**

### Program Description

As mandated in CH 350 of the 2022 legislative session, this subprogram is tasked with producing a report that will include a scorecard of quantifiable safety indicators that is to be developed in coordination with various departments.

### Appropriation Statement

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	0.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	0	157,150	204,997
11 Equipment - Additional	0	10,000	10,000
12 Grants, Subsidies, and Contributions	0	500,000	500,000
Total Operating Expenses	0	510,000	510,000
Total Expenditure	0	667,150	714,997
Net General Fund Expenditure	0	667,150	714,997
Total Expenditure	0	667,150	714,997

# Maryland Commission on African American History and Culture

## D22A01.01 General Administration

### Program Description

The Maryland Commission on African American History and Culture (MCAAHC) is committed to discovering, documenting, preserving, collecting, and promoting Maryland's African American heritage. The MCAAHC seeks to educate Maryland citizens and visitors about the significance of the African American experience in Maryland. The MCAAHC provides technical assistance and resources to Maryland African American museums, universities, and heritage sites. The commission also operates the Banneker-Douglass Museum (BDM), the state's official museum of Maryland African American history and culture. In addition, in partnership with Maryland Historical Trust (MHT), the commission operates the African American Heritage Preservation Program (AAHPP) grant. Chapter 451/452 of 2022 established the MCAAHC as an independent agency. Previously, the MCAAHC was housed under the Governor's Office on Community Initiatives within the Executive Department - Boards, Commissions, and Offices.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	9.00	9.00	11.00
Number of Contractual Positions	0.00	2.00	0.00
01 Salaries, Wages and Fringe Benefits	592,360	1,109,208	1,346,625
02 Technical and Special Fees	7,558	172,665	11,500
03 Communications	14,440	29,000	20,720
04 Travel	2,328	19,100	16,540
06 Fuel and Utilities	103,106	93,289	98,465
08 Contractual Services	103,587	146,959	123,453
09 Supplies and Materials	6,218	15,100	4,708
10 Equipment - Replacement	0	5,500	0
11 Equipment - Additional	0	12,600	0
12 Grants, Subsidies, and Contributions	500	0	0
13 Fixed Charges	4,351	3,738	7,410
Total Operating Expenses	234,530	325,286	271,296
Total Expenditure	834,448	1,607,159	1,629,421
Net General Fund Expenditure	833,457	1,598,159	1,616,421
Special Fund Expenditure	991	9,000	13,000
Total Expenditure	834,448	1,607,159	1,629,421
<b>Special Fund Expenditure</b>			
D15306 Banneker-Douglas Museum	991	9,000	13,000

# Maryland Cannabis Administration

## Summary of Maryland Cannabis Administration

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	0.00	110.00	110.00
Number of Contractual Positions	0.00	0.00	6.00
Salaries, Wages and Fringe Benefits	0	11,103,995	11,238,503
Technical and Special Fees	0	0	566,655
Operating Expenses	0	14,490,614	20,325,201
Net General Fund Expenditure	0	2,000,000	5,000,000
Special Fund Expenditure	0	23,594,609	27,130,359
Total Expenditure	0	25,594,609	32,130,359

## Maryland Cannabis Administration

### D23A01.01 General Administration

#### Program Description

General Administration contains the offices critical to providing a safe and equitable cannabis program in the State. Key functions include the issuance of licenses, development of regulations, use, and evaluation of data and analytics, diversity programming, and operational functions.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	0.00	70.00	70.00
Number of Contractual Positions	0.00	0.00	2.00
01 Salaries, Wages and Fringe Benefits	0	7,252,022	7,073,131
02 Technical and Special Fees	0	0	290,618
03 Communications	0	145,452	160,120
04 Travel	0	41,988	207,698
07 Motor Vehicle Operation and Maintenance	0	0	53,760
08 Contractual Services	0	8,163,482	8,885,137
09 Supplies and Materials	0	52,287	167,109
10 Equipment - Replacement	0	11,752	11,752
11 Equipment - Additional	0	81,199	316,217
12 Grants, Subsidies, and Contributions	0	1,250,000	0
13 Fixed Charges	0	245,067	661,116
Total Operating Expenses	0	9,991,227	10,462,909
Total Expenditure	0	17,243,249	17,826,658
Special Fund Expenditure	0	17,243,249	17,826,658
Total Expenditure	0	17,243,249	17,826,658
<b>Special Fund Expenditure</b>			
D23301 Cannabis Regulation and Enforcement Fund	0	17,243,249	17,826,658

## Maryland Cannabis Administration

### D23A01.02 Regulation, Enforcement, and Compliance

#### Program Description

The Regulation, Enforcement, and Compliance program includes all the State's efforts around product safety, compliance with laws and regulations, and enforcement efforts conducted in partnership with other units of State government.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	0.00	33.00	33.00
Number of Contractual Positions	0.00	0.00	4.00
01 Salaries, Wages and Fringe Benefits	0	3,164,815	3,261,420
02 Technical and Special Fees	0	0	276,037
04 Travel	0	229,170	0
07 Motor Vehicle Operation and Maintenance	0	434,599	0
08 Contractual Services	0	1,356,944	739,236
11 Equipment - Additional	0	275,050	0
12 Grants, Subsidies, and Contributions	0	0	2,911,145
13 Fixed Charges	0	203,624	293,911
Total Operating Expenses	0	2,499,387	3,944,292
Total Expenditure	0	5,664,202	7,481,749
Special Fund Expenditure	0	5,664,202	7,481,749
Total Expenditure	0	5,664,202	7,481,749
<b>Special Fund Expenditure</b>			
D23301 Cannabis Regulation and Enforcement Fund	0	5,664,202	7,481,749

## Maryland Cannabis Administration

### D23A01.03 Office of Social Equity

#### Program Description

The Office of Social Equity is an independent Office within the MCA. The Office of Social Equity is responsible for the promotion of Social Equity initiatives around the State's cannabis program, including the management of the Social Equity Partnership Grant Program, and the Community Reinvestment and Repair Fund.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	0.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	0	687,158	903,952
08 Contractual Services	0	0	918,000
12 Grants, Subsidies, and Contributions	0	2,000,000	5,000,000
Total Operating Expenses	0	2,000,000	5,918,000
Total Expenditure	0	2,687,158	6,821,952
Net General Fund Expenditure	0	2,000,000	5,000,000
Special Fund Expenditure	0	687,158	1,821,952
Total Expenditure	0	2,687,158	6,821,952
<b>Special Fund Expenditure</b>			
D23301 Cannabis Regulation and Enforcement Fund	0	687,158	1,821,952

## Interagency Commission On School Construction

### Summary of Interagency Commission On School Construction

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	41.00	41.00	44.00
Salaries, Wages and Fringe Benefits	4,436,796	5,142,029	5,834,724
Technical and Special Fees	685	0	0
Operating Expenses	314,143,674	645,722,785	48,496,452
Net General Fund Expenditure	277,948,440	382,307,618	27,224,677
Special Fund Expenditure	0	268,450,784	27,000,000
American Rescue Plan Act of 21 Expenditure	40,000,000	0	0
Reimbursable Fund Expenditure	632,715	106,412	106,499
Total Expenditure	318,581,155	650,864,814	54,331,176

## Interagency Commission On School Construction

### D25E03.01 Interagency Commission On School Construction

#### Program Description

The Interagency Commission on School Construction reviews and analyzes requests for State funds for capital improvement projects for public school buildings from each local education agency with the approval of the local government. The funded projects enable students and teachers to learn and teach in safe and educationally supportive learning environments. Local matching funds are required for projects which are funded through the Public School Construction Capital Improvement Program, such as renovations, additions, new and replacement schools, limited renovations, systemic renovations, and high school science and pre-kindergarten renovations and additions. Other funding programs include the Aging School Program (ASP), Non-Public Aging School Program (NPASP), School Safety Grant Program (SSGP), Healthy School Facility Fund (HSFF), and the School Construction Revolving Loan Fund. The Public School Construction Program coordinates with the Department of General Services, the Maryland Department of Planning, and the Maryland State Department of Education to perform various work and services.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	41.00	41.00	44.00
01 Salaries, Wages and Fringe Benefits	4,436,796	5,142,029	5,834,724
02 Technical and Special Fees	685	0	0
03 Communications	24,202	15,255	15,255
04 Travel	47,257	20,750	50,000
07 Motor Vehicle Operation and Maintenance	20,522	4,800	4,800
08 Contractual Services	2,489,871	386,447	1,135,039
09 Supplies and Materials	332	16,600	7,500
10 Equipment - Replacement	2,233	0	0
11 Equipment - Additional	8,060	69,553	69,553
13 Fixed Charges	56,363	209,596	214,305
14 Land and Structures	286,623	0	0
Total Operating Expenses	2,935,463	723,001	1,496,452
Total Expenditure	7,372,944	5,865,030	7,331,176
Net General Fund Expenditure	6,740,229	5,758,618	7,224,677
Reimbursable Fund Expenditure	632,715	106,412	106,499
Total Expenditure	7,372,944	5,865,030	7,331,176
<b>Reimbursable Fund Expenditure</b>			
R12A01 Accountability and Implementation Board	632,715	106,412	106,499

## Interagency Commission On School Construction

### D25E03.02 Capital Appropriation

#### Program Description

This program includes operating funds for capital projects at local public and nonpublic schools.

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
General Fund Allocation (\$)				
Public School Construction Program	-	217,779,000	216,549,000	
Healthy School Facility Fund	-	-	90,000,000	-
Supplemental Capital Grant Program	-	-	40,000,000	
School Safety Grant Program	10,000,000	-	-	-
Nonpublic School Safety Grants	1,500,000	-	-	-
School Construction Revolving Loan Fund	-	40,000,000	20,000,000	10,000,000
General Fund Total	11,500,000	257,779,000	366,549,000	10,000,000
Special Fund Allocation (\$)				
Public School Construction Program	-	-	268,450,784	27,000,000
Special Fund Total	-	-	268,450,784	27,000,000
Federal Fund Allocation (\$)				
Healthy School Facility Fund	40,000,000	40,000,000	-	-
Federal Fund Total	40,000,000	40,000,000	-	-
Total Allocation (\$)	51,500,000	297,779,000	634,999,784	37,000,000

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
14 Land and Structures	297,779,000	634,999,784	37,000,000
Total Operating Expenses	297,779,000	634,999,784	37,000,000
Total Expenditure	297,779,000	634,999,784	37,000,000
Net General Fund Expenditure	257,779,000	366,549,000	10,000,000
Special Fund Expenditure	0	268,450,784	27,000,000
American Rescue Plan Act of 21 Expenditure	40,000,000	0	0
Total Expenditure	297,779,000	634,999,784	37,000,000

#### Special Fund Expenditure

SWF318 Maryland Education Trust Fund	0	0	27,000,000
SWF340 Fiscal Responsibility Fund	0	268,450,784	0
Total	0	268,450,784	27,000,000

#### American Rescue Plan Act of 21 Expenditure

21.027 American Rescue Plan Act of 2021	40,000,000	0	0
---	------------	---	---

## Interagency Commission On School Construction

### D25E03.03 School Safety Grant Program

#### Program Description

The School Safety Grant Program provides funds for improvements to security systems for local public and nonpublic schools, such as classroom lockable doors, areas of refuge in classrooms, and surveillance cameras.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	13,429,211	10,000,000	10,000,000
Total Operating Expenses	13,429,211	10,000,000	10,000,000
Total Expenditure	<u>13,429,211</u>	<u>10,000,000</u>	<u>10,000,000</u>
Net General Fund Expenditure	13,429,211	10,000,000	10,000,000
Total Expenditure	<u>13,429,211</u>	<u>10,000,000</u>	<u>10,000,000</u>

## Department of Aging

### Summary of Department of Aging

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	40.00	40.00	49.00
Number of Contractual Positions	8.35	11.20	9.00
Salaries, Wages and Fringe Benefits	3,922,425	4,657,917	5,924,674
Technical and Special Fees	697,556	811,752	692,471
Operating Expenses	77,979,647	92,963,598	83,781,435
Net General Fund Expenditure	33,039,562	43,639,397	40,916,437
Special Fund Expenditure	1,185,523	1,167,921	1,107,122
Federal Fund Expenditure	39,440,948	37,301,106	40,592,668
Coronavirus Response & Relief Sup Act Expenditure	595,358	2,147,622	0
American Rescue Plan Act of 21 Expenditure	5,750,729	12,706,525	6,160,181
Reimbursable Fund Expenditure	2,587,508	1,470,696	1,622,172
Total Expenditure	82,599,628	98,433,267	90,398,580

## 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.

<b>Appropriation Statement</b>		<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
	Number of Authorized Positions	40.00	40.00	49.00
	Number of Contractual Positions	6.35	8.20	8.00
01	Salaries, Wages and Fringe Benefits	3,922,425	4,657,917	5,924,674
02	Technical and Special Fees	435,853	628,018	630,481
03	Communications	79,216	84,230	21,230
04	Travel	74,518	83,400	80,698
07	Motor Vehicle Operation and Maintenance	11,488	10,763	8,263
08	Contractual Services	1,548,255	1,851,914	1,407,771
09	Supplies and Materials	19,922	21,459	5,119
10	Equipment - Replacement	38,589	50,000	39,000
12	Grants, Subsidies, and Contributions	337,790	250,000	200,000
13	Fixed Charges	209,665	208,804	236,624
	Total Operating Expenses	2,319,443	2,560,570	1,998,705
	Total Expenditure	6,677,721	7,846,505	8,553,860
	Net General Fund Expenditure	2,507,904	2,985,687	4,035,895
	Special Fund Expenditure	651,222	675,464	687,155
	Federal Fund Expenditure	3,428,537	3,284,798	3,456,628
	Coronavirus Response & Relief Sup Act Expenditure	0	98,258	0
	American Rescue Plan Act of 21 Expenditure	0	706,602	277,010
	Reimbursable Fund Expenditure	90,058	95,696	97,172
	Total Expenditure	6,677,721	7,846,505	8,553,860
<b>Special Fund Expenditure</b>				
D26301	Registration Fees-Continuing Care Program	651,222	675,464	687,155
<b>Federal Fund Expenditure</b>				
10.565	Commodity Supplemental Food Program	26,949	28,050	30,030
64.022	Veterans Home Based Primary Care	402,095	263,305	111,568
93.043	Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services	23,408	24,367	0
93.044	Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	367,843	347,922	496,973
93.045	Special Programs for the Aging-Title III, Part C Nutrition Services	746,619	838,399	997,871

## Department of Aging

### D26A07.01 General Administration

93.048	Special Programs for the Aging-Title IV and Title II-Discretionary Projects	351,609	366,048	381,488
93.052	National Family Caregiver Support, Title III, Part E	173,570	180,697	193,486
93.071	Medicare Enrollment Assistance Program	96,376	100,328	270,400
93.324	State Health Insurance Assistance Program	209,915	218,533	234,002
93.470	Alzheimer's Disease Program Initiative	216,437	225,316	0
93.778	Medical Assistance Program	813,716	691,833	740,810
	Total	3,428,537	3,284,798	3,456,628

### Coronavirus Response & Relief Sup Act Expenditure

93.045D	Special Programs for the Aging, Title III, Part C, Nutrition Services	0	29,062	0
93.747D	Elder Abuse Prevention Interventions Program	0	69,196	0
	Total	0	98,258	0

### American Rescue Plan Act of 21 Expenditure

93.044E	Supportive Services	0	206,593	165,133
93.045E	Congregate and Home Delivered Meals	0	322,734	99,375
93.048E	Special Programs for the Aging, Title IV, and Title II, Discretionary Projects	0	57,894	0
93.052E	Family Caregiver	0	61,003	12,502
93.324E	State Health Insurance Assistance Program	0	58,378	0
	Total	0	706,602	277,010

### Reimbursable Fund Expenditure

M00Q01	Medical Care Programs Administration	90,058	95,696	97,172
--------	--------------------------------------	--------	--------	--------

## Department of Aging

---

### D26A07.02 Senior Citizens Activities Centers Operating Fund

#### Program Description

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

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
12 Grants, Subsidies, and Contributions	765,117	765,241	765,241
Total Operating Expenses	<u>765,117</u>	<u>765,241</u>	<u>765,241</u>
Total Expenditure	<u><u>765,117</u></u>	<u><u>765,241</u></u>	<u><u>765,241</u></u>
Net General Fund Expenditure	<u>765,117</u>	<u>765,241</u>	<u>765,241</u>
Total Expenditure	<u><u>765,117</u></u>	<u><u>765,241</u></u>	<u><u>765,241</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.

<b>Appropriation Statement</b>		<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Contractual Positions		1.00	2.00	1.00
02	Technical and Special Fees	228,344	116,277	61,990
03	Communications	552	0	0
04	Travel	580	0	0
06	Fuel and Utilities	745,828	0	0
08	Contractual Services	856,989	750,000	750,000
09	Supplies and Materials	215	0	0
12	Grants, Subsidies, and Contributions	72,789,981	88,462,787	79,847,522
Total Operating Expenses		<u>74,394,145</u>	<u>89,212,787</u>	<u>80,597,522</u>
Total Expenditure		<u>74,622,489</u>	<u>89,329,064</u>	<u>80,659,512</u>
Net General Fund Expenditure		29,766,541	39,888,469	36,115,301
Federal Fund Expenditure		36,012,411	34,016,308	37,136,040
Coronavirus Response & Relief Sup Act Expenditure		595,358	2,049,364	0
American Rescue Plan Act of 21 Expenditure		5,750,729	11,999,923	5,883,171
Reimbursable Fund Expenditure		<u>2,497,450</u>	<u>1,375,000</u>	<u>1,525,000</u>
Total Expenditure		<u>74,622,489</u>	<u>89,329,064</u>	<u>80,659,512</u>
<b>Federal Fund Expenditure</b>				
10.565	Commodity Supplemental Food Program	266,531	266,531	266,531
64.022	Veterans Home Based Primary Care	1,600,000	1,600,000	2,890,000
93.041	Special Programs for the Aging-Title VII, Chapter 3-Programs for Prevention of Elder Abuse, Neglect, and Exploitation	78,087	78,087	78,087
93.042	Special Programs for the Aging-Title VII, Chapter 2-Long Term Care Ombudsman Services for Older Individuals	325,999	325,999	325,999
93.043	Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services	405,484	405,484	405,484
93.044	Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	6,367,325	6,367,325	6,771,058
93.045	Special Programs for the Aging-Title III, Part C Nutrition Services	13,649,659	12,785,812	14,544,447
93.048	Special Programs for the Aging-Title IV and Title II-Discretionary Projects	567,000	567,000	343,860
93.052	National Family Caregiver Support, Title III, Part E	4,136,954	3,004,698	3,007,282
93.053	Nutritional Services Incentive Program	1,638,744	1,638,744	1,805,664
93.071	Medicare Enrollment Assistance Program	287,786	287,786	287,786
93.324	State Health Insurance Assistance Program	569,842	569,842	569,842
93.470	Alzheimer's Disease Program Initiative	279,000	279,000	0
93.778	Medical Assistance Program	5,840,000	5,840,000	5,840,000
Total		<u>36,012,411</u>	<u>34,016,308</u>	<u>37,136,040</u>

## Department of Aging

### D26A07.03 Community Services

#### Coronavirus Response & Relief Sup Act Expenditure

93.044D	State Units on Aging/Area Agencies on Aging - Vaccine Access	0	142,939	0
93.045D	Special Programs for the Aging, Title III, Part C, Nutrition Services	567,211	1,906,425	0
93.048D	Aging and Disability Resource Center/No Wrong Door System - Vaccine Access	24,012	0	0
93.747D	Elder Abuse Prevention Interventions Program	4,135	0	0
	Total	<u>595,358</u>	<u>2,049,364</u>	<u>0</u>

#### American Rescue Plan Act of 21 Expenditure

93.042E	Title VII Long-Term Care Ombudsman	26,170	61,883	61,883
93.043E	Preventive Services	162,289	162,290	342,973
93.044E	Supportive Services	2,355,858	3,378,926	3,134,106
93.045E	Congregate and Home Delivered Meals	2,710,528	7,354,801	1,891,551
93.052E	Family Caregiver	495,884	833,558	244,193
93.747E	Elder Abuse Prevention Interventions Program- ARPA	0	208,465	208,465
	Total	<u>5,750,729</u>	<u>11,999,923</u>	<u>5,883,171</u>

#### Reimbursable Fund Expenditure

M00Q01	Medical Care Programs Administration	<u>2,497,450</u>	<u>1,375,000</u>	<u>1,525,000</u>
--------	--------------------------------------	------------------	------------------	------------------

## Department of Aging

### D26A07.04 Senior Call-Check Service and Notification Program

#### Program Description

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

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Contractual Positions	1.00	1.00	0.00
02 Technical and Special Fees	33,359	67,457	0
08 Contractual Services	500,942	425,000	419,967
Total Operating Expenses	500,942	425,000	419,967
Total Expenditure	<u>534,301</u>	<u>492,457</u>	<u>419,967</u>
Special Fund Expenditure	534,301	492,457	419,967
Total Expenditure	<u>534,301</u>	<u>492,457</u>	<u>419,967</u>
<b>Special Fund Expenditure</b>			
SWF319 Universal Service Trust Fund	<u>534,301</u>	<u>492,457</u>	<u>419,967</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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	33.00	38.00	38.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	3,699,146	4,040,143	4,622,563
02 Technical and Special Fees	211,900	111,934	128,251
03 Communications	42,142	34,020	34,020
04 Travel	37,563	12,000	12,000
07 Motor Vehicle Operation and Maintenance	5,021	3,000	3,000
08 Contractual Services	320,003	276,298	352,199
09 Supplies and Materials	79,542	15,000	15,000
10 Equipment - Replacement	0	1,000	1,000
11 Equipment - Additional	4,977	500	500
13 Fixed Charges	103,734	107,460	110,180
Total Operating Expenses	592,982	449,278	527,899
Total Expenditure	4,504,028	4,601,355	5,278,713
Net General Fund Expenditure	3,214,567	3,358,445	4,038,524
Special Fund Expenditure	14,250	0	0
Federal Fund Expenditure	1,230,211	1,242,910	1,240,189
Reimbursable Fund Expenditure	45,000	0	0
Total Expenditure	4,504,028	4,601,355	5,278,713
<b>Special Fund Expenditure</b>			
D27305 Fair Housing Event - Donations	14,250	0	0
<b>Federal Fund Expenditure</b>			
14.401 Fair Housing Assistance Program-State and Local	672,108	680,638	599,700
30.001 Employment Discrimination Title VII of the Civil Rights Act of 1964	558,103	562,272	640,489
Total	1,230,211	1,242,910	1,240,189
<b>Reimbursable Fund Expenditure</b>			
R30B28 University of Baltimore	45,000	0	0

## Maryland Stadium Authority

### Summary of Maryland Stadium Authority

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	125.80	127.80	127.80
Number of Contractual Positions	10.30	15.00	15.00
Salaries, Wages and Fringe Benefits	18,483,449	16,890,241	16,868,688
Technical and Special Fees	424,295	522,903	516,190
Operating Expenses	274,972,281	531,587,215	552,424,399
Net General Fund Expenditure	20,910,416	18,719,030	17,274,555
Special Fund Expenditure	47,102,307	182,248,004	204,021,794
Non-Budgeted Fund Expenditure	225,867,302	333,146,824	333,626,427
Reimbursable Fund Expenditure	0	14,886,501	14,886,501
Total Expenditure	293,880,025	549,000,359	569,809,277

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
12 Grants, Subsidies, and Contributions	14,637,225	14,151,701	43,021,794
Total Operating Expenses	<u>14,637,225</u>	<u>14,151,701</u>	<u>43,021,794</u>
Total Expenditure	<u><u>14,637,225</u></u>	<u><u>14,151,701</u></u>	<u><u>43,021,794</u></u>
Special Fund Expenditure	<u>14,637,225</u>	<u>14,151,701</u>	<u>43,021,794</u>
Total Expenditure	<u><u>14,637,225</u></u>	<u><u>14,151,701</u></u>	<u><u>43,021,794</u></u>
<b>Special Fund Expenditure</b>			
D28301 Transfer from Lottery Revenue	<u>14,637,225</u>	<u>14,151,701</u>	<u>43,021,794</u>

## Maryland Stadium Authority

### D28A03.41 General Administration

#### Program Description

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

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	60.80	62.80	62.80
Number of Contractual Positions	0.40	1.00	1.00
01 Salaries, Wages and Fringe Benefits	5,039,742	9,127,637	9,127,637
02 Technical and Special Fees	12,625	52,103	45,390
03 Communications	102,699	67,805	67,805
04 Travel	49,002	51,000	51,000
08 Contractual Services	1,238,707	929,862	576,098
09 Supplies and Materials	20,197	53,000	53,000
12 Grants, Subsidies, and Contributions	518,575	650,000	650,000
13 Fixed Charges	7,882	33,950	33,950
Total Operating Expenses	1,937,062	1,785,617	1,431,853
Total Expenditure	6,989,429	10,965,357	10,604,880
Net General Fund Expenditure	0	375,000	0
Non-Budgeted Fund Expenditure	6,989,429	5,703,856	5,718,379
Reimbursable Fund Expenditure	0	4,886,501	4,886,501
Total Expenditure	6,989,429	10,965,357	10,604,880
<b>Non-Budgeted Fund Expenditure</b>			
D28367 Baltimore City Public School Construction Facilities Fund	2,000,787	0	0
D28701 Maryland Stadium Facilities Fund	3,532,220	5,703,856	5,718,379
D28703 Stadium Rental, Admissions Tax and Grant from Baltimore City	1,456,422	0	0
Total	6,989,429	5,703,856	5,718,379
<b>Reimbursable Fund Expenditure</b>			
D28A03 Maryland Stadium Authority	0	4,886,501	4,886,501

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
03 Communications	1,947	0	0
08 Contractual Services	19,357,858	12,000,000	12,000,000
13 Fixed Charges	610,853	592,407	1,066,131
Total Operating Expenses	<u>19,970,658</u>	<u>12,592,407</u>	<u>13,066,131</u>
Total Expenditure	<u><u>19,970,658</u></u>	<u><u>12,592,407</u></u>	<u><u>13,066,131</u></u>
Non-Budgeted Fund Expenditure	<u>19,970,658</u>	<u>12,592,407</u>	<u>13,066,131</u>
Total Expenditure	<u><u>19,970,658</u></u>	<u><u>12,592,407</u></u>	<u><u>13,066,131</u></u>
<b>Non-Budgeted Fund Expenditure</b>			
D28701 Maryland Stadium Facilities Fund	18,212,934	12,592,407	13,066,131
D28703 Stadium Rental, Admissions Tax and Grant from Baltimore City	1,757,724	0	0
Total	<u>19,970,658</u>	<u>12,592,407</u>	<u>13,066,131</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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	62.00	62.00	62.00
Number of Contractual Positions	9.50	14.00	14.00
01 Salaries, Wages and Fringe Benefits	8,250,431	6,695,324	6,673,771
02 Technical and Special Fees	381,671	470,800	470,800
03 Communications	43	38,160	38,160
04 Travel	23,158	62,625	62,625
06 Fuel and Utilities	6,154,849	5,573,727	5,573,727
07 Motor Vehicle Operation and Maintenance	29,160	71,300	71,300
08 Contractual Services	17,249,629	19,627,743	19,627,743
09 Supplies and Materials	1,016,518	697,390	697,390
10 Equipment - Replacement	1,360	0	0
11 Equipment - Additional	34,094	0	0
12 Grants, Subsidies, and Contributions	49,246	400,000	400,000
13 Fixed Charges	76,192	65,000	77,909
Total Operating Expenses	<u>24,634,249</u>	<u>26,535,945</u>	<u>26,548,854</u>
Total Expenditure	<u>33,266,351</u>	<u>33,702,069</u>	<u>33,693,425</u>
Non-Budgeted Fund Expenditure	<u>33,266,351</u>	<u>33,702,069</u>	<u>33,693,425</u>
Total Expenditure	<u>33,266,351</u>	<u>33,702,069</u>	<u>33,693,425</u>
<b>Non-Budgeted Fund Expenditure</b>			
D28701 Maryland Stadium Facilities Fund	<u>33,266,351</u>	<u>33,702,069</u>	<u>33,693,425</u>

## 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

		2023 Actual	2024 Appropriation	2025 Allowance
08	Contractual Services	0	200,000	200,000
	Total Operating Expenses	0	200,000	200,000
	Total Expenditure	0	200,000	200,000
	Non-Budgeted Fund Expenditure	0	200,000	200,000
	Total Expenditure	0	200,000	200,000
<b>Non-Budgeted Fund Expenditure</b>				
D28701	Maryland Stadium Facilities Fund	0	200,000	200,000

## Maryland Stadium Authority

### D28A03.55 Baltimore Convention Center

#### Program Description

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

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
08 Contractual Services	0	200,000	200,000
12 Grants, Subsidies, and Contributions	11,101,423	8,963,199	9,621,359
Total Operating Expenses	<u>11,101,423</u>	<u>9,163,199</u>	<u>9,821,359</u>
Total Expenditure	<u><u>11,101,423</u></u>	<u><u>9,163,199</u></u>	<u><u>9,821,359</u></u>
Net General Fund Expenditure	<u>11,101,423</u>	<u>9,163,199</u>	<u>9,821,359</u>
Total Expenditure	<u><u>11,101,423</u></u>	<u><u>9,163,199</u></u>	<u><u>9,821,359</u></u>

# Maryland Stadium Authority

## D28A03.58 Ocean City Convention Center

### Program Description

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

### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
08 Contractual Services	0	100,000	100,000
12 Grants, Subsidies, and Contributions	1,851,155	2,115,956	1,948,321
13 Fixed Charges	1,654,292	1,655,625	1,654,875
Total Operating Expenses	<u>3,505,447</u>	<u>3,871,581</u>	<u>3,703,196</u>
Total Expenditure	<u><u>3,505,447</u></u>	<u><u>3,871,581</u></u>	<u><u>3,703,196</u></u>
Net General Fund Expenditure	<u>3,505,447</u>	<u>3,871,581</u>	<u>3,703,196</u>
Total Expenditure	<u><u>3,505,447</u></u>	<u><u>3,871,581</u></u>	<u><u>3,703,196</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.

<b>Appropriation Statement</b>		<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
13	Fixed Charges	1,554,748	1,559,250	0
	Total Operating Expenses	1,554,748	1,559,250	0
	Total Expenditure	1,554,748	1,559,250	0
	Net General Fund Expenditure	1,554,748	1,559,250	0
	Total Expenditure	1,554,748	1,559,250	0

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
12 Grants, Subsidies, and Contributions	325,000	250,000	250,000
Total Operating Expenses	<u>325,000</u>	<u>250,000</u>	<u>250,000</u>
Total Expenditure	<u><u>325,000</u></u>	<u><u>250,000</u></u>	<u><u>250,000</u></u>
Non-Budgeted Fund Expenditure	325,000	250,000	250,000
Total Expenditure	<u><u>325,000</u></u>	<u><u>250,000</u></u>	<u><u>250,000</u></u>
<b>Non-Budgeted Fund Expenditure</b>			
D28760 Hippodrome Performing Arts Center	<u>325,000</u>	<u>250,000</u>	<u>250,000</u>

## Maryland Stadium Authority

### D28A03.63 Office of Sports Marketing

#### Program Description

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

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	0.40	0.00	0.00
01 Salaries, Wages and Fringe Benefits	355,898	471,658	471,658
02 Technical and Special Fees	29,999	0	0
03 Communications	4,134	2,700	2,700
04 Travel	65,134	38,000	38,000
08 Contractual Services	146,836	101,500	101,500
09 Supplies and Materials	26,200	20,000	20,000
12 Grants, Subsidies, and Contributions	1,080,590	0	0
13 Fixed Charges	15,360	10,000	10,000
Total Operating Expenses	1,338,254	172,200	172,200
Total Expenditure	1,724,151	643,858	643,858
Net General Fund Expenditure	1,000,000	0	0
Non-Budgeted Fund Expenditure	724,151	643,858	643,858
Total Expenditure	1,724,151	643,858	643,858
<b>Non-Budgeted Fund Expenditure</b>			
D28701 Maryland Stadium Facilities Fund	509,900	643,858	643,858
D28702 Maryland Stadium Authority Facilities Fund and Bond Proceeds	183,177	0	0
D28703 Stadium Rental, Admissions Tax and Grant from Baltimore City	31,074	0	0
Total	724,151	643,858	643,858

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
13 Fixed Charges	59,982,841	60,000,000	60,000,000
Total Operating Expenses	<u>59,982,841</u>	<u>60,000,000</u>	<u>60,000,000</u>
Total Expenditure	<u><u>59,982,841</u></u>	<u><u>60,000,000</u></u>	<u><u>60,000,000</u></u>
Special Fund Expenditure	17,739,345	20,000,000	20,000,000
Non-Budgeted Fund Expenditure	<u>42,243,496</u>	<u>40,000,000</u>	<u>40,000,000</u>
Total Expenditure	<u><u>59,982,841</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>17,739,345</u>	<u>20,000,000</u>	<u>20,000,000</u>
<b>Non-Budgeted Fund Expenditure</b>			
D28367 Baltimore City Public School Construction Facilities Fund	<u>42,243,496</u>	<u>40,000,000</u>	<u>40,000,000</u>

## Maryland Stadium Authority

### D28A03.67 Baltimore City Public Schools Construction Facilities Fund

#### Program Description

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

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
01 Salaries, Wages and Fringe Benefits	3,776,954	466,095	466,095
03 Communications	21,604	5,665	5,665
04 Travel	5,670	6,581	6,581
08 Contractual Services	10,063,796	38,043,708	38,043,708
09 Supplies and Materials	10,464	35,404	35,404
11 Equipment - Additional	1,219	2,760	2,760
12 Grants, Subsidies, and Contributions	20,541,933	1,983,024	1,983,024
13 Fixed Charges	265,231	198,947	198,947
Total Operating Expenses	<u>30,909,917</u>	<u>40,276,089</u>	<u>40,276,089</u>
Total Expenditure	<u>34,686,871</u>	<u>40,742,184</u>	<u>40,742,184</u>
Non-Budgeted Fund Expenditure	<u>34,686,871</u>	<u>40,742,184</u>	<u>40,742,184</u>
Total Expenditure	<u>34,686,871</u>	<u>40,742,184</u>	<u>40,742,184</u>
<b>Non-Budgeted Fund Expenditure</b>			
D28367 Baltimore City Public School Construction Facilities Fund	<u>34,686,871</u>	<u>40,742,184</u>	<u>40,742,184</u>

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
01 Salaries, Wages and Fringe Benefits	357,407	129,527	129,527
08 Contractual Services	7,330,276	9,728,968	9,728,968
12 Grants, Subsidies, and Contributions	0	141,505	141,505
Total Operating Expenses	<u>7,330,276</u>	<u>9,870,473</u>	<u>9,870,473</u>
Total Expenditure	<u><u>7,687,683</u></u>	<u><u>10,000,000</u></u>	<u><u>10,000,000</u></u>
Non-Budgeted Fund Expenditure	7,687,683	0	0
Reimbursable Fund Expenditure	0	10,000,000	10,000,000
Total Expenditure	<u><u>7,687,683</u></u>	<u><u>10,000,000</u></u>	<u><u>10,000,000</u></u>
<b>Non-Budgeted Fund Expenditure</b>			
D28388 Creating Opportunities for Renewal and Enterprise Fund	<u>7,687,683</u>	<u>0</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>			
S00A20 Department of Housing and Community Development	0	228,239	228,239
S00A24 Division of Neighborhood Revitalization	0	9,771,761	9,771,761
Total	<u>0</u>	<u>10,000,000</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.

### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	0	17,000,000	17,000,000
Total Operating Expenses	0	17,000,000	17,000,000
Total Expenditure	0	17,000,000	17,000,000
Special Fund Expenditure	0	17,000,000	17,000,000
Total Expenditure	0	17,000,000	17,000,000
<b>Special Fund Expenditure</b>			
D28301 Transfer from Lottery Revenue	0	17,000,000	17,000,000

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
01 Salaries, Wages and Fringe Benefits	191,369	0	0
04 Travel	48	0	0
08 Contractual Services	491,936	63,000,000	63,000,000
Total Operating Expenses	491,984	63,000,000	63,000,000
Total Expenditure	<u>683,353</u>	<u>63,000,000</u>	<u>63,000,000</u>
Non-Budgeted Fund Expenditure	683,353	63,000,000	63,000,000
Total Expenditure	<u>683,353</u>	<u>63,000,000</u>	<u>63,000,000</u>
<b>Non-Budgeted Fund Expenditure</b>			
D28370 Racing and Community Development Act Facilities Fund	<u>683,353</u>	<u>63,000,000</u>	<u>63,000,000</u>

## Maryland Stadium Authority

### D28A03.71 Supplemental Public School Construction Financing Fund

#### Program Description

The fund is established for deposits from the Education Trust Fund that will be pledged to bondholders of bonds issued for the Built to Learn Act of 2020. Bond proceeds will be used to renovate and replace public schools throughout the State of Maryland. Funds in this program also include payments to Prince George's County for the public-private partnership for its Built to Learn Act projects.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
13 Fixed Charges	13,038,450	125,000,000	100,000,000
Total Operating Expenses	<u>13,038,450</u>	<u>125,000,000</u>	<u>100,000,000</u>
Total Expenditure	<u><u>13,038,450</u></u>	<u><u>125,000,000</u></u>	<u><u>100,000,000</u></u>
Special Fund Expenditure	8,634,271	125,000,000	100,000,000
Non-Budgeted Fund Expenditure	<u>4,404,179</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>13,038,450</u></u>	<u><u>125,000,000</u></u>	<u><u>100,000,000</u></u>
<b>Special Fund Expenditure</b>			
SWF318 Maryland Education Trust Fund	<u>8,634,271</u>	<u>125,000,000</u>	<u>100,000,000</u>
<b>Non-Budgeted Fund Expenditure</b>			
D28371 Supplemental Public School Construction Facilities Fund	<u>4,404,179</u>	<u>0</u>	<u>0</u>

## Maryland Stadium Authority

### D28A03.72 Supplemental Public School Construction Facilities Fund

#### Program Description

This fund is established for costs related to the administration of the Built to Learn Act's school construction program, debt service needs, and construction-related costs. Deposits into this fund will be transfers of unspent funds in the financing fund at the end of each fiscal year.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
01 Salaries, Wages and Fringe Benefits	202,714	0	0
04 Travel	461	0	0
08 Contractual Services	219	92,232,290	92,232,290
13 Fixed Charges	20,413,340	0	0
Total Operating Expenses	<u>20,414,020</u>	<u>92,232,290</u>	<u>92,232,290</u>
Total Expenditure	<u>20,616,734</u>	<u>92,232,290</u>	<u>92,232,290</u>
Non-Budgeted Fund Expenditure	<u>20,616,734</u>	<u>92,232,290</u>	<u>92,232,290</u>
Total Expenditure	<u>20,616,734</u>	<u>92,232,290</u>	<u>92,232,290</u>
<b>Non-Budgeted Fund Expenditure</b>			
D28371 Supplemental Public School Construction Facilities Fund	<u>20,616,734</u>	<u>92,232,290</u>	<u>92,232,290</u>

## Maryland Stadium Authority

### D28A03.73 Hagerstown Multi-Use Facility Fund

#### Program Description

This fund is used to support the development of the Hagerstown Multi-Use Sports and Events Facility authorized by Chapter 353 of 2021. Expenditures in this program include debt service costs, which are covered by mandated general fund contributions. Non-budgeted expenditures reflect spending on the construction and the development of the facility.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
01 Salaries, Wages and Fringe Benefits	308,934	0	0
04 Travel	3,383	0	0
08 Contractual Services	53,957,080	24,080,160	24,080,160
13 Fixed Charges	3,748,798	3,750,000	3,750,000
Total Operating Expenses	<u>57,709,261</u>	<u>27,830,160</u>	<u>27,830,160</u>
Total Expenditure	<u>58,018,195</u>	<u>27,830,160</u>	<u>27,830,160</u>
Net General Fund Expenditure	3,748,798	3,750,000	3,750,000
Non-Budgeted Fund Expenditure	<u>54,269,397</u>	<u>24,080,160</u>	<u>24,080,160</u>
Total Expenditure	<u>58,018,195</u>	<u>27,830,160</u>	<u>27,830,160</u>
<b>Non-Budgeted Fund Expenditure</b>			
D28373 Hagerstown Multi-Use Facility Fund	<u>54,269,397</u>	<u>24,080,160</u>	<u>24,080,160</u>

## Maryland Stadium Authority

### D28A03.74 Michael Erin Busch Fund

#### Program Description

The Michael Erin Busch Fund was established in 2021 to provide grants to youth and amateur sports programs across Maryland. Proceeds to the fund include lottery ticket revenues, admissions and amusement tax revenues, and proceeds from raffles conducted by a charitable foundation affiliated with the Washington Commanders.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
08 Contractual Services	72,000	0	0
12 Grants, Subsidies, and Contributions	738,550	1,500,000	1,500,000
Total Operating Expenses	<u>810,550</u>	<u>1,500,000</u>	<u>1,500,000</u>
Total Expenditure	<u><u>810,550</u></u>	<u><u>1,500,000</u></u>	<u><u>1,500,000</u></u>
Special Fund Expenditure	<u>810,550</u>	<u>1,500,000</u>	<u>1,500,000</u>
Total Expenditure	<u><u>810,550</u></u>	<u><u>1,500,000</u></u>	<u><u>1,500,000</u></u>
<b>Special Fund Expenditure</b>			
D28301 Transfer from Lottery Revenue	310,550	1,000,000	1,000,000
D28302 Admission and Amusement Tax Revenues	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Total	<u><u>810,550</u></u>	<u><u>1,500,000</u></u>	<u><u>1,500,000</u></u>

# Maryland Stadium Authority

## D28A03.76 Sports Entertainment Facilities Financing Fund

### Program Description

The Maryland Stadium Authority is authorized to issue up to \$200 million in bonds for the construction and development of sports entertainment facilities within the State under Chapter 61 of 2022. The financing fund receives lottery proceeds to cover debt service and other costs related to issuing debt and administering the fund.

### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
13 Fixed Charges	0	0	12,000,000
Total Operating Expenses	0	0	12,000,000
Total Expenditure	<u>0</u>	<u>0</u>	<u>12,000,000</u>
Special Fund Expenditure	0	0	12,000,000
Total Expenditure	<u>0</u>	<u>0</u>	<u>12,000,000</u>
<b>Special Fund Expenditure</b>			
D28301 Transfer from Lottery Revenue	<u>0</u>	<u>0</u>	<u>12,000,000</u>

## Maryland Stadium Authority

### D28A03.77 Prince George's County Blue Line Corridor Facility Fund

#### Program Description

The Maryland Stadium Authority is authorized to issue up to \$400 million in bonds for the development of the Prince George's Blue Line Corridor defined in Chapter 61 of 2022. The facility fund receives lottery proceeds to cover debt service and other costs related to issuing debt. Expenditures in this program reflect both lottery revenue contributions to debt service and spending on Blue Line Corridor projects.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
08 Contractual Services	0	21,096,303	20,000,000
13 Fixed Charges	0	0	8,500,000
Total Operating Expenses	0	21,096,303	28,500,000
Total Expenditure	0	21,096,303	28,500,000
Special Fund Expenditure	0	1,096,303	8,500,000
Non-Budgeted Fund Expenditure	0	20,000,000	20,000,000
Total Expenditure	0	21,096,303	28,500,000
<b>Special Fund Expenditure</b>			
D28301 Transfer from Lottery Revenue	0	1,096,303	8,500,000
<b>Non-Budgeted Fund Expenditure</b>			
D28377 Prince George's County Blue Line Corridor Fund	0	20,000,000	20,000,000

## Maryland Stadium Authority

### D28A03.78 Major Sports and Entertainment Event Program Fund

#### Program Description

Under Chapter 61 of 2022, the Maryland Stadium Authority is required to implement and administer the Major Sports and Entertainment Event Program to attract major sporting and entertainment events to the State as defined in the legislation. The fund associated with this program is supported by lottery proceeds and can be used to pay administrative and operating costs within the program.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
12 Grants, Subsidies, and Contributions	<u>5,280,916</u>	<u>3,500,000</u>	<u>2,000,000</u>
Total Operating Expenses	<u>5,280,916</u>	<u>3,500,000</u>	<u>2,000,000</u>
Total Expenditure	<u><u>5,280,916</u></u>	<u><u>3,500,000</u></u>	<u><u>2,000,000</u></u>
Special Fund Expenditure	<u>5,280,916</u>	<u>3,500,000</u>	<u>2,000,000</u>
Total Expenditure	<u><u>5,280,916</u></u>	<u><u>3,500,000</u></u>	<u><u>2,000,000</u></u>
<b>Special Fund Expenditure</b>			
D28301 Transfer from Lottery Revenue	<u>5,280,916</u>	<u>3,500,000</u>	<u>2,000,000</u>

## Maryland Thoroughbred Racetrack Operating Authority

### D29A01.01 Administration

#### Program Description

The purpose of the authority is to maintain the state as a best-in-class thoroughbred horse racing venue. Among other responsibilities, the authority may study and make any recommendations that are in the best interests of thoroughbred racing in the state, develop new and existing horse racing and training facilities, manage and oversee day-to-day thoroughbred horse racing operations (subject to statute and other conditions), live racing days, and related assets.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	0.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	0	575,686	646,101
04 Travel	0	20,000	20,000
08 Contractual Services	0	2,491,729	2,446,342
09 Supplies and Materials	0	20,000	20,000
11 Equipment - Additional	0	15,000	15,000
13 Fixed Charges	0	60,000	60,000
Total Operating Expenses	0	2,606,729	2,561,342
Total Expenditure	0	3,182,415	3,207,443
Special Fund Expenditure	0	3,182,415	3,207,443
Total Expenditure	0	3,182,415	3,207,443
<b>Special Fund Expenditure</b>			
D29301 Maryland Racing Operations Fund	0	3,182,415	3,207,443

## Maryland Food Center Authority

### Summary of Maryland Food Center Authority

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	23.00	25.00	25.00
Number of Contractual Positions	1.60	1.60	1.60
Salaries, Wages and Fringe Benefits	3,570,603	3,227,391	3,349,497
Technical and Special Fees	63,759	102,748	108,513
Operating Expenses	1,302,169	1,977,569	1,995,482
Non-Budgeted Fund Expenditure	4,936,531	5,307,708	5,453,492
Total Expenditure	4,936,531	5,307,708	5,453,492

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	7.15	8.15	8.15
01 Salaries, Wages and Fringe Benefits	<u>2,079,283</u>	<u>1,537,073</u>	<u>1,577,715</u>
02 Technical and Special Fees	<u>25,082</u>	<u>40,000</u>	<u>42,000</u>
03 Communications	16,910	23,000	23,000
04 Travel	5,133	59,500	66,000
06 Fuel and Utilities	11,794	37,000	22,000
07 Motor Vehicle Operation and Maintenance	17,803	24,952	24,952
08 Contractual Services	225,387	191,650	176,250
09 Supplies and Materials	17,717	17,300	30,300
10 Equipment - Replacement	2,299	23,500	23,500
11 Equipment - Additional	0	3,700	3,700
13 Fixed Charges	<u>400,490</u>	<u>422,065</u>	<u>418,154</u>
Total Operating Expenses	<u>697,533</u>	<u>802,667</u>	<u>787,856</u>
Total Expenditure	<u><u>2,801,898</u></u>	<u><u>2,379,740</u></u>	<u><u>2,407,571</u></u>
Non-Budgeted Fund Expenditure	<u>2,801,898</u>	<u>2,379,740</u>	<u>2,407,571</u>
Total Expenditure	<u><u>2,801,898</u></u>	<u><u>2,379,740</u></u>	<u><u>2,407,571</u></u>
<b>Non-Budgeted Fund Expenditure</b>			
D30701 Interest Income	579,996	300,000	300,000
D30702 Rental Income	2,141,060	2,048,240	2,076,071
D30706 Miscellaneous Income/Loss	<u>80,842</u>	<u>31,500</u>	<u>31,500</u>
Total	<u><u>2,801,898</u></u>	<u><u>2,379,740</u></u>	<u><u>2,407,571</u></u>

## Maryland Food Center Authority

### D30N00.42 Maryland Wholesale Produce Market

#### Program Description

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

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	10.15	10.55	10.55
Number of Contractual Positions	0.80	0.80	0.80
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>1,028,714</b>	<b>1,133,933</b>	<b>1,182,036</b>
<b>02 Technical and Special Fees</b>	<b>20,105</b>	<b>31,374</b>	<b>33,256</b>
<b>03 Communications</b>	<b>12,863</b>	<b>18,130</b>	<b>18,150</b>
<b>04 Travel</b>	<b>464</b>	<b>17,050</b>	<b>10,300</b>
<b>06 Fuel and Utilities</b>	<b>62,933</b>	<b>79,000</b>	<b>84,000</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>96,314</b>	<b>154,880</b>	<b>185,690</b>
<b>08 Contractual Services</b>	<b>205,060</b>	<b>398,658</b>	<b>402,658</b>
<b>09 Supplies and Materials</b>	<b>16,370</b>	<b>34,200</b>	<b>37,050</b>
<b>10 Equipment - Replacement</b>	<b>3,599</b>	<b>18,100</b>	<b>18,100</b>
<b>11 Equipment - Additional</b>	<b>1,046</b>	<b>14,000</b>	<b>14,500</b>
<b>13 Fixed Charges</b>	<b>19,509</b>	<b>17,545</b>	<b>17,488</b>
Total Operating Expenses	418,158	751,563	787,936
Total Expenditure	1,466,977	1,916,870	2,003,228
Non-Budgeted Fund Expenditure	1,466,977	1,916,870	2,003,228
Total Expenditure	1,466,977	1,916,870	2,003,228
<b>Non-Budgeted Fund Expenditure</b>			
D30702 Rental Income	1,118,749	1,558,905	1,645,262
D30704 Entrance Fees	348,228	357,965	357,966
Total	1,466,977	1,916,870	2,003,228

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	5.70	6.30	6.30
Number of Contractual Positions	0.80	0.80	0.80
01 Salaries, Wages and Fringe Benefits	462,606	556,385	589,746
02 Technical and Special Fees	18,572	31,374	33,257
03 Communications	10,781	13,100	13,100
04 Travel	179	5,500	3,250
06 Fuel and Utilities	15,724	31,480	31,500
07 Motor Vehicle Operation and Maintenance	34,300	88,908	93,021
08 Contractual Services	105,310	241,172	232,172
09 Supplies and Materials	10,061	23,150	24,950
10 Equipment - Replacement	2,898	9,150	10,000
11 Equipment - Additional	196	4,750	5,600
13 Fixed Charges	7,029	6,129	6,097
Total Operating Expenses	186,478	423,339	419,690
Total Expenditure	667,656	1,011,098	1,042,693
Non-Budgeted Fund Expenditure	667,656	1,011,098	1,042,693
Total Expenditure	667,656	1,011,098	1,042,693
<b>Non-Budgeted Fund Expenditure</b>			
D30702 Rental Income	553,804	894,063	925,658
D30704 Entrance Fees	113,852	117,035	117,035
Total	667,656	1,011,098	1,042,693

## State Board of Elections

### Summary of State Board of Elections

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	46.00	50.00	54.00
Number of Contractual Positions	0.40	0.38	0.38
Salaries, Wages and Fringe Benefits	5,709,346	6,651,009	6,837,609
Technical and Special Fees	51,738	123,815	73,998
Operating Expenses	43,534,556	39,455,063	50,910,833
Net General Fund Expenditure	25,106,574	21,969,170	24,079,132
Special Fund Expenditure	19,153,326	22,922,137	30,465,266
Federal Fund Expenditure	1,752,986	1,338,580	3,278,042
Reimbursable Fund Expenditure	3,282,754	0	0
Total Expenditure	49,295,640	46,229,887	57,822,440

## State Board of Elections

### D38I01.01 General Administration

#### Program Description

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

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	35.00	37.00	40.00
Number of Contractual Positions	0.38	0.38	0.38
01 Salaries, Wages and Fringe Benefits	4,569,713	5,047,406	5,123,594
02 Technical and Special Fees	41,989	43,715	45,498
03 Communications	107,613	182,364	211,001
04 Travel	5,102	21,085	14,278
08 Contractual Services	1,271,649	1,753,127	1,909,542
09 Supplies and Materials	6,263	14,000	14,000
10 Equipment - Replacement	0	18,000	67,000
11 Equipment - Additional	17,598	0	0
13 Fixed Charges	360,159	421,221	448,881
Total Operating Expenses	1,768,384	2,409,797	2,664,702
Total Expenditure	6,380,086	7,500,918	7,833,794
Net General Fund Expenditure	6,230,878	7,157,744	7,425,432
Special Fund Expenditure	149,208	343,174	286,373
Federal Fund Expenditure	0	0	121,989
Total Expenditure	6,380,086	7,500,918	7,833,794
<b>Special Fund Expenditure</b>			
D38301 Local Election Reform Payments	149,208	343,174	286,373
<b>Federal Fund Expenditure</b>			
90.404 Election Security	0	0	121,989

## State Board of Elections

### D38101.02 Election Operations

#### 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	11.00	13.00	14.00
Number of Contractual Positions	0.02	0.00	0.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	1,139,633	1,603,603	1,714,015
02 Technical and Special Fees	9,749	80,100	28,500
03 Communications	617,935	431,220	762,810
04 Travel	47,499	37,500	47,250
07 Motor Vehicle Operation and Maintenance	79,262	2,030	3,400
08 Contractual Services	22,194,174	25,301,949	25,480,590
09 Supplies and Materials	262,942	1,959,530	1,555,626
10 Equipment - Replacement	5,963,164	5,494,148	6,355,194
11 Equipment - Additional	1,015,919	0	206,250
12 Grants, Subsidies, and Contributions	0	0	1,860,000
13 Fixed Charges	855,631	598,012	623,330
Total Operating Expenses	<u>31,036,526</u>	<u>33,824,389</u>	<u>36,894,450</u>
Total Expenditure	<u>32,185,908</u>	<u>35,508,092</u>	<u>38,636,965</u>
Net General Fund Expenditure	14,875,696	14,811,426	16,653,700
Special Fund Expenditure	15,557,226	19,358,086	18,827,212
Federal Fund Expenditure	1,752,986	1,338,580	3,156,053
Total Expenditure	<u>32,185,908</u>	<u>35,508,092</u>	<u>38,636,965</u>
<b>Special Fund Expenditure</b>			
D38301 Local Election Reform Payments	15,057,226	19,358,086	18,827,212
SWF307 Dedicated Purpose Account	500,000	0	0
Total	<u>15,557,226</u>	<u>19,358,086</u>	<u>18,827,212</u>
<b>Federal Fund Expenditure</b>			
90.404 Election Security	<u>1,752,986</u>	<u>1,338,580</u>	<u>3,156,053</u>

## State Board of Elections

### D38I01.03 Major Information Technology Development Projects

#### Program Description

This program provides funding for Major Information Technology Development Projects in the State Board of Elections.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
08 Contractual Services	574,721	2,837,261	11,246,681
09 Supplies and Materials	0	55,000	55,000
10 Equipment - Replacement	0	328,616	50,000
11 Equipment - Additional	6,154,925	0	0
Total Operating Expenses	<u>6,729,646</u>	<u>3,220,877</u>	<u>11,351,681</u>
Total Expenditure	<u><u>6,729,646</u></u>	<u><u>3,220,877</u></u>	<u><u>11,351,681</u></u>
Special Fund Expenditure	3,446,892	3,220,877	11,351,681
Reimbursable Fund Expenditure	<u>3,282,754</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>6,729,646</u></u>	<u><u>3,220,877</u></u>	<u><u>11,351,681</u></u>
<b>Special Fund Expenditure</b>			
D38301 Local Election Reform Payments	<u>3,446,892</u>	<u>3,220,877</u>	<u>11,351,681</u>
<b>Reimbursable Fund Expenditure</b>			
F50A01 Major Information Technology Development Project Fund	<u>3,282,754</u>	<u>0</u>	<u>0</u>

## State Board of Elections

### D38I01.04 Campaign Finance Fund

#### Program Description

This program is established to replenish funding in the Fair Campaign Financing Fund, established in Section 15-103 of the Election law. Funds may be distributed from the Fair Campaign Financing Fund to gubernatorial candidates upon authorization of the State Board of Elections.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	4,000,000	0	0
Total Operating Expenses	4,000,000	0	0
Total Expenditure	4,000,000	0	0
Net General Fund Expenditure	4,000,000	0	0
Total Expenditure	4,000,000	0	0

## Department of Planning

### Summary of Department of Planning

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	127.00	133.00	142.00
Number of Contractual Positions	15.67	15.00	10.13
Salaries, Wages and Fringe Benefits	14,739,967	16,145,588	17,929,679
Technical and Special Fees	831,872	992,110	640,787
Operating Expenses	31,458,228	34,848,653	32,499,023
Net General Fund Expenditure	27,780,508	41,770,611	40,873,623
Special Fund Expenditure	17,159,746	7,790,865	7,775,216
Federal Fund Expenditure	1,185,204	1,413,467	1,550,010
Reimbursable Fund Expenditure	904,609	1,011,408	870,640
Total Expenditure	47,030,067	51,986,351	51,069,489

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	21.00	22.00	25.00
01 Salaries, Wages and Fringe Benefits	2,835,537	3,217,384	3,734,694
03 Communications	7,785	15,686	15,686
04 Travel	43,564	12,007	12,007
07 Motor Vehicle Operation and Maintenance	17,951	34,883	155,558
08 Contractual Services	950,201	1,218,728	1,320,622
09 Supplies and Materials	22,430	20,894	20,894
10 Equipment - Replacement	3,129	0	0
11 Equipment - Additional	1,041	0	0
13 Fixed Charges	31,677	35,703	537,704
Total Operating Expenses	1,077,778	1,337,901	2,062,471
Total Expenditure	3,913,315	4,555,285	5,797,165
Net General Fund Expenditure	3,913,315	4,555,285	5,797,165
Total Expenditure	3,913,315	4,555,285	5,797,165

## Department of Planning

### D40W01.02 State Clearinghouse

#### Program Description

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

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	326,084	328,930	340,976
03 Communications	0	555	555
04 Travel	0	1,062	1,062
08 Contractual Services	0	2,832	2,832
09 Supplies and Materials	1,929	9,439	9,439
Total Operating Expenses	1,929	13,888	13,888
Total Expenditure	328,013	342,818	354,864
Net General Fund Expenditure	328,013	342,818	354,864
Total Expenditure	328,013	342,818	354,864

## Department of Planning

### D40W01.03 Planning Data and Research

#### Program Description

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

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	24.00	24.00	23.00
Number of Contractual Positions	2.00	2.00	0.00
01 Salaries, Wages and Fringe Benefits	2,853,937	2,952,896	2,851,413
02 Technical and Special Fees	120,381	156,322	0
03 Communications	1,794	2,253	2,253
04 Travel	1,841	1,321	1,321
08 Contractual Services	29,685	129,349	107,359
09 Supplies and Materials	5,149	29,109	29,109
11 Equipment - Additional	10,000	0	0
Total Operating Expenses	48,469	162,032	140,042
Total Expenditure	3,022,787	3,271,250	2,991,455
Net General Fund Expenditure	2,872,492	3,090,583	2,899,249
Reimbursable Fund Expenditure	150,295	180,667	92,206
Total Expenditure	3,022,787	3,271,250	2,991,455
<b>Reimbursable Fund Expenditure</b>			
J00A01 Department of Transportation	150,295	180,667	92,206

## 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).

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	21.00	22.00	25.00
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,630,462	2,922,980	3,528,875
02 Technical and Special Fees	39,008	0	0
03 Communications	42,884	139,653	139,653
04 Travel	22,725	16,358	26,358
07 Motor Vehicle Operation and Maintenance	338	597	597
08 Contractual Services	123,289	39,673	88,067
09 Supplies and Materials	4,804	98,957	100,857
12 Grants, Subsidies, and Contributions	100,000	0	0
13 Fixed Charges	18,510	19,223	19,223
Total Operating Expenses	312,550	314,461	374,755
Total Expenditure	2,982,020	3,237,441	3,903,630
Net General Fund Expenditure	2,163,183	2,220,999	2,836,342
Federal Fund Expenditure	64,523	187,357	288,854
Reimbursable Fund Expenditure	754,314	829,085	778,434
Total Expenditure	2,982,020	3,237,441	3,903,630
<b>Federal Fund Expenditure</b>			
23.002 Appalachian Area Development	0	109,301	168,112
23.011 Maryland Consolidated Technical Assistance	61,000	67,600	109,972
66.818 Brownfields Multipurpose, Assessment, Revolving Loan Fund, and Cleanup Cooperative Agreements	3,523	10,456	10,770
Total	64,523	187,357	288,854
<b>Reimbursable Fund Expenditure</b>			
J00A01 Department of Transportation	258,703	342,313	266,242
K00A05 Land Acquisition and Planning	188,000	197,636	207,957
K00A14 Chesapeake and Coastal Service	110,035	115,676	121,715
L00A11 Department of Agriculture	165,000	173,460	182,520
T00A00 Department of Commerce	32,576	0	0
Total	754,314	829,085	778,434

## 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	13.00	13.00	12.00
Number of Contractual Positions	1.50	2.00	1.00
01 Salaries, Wages and Fringe Benefits	1,496,960	1,592,477	1,606,678
02 Technical and Special Fees	99,476	143,637	83,035
03 Communications	5,220	9,617	5,531
04 Travel	6,857	22,666	22,666
05 Food	200	0	0
07 Motor Vehicle Operation and Maintenance	9,613	660	0
08 Contractual Services	169,399	229,952	215,750
09 Supplies and Materials	16,112	21,072	11,504
10 Equipment - Replacement	28,896	0	0
12 Grants, Subsidies, and Contributions	6,104,630	8,752,332	5,852,332
13 Fixed Charges	7,585	9,372	5,400
Total Operating Expenses	6,348,512	9,045,671	6,113,183
Total Expenditure	7,944,948	10,781,785	7,802,896
Net General Fund Expenditure	1,740,749	4,140,876	1,135,267
Special Fund Expenditure	5,887,881	6,340,035	6,355,858
Federal Fund Expenditure	316,318	299,218	311,771
Reimbursable Fund Expenditure	0	1,656	0
Total Expenditure	7,944,948	10,781,785	7,802,896
<b>Special Fund Expenditure</b>			
D40313 State Lottery Fund	0	150,000	150,000
D40314 Maryland Heritage Areas Authority Financing Fund	5,880,298	6,133,449	6,000,000
D40320 Publications	3,435	25,098	91,527
D40330 Preservation Funds	4,148	31,488	114,331
Total	5,887,881	6,340,035	6,355,858
<b>Federal Fund Expenditure</b>			
15.904 Historic Preservation Fund Grants-In-Aid	316,318	299,218	311,771
<b>Reimbursable Fund Expenditure</b>			
J00A01 Department of Transportation	0	1,656	0

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	21.00	26.00	27.00
Number of Contractual Positions	8.95	6.00	5.13
01 Salaries, Wages and Fringe Benefits	1,883,182	2,505,603	2,648,481
02 Technical and Special Fees	432,915	364,663	299,907
03 Communications	37,052	13,974	22,381
04 Travel	10,570	16,323	16,323
05 Food	177	0	0
06 Fuel and Utilities	337,921	316,990	383,664
07 Motor Vehicle Operation and Maintenance	31,757	116,529	32,565
08 Contractual Services	361,506	1,037,612	748,459
09 Supplies and Materials	67,711	71,294	72,314
10 Equipment - Replacement	6,418	0	16,320
11 Equipment - Additional	238,315	3,000	90,914
12 Grants, Subsidies, and Contributions	3,035	0	0
13 Fixed Charges	1,039	350	350
14 Land and Structures	17,850	0	0
Total Operating Expenses	1,113,351	1,576,072	1,383,290
Total Expenditure	3,429,448	4,446,338	4,331,678
Net General Fund Expenditure	2,657,900	3,629,253	3,632,455
Special Fund Expenditure	553,350	565,388	450,901
Federal Fund Expenditure	218,198	251,697	248,322
Total Expenditure	3,429,448	4,446,338	4,331,678
<b>Special Fund Expenditure</b>			
D40308 Jefferson Patterson Park and Museum Revenues	553,350	565,388	450,901
<b>Federal Fund Expenditure</b>			
45.164 Promotion of the Humanities-Public Programs	0	45,979	46,365
45.312 National Leadership Grants	124,689	91,763	88,589
AA.S00 Defense Legacy Resource Management Program	93,509	113,955	113,368
Total	218,198	251,697	248,322

## Department of Planning

### D40W01.09 Research Survey and Registration

#### Program Description

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

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	11.00	11.00	12.00
Number of Contractual Positions	1.35	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,153,954	1,210,894	1,367,367
02 Technical and Special Fees	79,597	126,919	126,919
03 Communications	305	458	0
04 Travel	14,237	5,729	4,000
08 Contractual Services	202,523	51,385	47,000
09 Supplies and Materials	4,670	7,638	0
10 Equipment - Replacement	708	0	0
11 Equipment - Additional	5,156	0	0
13 Fixed Charges	1,680	1,658	0
Total Operating Expenses	229,279	66,868	51,000
Total Expenditure	1,462,830	1,404,681	1,545,286
Net General Fund Expenditure	1,072,626	948,097	1,076,222
Special Fund Expenditure	105,803	161,919	160,919
Federal Fund Expenditure	284,401	294,665	308,145
Total Expenditure	1,462,830	1,404,681	1,545,286
<b>Special Fund Expenditure</b>			
D40330 Preservation Funds	105,803	161,919	160,919
<b>Federal Fund Expenditure</b>			
15.904 Historic Preservation Fund Grants-In-Aid	284,401	294,665	308,145

## Department of Planning

### D40W01.10 Preservation Services

#### Program Description

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

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	13.00	12.00	15.00
Number of Contractual Positions	1.37	3.00	2.00
01 Salaries, Wages and Fringe Benefits	1,559,851	1,414,424	1,851,195
02 Technical and Special Fees	60,495	200,569	130,926
03 Communications	50	2,600	2,600
04 Travel	4,354	6,317	22,317
06 Fuel and Utilities	32	0	0
07 Motor Vehicle Operation and Maintenance	78,626	0	0
08 Contractual Services	1,526	7,677	13,677
09 Supplies and Materials	1,034	7,816	2,700
10 Equipment - Replacement	643	6,000	18,000
13 Fixed Charges	95	1,350	1,100
Total Operating Expenses	86,360	31,760	60,394
Total Expenditure	1,706,706	1,646,753	2,042,515
Net General Fund Expenditure	882,230	842,700	1,142,059
Special Fund Expenditure	522,712	423,523	507,538
Federal Fund Expenditure	301,764	380,530	392,918
Total Expenditure	1,706,706	1,646,753	2,042,515
<b>Special Fund Expenditure</b>			
D40301 Heritage Structure Rehabilitation Tax Credit Fees	406,132	285,761	365,920
D40302 Historic Preservation - Capital Project	30,444	137,762	141,618
D40330 Preservation Funds	86,136	0	0
Total	522,712	423,523	507,538
<b>Federal Fund Expenditure</b>			
15.904 Historic Preservation Fund Grants-In-Aid	301,764	380,530	392,918

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
12 Grants, Subsidies, and Contributions	0	150,000	0
14 Land and Structures	240,000	150,000	300,000
Total Operating Expenses	<u>240,000</u>	<u>300,000</u>	<u>300,000</u>
Total Expenditure	<u><u>240,000</u></u>	<u><u>300,000</u></u>	<u><u>300,000</u></u>
Net General Fund Expenditure	150,000	0	0
Special Fund Expenditure	<u>90,000</u>	<u>300,000</u>	<u>300,000</u>
Total Expenditure	<u><u>240,000</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>90,000</u>	<u>300,000</u>	<u>300,000</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.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	22,000,000	22,000,000	22,000,000
Total Operating Expenses	<u>22,000,000</u>	<u>22,000,000</u>	<u>22,000,000</u>
Total Expenditure	<u><u>22,000,000</u></u>	<u><u>22,000,000</u></u>	<u><u>22,000,000</u></u>
Net General Fund Expenditure	12,000,000	22,000,000	22,000,000
Special Fund Expenditure	<u>10,000,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>22,000,000</u></u>	<u><u>22,000,000</u></u>	<u><u>22,000,000</u></u>

#### Special Fund Expenditure

SWF307 Dedicated Purpose Account	<u>10,000,000</u>	<u>0</u>	<u>0</u>
----------------------------------	-------------------	----------	----------

## Military Department

---

### Summary of Military Department

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	227.50	227.50	227.50
Number of Contractual Positions	26.86	13.00	13.00
Salaries, Wages and Fringe Benefits	18,362,606	20,396,851	21,420,928
Technical and Special Fees	1,443,532	931,088	930,528
Operating Expenses	27,065,742	27,856,271	24,431,116
Net General Fund Expenditure	13,493,780	14,734,886	18,321,575
Special Fund Expenditure	7,706,161	4,857	4,857
Federal Fund Expenditure	25,671,939	34,444,467	28,456,140
Total Expenditure	<u>46,871,880</u>	<u>49,184,210</u>	<u>46,782,572</u>

## 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	30.00	36.00	38.00
Number of Contractual Positions	2.63	0.00	0.00
01 Salaries, Wages and Fringe Benefits	3,802,899	4,632,219	5,070,036
02 Technical and Special Fees	93,848	0	0
03 Communications	761,760	747,552	833,985
04 Travel	5,873	0	0
06 Fuel and Utilities	2,448	0	0
07 Motor Vehicle Operation and Maintenance	0	24,340	24,777
08 Contractual Services	866,768	608,644	2,793,783
09 Supplies and Materials	61,652	0	0
10 Equipment - Replacement	9,905	0	0
11 Equipment - Additional	17,453	0	0
12 Grants, Subsidies, and Contributions	0	3,282	3,282
13 Fixed Charges	127,257	263,332	656,273
14 Land and Structures	214,161	0	0
Total Operating Expenses	2,067,277	1,647,150	4,312,100
Total Expenditure	5,964,024	6,279,369	9,382,136
Net General Fund Expenditure	5,551,236	5,729,785	8,427,736
Special Fund Expenditure	4,586	3,282	3,282
Federal Fund Expenditure	408,202	546,302	951,118
Total Expenditure	5,964,024	6,279,369	9,382,136
<b>Special Fund Expenditure</b>			
D50301 Armory Rentals	4,586	3,282	3,282
<b>Federal Fund Expenditure</b>			
12.401 National Guard Military Operations and Maintenance Projects	408,202	546,302	951,118

## 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	51.00	43.00	25.00
01 Salaries, Wages and Fringe Benefits	2,708,433	3,816,633	2,107,464
02 Technical and Special Fees	79,664	0	0
03 Communications	2,151	124	124
04 Travel	5,996	560	560
06 Fuel and Utilities	872,358	480,795	438,796
07 Motor Vehicle Operation and Maintenance	12,000	2,800	2,800
08 Contractual Services	540,398	566,000	566,000
09 Supplies and Materials	235,362	130,134	130,134
13 Fixed Charges	46,382	14,800	14,800
Total Operating Expenses	1,714,647	1,195,213	1,153,214
Total Expenditure	4,502,744	5,011,846	3,260,678
Net General Fund Expenditure	728,717	575,231	653,861
Federal Fund Expenditure	3,774,027	4,436,615	2,606,817
Total Expenditure	4,502,744	5,011,846	3,260,678
<b>Federal Fund Expenditure</b>			
12.401 National Guard Military Operations and Maintenance Projects	3,774,027	4,436,615	2,606,817

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	83.00	88.00	93.00
Number of Contractual Positions	9.93	7.00	7.00
01 Salaries, Wages and Fringe Benefits	7,586,159	7,400,781	8,309,245
02 Technical and Special Fees	653,928	432,747	432,747
03 Communications	187,877	230,532	230,532
04 Travel	21,777	0	0
06 Fuel and Utilities	2,625,707	1,849,747	1,863,898
07 Motor Vehicle Operation and Maintenance	237,174	142,120	290,053
08 Contractual Services	4,382,965	4,335,806	4,280,789
09 Supplies and Materials	645,045	174,014	158,802
10 Equipment - Replacement	433,438	43,750	43,750
11 Equipment - Additional	199,269	0	0
13 Fixed Charges	149,510	2,000	2,000
14 Land and Structures	1,890,049	3,315,385	3,315,385
Total Operating Expenses	10,772,811	10,093,354	10,185,209
Total Expenditure	19,012,898	17,926,882	18,927,201
Net General Fund Expenditure	3,943,731	4,155,340	4,535,161
Special Fund Expenditure	1,575	1,575	1,575
Federal Fund Expenditure	15,067,592	13,769,967	14,390,465
Total Expenditure	19,012,898	17,926,882	18,927,201
<b>Special Fund Expenditure</b>			
D50301 Armory Rentals	1,575	1,575	1,575
<b>Federal Fund Expenditure</b>			
12.401 National Guard Military Operations and Maintenance Projects	15,067,592	13,769,967	14,390,465

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
14 Land and Structures	8,342,877	11,881,000	5,658,000
Total Operating Expenses	<u>8,342,877</u>	<u>11,881,000</u>	<u>5,658,000</u>
Total Expenditure	<u><u>8,342,877</u></u>	<u><u>11,881,000</u></u>	<u><u>5,658,000</u></u>
Special Fund Expenditure	7,700,000	0	0
Federal Fund Expenditure	<u>642,877</u>	<u>11,881,000</u>	<u>5,658,000</u>
Total Expenditure	<u><u>8,342,877</u></u>	<u><u>11,881,000</u></u>	<u><u>5,658,000</u></u>
<b>Special Fund Expenditure</b>			
SWF307 Dedicated Purpose Account	<u>7,700,000</u>	<u>0</u>	<u>0</u>
<b>Federal Fund Expenditure</b>			
12.401 National Guard Military Operations and Maintenance Projects	<u>642,877</u>	<u>11,881,000</u>	<u>5,658,000</u>

## Military Department

### D50H01.05 State Operations - Military Department Operations and Maintenance

#### Program Description

The State Operations program provides overall direction for the Military Department related to the agency's community missions to include: youth programs, veterans' burial honor detail, and distributive training technology (DTT) and telework centers. This program seeks partnerships with employers and educational institutions to recruit and retain quality personnel. The Military Department views this organization as one that values teamwork, provides a role model for youths and shows proper burial recognition to veterans who served their country.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	63.50	60.50	71.50
Number of Contractual Positions	14.30	6.00	6.00
01 Salaries, Wages and Fringe Benefits	4,265,115	4,547,218	5,934,183
02 Technical and Special Fees	616,092	498,341	497,781
03 Communications	38,152	27,992	27,992
04 Travel	13,260	9,117	9,117
06 Fuel and Utilities	543	30,770	30,770
07 Motor Vehicle Operation and Maintenance	135,644	47,885	276,638
08 Contractual Services	1,027,783	1,041,478	1,024,464
09 Supplies and Materials	170,005	142,416	142,416
10 Equipment - Replacement	17,874	40,868	40,868
11 Equipment - Additional	5,936	0	0
12 Grants, Subsidies, and Contributions	600,000	1,621,924	1,493,224
13 Fixed Charges	5,720	77,104	77,104
14 Land and Structures	2,153,213	0	0
Total Operating Expenses	4,168,130	3,039,554	3,122,593
Total Expenditure	9,049,337	8,085,113	9,554,557
Net General Fund Expenditure	3,270,096	4,274,530	4,704,817
Federal Fund Expenditure	5,779,241	3,810,583	4,849,740
Total Expenditure	9,049,337	8,085,113	9,554,557
<b>Federal Fund Expenditure</b>			
12.401 National Guard Military Operations and Maintenance Projects	5,779,241	3,810,583	4,849,740

## Maryland Department of Emergency Management

### Summary of Maryland Department of Emergency Management

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	74.00	97.00	107.00
Number of Contractual Positions	35.00	23.00	13.00
Salaries, Wages and Fringe Benefits	7,870,153	10,170,343	11,251,874
Technical and Special Fees	3,513,491	2,569,567	1,680,465
Operating Expenses	492,659,103	900,106,213	901,197,012
Net General Fund Expenditure	33,585,339	10,760,518	11,442,740
Special Fund Expenditure	129,883,713	203,249,736	203,522,792
Federal Fund Expenditure	330,667,913	698,262,112	698,632,727
American Rescue Plan Act of 21 Expenditure	9,123,609	0	0
Reimbursable Fund Expenditure	782,173	573,757	531,092
Total Expenditure	<u>504,042,747</u>	<u>912,846,123</u>	<u>914,129,351</u>

# Maryland Department of Emergency Management

## D52A01.01 Maryland Department of Emergency Management

### Program Description

The Maryland Department of Emergency Management (MDEM) 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, MDEM coordinates the response of the State and local partners.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	68.00	91.00	101.00
Number of Contractual Positions	34.00	23.00	13.00
01 Salaries, Wages and Fringe Benefits	7,245,058	9,525,266	10,598,298
02 Technical and Special Fees	3,346,437	2,569,567	1,680,465
03 Communications	291,412	217,019	223,452
04 Travel	223,909	189,421	189,421
06 Fuel and Utilities	47,541	137,284	137,284
07 Motor Vehicle Operation and Maintenance	221,228	120,371	205,891
08 Contractual Services	9,088,240	3,176,912	3,233,094
09 Supplies and Materials	54,787	46,012	46,012
10 Equipment - Replacement	27,229	80,448	80,448
11 Equipment - Additional	24,554	0	0
12 Grants, Subsidies, and Contributions	344,042,240	708,939,087	705,339,087
13 Fixed Charges	51,024	120,000	2,632,775
14 Land and Structures	2,559,829	3,800,000	3,800,000
Total Operating Expenses	356,631,993	716,826,554	715,887,464
Total Expenditure	367,223,488	728,921,387	728,166,227
Net General Fund Expenditure	8,585,339	10,760,518	9,442,740
Special Fund Expenditure	18,064,454	19,325,000	19,559,668
Federal Fund Expenditure	330,667,913	698,262,112	698,632,727
American Rescue Plan Act of 21 Expenditure	9,123,609	0	0
Reimbursable Fund Expenditure	782,173	573,757	531,092
Total Expenditure	367,223,488	728,921,387	728,166,227
<b>Special Fund Expenditure</b>			
D520301 Volunteer Company Fire Assistance Fund	2,539,454	3,800,000	3,800,000
D520302 Amoss Fire, Rescue and Ambulance Fund	15,000,000	15,000,000	15,000,000
D520304 Moving Violations Surcharge, Volunteer Company Assistance Fund	525,000	525,000	525,000
D523012 Maryland Resilient Revolving Loan Fund	0	0	234,668
Total	18,064,454	19,325,000	19,559,668
<b>Federal Fund Expenditure</b>			
20.703 Interagency Hazardous Materials Public Sector Training and Planning Grants	202,293	202,462	202,519
97.008 Non-Profit Security Program	6,759,397	9,116,045	9,119,740
97.023 Community Assistance Programs-State Support Services Element	75,037	101,183	101,211

## Maryland Department of Emergency Management

### D52A01.01 Maryland Department of Emergency Management

97.029	Flood Mitigation Assistance	75,037	101,183	101,211
97.036	Disaster Grants - Public Assistance	300,114,235	671,464,968	671,617,807
97.039	Hazard Mitigation Grant	1,567,037	2,105,726	2,171,779
97.042	Emergency Management Performance Grants	4,860,509	6,453,939	6,450,733
97.047	Pre-Disaster Mitigation	225,271	303,797	303,910
97.067	Homeland Security Grant Program	8,348,881	8,322,439	8,473,419
97.111	Regional Catastrophic Preparedness Grant Program (RCPGP)	1,228,755	0	0
97.132	Targeted Violence and Terrorism Prevention Grant Program (TVTP)	693,158	0	0
97.133	Complex Coordinated Terrorist Attack	90,287	90,370	90,398
97.137	State and Local Cybersecurity Grant Program (SLCGP)	6,428,016	0	0
	Total	<u>330,667,913</u>	<u>698,262,112</u>	<u>698,632,727</u>
<b>American Rescue Plan Act of 21 Expenditure</b>				
97.042E	Emergency Management Performance Grants ARPA	9,123,609	0	0
<b>Reimbursable Fund Expenditure</b>				
Q00902	Grants from other State Agencies	219,617	0	0
R00A01	State Department of Education-Headquarters	333,859	340,507	297,675
R00A06	Maryland Center for School Safety	228,697	233,250	233,417
	Total	<u>782,173</u>	<u>573,757</u>	<u>531,092</u>

## Maryland Department of Emergency Management

---

### D52A01.01 Maryland Department of Emergency Management

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

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Allegany	349,950	361,016	397,358	397,358
Anne Arundel	1,241,276	1,257,723	1,248,294	1,248,294
City of Baltimore	1,329,247	1,340,819	1,323,530	1,323,530
Baltimore County	1,692,787	1,711,375	1,695,236	1,695,236
Calvert	300,000	301,374	280,860	280,860
Caroline	307,230	313,128	315,109	315,109
Carroll	384,518	388,606	384,237	384,237
Cecil	309,000	310,807	318,836	318,836
Charles	387,806	393,780	396,735	396,735
Dorchester	329,070	337,117	336,994	336,994
Frederick	593,199	607,826	607,216	607,216
Garrett	300,000	301,374	300,619	300,619
Harford	561,407	567,816	565,274	565,274
Howard	617,432	625,856	622,061	622,061
Kent	311,040	312,344	311,050	311,050
Montgomery	1,935,478	1,887,473	1,938,617	1,938,617
Prince George's	1,695,516	1,724,977	1,721,275	1,721,275
Queen Anne's	300,000	301,374	300,619	300,619
St. Mary's	300,000	301,374	300,619	300,619
Somerset	309,660	301,374	289,440	289,440
Talbot	316,140	318,552	317,754	317,754
Washington	334,904	339,167	336,233	336,233
Wicomico	426,690	323,465	323,616	323,616
Worcester	367,650	371,283	368,418	368,418
Statewide/Unallocated	0	0	0	0
Total	15,000,000	15,000,000	15,000,000	15,000,000

## Maryland Department of Emergency Management

---

### D52A01.01 Maryland Department of Emergency Management

#### Fire, Rescue, and Ambulance Expenditures

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Volunteer Company Assistance Fund				
Special Funds: VCAF Loan Payments	4,244,792	2,539,454	3,800,000	3,800,000
Maryland State Firemen's Association Administration				
General Funds	200,000	200,000	200,000	200,000
Special Funds: Moving Violations	200,000	200,000	200,000	200,000
Maryland State Firemen's Association Widows & Orphans				
General Funds	50,000	300,000	300,000	300,000
Special Funds: Moving Violations	325,000	325,000	325,000	325,000
Amoss Fund				
Special Funds: MEMSOF	15,000,000	15,000,000	15,000,000	15,000,000
<b>Grand Total</b>	<b>20,019,792</b>	<b>18,564,454</b>	<b>19,825,000</b>	<b>19,825,000</b>

## Maryland Department of Emergency Management

### D52A01.02 Maryland 911 Board

#### Program Description

In support of 9-1-1 operations, the Emergency Number Systems Board (ENSB) administers the 9-1-1 Trust Fund that finances the operation and enhancement of 9-1-1 systems throughout Maryland, and provides guidance on equipment standards and assistance on training of 9-1-1 personnel.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	625,095	645,077	653,576
02 Technical and Special Fees	167,054	0	0
03 Communications	7,102	1,500	1,500
04 Travel	377	9,000	9,000
07 Motor Vehicle Operation and Maintenance	0	0	30,000
08 Contractual Services	279,233	145,086	144,975
09 Supplies and Materials	1,013	2,800	2,800
11 Equipment - Additional	4,736	0	0
12 Grants, Subsidies, and Contributions	110,733,802	183,119,673	183,119,673
13 Fixed Charges	847	1,600	1,600
Total Operating Expenses	111,027,110	183,279,659	183,309,548
Total Expenditure	111,819,259	183,924,736	183,963,124
Special Fund Expenditure	111,819,259	183,924,736	183,963,124
Total Expenditure	111,819,259	183,924,736	183,963,124
<b>Special Fund Expenditure</b>			
D520321 911 Trust Fund	111,819,259	183,924,736	183,963,124

## Maryland Department of Emergency Management

### D52A01.02 Maryland 911 Board

#### 911 Telephone Surcharge Fund

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Allegany	789,000	571,741	644,000	644,000
Anne Arundel	63,000	6,990,348	2,256,400	2,256,400
City of Baltimore	9,301,000	7,403,066	2,882,000	2,882,000
Baltimore County	4,252,000	9,658,986	1,639,200	1,639,200
Calvert	877,000	1,035,593	730,600	730,600
Caroline	36,700	673,328	323,940	323,940
Carroll	1,850,000	3,974,108	1,296,600	1,296,600
Cecil	2,343,000	1,022,687	1,151,400	1,151,400
Charles	1,201,000	1,873,164	565,600	565,600
Dorchester	1,275	324,886	573,455	573,455
Frederick	1,348,000	2,979,967	2,589,400	2,589,400
Garrett	855,000	549,516	553,600	553,600
Harford	1,624,000	2,856,599	1,624,000	1,624,000
Howard	1,294,000	4,251,660	1,117,200	1,117,200
Kent	1,649,000	197,048	791,800	791,800
Montgomery	1,881,000	12,549,831	1,390,000	1,390,000
Prince George's	5,403,000	10,308,420	1,664,600	1,664,600
Queen Anne's	1,280,000	530,017	1,330,000	1,330,000
St. Mary's	143,000	1,100,552	776,800	776,800
Somerset	275,000	175,325	462,400	462,400
Talbot	1,025,000	430,259	653,200	653,200
Washington	781,000	1,468,678	1,219,600	1,219,600
Wicomico	1,865,000	1,361,397	1,102,200	1,102,200
Worcester	1,080,000	1,427,778	1,084,000	1,084,000
Statewide/Unallocated	0	0	0	0
<b>Total</b>	<b>41,216,975</b>	<b>73,714,954</b>	<b>28,421,995</b>	<b>28,421,995</b>

## Maryland Department of Emergency Management

### D52A01.03 Resilient Maryland Revolving Loan Fund - Capital Appropriation

#### Program Description

The Resilient Maryland Revolving Loan Fund will provide low-interest loans to communities to implement resilience and disaster risk reduction focused projects. The intent of this program is to enable communities to either fund qualifying standalone projects, or to meet the non-federal match requirements of federal grants.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	25,000,000	0	0
Total Operating Expenses	25,000,000	0	0
Total Expenditure	25,000,000	0	0
Net General Fund Expenditure	25,000,000	0	0
Total Expenditure	25,000,000	0	0

# Maryland Department of Emergency Management

## D52A01.04 State Disaster Recovery Division

### Program Description

The State Disaster Recovery Division uses funds from the State Disaster Recovery Fund to provide related assistance to units of local government for individuals and families and for the repair or replacement of public facilities, and for low-interest or no-interest loans to businesses and nonprofits when a federal disaster declaration is not received; requiring the fund to provide disaster-related assistance for the unmet needs of individuals and families after a federal disaster declaration or in the event of a certain denial of federal assistance.

### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	0	0	2,000,000
Total Operating Expenses	0	0	2,000,000
Total Expenditure	0	0	2,000,000
Net General Fund Expenditure	0	0	2,000,000
Total Expenditure	0	0	2,000,000

## 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	95.00	98.00	100.00
Number of Contractual Positions	42.09	20.14	19.50
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>10,919,128</b>	<b>11,585,930</b>	<b>12,463,792</b>
<b>02 Technical and Special Fees</b>	<b>4,800,987</b>	<b>2,090,759</b>	<b>2,182,841</b>
<b>03 Communications</b>	<b>2,630,159</b>	<b>2,939,013</b>	<b>2,761,749</b>
<b>04 Travel</b>	<b>641,527</b>	<b>784,041</b>	<b>739,848</b>
<b>06 Fuel and Utilities</b>	<b>198,340</b>	<b>140,424</b>	<b>198,339</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>272,280</b>	<b>284,994</b>	<b>319,742</b>
<b>08 Contractual Services</b>	<b>3,269,317</b>	<b>2,390,388</b>	<b>2,268,453</b>
<b>09 Supplies and Materials</b>	<b>271,033</b>	<b>139,902</b>	<b>228,432</b>
<b>10 Equipment - Replacement</b>	<b>249,713</b>	<b>218,321</b>	<b>174,500</b>
<b>11 Equipment - Additional</b>	<b>44,695</b>	<b>32,500</b>	<b>500</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>10,784,666</b>	<b>26,735,000</b>	<b>935,000</b>
<b>13 Fixed Charges</b>	<b>176,616</b>	<b>182,837</b>	<b>194,881</b>
Total Operating Expenses	<b>18,538,346</b>	<b>33,847,420</b>	<b>7,821,444</b>
Total Expenditure	<b>34,258,461</b>	<b>47,524,109</b>	<b>22,468,077</b>
Net General Fund Expenditure	10,000,000	25,500,000	0
Special Fund Expenditure	18,159,501	18,844,473	19,683,596
Federal Fund Expenditure	2,034,456	2,264,148	2,286,027
Reimbursable Fund Expenditure	4,064,504	915,488	498,454
Total Expenditure	<b>34,258,461</b>	<b>47,524,109</b>	<b>22,468,077</b>
<b>Special Fund Expenditure</b>			
D53302 Commercial Ambulance Licensing/Inspection Fees	624,704	546,856	565,177
D53303 Miscellaneous Service Charges	23,039	22,794	23,555
D53305 Emergency Medical Services Providers	22,119	21,744	22,441
SWF317 Maryland Emergency Medical System Operations Fund	17,489,639	18,253,079	19,072,423
Total	<b>18,159,501</b>	<b>18,844,473</b>	<b>19,683,596</b>
<b>Federal Fund Expenditure</b>			
93.127 Emergency Medical Services for Children	137,090	133,617	133,617
97.071 Metropolitan Medical Response System	1,897,366	2,130,531	2,152,410
Total	<b>2,034,456</b>	<b>2,264,148</b>	<b>2,286,027</b>
<b>Reimbursable Fund Expenditure</b>			
D52A01 Maryland Department of Emergency Management	211,575	260,087	0
J00E00 Motor Vehicle Administration	125,303	123,104	127,291

## Maryland Institute for Emergency Medical Services Systems

---

### D53T00.01 General Administration

M00A01	Maryland Department of Health	264,947	208,062	215,142
M00F03	Prevention and Health Promotion Administration	99,055	97,320	66,820
M00F06	Office of Preparedness and Response	3,363,624	226,915	89,201
	Total	<u>4,064,504</u>	<u>915,488</u>	<u>498,454</u>

## Department of Veterans Affairs

### Summary of Department of Veterans Affairs

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	119.00	122.00	125.00
Number of Contractual Positions	8.90	7.50	6.25
Salaries, Wages and Fringe Benefits	9,418,028	10,359,284	11,198,922
Technical and Special Fees	441,552	379,497	390,980
Operating Expenses	31,586,510	42,458,963	99,704,685
Net General Fund Expenditure	18,443,356	27,136,402	44,246,646
Special Fund Expenditure	4,621,994	3,186,605	904,287
Federal Fund Expenditure	18,380,740	22,874,737	66,143,654
Total Expenditure	41,446,090	53,197,744	111,294,587

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	23.00	24.00	25.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,856,999	2,133,636	2,272,715
02 Technical and Special Fees	63,669	47,189	97,026
03 Communications	43,870	49,586	49,586
04 Travel	9,061	7,481	7,481
07 Motor Vehicle Operation and Maintenance	3,794	3,123	8,520
08 Contractual Services	34,822	70,864	21,727
09 Supplies and Materials	26,813	17,220	17,220
10 Equipment - Replacement	4,647	6,497	6,497
11 Equipment - Additional	2,430	6,548	6,548
13 Fixed Charges	0	2,108	2,108
Total Operating Expenses	125,437	163,427	119,687
Total Expenditure	2,046,105	2,344,252	2,489,428
Net General Fund Expenditure	2,046,105	2,342,641	2,468,834
Special Fund Expenditure	0	1,611	20,594
Total Expenditure	2,046,105	2,344,252	2,489,428
<b>Special Fund Expenditure</b>			
D55307 Veterans Trust Fund	0	1,611	20,594

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	74.00	74.00	73.00
Number of Contractual Positions	4.00	3.50	3.50
01 Salaries, Wages and Fringe Benefits	5,088,332	5,470,135	5,695,600
02 Technical and Special Fees	137,936	119,190	149,798
03 Communications	16,080	12,701	12,701
04 Travel	5,693	5,818	5,818
06 Fuel and Utilities	89,907	102,481	102,481
07 Motor Vehicle Operation and Maintenance	458,286	397,837	361,892
08 Contractual Services	496,352	244,640	317,161
09 Supplies and Materials	430,344	422,498	311,767
10 Equipment - Replacement	44,746	153,779	66,403
11 Equipment - Additional	34,272	250,000	150,000
14 Land and Structures	29,391	0	0
Total Operating Expenses	1,605,071	1,589,754	1,328,223
Total Expenditure	6,831,339	7,179,079	7,173,621
Net General Fund Expenditure	4,099,938	5,375,866	4,596,233
Special Fund Expenditure	748,630	0	657,890
Federal Fund Expenditure	1,982,771	1,803,213	1,919,498
Total Expenditure	6,831,339	7,179,079	7,173,621
<b>Special Fund Expenditure</b>			
D55301 Interment Fees-Dependents	748,630	0	657,890
<b>Federal Fund Expenditure</b>			
64.101 Burial Expenses Allowance for Veterans	1,982,771	1,803,213	1,919,498

## Department of Veterans Affairs

### D55P00.03 Memorials and Monuments Program

#### Program Description

This Program operates, secures, and maintains three veterans' memorials and monuments, honoring Maryland veterans who served in the U.S. Armed Forces during World War II, the Korean Conflict, and the Vietnam Era.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	209,014	219,432	240,698
03 Communications	1,224	1,226	1,226
04 Travel	0	1,500	1,500
06 Fuel and Utilities	6,942	10,850	10,850
07 Motor Vehicle Operation and Maintenance	6,350	4,667	4,657
08 Contractual Services	13,957	27,762	14,132
09 Supplies and Materials	9,757	4,781	4,047
11 Equipment - Additional	10,970	0	0
12 Grants, Subsidies, and Contributions	172,630	176,828	176,828
Total Operating Expenses	221,830	227,614	213,240
Total Expenditure	430,844	447,046	453,938
Net General Fund Expenditure	430,844	447,046	453,938
Total Expenditure	430,844	447,046	453,938

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	7.00	7.00	6.00
Number of Contractual Positions	1.60	0.50	0.50
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>741,611</b>	<b>772,416</b>	<b>790,695</b>
02 Technical and Special Fees	140,118	65,781	50,101
03 Communications	4,708	7,460	5,060
04 Travel	10,976	12,323	16,323
06 Fuel and Utilities	773,714	814,046	921,837
07 Motor Vehicle Operation and Maintenance	2,579	3,682	2,912
08 Contractual Services	26,885,240	38,302,312	47,505,714
09 Supplies and Materials	104,292	177,096	148,596
10 Equipment - Replacement	239,599	193,000	263,861
11 Equipment - Additional	93,392	10,548	6,548
13 Fixed Charges	1,043	6,001	1,043
14 Land and Structures	116,433	34,495	0
Total Operating Expenses	<u>28,231,976</u>	<u>39,560,963</u>	<u>48,871,894</u>
Total Expenditure	<u>29,113,705</u>	<u>40,399,160</u>	<u>49,712,690</u>
Net General Fund Expenditure	9,332,372	16,147,642	33,143,731
Special Fund Expenditure	3,383,364	3,179,994	225,803
Federal Fund Expenditure	<u>16,397,969</u>	<u>21,071,524</u>	<u>16,343,156</u>
Total Expenditure	<u>29,113,705</u>	<u>40,399,160</u>	<u>49,712,690</u>
<b>Special Fund Expenditure</b>			
D55304 Gifts and Bequests	298,379	69,803	225,463
D55305 Bed Lease Fund	3,084,985	0	340
D55310 Private Pay	0	3,110,191	0
Total	<u>3,383,364</u>	<u>3,179,994</u>	<u>225,803</u>
<b>Federal Fund Expenditure</b>			
64.015 Veterans State Nursing Home Care	<u>16,397,969</u>	<u>21,071,524</u>	<u>16,343,156</u>

## Department of Veterans Affairs

### D55P00.06 Capital Appropriation - Veterans Homes

#### Program Description

The capital appropriation for the Veterans homes provides funds for the construction and the maintenance of the state operated Veteran homes, including the construction of the Sykesville Veteran Home.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
14 Land and Structures	490,000	0	47,881,000
Total Operating Expenses	490,000	0	47,881,000
Total Expenditure	490,000	0	47,881,000
Special Fund Expenditure	490,000	0	0
Federal Fund Expenditure	0	0	47,881,000
Total Expenditure	490,000	0	47,881,000
<b>Special Fund Expenditure</b>			
SWF307 Dedicated Purpose Account	490,000	0	0
<b>Federal Fund Expenditure</b>			
64.015 Veterans State Nursing Home Care	0	0	47,881,000

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	9.00	11.00	15.00
Number of Contractual Positions	2.00	2.00	0.75
01 Salaries, Wages and Fringe Benefits	1,184,742	1,415,175	1,832,025
02 Technical and Special Fees	86,169	108,242	51,147
03 Communications	13,894	14,013	13,202
04 Travel	17,296	15,322	27,322
06 Fuel and Utilities	30	0	0
07 Motor Vehicle Operation and Maintenance	33,204	1,468	5,506
08 Contractual Services	501,382	530,922	727,287
09 Supplies and Materials	1,992	10,258	34,876
10 Equipment - Replacement	1,915	0	0
11 Equipment - Additional	2,242	0	0
13 Fixed Charges	74,804	79,788	222,947
Total Operating Expenses	646,759	651,771	1,031,140
Total Expenditure	1,917,670	2,175,188	2,914,312
Net General Fund Expenditure	1,917,670	2,175,188	2,914,312
Total Expenditure	1,917,670	2,175,188	2,914,312

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	0.30	0.50	0.50
01 Salaries, Wages and Fringe Benefits	337,330	348,490	367,189
02 Technical and Special Fees	13,660	39,095	42,908
03 Communications	2,898	3,212	3,061
04 Travel	2,332	4,332	4,332
08 Contractual Services	26,334	38,031	38,031
09 Supplies and Materials	309	782	0
11 Equipment - Additional	2,543	0	0
12 Grants, Subsidies, and Contributions	230,069	216,930	211,930
13 Fixed Charges	952	2,147	2,147
Total Operating Expenses	265,437	265,434	259,501
Total Expenditure	616,427	653,019	669,598
Net General Fund Expenditure	616,427	648,019	669,598
Special Fund Expenditure	0	5,000	0
Total Expenditure	616,427	653,019	669,598
<b>Special Fund Expenditure</b>			
D55308 Service Animal Program Fund	0	5,000	0

## State Archives

### Summary of State Archives

	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
Number of Authorized Positions	61.00	62.00	62.00
Number of Contractual Positions	8.80	8.80	9.80
Salaries, Wages and Fringe Benefits	6,353,649	7,162,669	7,479,229
Technical and Special Fees	493,086	402,608	436,026
Operating Expenses	2,790,016	3,246,899	2,728,939
Net General Fund Expenditure	7,441,642	8,514,663	8,339,861
Special Fund Expenditure	2,134,645	2,210,510	2,264,333
Federal Fund Expenditure	57,466	40,000	40,000
Reimbursable Fund Expenditure	2,998	47,003	0
Total Expenditure	9,636,751	10,812,176	10,644,194

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	57.00	58.00	60.00
Number of Contractual Positions	8.80	8.80	9.80
<hr/>			
01 Salaries, Wages and Fringe Benefits	5,949,050	6,723,238	7,229,082
02 Technical and Special Fees	493,086	402,608	436,026
03 Communications	53,856	69,000	69,000
04 Travel	11,944	9,000	9,000
06 Fuel and Utilities	164,872	162,826	162,826
07 Motor Vehicle Operation and Maintenance	6,791	8,540	8,540
08 Contractual Services	896,501	977,909	929,053
09 Supplies and Materials	90,959	59,700	59,700
10 Equipment - Replacement	450,812	833,626	355,505
11 Equipment - Additional	159,207	75,000	75,000
13 Fixed Charges	918,645	1,006,250	1,013,842
Total Operating Expenses	<u>2,753,587</u>	<u>3,201,851</u>	<u>2,682,466</u>
Total Expenditure	<u>9,195,723</u>	<u>10,327,697</u>	<u>10,347,574</u>
Net General Fund Expenditure	7,028,881	8,070,232	8,084,714
Special Fund Expenditure	2,106,378	2,170,462	2,222,860
Federal Fund Expenditure	57,466	40,000	40,000
Reimbursable Fund Expenditure	<u>2,998</u>	<u>47,003</u>	<u>0</u>
Total Expenditure	<u>9,195,723</u>	<u>10,327,697</u>	<u>10,347,574</u>
<b>Special Fund Expenditure</b>			
D60344 Consolidated Publications Account	<u>2,106,378</u>	<u>2,170,462</u>	<u>2,222,860</u>
<b>Federal Fund Expenditure</b>			
89.003 National Historical Publications and Records Grants	<u>57,466</u>	<u>40,000</u>	<u>40,000</u>
<b>Reimbursable Fund Expenditure</b>			
D40W01 Department of Planning	<u>2,998</u>	<u>47,003</u>	<u>0</u>

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	4.00	4.00	2.00
01 Salaries, Wages and Fringe Benefits	404,599	439,431	250,147
03 Communications	0	2,000	2,000
04 Travel	125	1,500	1,500
07 Motor Vehicle Operation and Maintenance	35	2,800	2,800
08 Contractual Services	27,504	15,000	15,000
09 Supplies and Materials	4,962	9,400	9,400
13 Fixed Charges	3,803	14,348	15,773
Total Operating Expenses	36,429	45,048	46,473
Total Expenditure	441,028	484,479	296,620
Net General Fund Expenditure	412,761	444,431	255,147
Special Fund Expenditure	28,267	40,048	41,473
Total Expenditure	441,028	484,479	296,620
<b>Special Fund Expenditure</b>			
D60344 Consolidated Publications Account	28,267	40,048	41,473

## Maryland Automobile Insurance Fund

### Summary of Maryland Automobile Insurance Fund

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	184.10	194.90	0.00
Number of Contractual Positions	6.30	8.40	0.00
Salaries, Wages and Fringe Benefits	22,859,490	26,398,145	0
Technical and Special Fees	2,815,784	3,101,398	0
Operating Expenses	5,256,041	6,156,277	0
Non-Budgeted Fund Expenditure	30,931,315	35,655,820	0
Total Expenditure	<u>30,931,315</u>	<u>35,655,820</u>	<u>0</u>

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	175.20	186.00	0.00
Number of Contractual Positions	5.80	8.40	0.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	19,906,302	22,922,561	0
02 Technical and Special Fees	1,958,029	2,151,409	0
03 Communications	546,091	576,450	0
04 Travel	53,596	90,552	0
06 Fuel and Utilities	94,744	84,041	0
07 Motor Vehicle Operation and Maintenance	67,121	66,156	0
08 Contractual Services	1,813,223	2,412,797	0
09 Supplies and Materials	72,628	80,201	0
11 Equipment - Additional	12,658	37,375	0
13 Fixed Charges	1,911,920	1,917,089	0
Total Operating Expenses	4,571,981	5,264,661	0
Total Expenditure	<u>26,436,312</u>	<u>30,338,631</u>	<u>0</u>
Non-Budgeted Fund Expenditure	26,436,312	30,338,631	0
Total Expenditure	<u>26,436,312</u>	<u>30,338,631</u>	<u>0</u>
<hr/>			
<b>Non-Budgeted Fund Expenditure</b>			
D70742 Net Premium and Income Accruing Therefrom	<u>26,436,312</u>	<u>30,338,631</u>	<u>0</u>

## Maryland Automobile Insurance Fund

### D70J00.47 Uninsured Division

#### Program Description

The purpose of the Uninsured Program is to administer and pay claims when no other insurance recovery is available. Only Maryland residents involved in Maryland accidents with uninsured or unidentifiable motorists, or hit and run incidents are eligible to collect from the Uninsured Program. Payments issued by the Uninsured Program may be recovered from the uninsured at-fault party in any manner provided by the law. Sources of income to operate the Uninsured Program are investment income, uninsured motorist fines, and collections on notes and judgements.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	8.90	8.90	0.00
Number of Contractual Positions	0.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,953,188	3,475,584	0
02 Technical and Special Fees	857,755	949,989	0
03 Communications	402,794	612,331	0
06 Fuel and Utilities	6,872	7,668	0
08 Contractual Services	187,822	186,255	0
09 Supplies and Materials	7,901	4,150	0
11 Equipment - Additional	53	1,925	0
13 Fixed Charges	78,618	79,287	0
Total Operating Expenses	684,060	891,616	0
Total Expenditure	4,495,003	5,317,189	0
Non-Budgeted Fund Expenditure	4,495,003	5,317,189	0
Total Expenditure	4,495,003	5,317,189	0
<b>Non-Budgeted Fund Expenditure</b>			
D70747 Uninsured Motorist Fines, Investment Income and Collections on Notes and Judgements	4,495,003	5,317,189	0

## Maryland Office of the Inspector General for Health

### D76A01.01 Maryland Office of the Inspector General for Health

#### Program Description

The Maryland Office of the Inspector General shall, in consultation with the Department, develop policies and adopt regulations regarding the use and confidentiality of the location of the Office and annually submit a report to the Governor and certain committees of the General Assembly.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	43.00	43.00	41.00
Number of Contractual Positions	3.98	5.10	6.51
01 Salaries, Wages and Fringe Benefits	4,302,503	5,000,983	5,044,819
02 Technical and Special Fees	263,362	231,635	630,815
03 Communications	29,698	31,748	34,964
04 Travel	38,470	49,754	49,754
07 Motor Vehicle Operation and Maintenance	1,057	3,120	2,021
08 Contractual Services	19,218	142,327	311,809
09 Supplies and Materials	5,945	4,200	3,258
10 Equipment - Replacement	0	7,130	7,130
11 Equipment - Additional	0	6,205	1,870
13 Fixed Charges	2,086	8,906	6,837
Total Operating Expenses	96,474	253,390	417,643
Total Expenditure	4,662,339	5,486,008	6,093,277
Net General Fund Expenditure	2,780,444	3,185,741	3,765,390
Federal Fund Expenditure	1,881,895	2,300,267	2,327,887
Total Expenditure	4,662,339	5,486,008	6,093,277
<b>Federal Fund Expenditure</b>			
93.767 Children's Health Insurance Program	86,385	39,672	62,990
93.778 Medical Assistance Program	1,795,510	2,260,595	2,264,897
Total	1,881,895	2,300,267	2,327,887

## Prescription Drug Affordability Board

### D77A01.01 Prescription Drug Affordability Board

#### Program Description

The Maryland Prescription Drug Affordability Board (PDAB) was established as an independent unit of State government in July, 2019 with the enactment of House Bill 768. The PDAB has a five-member Board appointed by the General Assembly and the Governor. The Board members possess expertise in the fields of either health care economics or clinical medicine. The Board is tasked with protecting Marylanders and the Maryland health care system from the high costs of prescription drug products. The Board must make specified determinations, collect data, and identify specified prescription drug products that may cause affordability issues; may conduct a cost review of each identified drug product; and, if warranted, must draft a plan of action that includes the criteria to set upper payment limits for prescription drug products. During FY21 and FY22 the Maryland Health Care Commission provided funding for initial activities of the Board. FY23 represents the first independent budget for PDAB. The Board is supported through a Special Fund, based on fee assessments to health insurance carriers, pharmacy benefit managers, prescription drug manufacturers, and wholesale distributors.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions	0.30	0.00	0.15
01 Salaries, Wages and Fringe Benefits	614,704	748,968	800,809
02 Technical and Special Fees	23,987	0	7,556
03 Communications	4,365	6,010	5,510
04 Travel	0	7,411	4,000
06 Fuel and Utilities	3,467	2,700	3,607
08 Contractual Services	411,632	1,601,563	364,146
09 Supplies and Materials	2,363	1,570	2,363
10 Equipment - Replacement	2,256	500	500
11 Equipment - Additional	303	0	0
13 Fixed Charges	55,880	56,140	58,920
Total Operating Expenses	480,266	1,675,894	439,046
Total Expenditure	1,118,957	2,424,862	1,247,411
Net General Fund Expenditure	0	1,000,000	0
Special Fund Expenditure	1,118,957	1,424,862	1,247,411
Total Expenditure	1,118,957	2,424,862	1,247,411
<b>Special Fund Expenditure</b>			
D77301 Prescription Drug Affordability Board Fund	1,118,957	1,424,862	1,247,411

## Maryland Health Benefit Exchange

### Summary of Maryland Health Benefit Exchange

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	67.00	67.00	73.00
Salaries, Wages and Fringe Benefits	9,763,210	9,554,314	10,607,646
Operating Expenses	562,885,841	613,759,354	647,585,403
Net General Fund Expenditure	3,549,620	5,668,276	5,644,732
Special Fund Expenditure	45,243,251	143,478,425	123,290,000
Federal Fund Expenditure	522,734,940	474,166,967	529,258,317
Reimbursable Fund Expenditure	1,121,240	0	0
Total Expenditure	<u>572,649,051</u>	<u>623,313,668</u>	<u>658,193,049</u>

## Maryland Health Benefit Exchange

### D78Y01.01 Maryland Health Benefit Exchange

#### Program Description

The Maryland Health Benefit Exchange (MHBE) was established as a public corporation and independent unit of State government in 2011. The MHBE has a nine-member Board of Trustees that includes the Secretary of the Maryland Department of Health (MDH), 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 MDH, the 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.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	67.00	67.00	73.00
01 Salaries, Wages and Fringe Benefits	9,763,210	9,554,314	10,607,646
03 Communications	111,594	107,500	42,286
04 Travel	33,703	15,000	40,000
08 Contractual Services	26,079,903	28,368,488	24,298,708
09 Supplies and Materials	4,841	11,500	6,500
11 Equipment - Additional	6,678	0	0
12 Grants, Subsidies, and Contributions	9,475,388	10,000,000	10,000,000
13 Fixed Charges	919,567	924,830	974,909
Total Operating Expenses	<u>36,631,674</u>	<u>39,427,318</u>	<u>35,362,403</u>
Total Expenditure	<u>46,394,884</u>	<u>48,981,632</u>	<u>45,970,049</u>
Net General Fund Expenditure	3,500,178	4,341,040	5,644,732
Special Fund Expenditure	19,425,700	19,591,093	17,314,774
Federal Fund Expenditure	<u>23,469,006</u>	<u>25,049,499</u>	<u>23,010,543</u>
Total Expenditure	<u>46,394,884</u>	<u>48,981,632</u>	<u>45,970,049</u>
<b>Special Fund Expenditure</b>			
D78302 Maryland Health Benefit Exchange Fund	<u>19,425,700</u>	<u>19,591,093</u>	<u>17,314,774</u>
<b>Federal Fund Expenditure</b>			
93.778 Medical Assistance Program	<u>23,469,006</u>	<u>25,049,499</u>	<u>23,010,543</u>

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
08 Contractual Services	45,080,015	43,982,420	47,330,000
09 Supplies and Materials	4,905	0	0
11 Equipment - Additional	291,490	415,000	475,000
13 Fixed Charges	19,970	30,000	0
Total Operating Expenses	<u>45,396,380</u>	<u>44,427,420</u>	<u>47,805,000</u>
Total Expenditure	<u><u>45,396,380</u></u>	<u><u>44,427,420</u></u>	<u><u>47,805,000</u></u>
Net General Fund Expenditure	49,442	1,327,236	0
Special Fund Expenditure	12,618,252	12,395,125	14,585,226
Federal Fund Expenditure	31,607,446	30,705,059	33,219,774
Reimbursable Fund Expenditure	<u>1,121,240</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>45,396,380</u></u>	<u><u>44,427,420</u></u>	<u><u>47,805,000</u></u>
<b>Special Fund Expenditure</b>			
D78302 Maryland Health Benefit Exchange Fund	<u>12,618,252</u>	<u>12,395,125</u>	<u>14,585,226</u>
<b>Federal Fund Expenditure</b>			
93.778 Medical Assistance Program	<u>31,607,446</u>	<u>30,705,059</u>	<u>33,219,774</u>
<b>Reimbursable Fund Expenditure</b>			
M00A01 Maryland Department of Health	<u>1,121,240</u>	<u>0</u>	<u>0</u>

## Maryland Health Benefit Exchange

### D78Y01.03 Reinsurance Program

#### Program Description

This program reflects health reinsurance administered by the Maryland Health Benefit Exchange.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
08 Contractual Services	480,857,787	529,904,616	564,418,000
Total Operating Expenses	<u>480,857,787</u>	<u>529,904,616</u>	<u>564,418,000</u>
Total Expenditure	<u>480,857,787</u>	<u>529,904,616</u>	<u>564,418,000</u>
Special Fund Expenditure	13,199,299	111,492,207	91,390,000
Federal Fund Expenditure	<u>467,658,488</u>	<u>418,412,409</u>	<u>473,028,000</u>
Total Expenditure	<u>480,857,787</u>	<u>529,904,616</u>	<u>564,418,000</u>
<b>Special Fund Expenditure</b>			
D78302 Maryland Health Benefit Exchange Fund	0	0	100,000
D79306 Maryland Health Insurance Plan	<u>13,199,299</u>	<u>111,492,207</u>	<u>91,290,000</u>
Total	<u>13,199,299</u>	<u>111,492,207</u>	<u>91,390,000</u>
<b>Federal Fund Expenditure</b>			
93.423 1332 State Innovation Waiver	<u>467,658,488</u>	<u>418,412,409</u>	<u>473,028,000</u>

## Maryland Insurance Administration

### Summary of Maryland Insurance Administration

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	259.00	259.00	274.00
Number of Contractual Positions	22.85	22.10	30.70
Salaries, Wages and Fringe Benefits	28,381,636	30,587,124	32,574,723
Technical and Special Fees	2,466,898	1,107,045	2,386,295
Operating Expenses	5,736,817	10,058,198	14,171,773
Special Fund Expenditure	36,549,785	41,752,367	49,132,791
American Rescue Plan Act of 21 Expenditure	35,566	0	0
Total Expenditure	<u>36,585,351</u>	<u>41,752,367</u>	<u>49,132,791</u>

## Maryland Insurance Administration

### D80Z01.01 Administration and Operations

#### Program Description

The Maryland Insurance Administration (MIA) develops policies, procedures and regulations as well as implements laws that affect Maryland's insurance industry. The Agency performs rate and form reviews, financial audits, licensing examinations, market conduct examinations, and fraud investigations. It also resolves consumer complaints, as well as issues producer (agent/broker) and company licenses.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	259.00	259.00	274.00
Number of Contractual Positions	22.85	22.10	30.70
01 Salaries, Wages and Fringe Benefits	28,381,636	30,587,124	32,574,723
02 Technical and Special Fees	2,466,898	1,107,045	2,386,295
03 Communications	203,783	250,368	440,001
04 Travel	183,072	382,578	440,846
07 Motor Vehicle Operation and Maintenance	180,840	258,327	199,222
08 Contractual Services	1,775,605	4,426,400	5,306,372
09 Supplies and Materials	208,089	270,602	334,698
10 Equipment - Replacement	176,682	191,618	193,972
11 Equipment - Additional	8,390	435,650	538,509
12 Grants, Subsidies, and Contributions	650,323	590,714	650,323
13 Fixed Charges	1,928,852	2,036,703	2,067,830
Total Operating Expenses	5,315,636	8,842,960	10,171,773
Total Expenditure	36,164,170	40,537,129	45,132,791
Special Fund Expenditure	36,128,604	40,537,129	45,132,791
American Rescue Plan Act of 21 Expenditure	35,566	0	0
Total Expenditure	36,164,170	40,537,129	45,132,791
<b>Special Fund Expenditure</b>			
D80305 Insurance Regulation Fund	36,128,604	40,537,129	45,132,791
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	35,566	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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
08 Contractual Services	421,181	1,215,238	4,000,000
Total Operating Expenses	<u>421,181</u>	<u>1,215,238</u>	<u>4,000,000</u>
Total Expenditure	<u><u>421,181</u></u>	<u><u>1,215,238</u></u>	<u><u>4,000,000</u></u>
Special Fund Expenditure	<u>421,181</u>	<u>1,215,238</u>	<u>4,000,000</u>
Total Expenditure	<u><u>421,181</u></u>	<u><u>1,215,238</u></u>	<u><u>4,000,000</u></u>
<b>Special Fund Expenditure</b>			
D80305 Insurance Regulation Fund	<u>421,181</u>	<u>1,215,238</u>	<u>4,000,000</u>

## Canal Place Preservation and Development Authority

### Summary of Canal Place Preservation and Development Authority

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	0.00	1.00	1.00
Salaries, Wages and Fringe Benefits	288,233	289,092	306,308
Technical and Special Fees	0	35,712	49,722
Operating Expenses	434,941	8,199,713	434,175
Net General Fund Expenditure	193,109	1,728,000	220,107
Special Fund Expenditure	530,065	546,517	570,098
Reimbursable Fund Expenditure	0	6,250,000	0
Total Expenditure	<u>723,174</u>	<u>8,524,517</u>	<u>790,205</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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	288,233	289,092	306,308
02 Technical and Special Fees	0	35,712	49,722
03 Communications	7,836	7,700	11,050
04 Travel	4,385	4,100	4,600
06 Fuel and Utilities	64,307	69,314	50,811
07 Motor Vehicle Operation and Maintenance	1,242	1,230	1,530
08 Contractual Services	326,189	533,955	315,995
09 Supplies and Materials	19,742	17,514	17,437
12 Grants, Subsidies, and Contributions	6,908	25,000	25,000
13 Fixed Charges	4,332	5,612	7,752
14 Land and Structures	0	35,288	0
Total Operating Expenses	434,941	699,713	434,175
Total Expenditure	723,174	1,024,517	790,205
Net General Fund Expenditure	193,109	228,000	220,107
Special Fund Expenditure	530,065	546,517	570,098
Reimbursable Fund Expenditure	0	250,000	0
Total Expenditure	723,174	1,024,517	790,205
<b>Special Fund Expenditure</b>			
D90301 Maryland Heritage Area Grant	106,908	100,000	100,000
D90302 Rental Income	423,157	446,517	470,098
Total	530,065	546,517	570,098
<b>Reimbursable Fund Expenditure</b>			
T00G00 Division of Marketing, Tourism, and the Arts	0	250,000	0

## Canal Place Preservation and Development Authority

### D90U00.02 Capital Appropriation

#### Program Description

The Capital Appropriation program provides operating budget funds for capital projects carried out by CPPDA.

#### Appropriation Statement

		2023 Actual	2024 Appropriation	2025 Allowance
08	Contractual Services	0	7,500,000	0
	Total Operating Expenses	0	7,500,000	0
	Total Expenditure	0	7,500,000	0
	Net General Fund Expenditure	0	1,500,000	0
	Reimbursable Fund Expenditure	0	6,000,000	0
	Total Expenditure	0	7,500,000	0
<b>Reimbursable Fund Expenditure</b>				
J00B01	State Highway Administration	0	6,000,000	0

## West North Avenue Development Authority

### D91A01.01 West North Avenue Development Authority

#### Program Description

The West North Avenue Development Authority in Baltimore City was authorized by Chapters 80 and 81 of 2021. The Authority supports the development and approval of a comprehensive neighborhood revitalization plan in the West North Avenue Development Area and its buffer zone to benefit the residents, and improve housing, neighborhoods, economic development, and transportation, including motor vehicles and pedestrian foot traffic.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	0.00	9.00	14.00
Number of Contractual Positions	0.00	5.00	0.00
01 Salaries, Wages and Fringe Benefits	0	1,107,908	1,888,434
02 Technical and Special Fees	0	470,000	0
03 Communications	0	5,400	5,400
04 Travel	0	35,000	35,000
08 Contractual Services	0	7,600	110,328
09 Supplies and Materials	0	14,860	14,860
10 Equipment - Replacement	0	5,570	5,570
11 Equipment - Additional	0	13,000	13,000
12 Grants, Subsidies, and Contributions	0	10,150,000	15,000,000
13 Fixed Charges	0	5,000	5,000
Total Operating Expenses	0	10,236,430	15,189,158
Total Expenditure	0	11,814,338	17,077,592
Net General Fund Expenditure	0	11,404,338	16,577,592
Special Fund Expenditure	0	410,000	500,000
Total Expenditure	0	11,814,338	17,077,592
<b>Special Fund Expenditure</b>			
D91301 Neighborhood Housing Services of Baltimore, Inc.	0	150,000	0
D91302 City of Baltimore Mayor's Office	0	260,000	500,000
Total	0	410,000	500,000

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	117.00	117.00	117.00
Number of Contractual Positions	0.00	0.50	0.50
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>14,837,782</b>	<b>16,188,687</b>	<b>16,630,077</b>
<b>02 Technical and Special Fees</b>	<b>0</b>	<b>21,499</b>	<b>23,368</b>
<b>03 Communications</b>	<b>109,386</b>	<b>125,040</b>	<b>129,040</b>
<b>04 Travel</b>	<b>98,488</b>	<b>117,000</b>	<b>188,000</b>
<b>06 Fuel and Utilities</b>	<b>67,809</b>	<b>74,632</b>	<b>67,809</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>7,532</b>	<b>6,781</b>	<b>7,820</b>
<b>08 Contractual Services</b>	<b>1,060,502</b>	<b>1,008,636</b>	<b>1,069,157</b>
<b>09 Supplies and Materials</b>	<b>186,148</b>	<b>151,800</b>	<b>188,580</b>
<b>10 Equipment - Replacement</b>	<b>196,603</b>	<b>8,067</b>	<b>45,000</b>
<b>11 Equipment - Additional</b>	<b>13,618</b>	<b>15,000</b>	<b>15,000</b>
<b>13 Fixed Charges</b>	<b>1,141,576</b>	<b>1,172,987</b>	<b>1,223,852</b>
Total Operating Expenses	<u>2,881,662</u>	<u>2,679,943</u>	<u>2,934,258</u>
Total Expenditure	<u>17,719,444</u>	<u>18,890,129</u>	<u>19,587,703</u>
Special Fund Expenditure	33,959	52,471	51,943
Reimbursable Fund Expenditure	<u>17,685,485</u>	<u>18,837,658</u>	<u>19,535,760</u>
Total Expenditure	<u>17,719,444</u>	<u>18,890,129</u>	<u>19,587,703</u>
<b>Special Fund Expenditure</b>			
D99304 Photocopier and Tape Fees	7,992	8,001	7,929
D99305 Miscellaneous Billings	<u>25,967</u>	<u>44,470</u>	<u>44,014</u>
Total	<u>33,959</u>	<u>52,471</u>	<u>51,943</u>
<b>Reimbursable Fund Expenditure</b>			
D99901 Office of Administrative Hearings	352,051	0	435,127
D99903 OAH Case Charges - Various State Agencies	<u>17,333,434</u>	<u>18,837,658</u>	<u>19,100,633</u>
Total	<u>17,685,485</u>	<u>18,837,658</u>	<u>19,535,760</u>



# **FINANCIAL AND REVENUE ADMINISTRATION**

## **Comptroller of Maryland**

**Office of the Comptroller**

**General Accounting Division**

**Bureau of Revenue Estimates**

**Revenue Operations**

**Compliance Division**

**Law and Oversight**

**Offices of Policies, Public Engagement, Communications and Government Affairs**

**Central Payroll Bureau**

**Information Technology Division**

## **Alcohol, Tobacco, and Cannabis Commission**

## **State Treasurer**

**Treasury Management**

**Insurance Protection**

**Bond Sale Expenses**

**Maryland 529**

## **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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	1,081.90	1,132.90	1,212.10
Number of Contractual Positions	51.58	46.77	31.25
Salaries, Wages and Fringe Benefits	108,735,584	118,535,633	130,327,004
Technical and Special Fees	3,000,200	2,188,746	1,786,026
Operating Expenses	89,871,168	97,896,550	80,538,971
Net General Fund Expenditure	113,136,537	126,930,815	132,538,774
Special Fund Expenditure	45,315,429	45,131,506	47,215,579
American Rescue Plan Act of 21 Expenditure	154,120	0	0
Reimbursable Fund Expenditure	43,000,866	46,558,608	32,897,648
Total Expenditure	<u>201,606,952</u>	<u>218,620,929</u>	<u>212,652,001</u>

## Comptroller of Maryland

### Summary of Office of the Comptroller

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	77.00	65.00	65.00
Number of Contractual Positions	0.33	0.58	1.50
Salaries, Wages and Fringe Benefits	8,010,297	8,503,680	8,632,611
Technical and Special Fees	31,622	38,348	78,935
Operating Expenses	4,468,416	4,778,458	5,523,515
Net General Fund Expenditure	7,555,404	7,734,162	8,652,592
Special Fund Expenditure	1,698,192	1,828,142	1,764,279
Reimbursable Fund Expenditure	3,256,739	3,758,182	3,818,190
Total Expenditure	12,510,335	13,320,486	14,235,061

## Comptroller of Maryland

### E00A01.01 Executive Direction - Office of the Comptroller

#### Program Description

The Executive Office is responsible for supporting and helping to execute the vision of the Comptroller of Maryland. Led by the Chief of Staff, the Executive Office oversees the Comptroller's external correspondence with taxpayers and supervises the agency's administrative offices, from human resources and government affairs to administration and finance and equity and transformation, all which have an agency-wide reach and provide critical support to each division within the Comptroller's Office. The Office also leads the development, implementation, and oversight of administrative policies and procedures to ensure the efficiency of business operations within the Office of the Comptroller of Maryland.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	38.00	29.00	29.00
Number of Contractual Positions	0.26	0.58	0.50
01 Salaries, Wages and Fringe Benefits	4,332,768	4,654,153	4,501,883
02 Technical and Special Fees	25,678	37,466	40,233
03 Communications	4,024	3,765	4,000
04 Travel	20,798	19,896	20,030
07 Motor Vehicle Operation and Maintenance	47,865	11,000	12,060
08 Contractual Services	930,637	972,203	1,595,174
09 Supplies and Materials	30,595	35,592	35,592
10 Equipment - Replacement	5,867	3,221	3,221
13 Fixed Charges	58,040	35,294	62,352
14 Land and Structures	63,831	0	0
Total Operating Expenses	1,161,657	1,080,971	1,732,429
Total Expenditure	5,520,103	5,772,590	6,274,545
Net General Fund Expenditure	4,466,868	4,504,766	5,146,267
Special Fund Expenditure	1,053,234	1,267,824	1,128,278
Reimbursable Fund Expenditure	1	0	0
Total Expenditure	5,520,103	5,772,590	6,274,545
<b>Special Fund Expenditure</b>			
E00352 Used Tire Fee	14,252	17,156	15,263
E00353 Admissions and Amusement Tax	178,184	214,488	190,867
E00354 Unclaimed Property	185,313	223,070	198,510
E00355 Revenue Collections of Outside Agencies	49,887	60,051	53,431
E00362 Corporate Income Tax	74,833	90,080	80,157
E00381 Motor Fuel Tax	536,513	645,823	574,787
SWF309 Chesapeake Bay Restoration Fund	14,252	17,156	15,263
Total	1,053,234	1,267,824	1,128,278
<b>Reimbursable Fund Expenditure</b>			
E00902 ADC User Charges	1	0	0

## Comptroller of Maryland

### E00A01.02 Financial and Support Services - Office of the Comptroller

#### Program Description

The Office of Administration & Finance is responsible for providing fiscal and administrative support to the divisions of the COM, as well as the Board of Public Works (BPW), and the Register of Wills (ROW). The division is responsible for the preparation and execution of the agency's budget, payment of invoices, accounting for expenditures of the agency, and procurement of goods and services including information technology products and services. In addition, the office maintains a centralized mailroom and supply room and coordinates the agency's Corporate Purchasing Card (CPC) program. Administration & Finance administers the state's Capital Grants and Loans Program and accounts for the sale of State General Obligation Bonds.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	39.00	36.00	36.00
Number of Contractual Positions	0.07	0.00	1.00
01 Salaries, Wages and Fringe Benefits	3,677,529	3,849,527	4,130,728
02 Technical and Special Fees	5,944	882	38,702
03 Communications	2,301,092	2,603,150	2,602,852
04 Travel	25,614	5,265	9,823
07 Motor Vehicle Operation and Maintenance	13,088	0	0
08 Contractual Services	548,220	598,820	634,950
09 Supplies and Materials	267,929	281,294	281,294
10 Equipment - Replacement	2,788	2,500	2,500
12 Grants, Subsidies, and Contributions	35,000	35,000	35,000
13 Fixed Charges	107,692	171,458	224,667
14 Land and Structures	5,336	0	0
Total Operating Expenses	3,306,759	3,697,487	3,791,086
Total Expenditure	6,990,232	7,547,896	7,960,516
Net General Fund Expenditure	3,088,536	3,229,396	3,506,325
Special Fund Expenditure	644,958	560,318	636,001
Reimbursable Fund Expenditure	3,256,738	3,758,182	3,818,190
Total Expenditure	6,990,232	7,547,896	7,960,516
<b>Special Fund Expenditure</b>			
E00352 Used Tire Fee	8,786	7,633	8,607
E00353 Admissions and Amusement Tax	109,853	95,437	107,597
E00354 Unclaimed Property	114,247	99,254	111,902
E00355 Revenue Collections of Outside Agencies	30,755	26,719	30,123
E00362 Corporate Income Tax	46,138	40,083	45,189
E00381 Motor Fuel Tax	326,392	283,558	323,976
SWF309 Chesapeake Bay Restoration Fund	8,787	7,634	8,607
Total	644,958	560,318	636,001
<b>Reimbursable Fund Expenditure</b>			
E00901 Receipts from Users of Mailroom, Printshops, and other Supplemental Services	3,256,738	3,758,182	3,818,190

## Comptroller of Maryland

### E00A02.01 Accounting Control and Reporting - General Accounting Division

#### Program Description

The General Accounting Division is the authoritative accounting body for the State of Maryland governing statewide financial reporting, operational accounting, and accounts payable/disbursement functions as required by law or fiscal policy.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	45.80	48.80	51.00
Number of Contractual Positions	1.25	1.50	1.75
01 Salaries, Wages and Fringe Benefits	4,602,155	5,238,368	5,773,748
02 Technical and Special Fees	173,301	172,168	175,918
03 Communications	541,864	475,000	545,000
04 Travel	15,431	6,800	12,300
08 Contractual Services	1,167,204	1,090,150	1,347,500
09 Supplies and Materials	28,713	63,989	29,705
10 Equipment - Replacement	0	1,500	16,020
13 Fixed Charges	720	0	1,000
14 Land and Structures	18,740	0	0
Total Operating Expenses	1,772,672	1,637,439	1,951,525
Total Expenditure	6,548,128	7,047,975	7,901,191
Net General Fund Expenditure	6,548,128	7,047,975	7,901,191
Total Expenditure	6,548,128	7,047,975	7,901,191

## Comptroller of Maryland

### E00A03.01 Estimating of Revenues - Bureau of Revenue Estimates

#### Program Description

The Bureau of Revenue Estimates serves as economic staff for the Comptroller and staff for the Board of Revenue Estimates. The Bureau forecasts and analyzes the state and national economies; forecasts, analyzes and monitors state revenues; and analyzes the effects of state and federal tax legislation on the state's revenues. In addition, the Bureau provides updates and analyses of the state's economy, revenue performance and revenue forecasts to the bond rating agencies prior to every bond sale and otherwise as conditions warrant. The Bureau also supports federal tax impact analysis, bond sale disclosure, and general fiscal strategy support.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	11.00	8.00	10.00
Number of Contractual Positions	0.14	0.25	0.25
01 Salaries, Wages and Fringe Benefits	982,814	1,069,217	1,277,685
02 Technical and Special Fees	13,404	23,450	24,728
03 Communications	9	100	100
04 Travel	3,304	4,000	3,300
08 Contractual Services	64,229	265,000	52,500
09 Supplies and Materials	2,712	11,922	6,550
11 Equipment - Additional	0	0	13,200
13 Fixed Charges	204,322	0	210,000
Total Operating Expenses	274,576	281,022	285,650
Total Expenditure	1,270,794	1,373,689	1,588,063
Net General Fund Expenditure	1,270,794	1,373,689	1,588,063
Total Expenditure	1,270,794	1,373,689	1,588,063

# Comptroller of Maryland

## Summary of Revenue Operations

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	379.10	363.10	382.10
Number of Contractual Positions	42.30	31.00	13.00
Salaries, Wages and Fringe Benefits	31,761,631	34,968,347	37,851,802
Technical and Special Fees	1,862,617	990,616	472,424
Operating Expenses	10,267,178	9,292,098	9,129,611
Net General Fund Expenditure	37,618,409	39,311,045	40,418,992
Special Fund Expenditure	6,273,017	5,940,016	7,034,845
Total Expenditure	43,891,426	45,251,061	47,453,837

## Comptroller of Maryland

### E00A04.01 Revenue Administration Division - Revenue Operations

#### Program Description

The Revenue Administration program is comprised of the Revenue Administration Division and the Fraud Detection and Business Intelligence Division. The Revenue Administration Division is responsible for receiving and processing tax returns and payments for all taxes administered by the Comptroller of Maryland. These include personal, corporate, fiduciary, pass-through entity, employer withholding, sales and use, digital advertising, motor fuel, alcohol, tobacco, estate, admissions and amusement, tire fee and inheritance taxes. Additionally, the Revenue Administration Division accounts for and distributes all collected funds to myriad state accounts, local governments, and non-profits as prescribed by statute. The Revenue Administration Division is committed to administering the provisions of the Maryland tax laws in an effective and efficient manner, while maintaining the integrity of the tax processing system, and providing the highest quality of service possible to all citizens, businesses, preparers, and software companies. The Fraud Detection and Business Intelligence Division manages innovative IT solutions to safeguard state funds, improve agency operations, and support policy analysis. The division provides a centralized data repository that enforces standard and consistent data formats from internal and external data sources. Amongst many outputs, the Fraud Detection and Business Intelligence Division oversees critical agency operations, including the development of machine learning algorithms to detect fraudulent financial transactions and the technical development of myriad compliance programs.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	379.10	241.60	241.60
Number of Contractual Positions	19.10	12.00	13.00
01 Salaries, Wages and Fringe Benefits	21,060,647	23,414,450	24,210,407
02 Technical and Special Fees	819,031	435,707	472,424
03 Communications	1,198,778	1,378,975	1,200,238
04 Travel	43,235	35,143	34,143
07 Motor Vehicle Operation and Maintenance	4,947	3,783	3,783
08 Contractual Services	5,017,498	4,735,215	4,362,758
09 Supplies and Materials	884,799	515,808	952,826
10 Equipment - Replacement	10,000	10,000	10,000
12 Grants, Subsidies, and Contributions	200,000	500,000	500,000
13 Fixed Charges	65,134	68,618	79,941
14 Land and Structures	10,200	500,000	0
Total Operating Expenses	7,434,591	7,747,542	7,143,689
Total Expenditure	29,314,269	31,597,699	31,826,520
Net General Fund Expenditure	24,508,253	26,907,221	26,574,152
Special Fund Expenditure	4,806,016	4,690,478	5,252,368
Total Expenditure	29,314,269	31,597,699	31,826,520

#### Special Fund Expenditure

E00344	Transportation Network Administration Fee	49,329	48,143	54,741
E00352	Used Tire Fee	113,521	110,792	125,976
E00353	Admissions and Amusement Tax	855,393	834,829	949,243
E00355	Revenue Collections of Outside Agencies	256,853	250,678	285,035
E00362	Corporate Income Tax	468,969	457,696	520,423
E00372	Cigarette Licensing Fees	71,232	69,519	79,048
E00381	Motor Fuel Tax	2,921,569	2,851,332	3,161,164
SWF309	Chesapeake Bay Restoration Fund	69,150	67,489	76,738
	Total	4,806,016	4,690,478	5,252,368

## Comptroller of Maryland

### E00A04.03 Taxpayer Services - Revenue Operations

#### Program Description

The Taxpayer Service Division is responsible for assisting Maryland taxpayers and tax preparers who contact the agency regarding taxes, fees and permits administered by the Comptroller of Maryland. The division oversees the agency's call centers and 11 branch offices located throughout the state. The call centers, located in Salisbury and Hagerstown, provide phone assistance to taxpayers inquiring about their Maryland tax refund. They also provide assistance to taxpayers who have a Motor Vehicle License hold. These taxpayers will generally need to set up a payment plan to have their license hold released. The Comptroller's Office has 12 branch offices located throughout the State of Maryland - Annapolis, Baltimore City, Cumberland, Elkton, Frederick, Greenbelt, Hagerstown, Salisbury, Towson, Waldorf, and Wheaton. These offices provide a full range of walk-in services to taxpayers and tax preparers on matters relating to all tax types administered by the Comptroller's Office. Offices answer questions about Maryland tax laws, provide free income tax preparation and provide forms and instructions to citizens.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	0.00	121.50	140.50
Number of Contractual Positions	23.20	19.00	0.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>10,700,984</b>	<b>11,553,897</b>	<b>13,641,395</b>
<b>02 Technical and Special Fees</b>	<b>1,043,586</b>	<b>554,909</b>	<b>0</b>
<b>03 Communications</b>	<b>100,101</b>	<b>125,122</b>	<b>117,772</b>
<b>04 Travel</b>	<b>16,417</b>	<b>12,983</b>	<b>13,034</b>
<b>06 Fuel and Utilities</b>	<b>22,888</b>	<b>18,767</b>	<b>22,888</b>
<b>08 Contractual Services</b>	<b>18,494</b>	<b>100,674</b>	<b>103,774</b>
<b>09 Supplies and Materials</b>	<b>488,406</b>	<b>306,320</b>	<b>506,382</b>
<b>10 Equipment - Replacement</b>	<b>0</b>	<b>0</b>	<b>5,882</b>
<b>13 Fixed Charges</b>	<b>784,981</b>	<b>730,690</b>	<b>731,190</b>
<b>14 Land and Structures</b>	<b>0</b>	<b>0</b>	<b>485,000</b>
Total Operating Expenses	<u>1,431,287</u>	<u>1,294,556</u>	<u>1,985,922</u>
Total Expenditure	<u>13,175,857</u>	<u>13,403,362</u>	<u>15,627,317</u>
Net General Fund Expenditure	11,708,856	12,153,824	13,844,840
Special Fund Expenditure	<u>1,467,001</u>	<u>1,249,538</u>	<u>1,782,477</u>
Total Expenditure	<u>13,175,857</u>	<u>13,403,362</u>	<u>15,627,317</u>
<b>Special Fund Expenditure</b>			
E00344 Transportation Network Administration Fee	15,057	12,825	0
E00352 Used Tire Fee	34,652	29,515	0
E00353 Admissions and Amusement Tax	261,102	222,397	0
E00355 Revenue Collections of Outside Agencies	78,402	66,780	0
E00362 Corporate Income Tax	143,149	121,929	0
E00372 Cigarette Licensing Fees	21,743	18,520	0
E00381 Motor Fuel Tax	891,788	759,593	1,782,477
SWF309 Chesapeake Bay Restoration Fund	21,108	17,979	0
Total	<u>1,467,001</u>	<u>1,249,538</u>	<u>1,782,477</u>

## Comptroller of Maryland

### E00A04.60 State of Maryland Relief Act - Revenue Operations

#### Program Description

State of Maryland Relief Act

#### Appropriation Statement

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
12 Grants, Subsidies, and Contributions	1,401,300	250,000	0
Total Operating Expenses	1,401,300	250,000	0
Total Expenditure	1,401,300	250,000	0
Net General Fund Expenditure	1,401,300	250,000	0
Total Expenditure	1,401,300	250,000	0

## Comptroller of Maryland

### E00A05.01 Compliance Administration - Compliance Division

#### Program Description

The Compliance Division is responsible for the equitable enforcement of all tax laws and fees administered by the Comptroller of Maryland. Primary functions include auditing/investigations, collections, and discovery activities. In conjunction with these activities, the division handles the levying of assessments, tax appeals, legal enforcement, and taxpayer support.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	358.80	270.80	298.80
Number of Contractual Positions	1.30	4.00	6.00
01 Salaries, Wages and Fringe Benefits	22,953,411	25,425,558	28,579,645
02 Technical and Special Fees	107,414	155,000	268,016
03 Communications	898,769	1,020,250	1,010,250
04 Travel	45,080	131,460	56,460
07 Motor Vehicle Operation and Maintenance	5,354	25,823	16,329
08 Contractual Services	621,241	1,853,797	1,921,001
09 Supplies and Materials	186,912	223,417	197,027
10 Equipment - Replacement	3,968	2,000	2,000
11 Equipment - Additional	170	0	184,800
13 Fixed Charges	390,375	428,880	428,108
14 Land and Structures	2,460	0	0
Total Operating Expenses	2,154,329	3,685,627	3,815,975
Total Expenditure	25,215,154	29,266,185	32,663,636
Net General Fund Expenditure	19,526,045	22,539,033	25,671,571
Special Fund Expenditure	5,689,109	6,727,152	6,992,065
Total Expenditure	25,215,154	29,266,185	32,663,636

#### Special Fund Expenditure

E00352	Used Tire Fee	74,905	2,042	95,033
E00353	Admissions and Amusement Tax	1,308,926	35,682	1,660,569
E00354	Unclaimed Property	0	6,572,065	0
E00355	Revenue Collections of Outside Agencies	1,817,136	49,536	2,306,708
E00362	Corporate Income Tax	547,552	14,927	694,652
E00372	Cigarette Licensing Fees	91,114	2,484	115,593
E00381	Motor Fuel Tax	1,806,390	49,241	2,064,849
SWF309	Chesapeake Bay Restoration Fund	43,086	1,175	54,661
	Total	5,689,109	6,727,152	6,992,065

## Comptroller of Maryland

### Summary of Law and Oversight

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	35.00	120.00	137.00
Number of Contractual Positions	2.19	5.00	3.50
Salaries, Wages and Fringe Benefits	11,748,870	13,745,830	15,242,650
Technical and Special Fees	171,624	228,706	155,492
Operating Expenses	3,033,782	5,364,028	5,932,991
Net General Fund Expenditure	4,890,076	7,087,859	7,403,926
Special Fund Expenditure	10,064,200	12,250,705	13,927,207
Total Expenditure	14,954,276	19,338,564	21,331,133

## Comptroller of Maryland

### E00A06.01 Field Enforcement Bureau - Law and Oversight

#### Program Description

The Field Enforcement Bureau (FEB) is the enforcement arm of the Comptroller of Maryland. Within FEB, the Enforcement Bureau detects and enforces revenue laws relating to alcoholic beverage tax, tobacco tax, motor fuel tax (including International Fuel Tax Agreement and motor carriers), sales and use tax, and motor fuel quality. Specifically, FEB is responsible for conducting investigations, arresting violators, and performing compliance inspections for proper licenses. The regulatory function of the Bureau assists businesses engaged in the motor fuel, lubricant, and the motor carrier industries. The State License Bureau is responsible for the administration and enforcement of over 94,000 statewide Business Licenses and for the distribution of cigarette tax stamps (used for collection of cigarette tax) to Maryland Licensed Cigarette Wholesalers/Stampers. The Motor Fuel Lab tests motor fuel to ensure the quality and safety of the fuel sold to consumers across the state; the lab also tests alcohol, when needed.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	35.00	43.00	46.00
Number of Contractual Positions	0.40	1.00	1.00
01 Salaries, Wages and Fringe Benefits	4,248,199	4,821,050	5,203,149
02 Technical and Special Fees	24,967	32,282	39,467
03 Communications	15,838	10,000	20,000
04 Travel	17,075	8,175	21,500
06 Fuel and Utilities	48,606	53,924	48,605
07 Motor Vehicle Operation and Maintenance	125,917	881,774	244,423
08 Contractual Services	9,783	5,300	20,800
09 Supplies and Materials	262,246	220,376	372,325
10 Equipment - Replacement	199,516	87,017	719,000
11 Equipment - Additional	0	40,800	60,600
13 Fixed Charges	319,874	337,585	331,357
14 Land and Structures	8,710	0	0
Total Operating Expenses	1,007,565	1,644,951	1,838,610
Total Expenditure	5,280,731	6,498,283	7,081,226
Net General Fund Expenditure	0	251,160	309,156
Special Fund Expenditure	5,280,731	6,247,123	6,772,070
Total Expenditure	5,280,731	6,498,283	7,081,226
<b>Special Fund Expenditure</b>			
E00372 Cigarette Licensing Fees	115,247	136,338	137,121
E00381 Motor Fuel Tax	5,165,484	6,110,785	6,634,949
Total	5,280,731	6,247,123	6,772,070

## Comptroller of Maryland

### E00A06.02 Legal, Special Litigation & Appeals - Law and Oversight

#### Program Description

The Legal, Special Litigation & Appeals is comprised of two sections – the Hearings and Appeals Division and the Legal Division. The Hearings and Appeals Division reviews appeals of tax assessments and denials of refund claims and administers the Comptroller’s Offer in Compromise, Voluntary Disclosure Agreement, and Whistleblower programs. The Legal Division’s principal duty is to create and manage public guidance on the tax law, including producing private letter rulings. Legal monitors the Comptroller of Maryland’s interaction with relevant State and Federal legislation, regulatory guidance, and significant legal decisions. Working with the agency’s executive leadership team, Legal aligns internal processes and external communications with organizational objectives and the requirements of law.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	0.00	38.00	44.00
Number of Contractual Positions	0.00	0.50	0.50
01 Salaries, Wages and Fringe Benefits	3,988,369	5,414,345	5,785,203
02 Technical and Special Fees	9,068	43,821	43,993
04 Travel	7,707	6,969	12,435
08 Contractual Services	0	14,000	32,146
09 Supplies and Materials	47,126	2,400	67,591
10 Equipment - Replacement	0	0	1,176
11 Equipment - Additional	0	0	39,600
13 Fixed Charges	0	0	32,654
Total Operating Expenses	54,833	23,369	185,602
Total Expenditure	4,052,270	5,481,535	6,014,798
Net General Fund Expenditure	3,706,466	5,150,495	5,648,780
Special Fund Expenditure	345,804	331,040	366,018
Total Expenditure	4,052,270	5,481,535	6,014,798
<b>Special Fund Expenditure</b>			
E00344 Transportation Network Administration Fee	1,629	1,560	1,725
E00352 Used Tire Fee	6,213	5,948	6,576
E00353 Admissions and Amusement Tax	71,289	68,245	75,457
E00355 Revenue Collections of Outside Agencies	68,219	65,307	72,207
E00362 Corporate Income Tax	33,494	32,064	35,452
E00372 Cigarette Licensing Fees	5,348	5,120	5,661
E00381 Motor Fuel Tax	155,911	149,253	165,022
SWF309 Chesapeake Bay Restoration Fund	3,701	3,543	3,918
Total	345,804	331,040	366,018

## Comptroller of Maryland

### E00A06.03 Unclaimed & Abandoned Property - Law and Oversight

#### Program Description

The Unclaimed Property Division is responsible for the administration of the Maryland Uniform Disposition of Abandoned Property Act. The law is custodial in nature and requires that the Office of the Comptroller of Maryland take possession of the property and attempt to locate the rightful owners. The type of property turned over to the state includes uncashed payroll checks, inactive bank accounts, insurance proceeds, stock dividends and their underlying shares, and safe deposit box contents.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	0.00	39.00	47.00
Number of Contractual Positions	1.79	3.50	2.00
01 Salaries, Wages and Fringe Benefits	3,512,302	3,510,435	4,254,298
02 Technical and Special Fees	137,589	152,603	72,032
03 Communications	381,470	594,750	650,500
04 Travel	0	0	4,000
08 Contractual Services	1,308,951	2,803,000	2,892,000
09 Supplies and Materials	22,995	39,899	56,150
10 Equipment - Replacement	0	0	1,000
11 Equipment - Additional	0	0	39,600
12 Grants, Subsidies, and Contributions	250,000	250,000	250,000
13 Fixed Charges	7,968	8,059	15,529
Total Operating Expenses	1,971,384	3,695,708	3,908,779
Total Expenditure	5,621,275	7,358,746	8,235,109
Net General Fund Expenditure	1,183,610	1,686,204	1,445,990
Special Fund Expenditure	4,437,665	5,672,542	6,789,119
Total Expenditure	5,621,275	7,358,746	8,235,109
<b>Special Fund Expenditure</b>			
E00354 Unclaimed Property	4,437,665	5,672,542	6,789,119

# Comptroller of Maryland

## E00A08.01 OPPI, OPEC, GA - Offices of Policies, Public Engagement, Communications, and Government Affairs

### Program Description

This program includes the Office of Public Engagement and Communications (OPEC), the Office of Policy, Public Works, and Investment (OPPI), and the Office of Government Affairs. The Office of Public Engagement and Communications (OPEC) creates and supports the Comptroller of Maryland's engagement and communications culture, internally and externally. The Office works to establish positive and effective community partnerships, internal and external engagement opportunities, and initiatives that enable Marylanders to have access to the Comptroller's services and resources. Additionally, OPEC establishes and maintains effective communication with internal and external stakeholders that enables the timely and accurate flow of information that reflects transparency, a commitment to excellence, positive public relations, and high standards of professionalism. The Office of Policy, Public Works, and Investment (PPI) leads the work of the Comptroller in key areas of state economic policy development and decision making. The Office supports the Comptroller in her role as a member of prominent boards, including the Board of Public Works and the Board of the Maryland State Retirement and Pension System. PPI also performs research and produces reports and briefs relating to economic, procurement, tax administration, fiscal, and budgetary policy. The Government Affairs team collaborates with Comptroller staff, lawmakers, and external stakeholders to advance the Comptroller's legislative agenda at the state level while partnering with federal leaders and local leaders on their agendas.

### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	0.00	31.00	31.00
Number of Contractual Positions	0.09	0.42	0.25
01 Salaries, Wages and Fringe Benefits	3,569,767	3,394,411	4,051,628
02 Technical and Special Fees	6,214	20,389	14,721
04 Travel	0	0	35,000
08 Contractual Services	19,046	5,000	134,000
09 Supplies and Materials	24,551	32,571	42,500
10 Equipment - Replacement	0	0	3,000
13 Fixed Charges	0	0	6,500
Total Operating Expenses	43,597	37,571	221,000
Total Expenditure	3,619,578	3,452,371	4,287,349
Net General Fund Expenditure	3,619,578	3,452,371	4,287,349
Total Expenditure	3,619,578	3,452,371	4,287,349

## Comptroller of Maryland

### E00A09.01 Payroll Management - Central Payroll Bureau

#### Program Description

The Central Payroll Bureau is responsible for processing and issuing payroll checks and direct deposits to all state employees. The 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

	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
Number of Authorized Positions	44.20	43.20	43.20
Number of Contractual Positions	0.75	1.00	1.50
01 Salaries, Wages and Fringe Benefits	4,275,911	4,319,602	4,516,680
02 Technical and Special Fees	69,737	89,769	82,345
03 Communications	137,967	137,000	143,000
04 Travel	11,895	3,000	5,000
08 Contractual Services	3,581	2,632	3,500
09 Supplies and Materials	58,332	70,000	85,000
10 Equipment - Replacement	0	1,000	1,000
13 Fixed Charges	745	0	745
Total Operating Expenses	212,520	213,632	238,245
Total Expenditure	4,558,168	4,623,003	4,837,270
Net General Fund Expenditure	4,291,234	4,267,373	4,484,340
Special Fund Expenditure	145,963	205,630	202,930
Reimbursable Fund Expenditure	120,971	150,000	150,000
Total Expenditure	4,558,168	4,623,003	4,837,270
<b>Special Fund Expenditure</b>			
E00391 Payroll Garnishment Fees	145,963	205,630	202,930
<b>Reimbursable Fund Expenditure</b>			
E00903 Paycheck Distribution Fees	120,971	150,000	150,000

## Comptroller of Maryland

### Summary of Information Technology Division

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	131.00	183.00	194.00
Number of Contractual Positions	3.23	3.02	3.50
Salaries, Wages and Fringe Benefits	20,830,728	21,870,620	24,400,555
Technical and Special Fees	564,267	470,300	513,447
Operating Expenses	67,644,098	72,606,675	53,440,459
Net General Fund Expenditure	27,816,869	34,117,308	32,130,750
Special Fund Expenditure	21,444,948	18,179,861	17,294,253
American Rescue Plan Act of 21 Expenditure	154,120	0	0
Reimbursable Fund Expenditure	39,623,156	42,650,426	28,929,458
Total Expenditure	89,039,093	94,947,595	78,354,461

## Comptroller of Maryland

### E00A10.01 Annapolis Data Center Operations - Information Technology Division

#### Program Description

The Annapolis Data Center Operations (ADC) 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. The ADC is the largest of the five mainframe data centers in the state government. Examples of applications running on the ADC mainframe include the Maryland State Integrated Tax (SMART) System, the State Payroll System, the Maryland State Financial Management and Information System (FMIS), and Medicaid.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	70.00	69.00	69.00
Number of Contractual Positions	1.64	1.52	1.50
01 Salaries, Wages and Fringe Benefits	7,800,272	8,165,904	8,562,912
02 Technical and Special Fees	406,088	330,765	373,499
03 Communications	32,788	78,250	54,000
04 Travel	4,058	6,120	7,120
08 Contractual Services	12,872,006	14,866,576	15,752,245
09 Supplies and Materials	288,778	300,000	300,000
10 Equipment - Replacement	59,860	3,447,000	2,290,500
11 Equipment - Additional	62,096	125,000	125,000
13 Fixed Charges	706,055	726,884	713,137
14 Land and Structures	22,092	35,000	35,000
Total Operating Expenses	14,047,733	19,584,830	19,277,002
Total Expenditure	22,254,093	28,081,499	28,213,413
Reimbursable Fund Expenditure	22,254,093	28,081,499	28,213,413
Total Expenditure	22,254,093	28,081,499	28,213,413
<b>Reimbursable Fund Expenditure</b>			
E00902 ADC User Charges	22,254,093	28,081,499	28,213,413

# 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	61.00	114.00	125.00
Number of Contractual Positions	1.59	1.50	2.00
01 Salaries, Wages and Fringe Benefits	13,006,487	13,704,716	15,837,643
02 Technical and Special Fees	158,179	139,535	139,948
03 Communications	1,114,541	1,486,824	1,579,280
04 Travel	1,478	1,100	7,600
08 Contractual Services	17,075,881	23,531,599	19,687,607
09 Supplies and Materials	275,667	95,475	245,544
10 Equipment - Replacement	2,234,173	1,580,933	1,695,422
11 Equipment - Additional	59,627	283,056	355,986
13 Fixed Charges	237	1,581	1,581
14 Land and Structures	8,956	0	0
Total Operating Expenses	20,770,560	26,980,568	23,573,020
Total Expenditure	33,935,226	40,824,819	39,550,611
Net General Fund Expenditure	27,816,869	34,117,308	32,130,750
Special Fund Expenditure	5,464,237	5,690,428	6,703,816
American Rescue Plan Act of 21 Expenditure	154,120	0	0
Reimbursable Fund Expenditure	500,000	1,017,083	716,045
Total Expenditure	33,935,226	40,824,819	39,550,611
<b>Special Fund Expenditure</b>			
E00352 Used Tire Fee	74,028	77,092	90,830
E00353 Admissions and Amusement Tax	913,081	950,878	1,120,216
E00354 Unclaimed Property	962,874	1,002,732	1,181,307
E00355 Revenue Collections of Outside Agencies	259,210	269,940	318,020
E00358 Boxing and Wrestling Tax	12,742	13,269	15,638
E00362 Corporate Income Tax	388,814	404,909	477,028
E00381 Motor Fuel Tax	2,779,460	2,894,516	3,409,947
SWF309 Chesapeake Bay Restoration Fund	74,028	77,092	90,830
Total	5,464,237	5,690,428	6,703,816
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	154,120	0	0
<b>Reimbursable Fund Expenditure</b>			
E90G00 Register of Wills	0	68,686	62,175
F10A01 Department of Budget and Management	500,000	882,932	594,608
N00A01 Office of the Secretary	0	65,465	59,262
Total	500,000	1,017,083	716,045

## Comptroller of Maryland

### E00A10.03 Major IT Development Projects - Information Technology Division

#### Program Description

The Major IT Development Project program identifies and executes major information technology projects in the Comptroller of Maryland. Current Major IT Development Projects: Integrated Tax System and Payroll Modernization The Comptroller of Maryland has procured a commercial off-the-shelf (COTS) Integrated Tax System which will replace the State of Maryland's existing tax processing legacy systems, as well as the Abandoned Property systems. These projects will include all necessary hardware, software, and services required for implementation of the solutions. The Integrated Tax System solution is being implemented in a hosting environment provided and managed by the implementation vendor and will integrate with the agency's existing data warehouse. The Payroll Modernization project will replace the existing legacy system.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
01 Salaries, Wages and Fringe Benefits	23,969	0	0
04 Travel	11,966	0	0
08 Contractual Services	32,299,884	25,772,513	10,411,644
09 Supplies and Materials	69	112,000	25,000
11 Equipment - Additional	192,467	0	0
13 Fixed Charges	321,419	156,764	153,793
Total Operating Expenses	<u>32,825,805</u>	<u>26,041,277</u>	<u>10,590,437</u>
Total Expenditure	<u>32,849,774</u>	<u>26,041,277</u>	<u>10,590,437</u>
Special Fund Expenditure	15,980,711	12,489,433	10,590,437
Reimbursable Fund Expenditure	16,869,063	13,551,844	0
Total Expenditure	<u>32,849,774</u>	<u>26,041,277</u>	<u>10,590,437</u>
<b>Special Fund Expenditure</b>			
E00352 Used Tire Fee	52,558	41,076	34,830
E00353 Admissions and Amusement Tax	394,187	308,070	261,228
E00354 Unclaimed Property	262,793	205,381	174,153
E00355 Revenue Collections of Outside Agencies	262,793	205,381	174,153
E00362 Corporate Income Tax	1,051,167	821,520	696,610
E00381 Motor Fuel Tax	1,919,124	1,499,855	1,271,806
E00390 Local Share of Integrated Tax System	11,985,533	9,367,076	7,942,828
SWF309 Chesapeake Bay Restoration Fund	52,556	41,074	34,829
Total	<u>15,980,711</u>	<u>12,489,433</u>	<u>10,590,437</u>
<b>Reimbursable Fund Expenditure</b>			
F50A01 Major Information Technology Development Project Fund	16,869,063	13,551,844	0

## Alcohol, Tobacco, and Cannabis Commission

### E17A01.01 Administration and Enforcement - Alcohol, Tobacco and Cannabis Commission

#### Program Description

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

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	41.00	60.00	60.00
Number of Contractual Positions	0.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits	4,234,666	7,254,462	7,624,054
02 Technical and Special Fees	17,356	57,566	55,259
03 Communications	66,397	115,416	117,969
04 Travel	2,661	15,700	15,700
06 Fuel and Utilities	894	20,000	92,000
07 Motor Vehicle Operation and Maintenance	757,300	100,546	105,406
08 Contractual Services	524,299	2,490,258	2,953,710
09 Supplies and Materials	183,545	255,975	255,975
10 Equipment - Replacement	1,399	28,000	28,000
11 Equipment - Additional	119,566	94,246	94,246
13 Fixed Charges	88,929	925	800,010
Total Operating Expenses	1,744,990	3,121,066	4,463,016
Total Expenditure	5,997,012	10,433,094	12,142,329
Net General Fund Expenditure	5,997,012	7,298,474	9,231,184
Special Fund Expenditure	0	2,794,286	0
Reimbursable Fund Expenditure	0	340,334	2,911,145
Total Expenditure	5,997,012	10,433,094	12,142,329
<b>Special Fund Expenditure</b>			
D23301 Cannabis Regulation and Enforcement Fund	0	2,794,286	0
<b>Reimbursable Fund Expenditure</b>			
D23420 Cannabis Enforcement	0	340,334	2,911,145

## State Treasurer's Office

### Summary of State Treasurer's Office

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	63.00	95.00	96.00
Number of Contractual Positions	3.15	5.57	5.33
Salaries, Wages and Fringe Benefits	9,325,212	12,432,655	12,984,699
Technical and Special Fees	228,607	332,526	324,694
Operating Expenses	47,063,013	77,284,268	92,211,097
Net General Fund Expenditure	8,168,781	17,746,404	23,247,846
Special Fund Expenditure	1,507,165	8,979,875	10,992,164
Federal Fund Expenditure	88,915	0	0
Non-Budgeted Fund Expenditure	14,695,374	0	0
Reimbursable Fund Expenditure	32,156,597	63,323,170	71,280,480
Total Expenditure	56,616,832	90,049,449	105,520,490

## State Treasurer's Office

### Summary of Treasury Management

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	43.00	49.00	51.00
Number of Contractual Positions	1.50	1.83	1.83
Salaries, Wages and Fringe Benefits	5,254,701	7,300,449	7,180,953
Technical and Special Fees	153,763	107,099	110,576
Operating Expenses	8,824,736	16,737,347	8,636,615
Net General Fund Expenditure	8,028,781	17,606,404	10,961,398
Special Fund Expenditure	1,207,273	1,562,101	3,345,874
Federal Fund Expenditure	88,915	0	0
Reimbursable Fund Expenditure	4,908,231	4,976,390	1,620,872
Total Expenditure	14,233,200	24,144,895	15,928,144

## 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

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	43.00	49.00	51.00
Number of Contractual Positions	1.50	1.83	1.83
01 Salaries, Wages and Fringe Benefits	5,254,701	7,300,449	7,180,953
02 Technical and Special Fees	153,763	107,099	110,576
03 Communications	7,428	18,879	18,879
04 Travel	5,293	3,912	3,912
07 Motor Vehicle Operation and Maintenance	2,888	2,630	2,630
08 Contractual Services	4,055,006	10,334,589	6,306,125
09 Supplies and Materials	285,817	173,802	242,194
10 Equipment - Replacement	355,570	81,242	185,242
11 Equipment - Additional	0	70,000	70,000
12 Grants, Subsidies, and Contributions	0	195,711	195,711
13 Fixed Charges	24,135	126,945	183,894
Total Operating Expenses	4,736,137	11,007,710	7,208,587
Total Expenditure	10,144,601	18,415,258	14,500,116
Net General Fund Expenditure	8,028,781	15,806,404	10,961,398
Special Fund Expenditure	842,417	1,197,245	1,917,846
Federal Fund Expenditure	88,915	0	0
Reimbursable Fund Expenditure	1,184,488	1,411,609	1,620,872
Total Expenditure	10,144,601	18,415,258	14,500,116
<b>Special Fund Expenditure</b>			
E20303 Investment Fees	842,417	1,197,245	1,917,846
<b>Federal Fund Expenditure</b>			
F10501 Various State Agencies	88,915	0	0
<b>Reimbursable Fund Expenditure</b>			
E20902 Capital Lease	132,264	144,867	73,794
E20B02 Insurance Protection	882,921	1,081,322	
G20J01 Maryland State Retirement and Pension Systems	125,379	137,319	
N00H00 Child Support Enforcement Administration	43,924	48,101	
Total	1,184,488	1,411,609	

## State Treasurer's Office

### E20B01.02 Major Information Technology Development Projects - Treasury Management

**Program Description**

This program provides funding for the Treasurer's Office major information technology projects in conjunction with the Information Technology Master Plan (ITMP).

**Appropriation Statement**

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
08 Contractual Services	4,088,599	5,729,637	1,428,028
Total Operating Expenses	<u>4,088,599</u>	<u>5,729,637</u>	<u>1,428,028</u>
Total Expenditure	<u><u>4,088,599</u></u>	<u><u>5,729,637</u></u>	<u><u>1,428,028</u></u>
Net General Fund Expenditure	0	1,800,000	0
Special Fund Expenditure	364,856	364,856	1,428,028
Reimbursable Fund Expenditure	<u>3,723,743</u>	<u>3,564,781</u>	<u>0</u>
Total Expenditure	<u><u>4,088,599</u></u>	<u><u>5,729,637</u></u>	<u><u>1,428,028</u></u>

**Special Fund Expenditure**

E20303 Investment Fees	<u>364,856</u>	<u>364,856</u>	<u>1,428,028</u>
------------------------	----------------	----------------	------------------

**Reimbursable Fund Expenditure**

E20901 Insurance Protection - Various State Agencies	1,376,771	735,144	0
F50A01 Major Information Technology Development Project Fund	<u>2,346,972</u>	<u>2,829,637</u>	<u>0</u>
Total	<u><u>3,723,743</u></u>	<u><u>3,564,781</u></u>	<u><u>0</u></u>

## State Treasurer's Office

### Summary of Insurance Protection

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	20.00	23.00	21.00
Number of Contractual Positions	0.25	1.50	1.50
Salaries, Wages and Fringe Benefits	2,536,386	2,855,408	2,787,621
Technical and Special Fees	27,758	88,719	88,719
Operating Expenses	24,684,222	43,927,442	66,783,268
Reimbursable Fund Expenditure	27,248,366	46,871,569	69,659,608
Total Expenditure	27,248,366	46,871,569	69,659,608

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	20.00	23.00	21.00
Number of Contractual Positions	0.25	1.50	1.50
01 Salaries, Wages and Fringe Benefits	2,536,386	2,855,408	2,787,621
02 Technical and Special Fees	27,758	88,719	88,719
03 Communications	10,645	20,772	20,772
04 Travel	3,351	6,090	6,090
08 Contractual Services	1,117,379	2,046,746	2,536,884
09 Supplies and Materials	16,106	22,500	22,500
10 Equipment - Replacement	122,877	14,365	14,365
13 Fixed Charges	11,701	19,145	19,145
Total Operating Expenses	1,282,059	2,129,618	2,619,756
Total Expenditure	3,846,203	5,073,745	5,496,096
Reimbursable Fund Expenditure	3,846,203	5,073,745	5,496,096
Total Expenditure	3,846,203	5,073,745	5,496,096
<b>Reimbursable Fund Expenditure</b>			
E20901 Insurance Protection - Various State Agencies	3,846,203	5,073,745	5,496,096

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
13 Fixed Charges	23,402,163	41,797,824	64,163,512
Total Operating Expenses	<u>23,402,163</u>	<u>41,797,824</u>	<u>64,163,512</u>
Total Expenditure	<u><u>23,402,163</u></u>	<u><u>41,797,824</u></u>	<u><u>64,163,512</u></u>
Reimbursable Fund Expenditure	<u>23,402,163</u>	<u>41,797,824</u>	<u>64,163,512</u>
Total Expenditure	<u><u>23,402,163</u></u>	<u><u>41,797,824</u></u>	<u><u>64,163,512</u></u>
<b>Reimbursable Fund Expenditure</b>			
E20901 Insurance Protection - Various State Agencies	<u>23,402,163</u>	<u>41,797,824</u>	<u>64,163,512</u>

## State Treasurer's Office

### E20B02.02 Insurance Coverage - Insurance Protection

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
<b>State Insurance Trust Fund</b>				
Combined Beginning Balance	30,653,584	29,028,507	27,255,662	22,618,747
Blanket Real and Personal Property:				
Beginning Balance	10,108,511	7,101,122	4,802,882	(2,000,765)
Transfers and Recoveries	142,548	97,453	300,000	300,000
Agency Premiums	12,909,768	17,182,546	21,204,121	39,616,028
Excess Policy Coverage	(13,621,445)	(21,350,712)	(23,257,598)	(25,809,464)
Real Property Losses	(1,616,337)	3,085,859	(3,720,104)	(6,343,573)
Insurance Administration	(821,922)	(969,193)	(985,873)	(1,365,900)
Insurance Administration - Major IT Projects	-	(344,193)	(344,193)	(256,500)
Ending Balance	7,101,123	4,802,882	(2,000,765)	4,139,826
Officers and Employees Liability:				
Beginning Balance	3,806,959	3,823,483	3,189,523	2,367,965
Agency Premiums	881,089	822,960	865,939	789,398
Liability Losses	(42,643)	(143,534)	(357,431)	(261,877)
Insurance Administration	(821,922)	(969,193)	(985,873)	(1,365,900)
Insurance Administration - Major IT Projects	-	(344,193)	(344,193)	(256,500)
Ending Balance	3,823,483	3,189,523	2,367,965	1,273,086
Tort Claims Act:				
Beginning Balance	11,436,654	11,429,508	11,839,200	12,955,614
Agency Premiums	8,500,120	8,979,709	9,000,000	9,000,000
Tort Losses	(7,685,344)	(7,256,631)	(6,553,520)	(7,761,090)
Insurance Administration	(821,922)	(969,193)	(985,873)	(1,365,900)
Insurance Administration - Major IT Projects	-	(344,193)	(344,193)	(256,500)
Intrafund Transfer	-	-	-	-
Ending Balance	11,429,508	11,839,200	12,955,614	12,572,124
Motor Vehicle Comprehensive:				
Beginning Balance	5,301,461	6,674,394	7,424,058	9,295,934
Transfers and Recoveries	1,000,576	1,147,856	1,250,000	1,250,000
Agency Premiums	4,090,458	4,067,500	4,067,499	4,036,359
Motor Vehicle Losses	(1,970,400)	(3,152,306)	(2,115,557)	(2,281,473)
Insurance Administration	(821,922)	(969,193)	(985,873)	(1,365,900)
Insurance Administration - Major IT Projects	(925,779)	(344,193)	(344,193)	(256,500)
Ending Balance	6,674,394	7,424,058	9,295,934	10,678,420
Combined Ending Balance	29,028,507	27,255,662	22,618,747	28,663,456

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
08 Contractual Services	439,892	2,054,400	2,214,400
Total Operating Expenses	<u>439,892</u>	<u>2,054,400</u>	<u>2,214,400</u>
Total Expenditure	<u><u>439,892</u></u>	<u><u>2,054,400</u></u>	<u><u>2,214,400</u></u>
Net General Fund Expenditure	140,000	140,000	300,000
Special Fund Expenditure	<u>299,892</u>	<u>1,914,400</u>	<u>1,914,400</u>
Total Expenditure	<u><u>439,892</u></u>	<u><u>2,054,400</u></u>	<u><u>2,214,400</u></u>
<b>Special Fund Expenditure</b>			
E20304 Bond Sale Expenses	<u>299,892</u>	<u>1,914,400</u>	<u>1,914,400</u>

## State Treasurer's Office

### Summary of Maryland 529

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	15.00	23.00	24.00
Number of Contractual Positions	1.40	2.24	2.00
Salaries, Wages and Fringe Benefits	1,534,125	2,276,798	3,016,125
Technical and Special Fees	47,086	136,708	125,399
Operating Expenses	13,114,163	14,565,079	14,576,814
Net General Fund Expenditure	0	0	11,986,448
Special Fund Expenditure	0	5,503,374	5,731,890
Non-Budgeted Fund Expenditure	14,695,374	0	0
Reimbursable Fund Expenditure	0	11,475,211	0
Total Expenditure	<u>14,695,374</u>	<u>16,978,585</u>	<u>17,718,338</u>

## State Treasurer's Office

### E20B04.01 Maryland 529 - Maryland 529

#### Program Description

Maryland 529 offers two flexible 529 plan options for families to save for college. The Maryland Senator Edward J. Kasemeyer Prepaid College Trust allows families to lock in future college tuition at today's prices and is backed by a Maryland legislative guarantee. The Maryland Senator Edward J. Kasemeyer College Investment Plan, managed by T. Rowe Price, offers a variety of different investment options and can be started with as little as \$25 through automatic investment. These plans are the only 529 plans to offer Maryland taxpayers an income tax deduction and both plans can be used toward qualified educational expenses at nearly any college in the country. More information can be found at <http://maryland529.com>.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	13.00	21.00	22.00
Number of Contractual Positions	1.20	2.24	1.50
<hr/>			
01 Salaries, Wages and Fringe Benefits	1,251,581	1,991,150	2,745,011
02 Technical and Special Fees	40,010	120,018	101,579
03 Communications	73,233	78,823	110,823
04 Travel	8,338	24,000	24,000
07 Motor Vehicle Operation and Maintenance	13,950	14,040	10,000
08 Contractual Services	5,306,949	3,075,759	3,071,504
09 Supplies and Materials	0	10,000	10,000
10 Equipment - Replacement	3,334	10,000	10,000
13 Fixed Charges	169,673	179,584	182,547
Total Operating Expenses	5,575,477	3,392,206	3,418,874
Total Expenditure	6,867,068	5,503,374	6,265,464
Net General Fund Expenditure	0	0	729,285
Special Fund Expenditure	0	5,503,374	5,536,179
Non-Budgeted Fund Expenditure	6,867,068	0	0
Total Expenditure	6,867,068	5,503,374	6,265,464
<b>Special Fund Expenditure</b>			
E20306 Maryland 529 Fees and Contributions	0	5,503,374	5,536,179
<b>Non-Budgeted Fund Expenditure</b>			
R60701 Application Fees	5,457,774	0	0
R60702 Program Contributions	1,409,294	0	0
Total	6,867,068	0	0

## State Treasurer's Office

### E20B04.02 Save4College State Contribution - Maryland 529

#### Program Description

The Save4College State Contribution Program provides monetary State contributions to college savings accounts for Maryland residents based on specific income and contribution eligibility requirements.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
08 Contractual Services	7,351,750	0	0
12 Grants, Subsidies, and Contributions	0	10,979,500	10,979,500
Total Operating Expenses	<u>7,351,750</u>	<u>10,979,500</u>	<u>10,979,500</u>
Total Expenditure	<u><u>7,351,750</u></u>	<u><u>10,979,500</u></u>	<u><u>10,979,500</u></u>
Net General Fund Expenditure	0	0	10,979,500
Non-Budgeted Fund Expenditure	7,351,750	0	0
Reimbursable Fund Expenditure	<u>0</u>	<u>10,979,500</u>	<u>0</u>
Total Expenditure	<u><u>7,351,750</u></u>	<u><u>10,979,500</u></u>	<u><u>10,979,500</u></u>
<b>Non-Budgeted Fund Expenditure</b>			
R60705 Save4College Contributions	<u>7,351,750</u>	<u>0</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>			
R62100 Maryland Higher Education Commission	<u>0</u>	<u>10,979,500</u>	<u>0</u>

## State Treasurer's Office

### E20B04.03 Maryland Achieving a Better Life Experience Program - Maryland 529

#### Program Description

The Maryland Achieving a Better Life Experience (ABLE) Program allows individuals to set aside funds for individuals with disabilities. The funds can be used to supplement the costs of eligible disability-related expenses and in general enhance the overall health, financial well-being, and independence of individuals with disabilities.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions	0.20	0.00	0.50
01 Salaries, Wages and Fringe Benefits	282,544	285,648	271,114
02 Technical and Special Fees	7,076	16,690	23,820
03 Communications	20,297	1,250	1,250
04 Travel	11,761	10,000	13,535
07 Motor Vehicle Operation and Maintenance	2,063	2,160	0
08 Contractual Services	135,032	169,540	144,800
09 Supplies and Materials	5,428	0	2,000
13 Fixed Charges	12,355	10,423	16,855
Total Operating Expenses	186,936	193,373	178,440
Total Expenditure	476,556	495,711	473,374
Net General Fund Expenditure	0	0	277,663
Special Fund Expenditure	0	0	195,711
Non-Budgeted Fund Expenditure	476,556	0	0
Reimbursable Fund Expenditure	0	495,711	0
Total Expenditure	476,556	495,711	473,374
<b>Special Fund Expenditure</b>			
E20306 Maryland 529 Fees and Contributions	0	0	195,711
<b>Non-Budgeted Fund Expenditure</b>			
R60703 State Grant for ABLE Program	476,556	0	0
<b>Reimbursable Fund Expenditure</b>			
E20B01 Office of the State Treasurer	0	195,711	0
R62100 Maryland Higher Education Commission	0	300,000	0
Total	0	495,711	0

## State Department of Assessments and Taxation

### Summary of State Department of Assessments and Taxation

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	570.30	570.30	574.30
Number of Contractual Positions	17.75	14.20	9.20
Salaries, Wages and Fringe Benefits	49,917,322	53,018,283	54,763,281
Technical and Special Fees	707,541	600,245	451,488
Operating Expenses	94,439,894	109,855,281	100,562,398
Net General Fund Expenditure	107,871,883	124,691,716	113,156,296
Special Fund Expenditure	37,192,874	38,782,093	42,620,871
Total Expenditure	<u>145,064,757</u>	<u>163,473,809</u>	<u>155,777,167</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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	28.00	28.00	26.00
Number of Contractual Positions	2.15	1.00	0.00
01 Salaries, Wages and Fringe Benefits	3,260,857	3,333,131	3,277,670
02 Technical and Special Fees	44,969	58,997	11,634
03 Communications	7,736	27,698	66,331
04 Travel	22,803	15,904	58,080
07 Motor Vehicle Operation and Maintenance	3,000	5,060	120,925
08 Contractual Services	2,187,698	1,388,940	2,356,927
09 Supplies and Materials	26,326	22,779	22,779
10 Equipment - Replacement	0	500	25,000
11 Equipment - Additional	87,795	0	0
12 Grants, Subsidies, and Contributions	23,600	0	0
13 Fixed Charges	8,447	56,771	772,675
Total Operating Expenses	2,367,405	1,517,652	3,422,717
Total Expenditure	5,673,231	4,909,780	6,712,021
Net General Fund Expenditure	5,391,634	4,666,338	6,441,892
Special Fund Expenditure	281,597	243,442	270,129
Total Expenditure	5,673,231	4,909,780	6,712,021
<b>Special Fund Expenditure</b>			
C00304 Expedited Service	281,597	243,442	270,129

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	393.60	393.60	396.30
Number of Contractual Positions	6.14	1.50	1.50
01 Salaries, Wages and Fringe Benefits	34,657,545	36,481,145	37,996,251
02 Technical and Special Fees	272,080	142,043	142,508
03 Communications	554,426	701,027	673,611
04 Travel	135,293	189,059	121,074
06 Fuel and Utilities	35,974	30,636	35,974
07 Motor Vehicle Operation and Maintenance	54,997	93,372	69,066
08 Contractual Services	858,474	952,585	848,361
09 Supplies and Materials	122,909	79,353	79,353
10 Equipment - Replacement	0	40,081	40,081
11 Equipment - Additional	18,456	0	0
13 Fixed Charges	1,840,877	1,795,346	1,854,743
Total Operating Expenses	3,621,406	3,881,459	3,722,263
Total Expenditure	38,551,031	40,504,647	41,861,022
Net General Fund Expenditure	19,262,925	20,254,798	20,930,511
Special Fund Expenditure	19,288,106	20,249,849	20,930,511
Total Expenditure	38,551,031	40,504,647	41,861,022
<b>Special Fund Expenditure</b>			
E50303 Local County Cost Reimbursement	19,288,106	20,249,849	20,930,511

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	8.00	9.00	9.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	949,295	1,092,639	1,125,783
02 Technical and Special Fees	41,990	58,070	58,070
03 Communications	3,047	32,003	31,637
04 Travel	70	0	400
08 Contractual Services	2,229,012	2,584,512	1,159,590
09 Supplies and Materials	820	7,536	7,536
10 Equipment - Replacement	55,706	178,704	49,034
11 Equipment - Additional	7,660	0	0
13 Fixed Charges	0	2,674	2,674
Total Operating Expenses	2,296,315	2,805,429	1,250,871
Total Expenditure	3,287,600	3,956,138	2,434,724
Net General Fund Expenditure	1,643,800	1,978,144	1,217,362
Special Fund Expenditure	1,643,800	1,977,994	1,217,362
Total Expenditure	3,287,600	3,956,138	2,434,724
<b>Special Fund Expenditure</b>			
E50303 Local County Cost Reimbursement	1,643,800	1,977,994	1,217,362

## State Department of Assessments and Taxation

### E50C00.05 Business Property Valuation

#### Program Description

The Business Property Valuation Program administers the tax laws covering the assessment of personal property, utility companies subject to property tax, utility companies subject to the franchise tax, and property tax incentives for qualifying businesses.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	33.00	30.00	31.00
Number of Contractual Positions	0.70	0.70	0.70
01 Salaries, Wages and Fringe Benefits	2,930,263	3,024,205	3,081,109
02 Technical and Special Fees	74,283	54,810	57,542
03 Communications	100,433	95,983	94,331
04 Travel	1,147	3,000	3,066
08 Contractual Services	184,146	104,384	93,843
09 Supplies and Materials	10,310	7,614	7,614
10 Equipment - Replacement	0	4,000	4,000
13 Fixed Charges	3,160	13,735	13,735
Total Operating Expenses	299,196	228,716	216,589
Total Expenditure	3,303,742	3,307,731	3,355,240
Net General Fund Expenditure	1,651,871	1,654,064	1,677,620
Special Fund Expenditure	1,651,871	1,653,667	1,677,620
Total Expenditure	3,303,742	3,307,731	3,355,240
<b>Special Fund Expenditure</b>			
E50303 Local County Cost Reimbursement	1,651,871	1,653,667	1,677,620

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
03 Communications	44,241	0	0
12 Grants, Subsidies, and Contributions	<u>77,378,533</u>	<u>87,400,000</u>	<u>79,400,000</u>
Total Operating Expenses	<u>77,422,774</u>	<u>87,400,000</u>	<u>79,400,000</u>
Total Expenditure	<u><u>77,422,774</u></u>	<u><u>87,400,000</u></u>	<u><u>79,400,000</u></u>
Net General Fund Expenditure	<u>77,422,774</u>	<u>87,400,000</u>	<u>79,400,000</u>
Total Expenditure	<u><u>77,422,774</u></u>	<u><u>87,400,000</u></u>	<u><u>79,400,000</u></u>

## State Department of Assessments and Taxation

### E50C00.06 Tax Credit Payments

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
<b>Tax Credit Payments</b>				
Homeowners' Tax Credits	52,837,846	47,791,866	56,000,000	48,000,000
Renters' Tax Credits	2,556,243	2,715,955	4,400,000	4,400,000
Urban Enterprise Zone Credits	28,790,100	26,870,712	27,000,000	27,000,000

### Urban Enterprise Zone Credits

Subdivision	FY 2024 Businesses Participating In FY 24	State Tax Credit In FY 24	FY 2025 Businesses Participating In FY 25	State Tax Credit In FY 25
	Allegany County	9	51,396	13
Baltimore City	239	16,433,425	236	14,759,501
Baltimore County	26	2,883,938	33	3,493,239
Caroline County	4	660	4	0
Cecil County	18	2,425,783	27	3,866,905
Dorchester County	4	30,332	4	28,610
Frederick County	4	26,128	4	25,126
Garrett County	5	33,930	3	25,097
Harford County	47	1,729,014	42	1,523,385
Kent County	11	144,763	20	142,985
Montgomery County	5	196,232	3	107,821
Prince George's County	93	1,577,688	95	1,602,443
Queen Anne's County	46	56,597	46	48,916
St. Mary's County	1	5,438	0	0
Somerset County	12	10,305	13	24,571
Talbot County	21	2,403	22	3,338
Washington County	35	1,170,952	37	1,070,070
Wicomico County	44	209,256	43	192,035
Worcester County	7	11,760	8	10,194
<b>Total</b>	<b>631</b>	<b>27,000,000</b>	<b>653</b>	<b>27,000,000</b>

## State Department of Assessments and Taxation

### E50C00.08 Property Tax Credit Programs

#### 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	47.00	50.00	49.00
Number of Contractual Positions	5.76	5.00	4.00
01 Salaries, Wages and Fringe Benefits	3,368,573	4,150,473	4,135,306
02 Technical and Special Fees	172,464	127,397	108,654
03 Communications	134,265	181,709	171,434
04 Travel	779	200	884
08 Contractual Services	400,247	5,577,817	429,794
09 Supplies and Materials	24,051	17,275	16,915
10 Equipment - Replacement	0	125	125
12 Grants, Subsidies, and Contributions	0	1,100,867	1,100,867
13 Fixed Charges	1,069	3,891	3,891
Total Operating Expenses	560,411	6,881,884	1,723,910
Total Expenditure	4,101,448	11,159,754	5,967,870
Net General Fund Expenditure	2,350,354	8,436,050	3,182,709
Special Fund Expenditure	1,751,094	2,723,704	2,785,161
Total Expenditure	4,101,448	11,159,754	5,967,870
<b>Special Fund Expenditure</b>			
C00303 Administration of Local Tax Credits	426,870	459,293	469,869
C00830 Homeowner Protection Fund	82,430	882,306	902,624
E50301 Local Subdivision Participation	1,241,794	1,382,105	1,412,668
Total	1,751,094	2,723,704	2,785,161

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
08 Contractual Services	<u>5,650,925</u>	<u>4,405,476</u>	<u>7,444,429</u>
Total Operating Expenses	<u>5,650,925</u>	<u>4,405,476</u>	<u>7,444,429</u>
Total Expenditure	<u><u>5,650,925</u></u>	<u><u>4,405,476</u></u>	<u><u>7,444,429</u></u>
Special Fund Expenditure	<u>5,650,925</u>	<u>4,405,476</u>	<u>7,444,429</u>
Total Expenditure	<u><u>5,650,925</u></u>	<u><u>4,405,476</u></u>	<u><u>7,444,429</u></u>
<b>Special Fund Expenditure</b>			
C00304 Expedited Service	<u>5,650,925</u>	<u>4,405,476</u>	<u>7,444,429</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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	60.70	59.70	63.00
Number of Contractual Positions	2.00	5.00	2.00
01 Salaries, Wages and Fringe Benefits	4,750,789	4,936,690	5,147,162
02 Technical and Special Fees	101,755	158,928	73,080
03 Communications	235,446	180,535	180,535
08 Contractual Services	1,902,441	2,506,841	3,113,795
09 Supplies and Materials	30,154	36,853	36,853
10 Equipment - Replacement	0	9,000	49,000
11 Equipment - Additional	51,733	0	0
13 Fixed Charges	1,688	1,436	1,436
Total Operating Expenses	2,221,462	2,734,665	3,381,619
Total Expenditure	7,074,006	7,830,283	8,601,861
Net General Fund Expenditure	148,525	302,322	306,202
Special Fund Expenditure	6,925,481	7,527,961	8,295,659
Total Expenditure	7,074,006	7,830,283	8,601,861
<b>Special Fund Expenditure</b>			
C00304 Expedited Service	6,925,481	7,527,961	8,295,659

## Maryland Lottery and Gaming Control Agency

### Summary of Maryland Lottery and Gaming Control Agency

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	364.10	364.10	364.10
Number of Contractual Positions	16.75	16.75	12.75
Salaries, Wages and Fringe Benefits	32,237,945	36,196,005	36,414,323
Technical and Special Fees	466,443	1,136,437	734,963
Operating Expenses	90,181,717	82,227,067	86,241,475
Net General Fund Expenditure	7,878,758	11,749,510	11,960,671
Special Fund Expenditure	115,007,347	107,809,999	111,430,090
Total Expenditure	122,886,105	119,559,509	123,390,761

## Maryland Lottery and Gaming Control Agency

### E75D00.01 Administration and Operations

#### Program Description

The Administration and Operations program of the Maryland State Lottery and Gaming Control Agency encompasses all of the expenses incurred in the operation of Lottery gaming in Maryland. This program's expenses do not include the cost of prizes, commissions, cashing fees, or agent incentives.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	163.10	163.10	166.10
Number of Contractual Positions	7.75	7.75	7.75
01 Salaries, Wages and Fringe Benefits	17,553,270	17,455,123	18,389,613
02 Technical and Special Fees	358,749	474,509	458,093
03 Communications	162,477	179,365	179,600
04 Travel	58,270	79,000	77,000
06 Fuel and Utilities	121,902	186,571	121,902
07 Motor Vehicle Operation and Maintenance	450,473	556,458	521,458
08 Contractual Services	81,488,783	73,628,784	76,618,440
09 Supplies and Materials	100,843	138,500	138,500
10 Equipment - Replacement	114,391	200,000	190,000
11 Equipment - Additional	130,803	132,000	102,000
13 Fixed Charges	1,382,480	1,408,511	1,375,793
Total Operating Expenses	84,010,422	76,509,189	79,324,693
Total Expenditure	101,922,441	94,438,821	98,172,399
Net General Fund Expenditure	0	100,000	14,000
Special Fund Expenditure	101,922,441	94,338,821	98,158,399
Total Expenditure	101,922,441	94,438,821	98,172,399
<b>Special Fund Expenditure</b>			
E75301 Lottery Ticket Sales	97,001,556	90,140,412	93,401,955
E75305 Instant Ticket Lottery Machine Sales	4,920,885	4,198,409	4,756,444
Total	101,922,441	94,338,821	98,158,399

## Maryland Lottery and Gaming Control Agency

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

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
<b>Traditional Lottery Summary</b>				
Pick 3	266.6	249.8	246.5	245.2
Pick 4	373.1	318.2	304.1	304.4
Pick 5	27.1	63.3	67.6	68.9
Lotto/Multimatch	39.6	28.8	24.9	24.9
Instant Game	1,009.5	1,063.0	1,034.1	1,044.8
Keno/Race Trax	606.1	604.3	585.1	586.0
5 Card Cash - Program Discontinued in FY 2022	3.4	-	-	-
Match 5	19.1	17.7	16.6	16.6
Jackpot Games	228.1	325.0	307.4	222.3
Instant Ticket Lottery Machines	17.1	19.5	20.3	20.6
Fast Play	76.9	79.1	78.7	80.3
<b>Total Lottery Sales</b>	<b>2,666.6</b>	<b>2,768.9</b>	<b>2,685.2</b>	<b>2,614.1</b>
Less:				
Agent Earnings	204.0	219.9	209.3	203.8
Operating Budget	95.0	101.9	94.3	98.2
Prizes	1,695.0	1,732.9	1,692.7	1,656.5
<b>Net Lottery Revenue</b>	<b>673.7</b>	<b>714.3</b>	<b>688.9</b>	<b>655.6</b>
Less:				
Stadium Authority Revenue	15.2	14.6	14.2	13.4
Camden Yards Supplemental Financing Revenue	-	-	-	29.6
Veterans' Organizations Revenue	0.3	0.3	0.3	0.3
Baltimore City School Construction Revenue	20.0	20.0	20.0	20.0
Michael Erin Busch Fund	1.0	1.0	1.0	1.0
Major Sports and Entertainment Events	-	10.0	2.2	7.7
Sports and Entertainment Facilities Fund	-	-	-	12.4
McIntosh School Arts Fund	-	0.3	0.3	0.3
Blue Line Corridor Fund	-	-	1.1	18.2
Bus/Rapid Transit Fund	-	14.6	-	27.0
Miscellaneous Adjustments	2.1	(2.0)	0.3	(0.1)
<b>Total General Fund Revenue</b>	<b>635.1</b>	<b>655.4</b>	<b>649.7</b>	<b>525.9</b>
<b>Video Lottery Summary</b>				
Total Revenue Generated by Video Lottery	1,332.0	1,348.0	1,312.0	1,327.0
Revenue Distribution:				
Education Trust Fund	511.1	515.8	495.2	500.9
Casino Operators	624.6	633.2	619.8	627.2
Local Impact Grants	72.4	73.3	72.1	73.0
Small/Minority/Women-Owned Business Account	19.6	19.9	19.7	19.9
Racing Purse Dedication	78.0	79.2	78.7	79.6
Racetrack Renewal	12.8	13.0	13.1	13.3
VLT Operations	13.3	13.5	13.1	13.3
<b>Table Games Summary</b>				
Total Revenue Generated by Table Games	670.0	712.0	631.0	639.0
Revenue Distribution:				
Education Trust Fund	100.5	106.9	94.6	95.8
Casino Operators	536.0	570.0	504.6	510.8
Local Impact Grants	33.5	35.6	31.5	31.9

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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	161.00	161.00	163.00
Number of Contractual Positions	3.00	3.00	0.00
01 Salaries, Wages and Fringe Benefits	<u>13,462,949</u>	<u>14,838,507</u>	<u>14,786,020</u>
02 Technical and Special Fees	<u>107,694</u>	<u>147,259</u>	<u>16,035</u>
03 Communications	37,879	60,060	61,060
04 Travel	22,625	33,757	33,500
07 Motor Vehicle Operation and Maintenance	4,548	25,000	25,000
08 Contractual Services	4,693,447	4,611,269	5,609,326
09 Supplies and Materials	17,548	35,000	35,000
10 Equipment - Replacement	32,093	95,000	75,000
11 Equipment - Additional	28,853	25,000	30,000
13 Fixed Charges	<u>348,902</u>	<u>349,233</u>	<u>434,337</u>
Total Operating Expenses	<u>5,185,895</u>	<u>5,234,319</u>	<u>6,303,223</u>
Total Expenditure	<u>18,756,538</u>	<u>20,220,085</u>	<u>21,105,278</u>
Net General Fund Expenditure	5,671,632	6,748,907	7,833,587
Special Fund Expenditure	<u>13,084,906</u>	<u>13,471,178</u>	<u>13,271,691</u>
Total Expenditure	<u>18,756,538</u>	<u>20,220,085</u>	<u>21,105,278</u>
<b>Special Fund Expenditure</b>			
SWF321 Video Lottery Terminal Proceeds	<u>13,084,906</u>	<u>13,471,178</u>	<u>13,271,691</u>

## Maryland Lottery and Gaming Control Agency

### E75D00.03 Sports Wagering and Fantasy Gaming

#### Program Description

The goal of this program is to provide revenue through the regulation of sports wagering and fantasy gaming competitions to support programs and services benefiting the citizens of Maryland.

<b>Summary of Sports Wagering Per Board of Revenue Estimates (\$ Thousands)</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimated</b>	<b>FY 2025 Estimated</b>
<b>Sports Wagering Application Fee Revenue</b>				
Total Licence Fee Revenue (Class A, B, and Mobile)	10,950	11,350	-	-
<b>Sports Wagering Proceeds</b>				
Retail	2,883	4,563	1,953	2,073
Mobile	-	20,695	42,375	47,205
Fantasy Competitions	2,561	1,170	1,007	1,011
<b>Total Sports Wagering Revenue</b>	<b>16,394</b>	<b>37,779</b>	<b>45,335</b>	<b>50,289</b>
<b>Distribution of Sports Wagering Revenue</b>				
Blueprint for Maryland's Future Fund	14,165	37,779	45,335	50,289
SMWOB Sports Wagering Assistance Fund	500	-	-	-
Agency Operations*	1,729	-	-	-

\*Agency Operations supported with general funds after FY 2022

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	40.00	40.00	35.00
Number of Contractual Positions	6.00	6.00	5.00
01 Salaries, Wages and Fringe Benefits	1,221,726	3,902,375	3,238,690
02 Technical and Special Fees	0	514,669	260,835
03 Communications	5,335	35,060	35,060
04 Travel	2,664	49,000	51,000
07 Motor Vehicle Operation and Maintenance	733,007	35,000	40,000
08 Contractual Services	101,440	207,500	257,500
09 Supplies and Materials	28,550	40,000	45,000
10 Equipment - Replacement	43,623	49,999	49,999
11 Equipment - Additional	70,781	67,000	35,000
13 Fixed Charges	0	0	100,000
Total Operating Expenses	985,400	483,559	613,559
Total Expenditure	2,207,126	4,900,603	4,113,084
Net General Fund Expenditure	2,207,126	4,900,603	4,113,084
Total Expenditure	2,207,126	4,900,603	4,113,084

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	0.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	818,923	952,674	966,996
02 Technical and Special Fees	357	71,210	75,843
03 Communications	18,489	21,373	21,373
04 Travel	10,359	13,215	15,711
06 Fuel and Utilities	919	1,200	1,200
07 Motor Vehicle Operation and Maintenance	8,235	9,560	11,000
08 Contractual Services	36,667	52,593	81,831
09 Supplies and Materials	5,685	3,670	5,000
12 Grants, Subsidies, and Contributions	2,750	0	0
13 Fixed Charges	78,716	88,176	88,176
Total Operating Expenses	161,820	189,787	224,291
Total Expenditure	981,100	1,213,671	1,267,130
Net General Fund Expenditure	981,100	1,213,671	1,267,130
Total Expenditure	981,100	1,213,671	1,267,130



# **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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	323.40	323.40	333.00
Number of Contractual Positions	13.54	24.00	17.60
Salaries, Wages and Fringe Benefits	129,577,356	372,479,834	549,865,071
Technical and Special Fees	1,026,430	1,296,977	1,037,878
Operating Expenses	26,031,660	64,110,010	31,714,231
Net General Fund Expenditure	119,865,510	314,032,874	414,247,574
Special Fund Expenditure	16,930,340	74,800,289	90,728,861
Federal Fund Expenditure	0	27,178,078	52,129,112
Reimbursable Fund Expenditure	19,839,596	21,875,580	25,511,633
Total Expenditure	156,635,446	437,886,821	582,617,180

## Department of Budget and Management

### Summary of Office of the Secretary

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	148.00	148.00	153.00
Number of Contractual Positions	10.81	20.00	15.00
Salaries, Wages and Fringe Benefits	14,792,032	16,605,013	18,153,617
Technical and Special Fees	805,216	1,043,486	841,082
Operating Expenses	10,523,819	11,158,162	10,597,511
Net General Fund Expenditure	8,923,648	7,242,960	6,382,362
Special Fund Expenditure	16,161,052	21,299,162	22,916,951
Reimbursable Fund Expenditure	1,036,367	264,539	292,897
Total Expenditure	26,121,067	28,806,661	29,592,210

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	23.00	23.00	24.00
Number of Contractual Positions	2.60	3.00	3.00
01 Salaries, Wages and Fringe Benefits	3,529,019	3,771,048	4,285,706
02 Technical and Special Fees	310,479	276,721	332,983
03 Communications	3	0	0
04 Travel	14,082	10,000	14,200
07 Motor Vehicle Operation and Maintenance	577	3,450	2,037
08 Contractual Services	263,502	427,679	650,106
13 Fixed Charges	55,253	54,700	55,250
Total Operating Expenses	333,417	495,829	721,593
Total Expenditure	4,172,915	4,543,598	5,340,282
Net General Fund Expenditure	3,921,781	4,279,059	4,628,763
Special Fund Expenditure	0	0	418,622
Reimbursable Fund Expenditure	251,134	264,539	292,897
Total Expenditure	4,172,915	4,543,598	5,340,282
<b>Special Fund Expenditure</b>			
SWF307 Dedicated Purpose Account	0	0	418,622
<b>Reimbursable Fund Expenditure</b>			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	251,134	264,539	292,897

## Department of Budget and Management

### F10A01.02 Division of Finance and Administration - Office of the Secretary

#### Program Description

The Division of Finance and Administration is responsible for the accounting, budgeting, payroll, purchasing, and related functions for the Department.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	8.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	967,388	1,206,611	1,249,418
02 Technical and Special Fees	6,824	0	0
03 Communications	33,467	67,000	41,000
04 Travel	1,598	1,950	1,950
07 Motor Vehicle Operation and Maintenance	1,336	2,000	2,000
08 Contractual Services	3,834,471	1,499,674	291,882
09 Supplies and Materials	32,341	55,000	40,000
10 Equipment - Replacement	93,600	100,000	100,000
13 Fixed Charges	30,842	31,666	27,349
Total Operating Expenses	4,027,655	1,757,290	504,181
Total Expenditure	5,001,867	2,963,901	1,753,599
Net General Fund Expenditure	5,001,867	2,963,901	1,753,599
Total Expenditure	5,001,867	2,963,901	1,753,599

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	117.00	116.00	120.00
Number of Contractual Positions	8.21	17.00	12.00
01 Salaries, Wages and Fringe Benefits	10,295,625	11,627,354	12,618,493
02 Technical and Special Fees	487,913	766,765	508,099
03 Communications	696,352	1,357,500	1,007,500
04 Travel	4,808	37,500	52,500
07 Motor Vehicle Operation and Maintenance	1,046	5,550	5,363
08 Contractual Services	4,590,225	6,715,003	7,884,982
09 Supplies and Materials	61,304	65,000	65,000
10 Equipment - Replacement	0	98,000	98,000
13 Fixed Charges	23,779	626,490	258,392
Total Operating Expenses	5,377,514	8,905,043	9,371,737
Total Expenditure	16,161,052	21,299,162	22,498,329
Special Fund Expenditure	16,161,052	21,299,162	22,498,329
Total Expenditure	16,161,052	21,299,162	22,498,329
<b>Special Fund Expenditure</b>			
F10301 Collection Fees	16,161,052	21,299,162	22,498,329

## Department of Budget and Management

### F10A01.05 Major Information Technology Development Projects - Office of the Secretary

#### Program Description

This program includes current Major Information Technology Development Projects in the Department of Budget and Management.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
08 Contractual Services	785,233	0	0
Total Operating Expenses	785,233	0	0
Total Expenditure	785,233	0	0
Reimbursable Fund Expenditure	785,233	0	0
Total Expenditure	785,233	0	0
<b>Reimbursable Fund Expenditure</b>			
F50A01 Major Information Technology Development Project Fund	785,233	0	0

## Department of Budget and Management

### Summary of Office of Personnel Services and Benefits

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	133.60	133.60	138.00
Number of Contractual Positions	1.60	4.00	2.00
Salaries, Wages and Fringe Benefits	109,466,201	349,756,371	525,284,053
Technical and Special Fees	133,729	253,491	134,625
Operating Expenses	10,422,454	46,817,776	16,758,082
Net General Fund Expenditure	103,283,017	298,348,752	399,565,802
Special Fund Expenditure	0	52,729,608	67,811,910
Federal Fund Expenditure	0	27,178,078	52,129,112
Reimbursable Fund Expenditure	16,739,367	18,571,200	22,669,936
Total Expenditure	<u>120,022,384</u>	<u>396,827,638</u>	<u>542,176,760</u>

## 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 Performance Evaluation Program (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 to 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	25.00	26.00	30.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	3,835,448	3,456,339	4,282,807
02 Technical and Special Fees	84,064	0	0
03 Communications	10	0	0
04 Travel	425	2,000	1,500
08 Contractual Services	6,612,339	6,466,868	9,409,075
13 Fixed Charges	9,063	8,600	12,300
Total Operating Expenses	6,621,837	6,477,468	9,422,875
Total Expenditure	10,541,349	9,933,807	13,705,682
Net General Fund Expenditure	3,701,822	2,984,117	4,148,049
Reimbursable Fund Expenditure	6,839,527	6,949,690	9,557,633
Total Expenditure	10,541,349	9,933,807	13,705,682
<b>Reimbursable Fund Expenditure</b>			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	478,640	607,822	1,464,770
F50910 State Personnel System Allocation	6,360,887	6,341,868	8,092,863
Total	6,839,527	6,949,690	9,557,633

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	36.00	35.00	33.00
Number of Contractual Positions	0.35	4.00	2.00
01 Salaries, Wages and Fringe Benefits	4,086,418	4,106,173	4,086,486
02 Technical and Special Fees	38,138	253,491	134,625
03 Communications	65,220	740,350	730,895
04 Travel	938	14,300	14,300
08 Contractual Services	3,210,150	3,428,848	5,087,350
09 Supplies and Materials	15,365	50,000	50,000
10 Equipment - Replacement	0	85,400	85,400
13 Fixed Charges	213,569	228,410	68,662
Total Operating Expenses	3,505,242	4,547,308	6,036,607
Total Expenditure	7,629,798	8,906,972	10,257,718
Reimbursable Fund Expenditure	7,629,798	8,906,972	10,257,718
Total Expenditure	7,629,798	8,906,972	10,257,718
<b>Reimbursable Fund Expenditure</b>			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	7,629,798	8,906,972	10,257,718

## 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 20 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	42.00	42.00	45.00
Number of Contractual Positions	0.25	0.00	0.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>5,359,612</b>	<b>5,901,586</b>	<b>6,582,706</b>
<b>02 Technical and Special Fees</b>	<b>11,527</b>	<b>0</b>	<b>0</b>
<b>03 Communications</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>04 Travel</b>	<b>299</b>	<b>2,000</b>	<b>1,900</b>
<b>08 Contractual Services</b>	<b>1,363</b>	<b>0</b>	<b>1,000</b>
<b>09 Supplies and Materials</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>10 Equipment - Replacement</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>13 Fixed Charges</b>	<b>746</b>	<b>0</b>	<b>1,000</b>
Total Operating Expenses	<u>42,415</u>	<u>42,000</u>	<u>43,900</u>
Total Expenditure	<u>5,413,554</u>	<u>5,943,586</u>	<u>6,626,606</u>
Net General Fund Expenditure	3,362,501	3,560,623	3,824,009
Reimbursable Fund Expenditure	<u>2,051,053</u>	<u>2,382,963</u>	<u>2,802,597</u>
Total Expenditure	<u>5,413,554</u>	<u>5,943,586</u>	<u>6,626,606</u>
<b>Reimbursable Fund Expenditure</b>			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	256,497	454,132	582,700
F10909 Central Collection Unit Fund	211,790	225,309	270,118
F10910 Human Resources Shared Services Allocation	<u>1,582,766</u>	<u>1,703,522</u>	<u>1,949,779</u>
Total	<u>2,051,053</u>	<u>2,382,963</u>	<u>2,802,597</u>

## Department of Budget and Management

### F10A02.06 Division of Classification and Salary - Office of Personnel Services and Benefits

#### Program Description

The Division of Classification and Salary develops and maintains the State's position classification plan and provides for the development and operation of the State's salary and wage program.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	18.60	18.60	18.00
01 Salaries, Wages and Fringe Benefits	<u>2,268,341</u>	<u>2,317,192</u>	<u>2,367,695</u>
03 Communications	<u>2</u>	<u>0</u>	<u>0</u>
Total Operating Expenses	<u>2</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>2,268,343</u></u>	<u><u>2,317,192</u></u>	<u><u>2,367,695</u></u>
Net General Fund Expenditure	2,138,159	2,180,096	2,350,428
Reimbursable Fund Expenditure	<u>130,184</u>	<u>137,096</u>	<u>17,267</u>
Total Expenditure	<u><u>2,268,343</u></u>	<u><u>2,317,192</u></u>	<u><u>2,367,695</u></u>
<b>Reimbursable Fund Expenditure</b>			
F10910 Human Resources Shared Services Allocation	<u>130,184</u>	<u>137,096</u>	<u>17,267</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.

<b>Appropriation Statement</b>		<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
	Number of Authorized Positions	12.00	12.00	12.00
01	Salaries, Wages and Fringe Benefits	1,339,964	1,552,208	1,707,608
03	Communications	6	0	0
04	Travel	193	1,000	1,000
08	Contractual Services	3,505	0	3,700
13	Fixed Charges	6,997	0	0
	Total Operating Expenses	10,701	1,000	4,700
	Total Expenditure	1,350,665	1,553,208	1,712,308
	Net General Fund Expenditure	1,261,860	1,358,729	1,677,587
	Reimbursable Fund Expenditure	88,805	194,479	34,721
	Total Expenditure	1,350,665	1,553,208	1,712,308
<b>Reimbursable Fund Expenditure</b>				
F10901	Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	0	58,171	31,639
F10910	Human Resources Shared Services Allocation	88,805	136,308	3,082
	Total	88,805	194,479	34,721

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
01 Salaries, Wages and Fringe Benefits	92,576,418	332,422,873	506,256,751
07 Motor Vehicle Operation and Maintenance	0	1,250,000	1,250,000
08 Contractual Services	242,257	0	0
12 Grants, Subsidies, and Contributions	0	34,500,000	0
Total Operating Expenses	<u>242,257</u>	<u>35,750,000</u>	<u>1,250,000</u>
Total Expenditure	<u><u>92,818,675</u></u>	<u><u>368,172,873</u></u>	<u><u>507,506,751</u></u>
Net General Fund Expenditure	92,818,675	288,265,187	387,565,729
Special Fund Expenditure	0	52,729,608	67,811,910
Federal Fund Expenditure	0	27,178,078	52,129,112
Total Expenditure	<u><u>92,818,675</u></u>	<u><u>368,172,873</u></u>	<u><u>507,506,751</u></u>
<b>Special Fund Expenditure</b>			
F10310 Various State Agencies	0	51,479,621	66,561,910
SWF316 Strategic Energy Investment Fund - RGGI	0	1,249,987	1,250,000
Total	<u>0</u>	<u>52,729,608</u>	<u>67,811,910</u>
<b>Federal Fund Expenditure</b>			
F10501 Various State Agencies	0	27,178,078	52,129,112

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	29.80	27.80	28.00
Number of Contractual Positions	0.53	0.00	0.60
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>3,844,663</b>	<b>4,195,744</b>	<b>4,339,420</b>
<b>02 Technical and Special Fees</b>	<b>50,840</b>	<b>0</b>	<b>62,171</b>
<b>03 Communications</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>04 Travel</b>	<b>6,998</b>	<b>19,500</b>	<b>19,500</b>
<b>08 Contractual Services</b>	<b>5,060,923</b>	<b>6,103,072</b>	<b>4,332,138</b>
<b>13 Fixed Charges</b>	<b>15,949</b>	<b>10,000</b>	<b>5,500</b>
Total Operating Expenses	5,083,879	6,132,572	4,357,138
Total Expenditure	8,979,382	10,328,316	8,758,729
Net General Fund Expenditure	6,146,232	6,516,956	6,209,929
Special Fund Expenditure	769,288	771,519	0
Reimbursable Fund Expenditure	2,063,862	3,039,841	2,548,800
Total Expenditure	8,979,382	10,328,316	8,758,729
<b>Special Fund Expenditure</b>			
F10301 Collection Fees	769,288	771,519	0
<b>Reimbursable Fund Expenditure</b>			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	33,994	29,841	5,880
F10911 Enterprise Budget System Operations and Maintenance Allocation	2,029,868	3,000,000	2,531,000
Q00A03 Maryland Correctional Enterprises	0	10,000	11,920
Total	2,063,862	3,039,841	2,548,800

## Department of Budget and Management

### F10A06.01 Capital Budget Analysis and Formulation - Office of Capital Budgeting

#### Program Description

The Office of Capital Budgeting (OCB) develops the annual Capital Budget, prepares the five-year Capital Improvement Program, and strengthens master planning in other State agencies.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	12.00	14.00	14.00
Number of Contractual Positions	0.60	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,474,460	1,922,706	2,087,981
02 Technical and Special Fees	36,645	0	0
03 Communications	4	0	0
04 Travel	143	1,000	1,000
08 Contractual Services	231	0	0
13 Fixed Charges	1,130	500	500
Total Operating Expenses	1,508	1,500	1,500
Total Expenditure	1,512,613	1,924,206	2,089,481
Net General Fund Expenditure	1,512,613	1,924,206	2,089,481
Total Expenditure	1,512,613	1,924,206	2,089,481

## Department of Information Technology

### Summary of Department of Information Technology

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	184.00	208.00	225.00
Number of Contractual Positions	16.53	0.00	3.00
Salaries, Wages and Fringe Benefits	25,802,401	31,739,861	37,376,314
Technical and Special Fees	470,593	0	882,913
Operating Expenses	310,518,988	255,828,560	300,413,947
Net General Fund Expenditure	139,163,511	135,749,760	172,515,582
Special Fund Expenditure	56,893,716	11,429,175	15,103,009
Federal Fund Expenditure	190,036	0	0
Reimbursable Fund Expenditure	140,544,719	140,389,486	151,054,583
Total Expenditure	<u>336,791,982</u>	<u>287,568,421</u>	<u>338,673,174</u>

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
08 Contractual Services	116,025,653	103,967,147	90,639,592
Total Operating Expenses	<u>116,025,653</u>	<u>103,967,147</u>	<u>90,639,592</u>
Total Expenditure	<u><u>116,025,653</u></u>	<u><u>103,967,147</u></u>	<u><u>90,639,592</u></u>
Net General Fund Expenditure	116,025,653	94,497,053	78,461,549
Special Fund Expenditure	<u>0</u>	<u>9,470,094</u>	<u>12,178,043</u>
Total Expenditure	<u><u>116,025,653</u></u>	<u><u>103,967,147</u></u>	<u><u>90,639,592</u></u>
<b>Special Fund Expenditure</b>			
SWF302 Major Information Technology Development Project Fund	<u>0</u>	<u>9,470,094</u>	<u>12,178,043</u>

## MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

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

**FISCAL YEAR 2024**

**Sources:**

Cash Balance in R*STARS as of June 30, 2023:		
Project Obligations.....	267,179,587	
Total Cash Balance in R*STARS as of June 30, 2023 .....		267,179,587
FY 2024 General Fund Appropriation .....		94,497,053
FY 2024 Estimated Special Fund Revenues (see details) .....		300,000
Subtotal Sources .....		361,976,640

**Uses:**

FY 2024 Estimated Revenue Transfers for Approved Project Obligations:		
2017 Approved/Pending (see details) .....	1,256,820	
2018 Approved/Pending (see details) .....	1,633,725	
2019 Approved/Pending (see details) .....	9,073,965	
2020 Approved/Pending (see details) .....	21,420,811	
2021 Approved/Pending (see details) .....	29,199,086	
2022 Approved/Pending (see details) .....	67,182,618	
2023 Approved/Pending (see details).....	115,184,519	
2024 Approved/Pending (see details).....	103,967,147	
Subtotal Transfers .....		348,918,691
Obligation for Estimated Carryovers as of June 30, 2023:		
2019 Approved/Pending (see details).....	600,000	
2020 Approved/Pending (see details) .....	98,839	
2021 Approved/Pending (see details) .....	517,070	
2022 Approved/Pending (see details) .....	3,642,041	
2023 Approved/Pending (see details) .....	8,200,000	
Subtotal Transfers .....		13,057,949
Subtotal Project Uses .....		361,976,640
FY 2024 Estimated Ending Balance .....		-

**FISCAL YEAR 2025**

**Sources:**

2025 Estimated Beginning Balance in R*STARS .....		-
Obligation for Estimated Carryovers as of June 30, 2022 (see details) .....	12,178,043	
2025 Estimated Revenues (see detail) .....	300,000	
2025 General Fund Allowance .....	78,461,549	
Subtotal Revenues .....		90,939,592
Subtotal Available for Projects .....		90,939,592

**Uses:**

2025 Estimated Transfers for Approved Projects (see detail) .....	90,639,592	
Subtotal Transfers .....		90,639,592
2025 Estimated Ending Balance .....		300,000

**MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

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

	<b>2024</b>	<b>2025</b>
	<b>Estimated</b>	<b>Estimated</b>
Estimated Revenues - Special Funds:		
Obligation for Estimated Carryovers as of June 30, 2022 (see details) .....		
DoIT Interest Earned .....	300,000	300,000
Total .....	<u>300,000</u>	<u>300,000</u>
FY 2024 - Revenue Transfers for Approved Projects:		
FY 2017 Commitments:		
DoIT-Drone Detection and Response System.....	1,000,000	
MSP-Automated License and Regulation (ALRTS) .....	256,820	
Subtotal .....	<u>1,256,820</u>	
FY 2018 Commitments:		
DoIT-Drone Detection and Response System (DDRS).....	107,436	
DoIT-eMaryland Marketplace (eMM).....	297,708	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II .....	398,488	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS).....	365,186	
MSP-Automated License and Regulation (ALRTS) .....	434,114	
SBE-New Voting System Replacement (NVSR) .....	30,794	
Subtotal .....	<u>1,633,725</u>	
FY 2019 Commitments:		
DoIT-Enterprise Solutions Planning Initiative (ESPI).....	2,262,917	
DoIT-Statewide Voice over IP Phone Services Transition (VoIP).....	153,788	
DHS-Shared Human Services Platform Oversight.....	24,388	
DPSCS-Drone Detection and Response System (DDRS).....	900,000	
DPSCS- Computerized Criminal History (CCH) Replacement Phase II.....	1,557,000	
DPSCS-Electronic Patient Health Record Replacement (EPHR).....	1,418,360	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS).....	999,986	
LABOR- Electronic Licensing modernization (ELMO).....	730,000	
MDE-Lead Rental Certification-Accreditation (LEAD).....	400,201	
MDH-MMIS Modular Replacement Project (MMR) .....	40,290	
MSP-700 MHz Radios .....	33,088	
MSP-Automated License and Regulation (ALRTS) .....	123,676	
OPD- Case Management Replacement.....	8,403	
SBE-Agency Election Management System (AMES).....	40,838	
SDAT-Cloud Revenue Integrated System (CRIS).....	380,372	
STO-Financial Systems Modernization(FSM).....	658	
Subtotal .....	<u>9,073,965</u>	
FY 2020 Commitments:		
COMP-Integrated Tax System (ITS) Oversight.....	9,323	
DHS-Automated Financial Systems (AFS) .....	165,894	
DHS-Shared Human Services Platform (IV&V) .....	168,340	
DoIT-Enterprise Solutions Planning Initiative (ESPI).....	1,400,000	
DoIT-Maryland One Stop-(One Portal).....	2,116,862	
DoIT-Network Maryland 100 G Backbone Upgrade.....	515,633	
DoIT-Network Maryland 100 G Backbone Upgrade Oversight.....	22,904	
DoIT-Statewide Voice over IP Phone Services Transition (VoIP).....	7,118,626	

**MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

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

	<b>2024</b>	<b>2025</b>
	<b>Estimated</b>	<b>Estimated</b>
FY 2020 Commitments Continued:		
DoIT - Oversight Project Management .....	136,666	
DoIT - ITMP/NVA PILOT .....	346,862	
DGS -eMaryland Marketplace Oversight.....	15,802	
DPSCS-Electronic Patient Health Record Replacement (EHR).....	1,425,000	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS).....	750,000	
LABOR- Electronic Licensing modernization (ELMO).....	1,900,000	
MDA-Maryland One Stop-(One Portal) .....	6,766	
MDH- Computerized Hospital Record & Information System (CHRIS).....	2,640,699	
MDH- Computerized Hospital Record & Information System (CHRIS) Oversight.....	3,496	
MDH-Statewide Voice Over IP Phone Service.....	1,500,000	
MDH-Long-Term Services (LTSS) Oversight.....	4,023	
MDH-Migrate MDH HQ Data Center to the Cloud Oversight.....	1,831	
MSDE-Maryland Direct Certification System (MDC) Oversight.....	1,933	
MSP-700MH Oversight .....	3,543	
MSP-Automated License and Regulation (ALRTS) .....	450,000	
OPD- Case Management Replacement.....	506,000	
SBE-Agency Election Management System (AMES).....	15,613	
SDAT-Cloud Revenue Integrated System (CRIS).....	145,000	
SDAT-Cloud Revenue Integrated System (CRIS)Oversight.....	1	
RSA-Resource Sharing Agreements.....	47,663	
STO-Financial Systems Modernization (FSM) Oversight.....	2,332	
Subtotal .....	<u>21,420,811</u>	
FY 2021 Commitments:		
DGS -eMaryland Marketplace IV&V.....	87,576	
DGS -eMaryland Marketplace.....	963,307	
DHS-Shared Human Services Platform Oversight.....	37,139	
DHS-Shared Human Services Platform .....	5,682,845	
DNR Modernization & One Stop Integration Oversight.....	5,312	
DNR Modernization & One Stop Integration.....	29,000	
DoIT- ONE Portal Oversight.....	20,949	
DoIT- ONE Portal.....	635,000	
DoIT- Financial Audit.....	13,084	
DoIT-Oversight Project Managers.....	9,113	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....	2,778	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II .....	1,685,984	
DPSCS-Electronic Patient Health Record Replacement (EHR).....	6,787	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS) Oversight.....	9,405	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS).....	1,349,000	
GGO- Statewide Grant System Oversight .....	8,203	
GGO- Statewide Grant System .....	1,991,142	
LABOR- Electronic Licensing modernization (ELMO).....	2,000,000	
MDA- One Portal.....	1,087,800	
MDE-Environmental Permit Tracking System Modernization (EPTSM) .....	116,008	
MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight .....	425	
MDH- Computerized Hospital Record & Information System (CHRIS).....	4,330,100	
MDH-Integrated Electronic Vital Records Registration System (IEVRS).....	2,040,859	
MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....	2,336	
MDH-Medicaid Enterprise System Modular Transformation (MMT) .....	1,715,580	
MDH-Medicaid Enterprise System Modular Transformation (MMT) IV&V.....	74,523	
MDH-Migration of the Cloud Data Center.....	849,240	
MDH- MD Boards of Nursing Enterprise Licensing & Regulatory Mgmt Oversight.....	910	
MIEMSS-Communications System Upgrade (COMMUP) Oversight.....	1324	
MSP-Automated License and Regulation (ALRTS) .....	300,000	

**MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

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

	<b>2024</b>	<b>2025</b>
	<b>Estimated</b>	<b>Estimated</b>
FY 2021 Commitments Continued:		
MSP-Automated License and Regulation (ALRTS) Oversight .....	4,067	
OPD- Case Management Replacement.....	750,000	
OPD- Case Management Replacement Oversight.....	4,731	
SBE- Pollbook Project.....	880,844	
SBE-Agency Election Management System (AMES) .....	5,237	
SDAT-Cloud Revenue Integrated System (CRIS).....	956,930	
STO-Financial Systems Modernization.....	176,637	
STO-Financial Systems Modernization (FSM) Oversight.....	17	
RSA- Resource Sharing Agreements.....	1,364,895	
Subtotal .....	<u>29,199,086</u>	
FY 2022 Commitments:		
COMP-Integrated Tax System (ITS).....	5,164,839	
DGS -eMaryland Marketplace IV&V.....	38,440	
DGS -eMaryland Marketplace.....	7,219,048	
DHS-Shared Human Services Platform .....	5,425,230	
DHS-Shared Human Services Platform Oversight.....	143,802	
DNR-Modernization and OneStop Integration .....	4,575,000	
DoIT- ONE Portal.....	1,754,417	
DoIT-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....	32,640	
DoIT- Drones Oversight.....	1,715	
DoIT - Oversight Project Management .....	526,731	
DoIT MD FIRST Radio Tower and Backhaul Improvement project .....	3,750,000	
DoIT MD FIRST Radio Tower and Backhaul Improvement project Oversight.....	26,947	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II .....	745,722	
DPSCS-Electronic Patient Health Record Replacement (EPHR).....	5,936,285	
GGO- Statewide Grant System .....	3,909,195	
LABOR- Electronic Licensing modernization (ELMO).....	639,000	
MDE-Lead Rental Certification and Accreditation (LCRA) Oversight.....	4,700	
MDH- Computerized Hospital Record & Information System (CHRIS).....	2,036,907	
MDH-COVIDLINK Oversight.....	3,067	
MDH-Integrated Electronic Vital Records Registration System (IEVRS).....	4,927,196	
MDH-Long-Term Services (LTSS) .....	577,264	
MDH-Medicaid Enterprise System Modular Transformation (MMT) .....	11,617,295	
MDH-Medicaid Enterprise System Modular Transformation (MMT) IV&V.....	68,142	
MDH-Medicaid Enterprise System Modular Transformation (MMT) Oversight.....	39,628	
MDH-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....	1,632,150	
MIEMSS-Communications System Upgrade (COMMUP) Oversight.....	7,172	
MSDE-IAC Business Management System (IBMS) Oversight.....	551	
MSDE-IAC Business Management System (IBMS).....	1,000,000	
MSDE-REIS Replacement Educator Information System (REIS) Oversight.....	31,552	
MSDE-REIS Replacement Educator Information System (REIS).....	445,513	
MSDE-Maryland Direct Certification System (MDC) Oversight.....	539	
FY 2022 Commitments Continued:		
OPD- Case Management Replacement Oversight.....	13,510	
SBE- 2022 Pollbook Project.....	1,085,108	
SBE-Agency Election Management System (AMES) Oversight.....	4,798	
SBE-Agency Election Management System (AMES).....	667,000	
STO-Financial Systems Modernization (FSM).....	2,424,069	
RSA-Resource Sharing Agreements.....	707,444	
Subtotal .....	<u>67,182,618</u>	

**MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

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

	<b>2024</b>	<b>2025</b>
	<b>Estimated</b>	<b>Estimated</b>
FY 2023 Commitments:		
COMP-Integrated Tax System (ITS) IV&V .....	700,000	
COMP-Integrated Tax System (ITS) Oversight .....	300,000	
COMP-Integrated Tax System (ITS).....	11,885,623	
COMP-Payroll System Replacement.....	2,000,000	
COMP-Payroll System Replacement Oversight.....	20,360	
COMP-FMIS System Replacement.....	5,000,000	
COMP-FMIS System Replacement Oversight.....	15,000	
DBM-Capital Budgeting Information System (CBIS) Replacement.....	1,000,000	
DBM-Capital Budgeting Information System (CBIS) Replacement Oversight.....	22,875	
DGS -eMaryland Marketplace IV&V.....	500,000	
DGS -eMaryland Marketplace Oversight.....	240,476	
DGS -eMaryland Marketplace.....	4,309,524	
DGS-Operations Center.....	3,333,333	
DGS-Operations Center Oversight.....	165,884	
DGS-AS400 Replacement.....	1,523,810	
DGS-AS400 Replacement Oversight.....	73,949	
DHS-Shared Human Services Platform Oversight.....	155,400	
DNR-Modernization and OneStop Integration .....	5,235,000	
DNR-Modernization and OneStop Integration Oversight.....	253,434	
DNR- Park Reservation.....	875,000	
DNR- Park Reservation Oversight.....	41,882	
DoIT- ONE Portal Oversight.....	368,073	
DoIT- ONE Portal.....	7,619,048	
DoIT-Enterprise Solutions Planning Initiative (ESPI).....	1,850,000	
DoIT- Enterprise Geographic Information Systems (GIS) Modernization.....	2,087,891	
DoIT- Enterprise Geographic Information Systems (GIS) Modernization Oversight.....	20,245	
DoIT-Remote Workforce Enablement Oversight .....	19,700	
DoIT-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....	11,250	
DoIT - Oversight Project Management .....	6,117,567	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II .....	3,126,581	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....	164,556	
DPSCS-Drone Detection and Response System (DDRS)Oversight.....	24,000	
DPSCS-Electronic Patient Health Record Replacement (EHR).....	3,558,500	
DPSCS-Electronic Patient Health Record Replacement (EHR)Oversight.....	420,782	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS) Oversight.....	49,630	
DPSCS- Learning Management System (LMSR) Replacement Oversight.....	25,000	
GGO- Statewide Grant System Oversight.....	150,000	
GGO- Statewide Grant System .....	300,000	
LABOR- Omni-channel Contact Center System (LOCCS) Oversight.....	20,107	
MDE-Environmental Permit Tracking System Modernization (EPTSM) Oversight.....	430	
MDE-Lead Rental Certification and Accreditation (LCRA) .....	134,110	
MDE-Lead Rental Certification and Accreditation (LCRA) Oversight.....	15,525	
MDH- Computerized Hospital Record & Information System (CHRIS) (E.H.R.) Oversight.....	50,000	
MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....	295,268	
MDH-Integrated Electronic Vital Records Registration System (IEVRS).....	3,795,189	
MDH-Long-Term Services (LTSS) .....	4,893,489	
MDH-Long-Term Services (LTSS) Oversight .....	230,975	
MDH-Medicaid Enterprise System Modular Transformation (MMT) .....	18,401,917	
MDH-Medicaid Enterprise System Modular Transformation (MMT) IV&V.....	241,129	
MDH-Medicaid Enterprise System Modular Transformation (MMT) Oversight.....	334,675	
MDH-Migrate MDH HQ Data Center to the Cloud .....	6,280,952	
MDH-Migrate MDH HQ Data Center to the Cloud Oversight.....	314,048	
MDH-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....	50,000	
MDH-Statewide Voice over IP Phone Services Transition (VoIP).....	1,000,000	
MDH- MD Boards of Nursing Enterprise Licensing & Regulatory Mgmt.....	2,095,238	
MDH- MD Boards of Nursing Enterprise Licensing & Regulatory Mgmt Oversight.....	70,960	
MDH-Bed Registry and Referral.....	3,668,800	
MDH-Bed Registry and Referral Oversight.....	11,786	
MDH-OPER-Systems Integration and Modernization.....	1,169,277	
MDH-Maryland AIDS Drug Assistance Program (MADAP) Program Case Mgmt Sys.....	110,771	
MIEMSS-Communications System Upgrade (COMMUP) Oversight.....	25,000	
MSDE-IAC Business Management System (IBMS) Oversight.....	50,000	
MSDE-IAC Business Management System (IBMS).....	350,000	

**MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

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

	<b>2024</b>	<b>2025</b>
	<b>Estimated</b>	<b>Estimated</b>
MSP-Automated License and Regulation (ALRTS) .....	865,000	
MSP-Automated License and Regulation (ALRTS) Oversight .....	50,000	
OAG- Case Management and Document Management Oversight.....	39,500	
OPD- Case Management Replacement Oversight.....	14,570	
SBE- 2022 Pollbook Project Oversight.....	164,138	
SBE- 2022 Pollbook Project.....	3,282,754	
SDAT- Computerized Records Information Systems Oversight.....	22,278	
SRA- Business Process Reengineering & Support Technology (MPAS-3) Oversight.....	15,000	
STO-Financial Systems Modernization (FSM).....	2,346,972	
STO-Financial Systems Modernization (FSM) Oversight.....	204,430	
RSA-Resource Sharing Agreements.....	1,005,860	
Subtotal .....	<u>115,184,519</u>	
FY 2024 Approved:		
General Funded:		
COMP-Integrated Tax System (ITS) IV&V .....	666,667	
COMP-Integrated Tax System (ITS) Oversight .....	196,537	
COMP-Integrated Tax System (ITS).....	11,647,082	
COMP-Payroll System Replacement .....	1,904,762	
COMP-Payroll System Replacement Oversight.....	95,238	
DBM-Capital Budgeting Information System (CBIS) Replacement.....	1,294,225	
DBM-Capital Budgeting Information System (CBIS) Replacement Oversight.....	194,764	
DGS -eMaryland Marketplace IV&V.....	1,000,000	
DGS -eMaryland Marketplace Oversight.....	300,000	
DGS -eMaryland Marketplace.....	6,953,751	
DNR-Modernization and OneStop Integration .....	338,719	
DNR-Modernization and OneStop Integration Oversight.....	50,000	
DNR-Modernization and OneStop Integration IV&V .....	200,000	
DNR- Park Reservation(PRRMS).....	2,857,143	
DNR- Park Reservation(PRRMS) Oversight.....	142,857	
COMP-FMIS System Replacement.....	9,000,000	
COMP-FMIS System Replacement Oversight.....	500,000	
COMP-FMIS System Replacement IV&V .....	500,000	
DoIT- Enterprise Geographic Information Systems (GIS) Modernization.....	829,346	
DoIT- Enterprise Geographic Information Systems (GIS) Modernization Oversight.....	50,000	
DoIT-networkMaryland 100G Backbone Upgrade.....	1,000,000	
DoIT-networkMaryland 100G Backbone Upgrade Oversight .....	50,000	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II .....	4,832,294	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....	167,706	
MDH- Computerized Hospital Record & Information System (CHRIS) (E.H.R.) Oversight.....	500,000	
MDH- Computerized Hospital Record & Information System (CHRIS) (E.H.R.) IV&V.....	500,000	
MDH- Computerized Hospital Record & Information System (CHRIS) (E.H.R.) .....	9,670,071	
MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....	67,500	
MDH-Long-Term Services (LTSS) Oversight .....	167,346	
MDH-Medicaid Enterprise System Modular Transformation (MMT) .....	16,765,894	
MDH-Medicaid Enterprise System Modular Transformation (MMT) IV&V.....	234,106	
MDH-Medicaid Enterprise System Modular Transformation (MMT) Oversight.....	500,000	
MDH-Migrate MDH HQ Data Center to the Cloud .....	1,987,118	
MDH-Migrate MDH HQ Data Center to the Cloud Oversight.....	107,143	
MDH-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....	127,255	
MDH-Statewide Voice over IP Phone Services Transition (VoIP).....	2,417,836	
MDH- MD Boards of Nursing Enterprise Licensing & Regulatory Mgmt (LRMS).....	3,357,500	
MDH- MD Boards of Nursing Enterprise Licensing & Regulatory Mgmt (LRMS) Oversight.....	192,875	
MDH- MD Boards of Nursing Enterprise Licensing & Regulatory Mgmt (LRMS) IV&V.....	500,000	
MDH-Bed Registry and Referral.....	1,564,400	
MDH-Bed Registry and Referral Oversight.....	78,220	
MDH-OPER-Systems Integration and Modernization.....	2,511,000	
MDH-OPER-Systems Integration and Modernization Oversight.....	125,550	

## MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

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

	<b>2024</b>	<b>2025</b>
	<b>Estimated</b>	<b>Estimated</b>
MDH-Maryland AIDS Drug Assistance Program (MADAP) Program Case Mgmt Sys Oversight.....	110,771	
MDH- Non-Medicaid Case Management (CRM) Modernization.....	1,000,000	
MDH- Non-Medicaid Case Management (CRM) Modernization Oversight.....	50,000	
MDH-PHS Data Modernization Program.....	1,000,000	
MDH-PHS Data Modernization Program Oversight.....	50,000	
MSDE-IAC Business Management System (IBMS) Oversight.....	50,000	
MSDE-IAC Business Management System (IBMS).....	114,143	
SBE- 2022 Pollbook Project Oversight.....	125,732	
SBE- 2022 Pollbook Project IV&V.....	500,000	
SBE- 2022 Pollbook Project.....	2,007,264	
SBE- 2026 New Voting System.....	245,500	
SBE- 2026 New Voting System Oversight.....	25,000	
SBE-Campaign Reporting Information System (CRIS).....	95,000	
SBE-Campaign Reporting Information System (CRIS) Oversight.....	5,000	
STO-Financial Systems Modernization (FSM).....	2,829,637	
STO-Financial Systems Modernization (FSM) Oversight.....	144,101	
Subtotal .....	94,497,053	
FY 2024 - Approved:		
Special Funded:		
DoIT-Enterprise Solutions Planning Initiative (ESPI).....	2,835,000	
DoIT- ONE Portal.....	3,250,720	
DoIT- ONE Portal Oversight.....	214,286	
DoIT- ONE Portal IV&V.....	500,000	
DBM-Capital Budgeting Information System (CBIS) Replacement.....	2,670,088	
Subtotal .....	9,470,094	
FY 2024 Requested Projects (Total Funds) .....	103,967,147	
Obligation for Estimated Carryovers as of June 30, 2023: (Reverted funds)		
FY 2019 Commitments:		
DPSCS-Drone Detection and Response System (DDRS).....	600,000	
Subtotal .....	600,000	
FY 2020 Commitments:		
DoIT - Oversight Project Management .....		
DoIT-networkMaryland 100G Backbone Upgrade Oversight .....	68,125	
MDH-Migrate MDH HQ Data Center to the Cloud Oversight.....	27,819	
MSP-700 MHZ Oversight .....	2,895	
Subtotal .....	98,839	
FY 2021 Commitments:		
DNR Modernization & One Stop Integration Oversight.....	11,267	
DoIT-Oversight Project Managers.....	409,806	
MDH-Medicaid Enterprise System Modular Transformation (MMT) Oversight.....	39,628	
FY 2021 Commitments Continued:		
MSP-700 MHZ Oversight .....	2,500	
STO-Financial Systems Modernization (FSM) Oversight.....	53,870	
Subtotal .....	517,070	

**MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

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

	<b>2024</b>	<b>2025</b>
	<b>Estimated</b>	<b>Estimated</b>
FY 2022 Commitments Continued:		
COMP-Integrated Tax System (ITS) Oversight .....	300,000	
COMP-Integrated Tax System (ITS) IV&V .....	1,294	
DBM- CCU Oversight .....	582	
DGS -eMaryland Marketplace Oversight.....	380,952	
DGS -eMaryland Marketplace IV&V.....	123,717	
DHS-Shared Human Services Platform Oversight.....	124,163	
DNR Modernization & One Stop Integration Oversight.....	175,000	
DoIT-Statewide Voic Over IP Phone Services Transsitoin (VoIP) Oversight .....	9,617	
DoIT- Drones Detection System (DDS)Oversight .....	5,013	
DoIT- ONE Portal Oversight.....	242,378	
DoIT- MD FiRST Radio Twoer and Backhaul Improvement Project Oversight.....	12,041	
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....	100,000	
DPSCS-Electronic Patient Health Record Replacement (EPHR)Oversight.....	222,658	
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS) Oversight.....	9,197	
GGO- Statewide Grant System Oversight .....	325,634	
MDE-Lead Rental Certification and Accreditation (LCRA) .....	4,348	
MDH-COVIDLINK Oversight.....	37,237	
MDH-Medicaid Enterprise System Modular Transformation (MMT) IV&V.....	165,964	
MDH-Medicaid Enterprise System Modular Transformation (MMT) Oversight.....	123,817	
MDH- Computerized Hospital Record & Information System (CHRIS) (E.H.R.) Oversight.....	125,000	
MDH-Integrated Electronic Vital Records Registration System (IEVRS).....	246,360	
MDH-Long-Term Services (LTSS) .....	265,048	
MDH- MD Boards of Nursing Enterprise Licensing & Regulatory Mgmt Oversight.....	39,497	
MDH-Migrate MDH HQ Data Center to the Cloud Oversight.....	25,000	
MDH-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....	150,576	
MSDE-IAC Business Management System (IBMS) Oversight.....	46,154	
MSDE-REIS Replacement Educator Information System (REIS) Oversight.....	21,310	
MSP-Automated License and Regulation (ALRTS) Oversight .....	3,634	
OAG- Case Management and Document Management Oversight.....	918	
SBE- 2022 Pollbook Project Oversight.....	215,665	
SBE-Agency Election Management System (AMES) Oversight.....	21,170	
STO-Financial Systems Modernization (FSM) Oversight.....	118,096	
Subtotal .....	<u>3,642,041</u>	
FY 2023 Commitments Continued:		
DoIT - Oversight Project Management .....	300,000	
DoIT-Remote Workforce Enablement.....	7,900,000	
Subtotal .....	<u>8,200,000</u>	
Prior Year Project Funding Applied to FY 2025 Requested Projects:		
DPSCS-Drone Detection and Response System (DDRS).....		600,000
DoIT-networkMaryland 100G Backbone Upgrade Oversight .....		68,125
MDH-Migrate MDH HQ Data Center to the Cloud Oversight.....		27,819
MSP-700 MHZ Oversight .....		2,895
DNR Modernization & One Stop Integration Oversight.....		11,267
DoIT-Oversight Project Managers.....		409,806
MDH-Medicaid Enterprise System Modular Transformation (MMT) Oversight.....		39,628
MSP-700 MHZ Oversight .....		2,500
STO-Financial Systems Modernization (FSM) Oversight.....		53,870
COMP-Integrated Tax System (ITS) Oversight .....		300,000
COMP-Integrated Tax System (ITS) IV&V .....		1,294
DBM- CCU Oversight .....		582
DGS -eMaryland Marketplace Oversight.....		380,952
DGS -eMaryland Marketplace IV&V.....		123,717
DHS-Shared Human Services Platform Oversight.....		124,163

**MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

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

	<b>2024</b>	<b>2025</b>
	<b>Estimated</b>	<b>Estimated</b>
DNR Modernization & One Stop Integration Oversight.....		175,000
DoIT-Statewide Voic Over IP Phone Services Transsitoin (VoIP) Oversight .....		9,617
DoIT- Drones Detection System (DDS)Oversight .....		5,013
DoIT- MD FiRST Radio Twoer and Backhaul Improvement Project Oversight.....		12,041
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....		100,000
DPSCS-Electronic Patient Health Record Replacement (EPHR)Oversight.....		222,658
DPSCS-Maryland Automated Finger Printing Identification System (MAFIS) Oversight.....		9,197
GGO- Statewide Grant System Oversight .....		325,634
MDE-Lead Rental Certification and Accreditation (LCRA) .....		4,348
MDH-COVIDLINK Oversight.....		37,237
MDH-Medicaid Enterprise System Modular Transformation (MMT) IV&V.....		165,964
MDH-Medicaid Enterprise System Modular Transformation (MMT) Oversight.....		123,817
MDH- Computerized Hospital Record & Information System (CHRIS) (E.H.R.) Oversight.....		125,000
MDH-Integrated Electronic Vital Records Registration System (IEVRS).....		246,360
MDH-Long-Term Services (LTSS) .....		265,048
MDH- MD Boards of Nursing Enterprise Licensing & Regulatory Mgmt Oversight.....		39,497
MDH-Migrate MDH HQ Data Center to the Cloud Oversight.....		25,000
MDH-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....		146,808
MSDE-IAC Business Management System (IBMS) Oversight.....		46,154
MSDE-REIS Replacement Educator Information System (REIS) Oversight.....		21,310
MSP-Automated License and Regulation (ALRTS) Oversight .....		3,634
OAG- Case Management and Document Management Oversight.....		918
SBE-Agency Election Management System (AMES) Oversight.....		21,170
DoIT-Remote Workforce Enablement.....		7,900,000
Subtotal .....		<u>12,178,043</u>

FY 2025 - Requested Projects:

General Funded:

COMP-Integrated Tax System (ITS) IV&V .....	600,000
COMP-Integrated Tax System (ITS) Oversight .....	300,000
COMP-Integrated Tax System (ITS).....	14,293,059
COMP-Payroll System Replacement .....	550,000
COMP-Payroll System Replacement Oversight.....	30,000
COMP-FMIS System Replacement.....	3,850,000
COMP-FMIS System Replacement Oversight.....	150,000
DBM-Capital Budgeting Information System (CBIS) Replacement Oversight.....	50,000
DBM- Fleet Management.....	200,000
DBM-Fleet Management Oversight.....	50,000
DGS -eMaryland Marketplace IV&V.....	1,400,000
DGS -eMaryland Marketplace Oversight.....	500,000
DGS-AS400 Replacement Oversight.....	50,000
DHS-Shared Human Services Platform Oversight.....	500,000
DHS-Shared Human Services Platform IV&V.....	100,000
DNR-Modernization and OneStop Integration Oversight.....	50,000
DNR- Park Reservation(PRRMS).....	1,995,390
DNR- Park Reservation(PRRMS) Oversight.....	99,770

**MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**

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

	<b>2024</b>	<b>2025</b>
	<b>Estimated</b>	<b>Estimated</b>
FY 2025 - Requested Projects (General Fund) Continued:		
DPSCS-Computerized Criminal History (CCH) Replacement Phase II .....		637,804
DPSCS-Computerized Criminal History (CCH) Replacement Phase II Oversight.....		34,390
DPSCS-Electronic Patient Health Record Replacement (EHR)Oversight.....		50,000
DoIT - Maryland Enterprise Web Strategy.....		1,450,000
DoIT - Maryland Enterprise Web Strategy Oversight.....		50,000
LABOR- Electronic Licensing modernization (ELMO)Oversight.....		23,500
LABOR- Omni-channel Contact Center System (LOCCS) Oversight.....		131,613
MDE- Portal Project.....		1,000,000
MDE- Portal Project Oversight.....		50,000
MDE- Wells and Septic Portal Project.....		858,964
MDE- Wells and Septic Portal Project Oversight.....		45,448
MDA-Modernization Program.....		2,064,208
MDA-Modernization Program Oversight.....		103,210
MDA- Digitization and Modernization Project.....		1,000,000
MDA-Digitization and Modernization Project Oversight.....		50,000
MDH- Computerized Hospital Record & Information System (CHRIS) (E.H.R.) Oversight.....		22,500
MDH- Computerized Hospital Record & Information System (CHRIS) (E.H.R.) IV&V.....		400,000
MDH-Integrated Electronic Vital Records Registration System (IEVRS) Oversight.....		53,196
MDH-Integrated Electronic Vital Records Registration System (IEVRS).....		1,063,910
MDH-Long-Term Services (LTSS) .....		3,334,365
MDH-Long-Term Services (LTSS) Oversight .....		500,000
MDH- MMT Behavioral Health ASO (BHASO) .....		1,462,288
MDH- MMT Behavioral Health ASO (BHASO) IV&V .....		21,282
MDH- MMT Behavioral Health ASO (BHASO) Oversight .....		50,000
MDH- MMT Surveillance Utilization Review Subsystem.....		534,922
MDH- MMT Surveillance Utilization Review Subsystem IV&V .....		21,282
MDH- MMT Surveillance Utilization Review Subsystem Oversight.....		50,000
MDH- MMT Business Process Reengineering & Consolidated CRM .....		876,966
MDH- MMT Business Process Reengineering & Consolidated CRM IV&V .....		21,282
MDH- MMT Business Process Reengineering & Consolidated CRM Oversight.....		50,000
MDH- MMT Non Emergency Medical Transportation (NEMT) .....		330,345
MDH- MMT Non Emergency Medical Transportation (NEMT) IV&V .....		21,282
MDH- MMT Non Emergency Medical Transportation (NEMT) Oversight .....		50,000
MDH- MMT Dental Administrative Services (DASO) .....		588,806
MDH- MMT Dental Administrative Services (DASO) IV&V.....		21,282
MDH- MMT Dental Administrative Services (DASO) Oversight.....		50,000
MDH- MMT Provider Management Module .....		372,381
MDH- MMT Provider Management Module IV&V.....		21,282
MDH- MMT Provider Management Module Oversight.....		50,000
MDH- MMT CMS Interoperability Rule.....		232,703
MDH- MMT CMS Interoperability Rule IV&V.....		21,282
MDH- MMT CMS Interoperability Rule Oversight.....		50,000
MDH- MMT MES Claims Module.....		392,398
MDH- MMT MES Claims Module IV&V.....		21,282
MDH- MMT MES Claims Module Oversight.....		50,000
MDH- MMT Decision Support & Enterprise.....		192,399
MDH- MMT Decision Support & Enterprise IV&V.....		21,282
MDH- MMT Decision Support & Enterprise Oversight.....		50,000
MDH- MMT Consolidated Call Center and IVR .....		192,399
MDH- MMT Consolidated Call Center and IVR IV&V.....		21,282
MDH- MMT Consolidated Call Center and IVR Oversight.....		50,000
MDH- MMT Enterprise Documents Management System .....		192,399
MDH- MMT Enterprise Documents Management System IV&V.....		21,282
MDH- MMT Enterprise Documents Management System Oversight.....		50,000
MDH- MMT EDI Gateway .....		413,680
MDH- MMT EDI Gateway Oversight.....		50,000
MDH- MMT Utilization Control Agent (UCA) .....		2,688,799
MDH- MMT Utilization Control Agent (UCA) IV&V.....		20,094
MDH- MMT Utilization Control Agent (UCA) Oversight.....		50,000
MDH- MMT Hopice and Maryland Daycare Enrollment.....		365,431
MDH- MMT Hopice and Maryland Daycare Enrollment IV&V.....		20,094
MDH- MMT Hopice and Maryland Daycare Enrollment Oversight.....		50,000

## MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

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

	2024 Estimated	2025 Estimated
MDH-Migrate MDH HQ Data Center to the Cloud Oversight.....		50,000
MDH-Statewide Voice over IP Phone Services Transition (VoIP) Oversight.....		93,215
MDH-Statewide Voice over IP Phone Services Transition (VoIP).....		1,864,310
MDH- MD Boards of Nursing Enterprise Licensing & Regulatory Mgmt (LRMS) Oversight.....		27,500
MDH- MD Boards of Nursing Enterprise Licensing & Regulatory Mgmt (LRMS) IV&V.....		500,000
MDH-Bed Registry and Referral.....		623,695
MDH-Bed Registry and Referral Oversight.....		8,685
MDH-OPER-Systems Integration and Modernization.....		949,396
MDH-OPER-Systems Integration and Modernization Oversight.....		50,000
MDH-Maryland AIDS Drug Assistance Program (MADAP) Program Case Mgmt Sys.....		2,218,000
MDH-Maryland AIDS Drug Assistance Program (MADAP) Program Case Mgmt Sys Oversight.....		90,000
MDH- Non-Medicaid Case Management (CRM) Modernization.....		1,450,000
MDH- Non-Medicaid Case Management (CRM) Modernization Oversight.....		50,000
MDH-PHS Data Modernization Program.....		1,450,000
MDH-PHS Data Modernization Program Oversight.....		50,000
MHEC-New Unified Financial Aid Syst for Hidger Education.....		2,744,014
MHEC-New Unified Financial Aid Syst for Hidger Education Oversight.....		460,163
MIEMSS- MIEMSS Communications System Upgrade Oversight.....		64,647
MSP-Automated License and Regulation (ALRTS) .....		1,054,007
MSP-Automated License and Regulation (ALRTS) Oversight .....		52,700
OAG- Case Management and Document Management Oversight.....		50,000
SBE- 2022 Pollbook Project Oversight.....		50,000
SBE- 2022 Pollbook Project IV&V.....		650,000
SBE- 2022 Pollbook Project.....		195,687
SBE- 2026 New Voting System.....		10,153,859
SBE- 2026 New Voting System Oversight.....		250,000
SBE-Campaign Reporting Information System (CRIS).....		504,554
SBE-Campaign Reporting Information System (CRIS) Oversight.....		27,728
SDAT- Computerized Records Information Systems Oversight.....		50,000
SDAT- Maryland Assessment Administration & valuation System (NAAVS) Mod.....		500,000
SDAT- Maryland Assessment Administration & valuation System (NAAVS) Mod. Oversight.....		50,000
STO-Financial Systems Modernization (FSM).....		3,577,856
STO-Financial Systems Modernization (FSM) IV&V.....		900,000
STO-Financial Systems Modernization (FSM) Oversight.....		150,000
Subtotal .....		78,461,549
FY 2025 - Requested Projects:		
Special Funded:		
DoIT- ONE Portal.....		5,153,731
DoIT- ONE Portal Oversight.....		257,687
DoIT- Enterprise Geographic Information Systems (GIS) Modernization.....		1,155,206
DoIT- Enterprise Geographic Information Systems (GIS) Modernization Oversight.....		57,760
DoIT MD FIRST Radio Tower and Backhaul Improvement project .....		1,000,000
DoIT MD FIRST Radio Tower and Backhaul Improvement project Oversight.....		50,000
DoIT- nwMD Modernization.....		4,289,199
DoIT- nwMD Modernization Oversight.....		214,460
Subtotal .....		12,178,043
FY 2025 Requested Projects (Total Funds) .....		90,639,592

## Department of Information Technology

### Summary of Office of Information Technology

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	184.00	208.00	225.00
Number of Contractual Positions	16.53	0.00	3.00
Salaries, Wages and Fringe Benefits	25,802,401	31,739,861	37,376,314
Technical and Special Fees	470,593	0	882,913
Operating Expenses	194,493,335	151,861,413	209,774,355
Net General Fund Expenditure	23,137,858	41,252,707	94,054,033
Special Fund Expenditure	56,893,716	1,959,081	2,924,966
Federal Fund Expenditure	190,036	0	0
Reimbursable Fund Expenditure	140,544,719	140,389,486	151,054,583
Total Expenditure	<u>220,766,329</u>	<u>183,601,274</u>	<u>248,033,582</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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	16.00	15.00	29.00
Number of Contractual Positions	13.00	0.00	3.00
01 Salaries, Wages and Fringe Benefits	3,272,939	2,963,697	6,186,512
02 Technical and Special Fees	315,674	0	882,913
03 Communications	114,661	115,260	155,659
04 Travel	35,574	14,729	32,729
07 Motor Vehicle Operation and Maintenance	1,439	1,680	1,680
08 Contractual Services	32,826,792	33,569,066	31,179,546
09 Supplies and Materials	10,109	0	0
10 Equipment - Replacement	24,427	0	30,000
11 Equipment - Additional	0	10,000	10,000
13 Fixed Charges	130,873	89,284	108,980
Total Operating Expenses	33,143,875	33,800,019	31,518,594
Total Expenditure	36,732,488	36,763,716	38,588,019
Net General Fund Expenditure	21,481,321	21,416,084	21,237,431
Reimbursable Fund Expenditure	15,251,167	15,347,632	17,350,588
Total Expenditure	36,732,488	36,763,716	38,588,019

#### Reimbursable Fund Expenditure

C98F00	Workers' Compensation Commission	44,812	204,547	110,543
D38I01	State Board of Elections	38,229	158,113	300,000
D80Z01	Maryland Insurance Administration	26,064	55,238	190,476
E00A04	Comptroller Revenue Administration Division	508,085	200,000	600,000
E50C00	State Department of Assessments and Taxation	71,389	215,319	300,727
E75D00	Maryland Lottery and Gaming Control Agency	12,123	0	0
F50913	Enterprise Services Allocation	118,827	0	0
F50A01	Major Information Technology Development Project Fund	6,429,496	7,381,415	10,572,461
F50B04	Department of Information Technology	5,606,333	6,000,000	0
J00A01	Department of Transportation	45,423	50,000	1,069,643
J00B01	State Highway Administration	13,855	50,000	0
J00E00	Motor Vehicle Administration	5,260	0	0
J00H01	Maryland Transit Administration	90,113	150,000	0
J00J00	Maryland Transportation Authority	8,038	0	0
K00A01	Department of Natural Resources	18,126	0	0
M00A01	Maryland Department of Health	1,290,928	0	2,918,643
M00Q01	Medical Care Programs Administration	48,191	0	0
N00A01	Office of the Secretary	0	0	900,000
N00F00	Office of Technology for Human Services	680,000	0	0

## Department of Information Technology

### F50B04.01 State Chief of Information Technology - Office of Information Technology

P00B01	Division of Administration	13,367	0	0
P00H01	Division of Unemployment Insurance	32,779	133,000	0
Q00A01	Department of Public Safety and Correctional Services	0	100,000	50,000
Q00A03	Maryland Correctional Enterprises	31,442	0	0
R00A01	State Department of Education-Headquarters	43,379	500,000	238,095
R62I00	Maryland Higher Education Commission	31,602	50,000	0
R95C00	Baltimore City Community College	43,306	50,000	50,000
S00A25	Division of Development Finance	0	50,000	50,000
	Total	15,251,167	15,347,632	17,350,588

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	4.00	26.00	26.00
Number of Contractual Positions	0.63	0.00	0.00
01 Salaries, Wages and Fringe Benefits	923,425	4,740,388	5,487,075
02 Technical and Special Fees	21,552	0	0
03 Communications	2,290	0	0
04 Travel	6,360	4,500	60,000
08 Contractual Services	50,334,355	13,539,284	62,750,166
09 Supplies and Materials	2,612	0	0
10 Equipment - Replacement	3,040,044	0	0
13 Fixed Charges	149	0	0
Total Operating Expenses	53,385,810	13,543,784	62,810,166
Total Expenditure	54,330,787	18,284,172	68,297,241
Net General Fund Expenditure	0	18,284,172	68,297,241
Special Fund Expenditure	38,824,686	0	0
Reimbursable Fund Expenditure	15,506,101	0	0
Total Expenditure	54,330,787	18,284,172	68,297,241
<b>Special Fund Expenditure</b>			
SWF307 Dedicated Purpose Account	38,824,686	0	0
<b>Reimbursable Fund Expenditure</b>			
F50913 Enterprise Services Allocation	4,626,722	0	0
F50B04 Department of Information Technology	10,029,239	0	0
N00F00 Office of Technology for Human Services	850,000	0	0
R11A11 Maryland State Library	140	0	0
Total	15,506,101	0	0

## Department of Information Technology

### F50B04.03 Application Systems Management - Office of Information Technology

#### Program Description

The Application Systems Management Division supports more than 48,000 customers of the statewide finance, procurement, and human resource applications. By providing ready access to current, complete, and consistent information, these applications provide the functionality necessary to effectively manage statewide administrative processes, and allow Maryland's policy makers and agency managers to make informed business decisions.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	41.00	41.00	39.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	6,029,874	6,477,085	6,288,675
02 Technical and Special Fees	21,712	0	0
03 Communications	6,307	18,500	16,000
04 Travel	10,409	7,403	28,500
08 Contractual Services	27,932,265	34,140,573	38,952,809
09 Supplies and Materials	6,896	0	0
10 Equipment - Replacement	202,746	0	0
13 Fixed Charges	3,909	4,200	4,200
Total Operating Expenses	28,162,532	34,170,676	39,001,509
Total Expenditure	34,214,118	40,647,761	45,290,184
Net General Fund Expenditure	250,000	0	0
Special Fund Expenditure	6,563,518	0	0
Federal Fund Expenditure	190,036	0	0
Reimbursable Fund Expenditure	27,210,564	40,647,761	45,290,184
Total Expenditure	34,214,118	40,647,761	45,290,184
<b>Special Fund Expenditure</b>			
SWF307 Dedicated Purpose Account	6,563,518	0	0
<b>Federal Fund Expenditure</b>			
84.224 Assistive Technology	190,036	0	0
<b>Reimbursable Fund Expenditure</b>			
C81C00 Office of the Attorney General	19,535	0	0
D21A01 Office of Justice, Youth and Victim Services	195,840	0	0
F50911 DoIT IT Services Allocation	317,859	0	0
F50913 Enterprise Services Allocation	22,384,933	37,147,761	41,790,184
F50B04 Department of Information Technology	3,439,605	3,500,000	3,500,000
J00B01 State Highway Administration	45,063	0	0
J00J00 Maryland Transportation Authority	32,200	0	0
K00A01 Department of Natural Resources	8,675	0	0
M00A01 Maryland Department of Health	126,216	0	0
M00F06 Office of Preparedness and Response	574,559	0	0
M00Q01 Medical Care Programs Administration	23,460	0	0
R11A11 Maryland State Library	33,932	0	0
S50B01 Maryland African American Museum Corporation	187	0	0
V00D02 DJS - Departmental Support	8,500	0	0
Total	27,210,564	40,647,761	45,290,184

## 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	103.00	101.00	100.00
Number of Contractual Positions	0.75	0.00	0.00
01 Salaries, Wages and Fringe Benefits	12,694,101	13,941,663	14,726,876
02 Technical and Special Fees	29,194	0	0
03 Communications	6,645,647	7,052,931	7,985,351
04 Travel	6,257	59,189	86,189
06 Fuel and Utilities	610	500	500
07 Motor Vehicle Operation and Maintenance	5,239	740	740
08 Contractual Services	30,406,486	25,596,483	40,661,467
09 Supplies and Materials	98,021	5,000	17,000
10 Equipment - Replacement	9,054,678	7,700,500	8,267,510
11 Equipment - Additional	196,223	950,000	2,725,519
13 Fixed Charges	14,909	118,329	145,643
Total Operating Expenses	46,428,070	41,483,672	59,889,919
Total Expenditure	59,151,365	55,425,335	74,616,795
Net General Fund Expenditure	0	0	2,900,000
Special Fund Expenditure	2,960,225	1,959,081	2,924,966
Reimbursable Fund Expenditure	56,191,140	53,466,254	68,791,829
Total Expenditure	59,151,365	55,425,335	74,616,795
<b>Special Fund Expenditure</b>			
F50308 PBX User Fees	1,454	66,535	66,535
F50309 Network Maryland User Fees	2,178,902	1,892,546	2,858,431
SWF307 Dedicated Purpose Account	779,869	0	0
Total	2,960,225	1,959,081	2,924,966
<b>Reimbursable Fund Expenditure</b>			
D13A13 Maryland Energy Administration	72,000	0	0
D16A06 Secretary of State	25,650	0	0
D17B01 Historic St. Mary's City Commission	25,230	0	0
D26A07 Department of Aging	3,168	0	0
D27L00 Maryland Commission on Civil Rights	10,237	0	0
D55P00 Department of Veterans Affairs	1,048	0	0
E20901 Insurance Protection - Various State Agencies	123,279	0	0
E50C00 State Department of Assessments and Taxation	14,609	0	0
F10A01 Department of Budget and Management	1,379,293	0	0

## Department of Information Technology

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

F50911	DoIT IT Services Allocation	178,946	0	0
F50913	Enterprise Services Allocation	45,741,782	53,466,254	68,791,829
F50B04	Department of Information Technology	7,633	0	0
H00A01	Department of General Services	346,307	0	0
J00E00	Motor Vehicle Administration	172,800	0	0
K00A01	Department of Natural Resources	7,642	0	0
K00A02	Forest Service	2,418	0	0
K00A12	Resource Assessment Service	46,870	0	0
K00A17	Fishing and Boating Services	286	0	0
L00A11	Department of Agriculture	109,288	0	0
L00A12	Office of Marketing, Animal Industries, and Consumer Services	83,449	0	0
M00A01	Maryland Department of Health	848,271	0	0
M00B01	Regulatory Services	270,000	0	0
M00Q01	Medical Care Programs Administration	5,706,144	0	0
N00G00	Local Department Operations	12,296	0	0
P00B01	Division of Administration	1,389	0	0
P00G01	Division of Workforce Development and Adult Learning	30,208	0	0
Q00A01	Department of Public Safety and Correctional Services	4,000	0	0
R00A01	State Department of Education-Headquarters	765,928	0	0
R11A11	Maryland State Library	5,136	0	0
R60H00	Maryland 529	92,443	0	0
R62I00	Maryland Higher Education Commission	1,023	0	0
T00A00	Department of Commerce	788	0	0
U00A01	Department of the Environment	96,800	0	0
V00D02	DJS - Departmental Support	4,779	0	0
	Total	56,191,140	53,466,254	68,791,829

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	13.00	18.00	22.00
Number of Contractual Positions	1.15	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,732,624	2,467,688	3,310,564
02 Technical and Special Fees	82,461	0	0
03 Communications	522	32,448	32,448
04 Travel	164	10,000	10,000
08 Contractual Services	160,711	549,732	251,732
09 Supplies and Materials	7,237	10,622	10,622
10 Equipment - Replacement	2,162	19,500	19,500
13 Fixed Charges	143,870	166,103	25,099
Total Operating Expenses	314,666	788,405	349,401
Total Expenditure	2,129,751	3,256,093	3,659,965
Net General Fund Expenditure	1,406,537	1,552,451	1,619,361
Reimbursable Fund Expenditure	723,214	1,703,642	2,040,604
Total Expenditure	2,129,751	3,256,093	3,659,965
<b>Reimbursable Fund Expenditure</b>			
F50913 Enterprise Services Allocation	723,214	1,703,642	2,040,604

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
03 Communications	893,584	0	0
08 Contractual Services	9,041,932	12,900,893	0
09 Supplies and Materials	4,124	0	0
10 Equipment - Replacement	488,411	523,677	0
11 Equipment - Additional	331,811	0	0
13 Fixed Charges	12,763	0	0
Total Operating Expenses	10,772,625	13,424,570	0
Total Expenditure	10,772,625	13,424,570	0
Reimbursable Fund Expenditure	10,772,625	13,424,570	0
Total Expenditure	10,772,625	13,424,570	0
<b>Reimbursable Fund Expenditure</b>			
F50A01 Major Information Technology Development Project Fund	10,769,887	13,424,570	0
R00A01 State Department of Education-Headquarters	2,738	0	0
Total	10,772,625	13,424,570	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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	7.00	7.00	9.00
01 Salaries, Wages and Fringe Benefits	1,149,438	1,149,340	1,376,612
03 Communications	3,050	3,150	3,150
04 Travel	1,049	3,000	3,000
06 Fuel and Utilities	47,117	52,500	66,200
07 Motor Vehicle Operation and Maintenance	35,475	7,000	7,000
08 Contractual Services	13,547,121	14,473,537	16,014,316
09 Supplies and Materials	1,488	1,500	1,500
10 Equipment - Replacement	11,106	0	0
11 Equipment - Additional	1,870	0	0
13 Fixed Charges	92,194	109,600	109,600
Total Operating Expenses	13,740,470	14,650,287	16,204,766
Total Expenditure	14,889,908	15,799,627	17,581,378
Reimbursable Fund Expenditure	14,889,908	15,799,627	17,581,378
Total Expenditure	14,889,908	15,799,627	17,581,378
<b>Reimbursable Fund Expenditure</b>			
F50905 Assessments for Telecommunications Expenses	14,889,908	15,799,627	17,581,378

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
03 Communications	8,545,287	0	0
Total Operating Expenses	<u>8,545,287</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>8,545,287</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Special Fund Expenditure	8,545,287	0	0
Total Expenditure	<u><u>8,545,287</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
<b>Special Fund Expenditure</b>			
SWF307 Dedicated Purpose Account	<u>8,545,287</u>	<u>0</u>	<u>0</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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	214.00	225.00	232.00
Number of Contractual Positions	5.26	7.00	6.00
Salaries, Wages and Fringe Benefits	29,489,458	32,271,526	35,383,320
Technical and Special Fees	610,071	740,616	683,429
Operating Expenses	13,952,756	21,306,741	22,735,954
Special Fund Expenditure	20,444,207	22,028,390	34,689,390
American Rescue Plan Act of 21 Expenditure	27,557	0	0
Non-Budgeted Fund Expenditure	13,959,258	22,011,261	24,113,313
Reimbursable Fund Expenditure	9,621,263	10,279,232	0
Total Expenditure	<u>44,052,285</u>	<u>54,318,883</u>	<u>58,802,703</u>

## 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 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 information management systems and for maintenance and enhancements of existing systems.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	173.00	178.00	185.00
Number of Contractual Positions	5.01	7.00	6.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>19,361,234</b>	<b>20,786,790</b>	<b>22,676,632</b>
<b>02 Technical and Special Fees</b>	<b>589,005</b>	<b>740,616</b>	<b>683,429</b>
<b>03 Communications</b>	<b>805,431</b>	<b>750,700</b>	<b>820,700</b>
<b>04 Travel</b>	<b>76,836</b>	<b>106,342</b>	<b>106,342</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>133,919</b>	<b>132,990</b>	<b>132,990</b>
<b>08 Contractual Services</b>	<b>6,273,599</b>	<b>6,294,902</b>	<b>6,590,189</b>
<b>09 Supplies and Materials</b>	<b>130,623</b>	<b>117,308</b>	<b>111,495</b>
<b>10 Equipment - Replacement</b>	<b>114,951</b>	<b>295,756</b>	<b>755,355</b>
<b>11 Equipment - Additional</b>	<b>38,920</b>	<b>224,114</b>	<b>70,500</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>160,606</b>	<b>160,606</b>	<b>160,606</b>
<b>13 Fixed Charges</b>	<b>2,407,443</b>	<b>2,516,631</b>	<b>2,581,152</b>
Total Operating Expenses	<u>10,142,328</u>	<u>10,599,349</u>	<u>11,329,329</u>
Total Expenditure	<u>30,092,567</u>	<u>32,126,755</u>	<u>34,689,390</u>
Special Fund Expenditure	20,444,207	21,886,280	34,689,390
American Rescue Plan Act of 21 Expenditure	27,557	0	0
Reimbursable Fund Expenditure	9,620,803	10,240,475	0
Total Expenditure	<u>30,092,567</u>	<u>32,126,755</u>	<u>34,689,390</u>
<b>Special Fund Expenditure</b>			
G20302 Admin Cost Allocation-Participating Governments	<u>20,444,207</u>	<u>21,886,280</u>	<u>34,689,390</u>
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	<u>27,557</u>	<u>0</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>			
G20901 Admin Cost Allocation-State Agencies	<u>9,620,803</u>	<u>10,240,475</u>	<u>0</u>

## 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

		2023 Actual	2024 Appropriation	2025 Allowance
08	Contractual Services	460	180,867	0
	Total Operating Expenses	460	180,867	0
	Total Expenditure	460	180,867	0
	Special Fund Expenditure	0	142,110	0
	Reimbursable Fund Expenditure	460	38,757	0
	Total Expenditure	460	180,867	0
<b>Special Fund Expenditure</b>				
G20302	Admin Cost Allocation-Participating Governments	0	142,110	0
<b>Reimbursable Fund Expenditure</b>				
G20901	Admin Cost Allocation-State Agencies	460	38,757	0

## Maryland State Retirement and Pension Systems

### G20J01.43 Investment Division - State Retirement Agency

#### Program Description

The Investment Division is responsible for the implementation of the policies adopted by the Board of Trustees of the Maryland State Retirement and Pension System. The main functions include the investment and monitoring of System assets in a prudent and diversified manner, and to ensure that funds are available to meet benefit obligations.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	41.00	47.00	47.00
Number of Contractual Positions	0.25	0.00	0.00
01 Salaries, Wages and Fringe Benefits	10,128,224	11,484,736	12,706,688
02 Technical and Special Fees	21,066	0	0
03 Communications	8	0	0
04 Travel	137,877	165,001	169,951
08 Contractual Services	3,510,339	10,096,734	10,918,284
09 Supplies and Materials	2,796	9,000	10,000
10 Equipment - Replacement	55,422	0	0
11 Equipment - Additional	26,989	0	0
13 Fixed Charges	76,537	255,790	308,390
Total Operating Expenses	3,809,968	10,526,525	11,406,625
Total Expenditure	13,959,258	22,011,261	24,113,313
Non-Budgeted Fund Expenditure	13,959,258	22,011,261	24,113,313
Total Expenditure	13,959,258	22,011,261	24,113,313
<b>Non-Budgeted Fund Expenditure</b>			
G20701 Pension Trust Fund	13,959,258	22,011,261	24,113,313

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	1,704,375	1,711,848	1,861,535
02 Technical and Special Fees	2,625	3,850	5,100
03 Communications	19,962	6,250	12,600
04 Travel	18,786	27,074	28,000
07 Motor Vehicle Operation and Maintenance	10,010	11,760	11,760
08 Contractual Services	353,792	335,484	381,790
09 Supplies and Materials	30,757	20,000	12,724
11 Equipment - Additional	6,804	12,885	12,885
13 Fixed Charges	173,801	173,060	177,977
Total Operating Expenses	613,912	586,513	637,736
Total Expenditure	2,320,912	2,302,211	2,504,371
Special Fund Expenditure	2,320,912	2,302,211	2,504,371
Total Expenditure	2,320,912	2,302,211	2,504,371
<b>Special Fund Expenditure</b>			
G50301 Participant Charges	2,320,912	2,302,211	2,504,371



# **GENERAL SERVICES**

## **Department of General Services**

**Office of the Secretary**

**Office of Facilities Security**

**Office of Facilities Management**

**Office of Procurement and Logistics**

**Office of Real Estate**

**Office of Design, Construction and Energy**

**Business Enterprise Administration**



## Department of General Services

### Summary of Department of General Services

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	693.00	703.00	727.00
Number of Contractual Positions	41.05	44.00	41.00
Salaries, Wages and Fringe Benefits	72,738,617	77,712,541	84,484,791
Technical and Special Fees	2,614,859	2,199,915	2,303,047
Operating Expenses	587,939,592	383,527,692	83,221,640
Net General Fund Expenditure	336,801,863	394,275,844	114,715,183
Special Fund Expenditure	263,108,647	15,581,133	9,887,531
Federal Fund Expenditure	2,252,978	1,598,678	1,622,143
Reimbursable Fund Expenditure	61,129,580	51,984,493	43,784,621
Total Expenditure	663,293,068	463,440,148	170,009,478

## Department of General Services

### Summary of Office of the Secretary

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	46.00	47.00	47.00
Number of Contractual Positions	2.15	0.00	0.00
Salaries, Wages and Fringe Benefits	5,951,409	5,861,345	6,158,728
Technical and Special Fees	184,172	0	0
Operating Expenses	10,038,073	1,025,646	1,161,944
Net General Fund Expenditure	7,007,707	6,886,991	7,320,672
Reimbursable Fund Expenditure	9,165,947	0	0
Total Expenditure	16,173,654	6,886,991	7,320,672

## 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

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	16.00	16.00	16.00
Number of Contractual Positions	1.75	0.00	0.00
01 Salaries, Wages and Fringe Benefits	3,074,439	2,602,858	2,736,640
02 Technical and Special Fees	127,029	0	0
03 Communications	11,814	9,564	9,341
04 Travel	19,425	5,000	8,430
07 Motor Vehicle Operation and Maintenance	4,546	3,803	5,300
08 Contractual Services	380,202	624,685	625,680
09 Supplies and Materials	19,285	25,276	24,082
13 Fixed Charges	110,045	49,922	99,616
Total Operating Expenses	545,317	718,250	772,449
Total Expenditure	3,746,785	3,321,108	3,509,089
Net General Fund Expenditure	3,746,785	3,321,108	3,509,089
Total Expenditure	3,746,785	3,321,108	3,509,089

## 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

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	30.00	31.00	31.00
Number of Contractual Positions	0.40	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,876,970	3,258,487	3,422,088
02 Technical and Special Fees	57,143	0	0
03 Communications	26,806	16,646	28,154
04 Travel	546	484	546
08 Contractual Services	143,952	198,998	199,914
09 Supplies and Materials	12,833	16,196	10,347
13 Fixed Charges	142,672	75,072	150,534
Total Operating Expenses	326,809	307,396	389,495
Total Expenditure	3,260,922	3,565,883	3,811,583
Net General Fund Expenditure	3,260,922	3,565,883	3,811,583
Total Expenditure	3,260,922	3,565,883	3,811,583

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
08 Contractual Services	9,165,947	0	0
Total Operating Expenses	9,165,947	0	0
Total Expenditure	9,165,947	0	0
Reimbursable Fund Expenditure	9,165,947	0	0
Total Expenditure	9,165,947	0	0
<b>Reimbursable Fund Expenditure</b>			
F50A01 Major Information Technology Development Project Fund	9,165,947	0	0

## Department of General Services

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

#### Program Description

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

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	189.00	188.00	195.00
Number of Contractual Positions	13.42	19.50	17.50
01 Salaries, Wages and Fringe Benefits	19,823,749	19,925,276	21,224,958
02 Technical and Special Fees	554,839	712,018	746,715
03 Communications	375,013	390,411	437,262
04 Travel	50,564	11,375	16,531
06 Fuel and Utilities	64	0	0
07 Motor Vehicle Operation and Maintenance	516,621	376,390	883,483
08 Contractual Services	2,040,129	1,050,218	1,184,497
09 Supplies and Materials	627,084	535,273	511,636
10 Equipment - Replacement	4,731	11,004	11,004
11 Equipment - Additional	282,583	10,774	82,076
13 Fixed Charges	20,028	28,880	51,593
Total Operating Expenses	3,916,817	2,414,325	3,178,082
Total Expenditure	24,295,405	23,051,619	25,149,755
Net General Fund Expenditure	14,841,072	15,140,164	19,671,693
Special Fund Expenditure	78,850	82,181	82,517
Federal Fund Expenditure	407,380	376,763	372,965
Reimbursable Fund Expenditure	8,968,103	7,452,511	5,022,580
Total Expenditure	24,295,405	23,051,619	25,149,755
<b>Special Fund Expenditure</b>			
H00314 State ID Badge Revenue	78,850	82,181	82,517
<b>Federal Fund Expenditure</b>			
93.778 Medical Assistance Program	407,380	376,763	372,965
<b>Reimbursable Fund Expenditure</b>			
H00905 Security Services	5,516,897	4,562,682	2,103,284
P00B01 Division of Administration	3,451,206	2,889,829	2,919,296
Total	8,968,103	7,452,511	5,022,580

## Department of General Services

### Summary of Office of Facilities Management

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	192.00	193.00	195.00
Number of Contractual Positions	1.40	0.00	0.00
Salaries, Wages and Fringe Benefits	16,762,296	18,360,005	19,705,017
Technical and Special Fees	90,473	0	0
Operating Expenses	49,848,889	44,331,693	42,931,631
Net General Fund Expenditure	40,237,939	39,171,625	43,562,081
Special Fund Expenditure	250,460	271,590	265,973
Federal Fund Expenditure	1,845,598	1,221,915	1,249,178
Reimbursable Fund Expenditure	24,367,661	22,026,568	17,559,416
Total Expenditure	<u>66,701,658</u>	<u>62,691,698</u>	<u>62,636,648</u>

## Department of General Services

### H00C01.01 Office of Facilities Management - Office of Facilities Management

#### Program Description

The Office of Facilities Management 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	192.00	193.00	195.00
Number of Contractual Positions	1.40	0.00	0.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>16,762,296</b>	<b>18,360,005</b>	<b>19,705,017</b>
<b>02 Technical and Special Fees</b>	<b>90,473</b>	<b>0</b>	<b>0</b>
<b>03 Communications</b>	<b>329,129</b>	<b>253,549</b>	<b>262,234</b>
<b>04 Travel</b>	<b>9,588</b>	<b>3,423</b>	<b>1,337</b>
<b>06 Fuel and Utilities</b>	<b>18,141,148</b>	<b>14,256,114</b>	<b>12,288,345</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>938,457</b>	<b>866,708</b>	<b>876,706</b>
<b>08 Contractual Services</b>	<b>21,805,903</b>	<b>21,073,722</b>	<b>20,712,601</b>
<b>09 Supplies and Materials</b>	<b>919,368</b>	<b>852,408</b>	<b>774,914</b>
<b>10 Equipment - Replacement</b>	<b>183,213</b>	<b>4,000</b>	<b>8,306</b>
<b>11 Equipment - Additional</b>	<b>290,638</b>	<b>23,800</b>	<b>240,000</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>794,875</b>	<b>879,450</b>	<b>903,723</b>
<b>13 Fixed Charges</b>	<b>788,911</b>	<b>877,751</b>	<b>1,624,453</b>
Total Operating Expenses	<u>44,201,230</u>	<u>39,090,925</u>	<u>37,692,619</u>
Total Expenditure	<u>61,053,999</u>	<u>57,450,930</u>	<u>57,397,636</u>
Net General Fund Expenditure	38,581,548	37,514,465	41,908,230
Special Fund Expenditure	250,460	271,590	265,973
Federal Fund Expenditure	1,845,598	1,221,915	1,249,178
Reimbursable Fund Expenditure	<u>20,376,393</u>	<u>18,442,960</u>	<u>13,974,255</u>
Total Expenditure	<u>61,053,999</u>	<u>57,450,930</u>	<u>57,397,636</u>
<b>Special Fund Expenditure</b>			
H00302 Rental of Space to Commercial Tenants	66,007	61,564	62,979
H00317 Day Care Centers	184,453	210,026	202,994
Total	<u>250,460</u>	<u>271,590</u>	<u>265,973</u>
<b>Federal Fund Expenditure</b>			
93.778 Medical Assistance Program	<u>1,845,598</u>	<u>1,221,915</u>	<u>1,249,178</u>
<b>Reimbursable Fund Expenditure</b>			
H00904 Rental of Space to State Tenants	19,229,382	17,151,479	13,453,527
H00938 Parking Rent	631,107	375,877	10,843
P00B01 Division of Administration	515,904	501,843	509,885
R00A01 State Department of Education-Headquarters	0	413,761	0
Total	<u>20,376,393</u>	<u>18,442,960</u>	<u>13,974,255</u>

## Department of General Services

### H00C01.04 Saratoga State Center - Office of Facilities Management

#### Program Description

The Saratoga State Center Program provides operating funds for capital projects at the Saratoga State Center in Baltimore.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
08 Contractual Services	43,880	0	0
11 Equipment - Additional	203,780	0	0
14 Land and Structures	160,000	0	0
Total Operating Expenses	407,660	0	0
Total Expenditure	407,660	0	0
Reimbursable Fund Expenditure	407,660	0	0
Total Expenditure	407,660	0	0
<b>Reimbursable Fund Expenditure</b>			
H00926 Saratoga State Center-Capital Appropriation	407,660	0	0

## Department of General Services

### H00C01.05 Reimbursable Lease Management - Office of Facilities Management

#### 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
08 Contractual Services	140,514	140,514	140,514
13 Fixed Charges	3,443,094	3,443,094	3,444,647
Total Operating Expenses	<u>3,583,608</u>	<u>3,583,608</u>	<u>3,585,161</u>
Total Expenditure	<u><u>3,583,608</u></u>	<u><u>3,583,608</u></u>	<u><u>3,585,161</u></u>
Reimbursable Fund Expenditure	<u>3,583,608</u>	<u>3,583,608</u>	<u>3,585,161</u>
Total Expenditure	<u><u>3,583,608</u></u>	<u><u>3,583,608</u></u>	<u><u>3,585,161</u></u>
<b>Reimbursable Fund Expenditure</b>			
H00913 Pass Through of Lease Costs	<u>3,583,608</u>	<u>3,583,608</u>	<u>3,585,161</u>

## Department of General Services

### H00C01.07 Parking Facilities - Office of Facilities Management

#### 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.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
07 Motor Vehicle Operation and Maintenance	166,560	166,560	166,560
14 Land and Structures	1,489,831	1,490,600	1,487,291
Total Operating Expenses	<u>1,656,391</u>	<u>1,657,160</u>	<u>1,653,851</u>
Total Expenditure	<u><u>1,656,391</u></u>	<u><u>1,657,160</u></u>	<u><u>1,653,851</u></u>
Net General Fund Expenditure	<u>1,656,391</u>	<u>1,657,160</u>	<u>1,653,851</u>
Total Expenditure	<u><u>1,656,391</u></u>	<u><u>1,657,160</u></u>	<u><u>1,653,851</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.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	96.00	96.00	109.00
Number of Contractual Positions	2.06	2.50	2.50
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>11,189,842</b>	<b>12,015,559</b>	<b>14,234,142</b>
<b>02 Technical and Special Fees</b>	<b>144,156</b>	<b>148,034</b>	<b>142,870</b>
<b>03 Communications</b>	<b>22,679</b>	<b>30,278</b>	<b>26,947</b>
<b>04 Travel</b>	<b>10,157</b>	<b>5,084</b>	<b>7,827</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>1,774</b>	<b>1,669</b>	<b>1,403</b>
<b>08 Contractual Services</b>	<b>1,585,895</b>	<b>230,640</b>	<b>230,640</b>
<b>09 Supplies and Materials</b>	<b>18,002</b>	<b>14,798</b>	<b>16,056</b>
<b>10 Equipment - Replacement</b>	<b>91</b>	<b>0</b>	<b>0</b>
<b>11 Equipment - Additional</b>	<b>14,957</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>222,885</b>	<b>228,573</b>	<b>235,490</b>
Total Operating Expenses	1,876,440	511,042	518,363
Total Expenditure	<u>13,210,438</u>	<u>12,674,635</u>	<u>14,895,375</u>
Net General Fund Expenditure	9,584,476	10,502,949	12,530,184
Special Fund Expenditure	2,460,120	1,242,093	1,414,925
Reimbursable Fund Expenditure	1,165,842	929,593	950,266
Total Expenditure	<u>13,210,438</u>	<u>12,674,635</u>	<u>14,895,375</u>
<b>Special Fund Expenditure</b>			
H00322 EMM Administrative Fee	2,289,744	1,092,955	1,244,489
H00327 POS Administrative Fee	170,376	149,138	170,436
Total	<u>2,460,120</u>	<u>1,242,093</u>	<u>1,414,925</u>
<b>Reimbursable Fund Expenditure</b>			
H00910 Records Management	<u>1,165,842</u>	<u>929,593</u>	<u>950,266</u>

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	34.00	35.00	34.00
Number of Contractual Positions	1.27	4.00	3.00
01 Salaries, Wages and Fringe Benefits	3,818,043	4,212,317	4,566,652
02 Technical and Special Fees	92,126	284,215	213,351
03 Communications	11,162	15,506	12,324
04 Travel	3,904	3,964	4,402
07 Motor Vehicle Operation and Maintenance	6,078	6,073	6,560
08 Contractual Services	1,471,166	43,649	43,649
09 Supplies and Materials	9,333	11,699	13,394
11 Equipment - Additional	0	3,400	0
13 Fixed Charges	2,622	3,447	57,808
Total Operating Expenses	1,504,265	87,738	138,137
Total Expenditure	5,414,434	4,584,270	4,918,140
Net General Fund Expenditure	1,908,476	2,180,501	2,199,691
Special Fund Expenditure	2,270,927	1,189,531	1,125,917
Reimbursable Fund Expenditure	1,235,031	1,214,238	1,592,532
Total Expenditure	5,414,434	4,584,270	4,918,140
<b>Special Fund Expenditure</b>			
H00320 Broker's Rebate	1,270,927	1,189,531	1,125,917
SWF307 Dedicated Purpose Account	1,000,000	0	0
Total	2,270,927	1,189,531	1,125,917
<b>Reimbursable Fund Expenditure</b>			
H00924 Lease Compliance	306,862	340,604	378,367
L00A11 Department of Agriculture	928,169	873,634	1,214,165
Total	1,235,031	1,214,238	1,592,532

## Department of General Services

### H00G01.01 Office of Design, Construction and Energy - Office of Design, Construction and Energy

#### Program Description

The Office of Design, Construction and Energy 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	108.00	114.00	114.00
Number of Contractual Positions	9.35	10.00	8.00
01 Salaries, Wages and Fringe Benefits	12,709,120	14,222,842	14,977,804
02 Technical and Special Fees	832,695	612,390	594,672
03 Communications	48,884	39,979	39,375
04 Travel	6,587	3,042	3,601
06 Fuel and Utilities	12,204,202	13,600,000	13,600,000
07 Motor Vehicle Operation and Maintenance	196,416	49,688	44,508
08 Contractual Services	1,622,959	2,249,721	2,249,086
09 Supplies and Materials	9,846	9,908	6,630
11 Equipment - Additional	5,976	3,400	0
13 Fixed Charges	60,109	56,078	64,123
14 Land and Structures	14,378,108	19,000,000	13,748,855
Total Operating Expenses	28,533,087	35,011,816	29,756,178
Total Expenditure	42,074,902	49,847,048	45,328,654
Net General Fund Expenditure	22,031,604	24,331,937	22,828,731
Special Fund Expenditure	5,295,188	6,466,448	5,357,221
Reimbursable Fund Expenditure	14,748,110	19,048,663	17,142,702
Total Expenditure	42,074,902	49,847,048	45,328,654
<b>Special Fund Expenditure</b>			
H00327 POS Administrative Fee	448,110	466,213	507,221
SWF316 Strategic Energy Investment Fund - RGGI	4,847,078	6,000,235	4,850,000
Total	5,295,188	6,466,448	5,357,221
<b>Reimbursable Fund Expenditure</b>			
D13A13 Maryland Energy Administration	0	2,000,000	0
H00914 Construction Inspection Services	306,402	559,306	639,130
H00922 Electric Deregulation-Commodity	1,962,651	2,587,946	2,746,161
H00930 Energy Performance Monitoring	274,856	301,411	181,188
H00943 Power Purchase Pass-Through	12,204,201	13,600,000	13,576,223
Total	14,748,110	19,048,663	17,142,702

## Department of General Services

### Summary of Business Enterprise Administration

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	28.00	30.00	33.00
Number of Contractual Positions	11.40	8.00	10.00
Salaries, Wages and Fringe Benefits	2,484,158	3,115,197	3,617,490
Technical and Special Fees	716,398	443,258	605,439
Operating Expenses	492,222,021	300,145,432	5,537,305
Net General Fund Expenditure	241,190,589	296,061,677	6,602,131
Special Fund Expenditure	252,753,102	6,329,290	1,640,978
Reimbursable Fund Expenditure	1,478,886	1,312,920	1,517,125
Total Expenditure	<u>495,422,577</u>	<u>303,703,887</u>	<u>9,760,234</u>

## Department of General Services

### H00H01.01 Business Enterprise Administration - Business Enterprise Administration

#### Program Description

The Business Enterprise Administration provides centralized support services for the Department, including information technology, courier and mail, capital grant and loan administration, and inventory standards.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	28.00	30.00	33.00
Number of Contractual Positions	11.40	8.00	10.00
01 Salaries, Wages and Fringe Benefits	2,484,158	3,115,197	3,617,490
02 Technical and Special Fees	716,398	443,258	605,439
03 Communications	181,825	200,568	182,332
04 Travel	68,809	38,434	39,766
07 Motor Vehicle Operation and Maintenance	236,524	65,085	329,189
08 Contractual Services	2,858,641	3,345,140	4,818,521
09 Supplies and Materials	22,656	14,756	15,912
11 Equipment - Additional	5,550	0	0
13 Fixed Charges	134,592	143,449	151,585
Total Operating Expenses	3,508,597	3,807,432	5,537,305
Total Expenditure	6,709,153	7,365,887	9,760,234
Net General Fund Expenditure	4,055,165	4,723,677	6,602,131
Special Fund Expenditure	1,175,102	1,329,290	1,640,978
Reimbursable Fund Expenditure	1,478,886	1,312,920	1,517,125
Total Expenditure	6,709,153	7,365,887	9,760,234
<b>Special Fund Expenditure</b>			
H00319 GovDeals	1,175,102	1,329,290	1,640,978
<b>Reimbursable Fund Expenditure</b>			
H00916 Fuel Management Fee	778,407	569,463	768,876
H00917 Courier Service	212,144	198,089	197,353
H00920 Mail Services	387,322	427,279	440,681
H00921 Auction Service Fee	101,013	118,089	110,215
Total	1,478,886	1,312,920	1,517,125

## Department of General Services

### H00H01.02 Statewide Capital Appropriation - Business Enterprise Administration

#### Program Description

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

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	177,710,424	0	0
14 Land and Structures	200,103,000	18,161,000	0
Total Operating Expenses	<u>377,813,424</u>	<u>18,161,000</u>	<u>0</u>
Total Expenditure	<u><u>377,813,424</u></u>	<u><u>18,161,000</u></u>	<u><u>0</u></u>
Net General Fund Expenditure	126,235,424	18,161,000	0
Special Fund Expenditure	<u>251,578,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>377,813,424</u></u>	<u><u>18,161,000</u></u>	<u><u>0</u></u>
<b>Special Fund Expenditure</b>			
SWF307 Dedicated Purpose Account	<u>251,578,000</u>	<u>0</u>	<u>0</u>

## Department of General Services

### H00H01.03 Miscellaneous Grants - Capital Appropriation - Business Enterprise Administration

#### Program Description

This program provides operating funds for miscellaneous capital grants. Expenditures of these funds will be made in accordance with State Finance and Procurement Article Section 7-305.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	110,900,000	278,177,000	0
Total Operating Expenses	110,900,000	278,177,000	0
Total Expenditure	<u>110,900,000</u>	<u>278,177,000</u>	<u>0</u>
Net General Fund Expenditure	110,900,000	273,177,000	0
Special Fund Expenditure	0	5,000,000	0
Total Expenditure	<u>110,900,000</u>	<u>278,177,000</u>	<u>0</u>
<b>Special Fund Expenditure</b>			
SWF340 Fiscal Responsibility Fund	<u>0</u>	<u>5,000,000</u>	<u>0</u>

# **SERVICE AND CIVIC INNOVATION**

**Department of Service and Civic Innovation**



## Department of Service and Civic Innovation

### Summary of Department of Service and Civic Innovation

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	2.00	30.80	38.80
Number of Contractual Positions	2.00	0.00	0.00
Salaries, Wages and Fringe Benefits	97,314	3,205,052	4,526,393
Technical and Special Fees	4,767	316,224	78,974
Operating Expenses	236,773	20,754,204	51,395,930
Net General Fund Expenditure	338,854	16,941,267	29,911,956
Special Fund Expenditure	0	269,600	19,220,748
Federal Fund Expenditure	0	7,064,613	6,868,593
Total Expenditure	338,854	24,275,480	56,001,297

## Department of Service and Civic Innovation

### I00A01.01 Service and Civic Innovation

#### Program Description

The Department of Service and Civic Innovation provides service opportunities to Marylanders. It operates the Service Year Option, AmeriCorps State Commission, and other service and volunteerism programs. These programs help Marylanders connect to opportunities and help tackle important challenges in the state. The Department also tests, measures, and evaluates innovations in civic engagement.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	2.00	25.80	20.80
Number of Contractual Positions	2.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	97,314	2,861,726	2,721,471
02 Technical and Special Fees	4,767	316,224	78,974
03 Communications	160	6,147	4,485
04 Travel	707	124,069	276,755
07 Motor Vehicle Operation and Maintenance	29,788	0	0
08 Contractual Services	161,012	3,207,776	4,276,249
09 Supplies and Materials	11,711	85,096	209,845
11 Equipment - Additional	33,395	14,160	37,070
12 Grants, Subsidies, and Contributions	0	14,642,307	17,695,307
13 Fixed Charges	0	20,046	18,797
Total Operating Expenses	236,773	18,099,601	22,518,508
Total Expenditure	338,854	21,277,551	25,318,953
Net General Fund Expenditure	338,854	13,943,338	18,450,360
Special Fund Expenditure	0	269,600	0
Federal Fund Expenditure	0	7,064,613	6,868,593
Total Expenditure	338,854	21,277,551	25,318,953
<b>Special Fund Expenditure</b>			
D15303 Site Matching Funds	0	269,485	0
D15307 Cultural Commission Events	0	115	0
Total	0	269,600	0
<b>Federal Fund Expenditure</b>			
94.003 State Commissions	0	295,660	296,453
94.006 Americorps	0	6,512,434	6,314,695
94.008 Commission Investment Fund	0	256,519	257,445
Total	0	7,064,613	6,868,593

## Department of Service and Civic Innovation

### I00A01.02 Maryland Corps Program

#### Program Description

The Maryland Corps Program is aimed at providing meaningful service opportunities to participants that will address the social needs of the community.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	0.00	5.00	18.00
01 Salaries, Wages and Fringe Benefits	0	343,326	1,804,922
08 Contractual Services	0	2,654,603	9,656,674
12 Grants, Subsidies, and Contributions	0	0	19,220,748
Total Operating Expenses	0	2,654,603	28,877,422
Total Expenditure	0	2,997,929	30,682,344
Net General Fund Expenditure	0	2,997,929	11,461,596
Special Fund Expenditure	0	0	19,220,748
Total Expenditure	0	2,997,929	30,682,344

#### Special Fund Expenditure

I00302	Maryland Service Year Option Pathway Fund	0	0	10,000,000
I00303	Young Adult Service Year Option Pathway Fund	0	0	9,220,748
	Total	0	0	19,220,748



# **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**



## Summary of Department of Transportation

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	9,070.50	9,057.50	9,178.50
Number of Contractual Positions	68.01	115.00	115.00
Salaries, Wages and Fringe Benefits	1,021,020,860	1,070,633,391	1,120,287,361
Technical and Special Fees	43,224,936	57,392,682	51,886,193
Operating Expenses	4,163,986,016	4,837,209,322	5,077,419,874
Net General Fund Expenditure	0	900,000	0
Special Fund Expenditure	3,822,500,406	4,472,472,714	4,673,653,525
Federal Fund Expenditure	1,035,708,267	1,370,862,397	1,575,939,903
Coronavirus Aid, Relief, and Economic Security Act Expenditure	13,274,101	0	0
Coronavirus Response & Relief Sup Act Expenditure	5,365,939	0	0
American Rescue Plan Act of 21 Expenditure	351,383,099	121,000,284	0
Total Expenditure	<u>5,228,231,812</u>	<u>5,965,235,395</u>	<u>6,249,593,428</u>

## Department of Transportation

### Transportation Trust Fund

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Allowance
Sources of Funds:			
Taxes and Fees	3,309,920,587	3,496,793,806	3,552,064,356
Operating Revenues	413,142,176	444,400,000	468,000,000
Investment Income	0	0	2,000,000
Other	80,653,349	9,719,000	98,568,438
Federal Funds - Operations	474,683,134	248,164,025	139,859,993
Federal Funds - Capital	883,780,917	1,171,198,656	1,363,779,910
Capital Reimbursements	32,337,766	25,063,000	65,344,000
Bond Proceeds & Premium	0	0	155,000,000
Transfers In/(Out)	228,500,901	367,000,000	52,785,729
Total Department	5,423,018,830	5,762,338,487	5,897,402,426
County and Municipality Federal Funds	47,267,356	72,500,000	72,300,000
Total Sources of Funds	5,470,286,186	5,834,838,487	5,969,702,426
Less:			
Projected Expenditures	5,227,298,755	5,965,235,395	6,249,593,428
Contingency Allowance	0	54,700,000	60,000,000
WMATA Contingency	0	0	150,000,000
Contingent Reductions	0	0	(177,986,718)
	5,227,298,755	6,019,935,395	6,281,606,710
Increase/(Decrease)	242,987,432	(185,096,908)	(311,904,284)
Fund Balance at July 1	579,104,551	822,091,983	636,995,075
Fund Balance at June 30	822,091,983	636,995,075	325,090,791

## Department of Transportation

---

### Transportation Trust Fund Revenues

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Allowance
Taxes and Fees:			
Highway User Revenue	2,083,078,171	2,145,519,894	2,199,405,356
GMVRA Deductions 100% DOT	948,212,815	1,067,965,912	1,064,699,000
Miscellaneous MVA Revenue	278,629,601	283,308,000	287,960,000
Total Taxes and Fees:	3,309,920,587	3,496,793,806	3,552,064,356
Operating Revenues:			
Maryland Port Administration	56,145,425	52,000,000	52,000,000
Maryland Transit Administration	72,793,329	80,000,000	93,000,000
Maryland Aviation Administration	284,203,422	312,400,000	323,000,000
Total Operating Revenue	413,142,176	444,400,000	468,000,000
Other Revenues:			
The Secretary's Office	23,116,818	1,032,000	32,279,000
State Highway Administration	11,839,496	5,000,000	5,000,000
Hauling Fees - SHA	11,836,244	11,339,000	11,439,000
MPA Non -Operating Revenues	12,292,721	22,348,000	19,441,000
Interest Income	0	0	2,000,000
Miscellaneous	21,568,070	(30,000,000)	30,409,438
Total Other Revenue	80,653,349	9,719,000	100,568,438

## Department of Transportation

### Transportation Trust Fund Revenues (continued)

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Allowance
Federal Funds - Operations:			
The Secretary's Office	10,148,419	14,725,625	13,310,144
SHA - Maintenance	20,853,758	27,789,018	28,368,467
SHA - Highway Safety	5,381,220	5,198,199	5,211,492
MD Port Administration	0	0	0
Motor Vehicle Administration	9,367,381	13,826,116	13,285,200
Maryland Transit Administration	428,177,115	185,979,567	79,039,190
Maryland Aviation Administration	755,240	645,500	645,500
Total Federal Funds - Operating	474,683,134	248,164,025	139,859,993
Federal Funds - Capital:			
The Secretary's Office	5,889,900	1,734,158	1,130,546
State Highway Administration	637,508,876	809,069,000	847,890,000
Maryland Port Administration	8,896,109	52,700,300	76,940,941
Motor Vehicle Administration	0	0	0
Maryland Transit Administration	212,038,414	250,124,312	318,848,054
Maryland Aviation Administration	19,447,618	57,570,886	118,970,369
Total Federal Funds - Capital	883,780,917	1,171,198,656	1,363,779,910
Capital Reimbursements:			
Capital Reimbursements	32,337,766	25,063,000	65,344,000
Bond Proceeds & Premium	0	0	155,000,000
Transfers In/(Out)	228,500,901	367,000,000	52,785,729
Total Department of Transportation	5,423,018,830	5,762,338,487	5,897,402,426
County and Municipality Funds:			
Federal Funds	47,267,356	72,500,000	72,300,000
Total Sources of Funds	5,470,286,186	5,834,838,487	5,969,702,426

## Department of Transportation

### Revenues and Distribution

#### Gasoline and Motor Vehicle Revenue Account

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Allowance
Revenue:			
Motor Vehicle Fuel Tax and Fees	1,303,018,588	1,419,328,000	1,397,003,000
Motor Vehicle Titling Tax	1,027,541,271	1,040,000,000	1,093,040,000
Sales Tax on Rental Vehicles	41,329,548	42,200,000	43,000,000
Motor Vehicle Registration Fees	407,135,232	404,625,000	414,130,000
Corporation Income Tax	333,767,819	390,690,000	408,545,000
Total Gross Revenues	3,112,792,460	3,296,843,000	3,355,718,000
Less Deductions:			
Fuel Tax:			
Gas Tax Division	18,536,251	14,732,332	19,047,317
Chesapeake Bay 2010 Trust	12,267,401	12,354,000	12,255,000
Waterway Improvement Fund	2,666,826	2,686,000	2,664,000
Distribution to the Trust Fund:			
Aviation Fuel Tax	898,850	919,000	919,000
SHA - Highway Safety	1,480,096	1,597,912	1,650,000
Motor Vehicle Titling Tax	342,513,757	346,667,000	364,347,000
Sales Tax - Rental Vehicles	8,265,910	8,440,000	8,600,000
MVFT - Sales Tax Equivalent	428,017,196	483,637,000	432,251,000
MVFT - Indexing	167,037,006	226,705,000	256,932,000
Distribution to Other Special Funds:			
MD Department of Environment	517,332	608,226	900,346
RAD - Administrative Expenses	2,334,512	1,702,974	2,549,511
MD State Police - Auto Safety	11,560,914	12,279,413	13,035,041
MD State Police - Commercial Vehicle	33,618,238	38,994,249	41,162,429
Total Deductions	1,029,714,289	1,151,323,106	1,156,312,644
Net Highway User Revenues	2,083,078,171	2,145,519,894	2,199,405,356
Distribution:			
Department of Transportation	1,801,862,618	1,810,818,791	1,803,512,392
Baltimore City	172,895,488	203,824,390	241,934,589
Counties	66,658,501	79,384,236	94,574,430
Municipalities	41,661,563	51,492,477	59,383,945
Total Local Governments*	281,215,553	334,701,103	395,892,964
Total Distribution	2,083,078,171	2,145,519,894	2,199,405,356

## Department of Transportation

---

### Miscellaneous Motor Vehicle Revenue

#### Revenue and Distribution

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Allowance
Motor Vehicle Revenue:			
Licenses	44,641,430	51,962,000	54,662,000
Other MVA Revenue	178,470,229	179,646,000	180,386,000
MEDEVAC Surcharge/EMS Operations Fund	71,631,942	71,618,625	73,300,000
Physicians Trauma Surcharge	12,349,547	12,274,000	12,562,000
Vehicle Emissions Inspection	40,548,660	36,950,000	37,689,000
Security Interest Filing Fees	10,123,237	9,750,000	10,123,000
Special License Tags	4,846,045	5,000,000	5,100,000
Total Motor Vehicle Fees	362,611,090	367,200,625	373,822,000
Less Deductions:			
Distribution to Other Special Funds:			
MEDEVAC Surcharge/EMS Operations Fund	71,631,942	71,618,625	73,300,000
Physicians Trauma Surcharge	12,349,547	12,274,000	12,562,000
Total Deductions	83,981,489	83,892,625	85,862,000
Net Miscellaneous Motor Vehicle Revenue	278,629,601	283,308,000	287,960,000

\* Totals may not add due to rounding

## Department of Transportation

### Summary of The Secretary's Office

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	321.50	325.50	317.50
Number of Contractual Positions	10.05	17.00	17.00
Salaries, Wages and Fringe Benefits	42,231,301	44,212,189	44,520,375
Technical and Special Fees	5,569,233	8,702,343	6,068,366
Operating Expenses	815,985,449	952,428,247	938,634,798
Net General Fund Expenditure	0	50,000	0
Special Fund Expenditure	847,747,664	988,832,996	974,782,849
Federal Fund Expenditure	16,038,319	16,459,783	14,440,690
Total Expenditure	<u>863,785,983</u>	<u>1,005,342,779</u>	<u>989,223,539</u>

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	215.00	217.00	212.00
Number of Contractual Positions	10.05	17.00	17.00
01 Salaries, Wages and Fringe Benefits	28,832,174	29,983,563	30,192,029
02 Technical and Special Fees	555,921	1,206,768	1,100,976
03 Communications	1,021	25,175	25,175
04 Travel	119,970	154,777	18,627
06 Fuel and Utilities	171,685	183,053	188,494
07 Motor Vehicle Operation and Maintenance	81,607	48,487	48,325
08 Contractual Services	5,031,404	5,585,056	3,967,662
09 Supplies and Materials	147,011	225,759	346,260
10 Equipment - Replacement	25,590	12,018	12,018
11 Equipment - Additional	21,619	14,615	69,982
12 Grants, Subsidies, and Contributions	82,969	93,002	90,002
13 Fixed Charges	190,139	284,463	362,730
Total Operating Expenses	5,873,015	6,626,405	5,129,275
Total Expenditure	35,261,110	37,816,736	36,422,280
Special Fund Expenditure	35,024,400	37,816,736	36,422,280
Federal Fund Expenditure	236,710	0	0
Total Expenditure	35,261,110	37,816,736	36,422,280
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	35,024,400	37,816,736	36,422,280
<b>Federal Fund Expenditure</b>			
20.301 Rail Safety Grants	236,710	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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
12 Grants, Subsidies, and Contributions	15,196,224	20,282,311	18,819,269
Total Operating Expenses	<u>15,196,224</u>	<u>20,282,311</u>	<u>18,819,269</u>
Total Expenditure	<u><u>15,196,224</u></u>	<u><u>20,282,311</u></u>	<u><u>18,819,269</u></u>
Special Fund Expenditure	5,284,515	5,556,686	5,509,125
Federal Fund Expenditure	<u>9,911,709</u>	<u>14,725,625</u>	<u>13,310,144</u>
Total Expenditure	<u><u>15,196,224</u></u>	<u><u>20,282,311</u></u>	<u><u>18,819,269</u></u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	4,984,515	5,556,686	5,509,125
SWF307 Dedicated Purpose Account	<u>300,000</u>	<u>0</u>	<u>0</u>
Total	<u><u>5,284,515</u></u>	<u><u>5,556,686</u></u>	<u><u>5,509,125</u></u>
<b>Federal Fund Expenditure</b>			
20.505 Metropolitan Transportation Planning	<u>9,911,709</u>	<u>14,725,625</u>	<u>13,310,144</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 2023 Actuals	FY 2024 Appropriation	FY 2025 Allowance
Special Funds:			
Allegany County Department of Community Services	4,372	16,345	-
Appalachian Regional Commission	91,000	155,000	155,000
Baltimore City Marine Fire Suppression	1,399,940	1,399,940	1,399,940
Baltimore Metropolitan Council	577,817	863,000	829,889
Hagerstown/Eastern Panhandle Metropolitan Planning Org	26,148	40,646	34,791
Lexington Park (MPO)	1,492	22,299	20,903
Maryland Department of Planning - Operating	400,000	400,000	-
Metropolitan Washington Council of Governments	539,809	810,671	755,456
Payments in Lieu of Taxes (PILOT)-Anne Arundel	75,000	75,000	75,000
Payments in Lieu of Taxes (PILOT)-Baltimore City	1,593,392	1,734,044	1,699,074
Pride of Baltimore	550,000	-	500,000
Salisbury Area Planning Council	13,734	20,498	25,396
Wilmington Area Planning Council	11,811	19,243	13,676
Airport Citizen's Committee	144,033	427,417	306,000
Baltimore City Sidewalks	-	2,500,000	2,500,000
Baltimore Region Guaranteed Ride	113,966	156,035	65,000
Bikeways Program	1,945,145	7,530,234	6,890,947
Centreville Line Track Work	991,807	8,193	-
Clean Air Center	262,500	262,500	303,876
Commuter Choice Program	150,000	150,185	100,000
Commuter Connections Evaluation 1-11 Monitoring	195,614	250,952	65,000
Commuter Connections Operations Center	207,794	381,707	156,196
Employer Outreach	579,646	836,840	505,000
I-95/Forestville Road Improvement	-	348,000	-
Keep Maryland Beautiful	-	80,000	80,000
Mass Marketing	1,402,271	2,168,109	867,334
Port of Baltimore Incentive Pilot Program	398,850	512,825	512,825
Rosedale Grade Crossing Improvement Grant	-	77,000	-
Transportation Related Air Pollution Projects (TRAPP)	1,176,620	1,183,701	1,180,000
Transit Oriented Development Program	-	-	5,000,000
University of Maryland	159,141	194,309	150,000
Urban Tree Program	35,894	114,106	50,000
USACE Feasibility Study	650,001	-	-
Washington Region Guaranteed Ride	229,153	590,246	225,000
White Flint Metro Station	360,000	-	-
Total Special Funds	14,286,950	23,329,045	24,466,303

**Department of Transportation**

**J00A01.02 Operating Grants-in-Aid - The Secretary's Office**

**J00A01.03 Facilities and Capital Equipment - The Secretary's Office**

**Summary of Operating and Capital Grants (continued)**

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
	<b>Actuals</b>	<b>Appropriation</b>	<b>Allowance</b>
Federal Funds:			
Allegany County Department of Community Services	34,979	130,760	-
Baltimore Metropolitan Council	5,137,158	7,288,000	6,508,353
Hagerstown/Eastern Panhandle Metropolitan Planning Org	209,187	325,164	278,332
Lexington Park (MPO)	11,938	178,396	167,228
Metropolitan Washington Council of Governments	4,314,094	6,485,378	6,043,652
Salisbury Area Planning Council	109,869	163,981	203,172
Wilmington Area Planning Council	94,484	153,946	109,407
Rosedale Grade Crossing Improvement Grant	5,196,995	700,000	-
Total Federal Funds	15,108,704	15,425,625	13,310,144
	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
	<b>Actuals</b>	<b>Appropriation</b>	<b>Allowance</b>
General Funds:			
Kim Lamphier Bikeways Network Program	-	50,000	-
Total General Funds	-	50,000	-
Total Grants	29,395,654	38,804,670	37,776,447

\* 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions		13.00	14.00	13.00
01	Salaries, Wages and Fringe Benefits	1,995,108	2,059,996	2,124,892
02	Technical and Special Fees	5,013,312	7,495,575	4,967,390
03	Communications	4,007	0	0
04	Travel	11,078	16,131	16,131
07	Motor Vehicle Operation and Maintenance	0	40,000	0
08	Contractual Services	13,114,819	23,206,867	7,685,445
09	Supplies and Materials	0	631	631
10	Equipment - Replacement	1,810,855	4,869,302	700,000
11	Equipment - Additional	1,016,468	533,840	0
12	Grants, Subsidies, and Contributions	14,199,430	18,522,359	18,957,178
13	Fixed Charges	3,014	4,634	4,634
Total Operating Expenses		<u>30,159,671</u>	<u>47,193,764</u>	<u>27,364,019</u>
Total Expenditure		<u><u>37,168,091</u></u>	<u><u>56,749,335</u></u>	<u><u>34,456,301</u></u>
Net General Fund Expenditure		0	50,000	0
Special Fund Expenditure		31,278,191	54,965,177	33,325,755
Federal Fund Expenditure		<u>5,889,900</u>	<u>1,734,158</u>	<u>1,130,546</u>
Total Expenditure		<u><u>37,168,091</u></u>	<u><u>56,749,335</u></u>	<u><u>34,456,301</u></u>
<b>Special Fund Expenditure</b>				
J00301	Transportation Trust Fund	21,278,191	54,965,177	33,325,755
SWF307	Dedicated Purpose Account	<u>10,000,000</u>	<u>0</u>	<u>0</u>
Total		<u><u>31,278,191</u></u>	<u><u>54,965,177</u></u>	<u><u>33,325,755</u></u>
<b>Federal Fund Expenditure</b>				
20.301	Rail Safety Grants	692,905	1,734,158	1,130,546
20.318	Maglev Project Selection Program	<u>5,196,995</u>	<u>0</u>	<u>0</u>
Total		<u><u>5,889,900</u></u>	<u><u>1,734,158</u></u>	<u><u>1,130,546</u></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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
12 Grants, Subsidies, and Contributions	458,547,116	475,284,000	489,488,198
Total Operating Expenses	<u>458,547,116</u>	<u>475,284,000</u>	<u>489,488,198</u>
Total Expenditure	<u><u>458,547,116</u></u>	<u><u>475,284,000</u></u>	<u><u>489,488,198</u></u>
Special Fund Expenditure	<u>458,547,116</u>	<u>475,284,000</u>	<u>489,488,198</u>
Total Expenditure	<u><u>458,547,116</u></u>	<u><u>475,284,000</u></u>	<u><u>489,488,198</u></u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>458,547,116</u>	<u>475,284,000</u>	<u>489,488,198</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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
12 Grants, Subsidies, and Contributions	<u>258,116,977</u>	<u>350,157,000</u>	<u>353,233,803</u>
Total Operating Expenses	<u>258,116,977</u>	<u>350,157,000</u>	<u>353,233,803</u>
Total Expenditure	<u><u>258,116,977</u></u>	<u><u>350,157,000</u></u>	<u><u>353,233,803</u></u>
Special Fund Expenditure	<u>258,116,977</u>	<u>350,157,000</u>	<u>353,233,803</u>
Total Expenditure	<u><u>258,116,977</u></u>	<u><u>350,157,000</u></u>	<u><u>353,233,803</u></u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>258,116,977</u>	<u>350,157,000</u>	<u>353,233,803</u>

## Department of Transportation

### J00A01.07 Office of Transportation Technology Services - The Secretary's Office

#### Program Description

This program provides the centralized computing and network infrastructure services for the Maryland Department of Transportation. This Office is responsible for developing, coordinating, and implementing information technology services to address the operating needs of its customers.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	93.50	94.50	92.50
01 Salaries, Wages and Fringe Benefits	11,404,019	12,168,630	12,203,454
03 Communications	5,040,219	5,036,224	6,241,630
04 Travel	5,552	5,600	0
08 Contractual Services	33,272,818	37,226,489	36,074,775
09 Supplies and Materials	125	537	537
10 Equipment - Replacement	4,524	4,000	4,000
11 Equipment - Additional	14,334	44,850	44,850
12 Grants, Subsidies, and Contributions	23,612	27,295	24,295
13 Fixed Charges	151,384	2,400	2,400
Total Operating Expenses	<u>38,512,568</u>	<u>42,347,395</u>	<u>42,392,487</u>
Total Expenditure	<u>49,916,587</u>	<u>54,516,025</u>	<u>54,595,941</u>
Special Fund Expenditure	<u>49,916,587</u>	<u>54,516,025</u>	<u>54,595,941</u>
Total Expenditure	<u>49,916,587</u>	<u>54,516,025</u>	<u>54,595,941</u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>49,916,587</u>	<u>54,516,025</u>	<u>54,595,941</u>

## Department of Transportation

### J00A01.08 Major Information Technology Development Projects - The Secretary's Office

#### Program Description

This program provides funds for the development of Major Information Technology Projects to support the Secretary's Office business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
08 Contractual Services	9,579,878	10,537,372	2,207,747
Total Operating Expenses	<u>9,579,878</u>	<u>10,537,372</u>	<u>2,207,747</u>
Total Expenditure	<u><u>9,579,878</u></u>	<u><u>10,537,372</u></u>	<u><u>2,207,747</u></u>
Special Fund Expenditure	<u>9,579,878</u>	<u>10,537,372</u>	<u>2,207,747</u>
Total Expenditure	<u><u>9,579,878</u></u>	<u><u>10,537,372</u></u>	<u><u>2,207,747</u></u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>9,579,878</u>	<u>10,537,372</u>	<u>2,207,747</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	19,046,300
Series 2010B	13,259,619
Series 2015 (2nd)	29,593,000
Series 2015 (3rd)	37,644,400
Series 2016	25,848,200
Refunding Series 2016	26,677,094
Series 2017	43,088,875
Series 2017 (2nd)	13,049,150
Series 2018	62,750,476
Series 2018 (2nd)	46,881,706
Series 2019	31,378,500
Series 2020	27,510,669
Series 2021 A	19,889,000
Refunding Series 2021 B	8,780,250
Forward Refunding Series 2022 A	24,309,250
Forward Refunding Series 2022 B	2,444,011
Series 2024	432,150,500
Consolidated Transportation Bonds	432,150,500
 Total Debt Service Fund Requirement	 432,150,500

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
13 Fixed Charges	480,461,159	426,453,650	432,150,500
Total Operating Expenses	480,461,159	426,453,650	432,150,500
Total Expenditure	480,461,159	426,453,650	432,150,500
Special Fund Expenditure	480,461,159	426,453,650	432,150,500
Total Expenditure	480,461,159	426,453,650	432,150,500
 <b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	480,461,159	426,453,650	432,150,500

## Department of Transportation

### Summary of State Highway Administration

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	2,956.50	2,955.50	2,956.50
Number of Contractual Positions	37.40	68.00	68.00
Salaries, Wages and Fringe Benefits	304,979,254	327,562,064	349,886,699
Technical and Special Fees	32,023,313	43,751,467	41,041,378
Operating Expenses	1,261,538,485	1,511,409,190	1,547,933,810
Special Fund Expenditure	887,529,842	968,166,504	985,091,928
Federal Fund Expenditure	711,011,210	914,556,217	953,769,959
Total Expenditure	<u>1,598,541,052</u>	<u>1,882,722,721</u>	<u>1,938,861,887</u>

## Department of Transportation

### J00B01.01 State System Construction and Equipment - State Highway Administration

#### Program Description

This program provides funds for the capital program of the State Highway Administration. Financing is available from current revenues, Federal Aid and bond proceeds.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	1,532.00	1,531.00	1,532.00
Number of Contractual Positions	29.00	52.00	52.00
01 Salaries, Wages and Fringe Benefits	169,769,142	182,313,534	194,587,872
02 Technical and Special Fees	20,976,412	28,792,684	26,830,979
03 Communications	934,960	1,103,400	1,290,303
04 Travel	564,375	409,400	346,600
06 Fuel and Utilities	2,516,388	1,525,225	2,436,953
07 Motor Vehicle Operation and Maintenance	2,743,486	20,595,531	23,898,696
08 Contractual Services	247,666,318	288,016,411	309,679,596
09 Supplies and Materials	3,719,904	2,903,300	2,249,126
10 Equipment - Replacement	3,006,633	3,488,577	3,246,281
11 Equipment - Additional	1,390,048	792,077	643,482
12 Grants, Subsidies, and Contributions	1,090,039	1,107,652	1,231,512
13 Fixed Charges	2,007,854	1,361,102	2,082,596
14 Land and Structures	481,459,291	573,996,107	538,804,004
Total Operating Expenses	747,099,296	895,298,782	885,909,149
Total Expenditure	937,844,850	1,106,405,000	1,107,328,000
Special Fund Expenditure	305,345,539	301,699,000	263,875,000
Federal Fund Expenditure	632,499,311	804,706,000	843,453,000
Total Expenditure	937,844,850	1,106,405,000	1,107,328,000
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	305,345,539	301,699,000	263,875,000
<b>Federal Fund Expenditure</b>			
20.205 Highway Planning and Construction	632,499,311	804,706,000	843,453,000

## Department of Transportation

### State Highway Administration

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

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Allowance
Sources of Funds:			
Special Funds and Bond Proceeds	305,345,540	301,699,000	263,875,000
Federal Funds:			
Interstate Maintenance	310,188	-	-
National Highway System	(3,583,397)	-	-
Surface Transportation Program	253,183,567	278,767,130	256,384,500
High Priority Projects	(1,192,402)	-	-
Bridge Rehabilitation and Replacement	59,918	1,000,000	1,000,000
Congestion Mitigation/Air Quality	1,698,610	5,000,000	6,000,000
Statewide Planning and Research	20,080,987	15,000,000	25,000,000
Appalachia	979,222	15,000,000	10,000,000
Equity Bonus/Emergency	(1,511)	-	-
National Highway Performance Program	280,435,381	369,438,870	415,001,500
Highway Safety Improvement Program	41,795,412	39,000,000	40,000,000
National Freight Program	1,890,870	10,000,000	12,000,000
Transportation Alternatives	5,039,048	5,000,000	6,200,000
Rail Highway Crossings	2,035,960	2,500,000	2,507,000
Carbon Reduction Program	(143,976)	6,000,000	7,200,000
PROTECT Program	-	2,000,000	5,000,000
Highway Infrastructure Program	24,291,595	40,000,000	30,000,000
Other	5,619,837	16,000,000	27,160,000
Sub-Total	<u>632,499,309</u>	<u>804,706,000</u>	<u>843,453,000</u>
Total	<u>937,844,849</u>	<u>1,106,405,000</u>	<u>1,107,328,000</u>
Application of Funds:			
Major Projects:			
Primary	42,304,135	71,286,289	70,846,378
Secondary	53,394,936	62,169,263	36,547,908
Interstate	76,108,809	155,439,448	135,593,714
Sub-Total	<u>171,807,880</u>	<u>288,895,000</u>	<u>242,988,000</u>

\* Totals may not add due to rounding

## Department of Transportation

### State Highway Administration

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

	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Allowance
System Preservation Projects:			
Bridge Replacement and Rehabilitation	170,366,617	191,350,000	228,450,000
Safety and Spot Improvements	43,472,340	52,550,000	58,070,000
Resurfacing and Rehabilitation	313,763,484	261,090,000	233,710,000
Traffic Management	23,519,223	29,510,000	46,540,000
Truck Weight	2,827,340	8,170,000	4,120,000
Environmental Preservation	2,000,891	3,780,000	4,040,000
Transportation Enhancements	6,824,423	18,380,000	18,410,000
Noise Barriers	1,470,341	4,350,000	2,300,000
Crash Prevention	10,314,790	9,250,000	27,070,000
ADA Retrofit	8,048,666	4,680,000	10,620,000
Statewide Planning and Research	55,000,071	68,790,000	58,500,000
Railroad Safety and Spot	2,308,511	6,610,000	5,610,000
Drainage Improvements	16,871,324	14,670,000	18,510,000
Emergency	6,631,690	7,220,000	-
Sidewalks	5,270,043	16,680,000	14,230,000
Park-n-Ride	1,659,681	3,530,000	6,610,000
TMDL Compliance	10,640,976	16,300,000	19,950,000
Urban Street Reconstruction	15,976,040	7,010,000	4,420,000
CHART	6,398,957	11,810,000	33,090,000
Intersection Capacity	11,920,543	17,620,000	4,870,000
Bicycle Retrofit	6,549,647	8,590,000	15,840,000
Carbon Local	-	-	3,500,000
Workforce Development	-	-	3,200,000
Sub-Total	721,835,598	761,940,000	821,660,000
Capital Facilities and Equipment	11,862,704	40,570,000	27,680,000
Reimbursable Expenditures	32,338,667	14,900,000	14,950,000
Work Performed for Other Modal Administration	-	100,000	50,000
Total	937,844,849	1,106,405,000	1,107,328,000

\* 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	1,358.50	1,358.50	1,358.50
Number of Contractual Positions	7.90	14.00	14.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>127,137,255</b>	<b>137,891,985</b>	<b>147,341,064</b>
<b>02 Technical and Special Fees</b>	<b>8,834,002</b>	<b>10,865,213</b>	<b>10,162,629</b>
<b>03 Communications</b>	<b>2,612,536</b>	<b>2,666,922</b>	<b>3,407,205</b>
<b>04 Travel</b>	<b>434,046</b>	<b>664,731</b>	<b>477,000</b>
<b>06 Fuel and Utilities</b>	<b>13,045,908</b>	<b>11,058,376</b>	<b>12,840,447</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>21,243,158</b>	<b>18,515,378</b>	<b>20,863,972</b>
<b>08 Contractual Services</b>	<b>108,724,645</b>	<b>129,661,528</b>	<b>117,581,110</b>
<b>09 Supplies and Materials</b>	<b>18,248,154</b>	<b>27,123,357</b>	<b>18,456,633</b>
<b>10 Equipment - Replacement</b>	<b>72,983</b>	<b>150,000</b>	<b>817,136</b>
<b>11 Equipment - Additional</b>	<b>644,788</b>	<b>442,000</b>	<b>404,478</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>9,565</b>	<b>9,600</b>	<b>9,600</b>
<b>13 Fixed Charges</b>	<b>589,513</b>	<b>692,581</b>	<b>1,054,737</b>
Total Operating Expenses	<u>165,625,296</u>	<u>190,984,473</u>	<u>175,912,318</u>
Total Expenditure	<u>301,596,553</u>	<u>339,741,671</u>	<u>333,416,011</u>
Special Fund Expenditure	280,742,795	311,952,653	305,047,544
Federal Fund Expenditure	<u>20,853,758</u>	<u>27,789,018</u>	<u>28,368,467</u>
Total Expenditure	<u>301,596,553</u>	<u>339,741,671</u>	<u>333,416,011</u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>280,742,795</u>	<u>311,952,653</u>	<u>305,047,544</u>
<b>Federal Fund Expenditure</b>			
20.205 Highway Planning and Construction	<u>20,853,758</u>	<u>27,789,018</u>	<u>28,368,467</u>

## Department of Transportation

### J00B01.02 State System Maintenance

	FY 2023 Actual	FY 2024 Working	FY 2025 Allowance
Maintenance of Highways and Bridges:			
<b>Districts (Including Winter Maintenance):</b>			
District No. 1 Dorchester, Somerset, Wicomico, Worcester	15,333,325	15,575,918	20,007,666
District No. 2 Caroline, Cecil, Kent, Queen Anne's, Talbot	19,156,468	23,970,942	21,514,859
District No. 3 Montgomery, Prince George's	45,950,458	57,655,103	47,500,315
District No. 4 Baltimore, Harford	31,724,257	40,571,462	35,539,345
District No. 5 Anne Arundel, Calvert, Charles, St. Mary's	33,345,795	42,826,143	38,694,645
District No. 6 Allegany, Garrett, Washington	30,793,354	33,676,843	30,067,573
District No. 7 Carroll, Frederick, Howard	29,025,399	36,312,866	32,772,637
Total District Maintenance	205,329,056	250,589,277	226,097,040
<b>State-Wide Miscellaneous Projects:</b>			
Bridges	2,115,284	4,698,898	1,000,005
Environmental Design	6,554,736	7,232,073	7,394,200
Maintenance of Traffic Signal Systems	12,330,059	12,071,894	13,644,426
OTMO	24,457,484	25,689,597	26,815,302
Office of Maintenance	17,580,302	18,397,225	19,477,629
Total State-Wide Miscellaneous Projects	63,037,865	68,089,686	68,331,562
Headquarters Support	33,229,631	21,062,708	38,987,409
Total	301,596,552	339,741,671	333,416,011

\* 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
01 Salaries, Wages and Fringe Benefits	700,861	0	0
02 Technical and Special Fees	<u>2,170,715</u>	<u>3,891,390</u>	<u>3,891,390</u>
04 Travel	5,830	10,500	10,500
07 Motor Vehicle Operation and Maintenance	14,124	18,000	18,000
08 Contractual Services	12,311,007	8,999,999	14,999,999
09 Supplies and Materials	3,405	0	0
14 Land and Structures	<u>38,632,194</u>	<u>65,580,111</u>	<u>59,380,111</u>
Total Operating Expenses	<u>50,966,560</u>	<u>74,608,610</u>	<u>74,408,610</u>
Total Expenditure	<u><u>53,838,136</u></u>	<u><u>78,500,000</u></u>	<u><u>78,300,000</u></u>
Special Fund Expenditure	6,570,780	6,000,000	6,000,000
Federal Fund Expenditure	<u>47,267,356</u>	<u>72,500,000</u>	<u>72,300,000</u>
Total Expenditure	<u><u>53,838,136</u></u>	<u><u>78,500,000</u></u>	<u><u>78,300,000</u></u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>6,570,780</u>	<u>6,000,000</u>	<u>6,000,000</u>
<b>Federal Fund Expenditure</b>			
20.205 Highway Planning and Construction	<u>47,267,356</u>	<u>72,500,000</u>	<u>72,300,000</u>

# 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 2025, 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 2025 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	11,000,000	-	11,000,000
National Highway Performance Program	-	13,500,000	13,500,000
STBG, 5K POP - FAST	5,500,000	-	5,500,000
Appalachian Development Local Access	900,000	-	900,000
STP State Flexibility	2,400,000	1,500,000	3,900,000
STP Urban Population Over 200,000	1,500,000	18,500,000	20,000,000
High-Priority Projects	2,000,000	1,000,000	3,000,000
Congestion Mitigation/Air Quality	750,000	-	750,000
Highway Infrastructure	750,000	-	750,000
Defense Base Closure - Bethesda	-	-	-
Nat. Instructure Investment Tiger VI & Tiger VII & Build	6,000,000	3,000,000	9,000,000
Recreational Trails & National Scenic Byways	4,000,000	-	4,000,000
Total	<u>40,800,000</u>	<u>37,500,000</u>	<u>78,300,000</u>
Expenditures:			
State Aid in Lieu of Federal Funds	4,500,000	-	4,500,000
County Maintained Projects	17,424,000	-	17,424,000
Payments of Federal Highway Funds Earned	18,876,000	37,500,000	56,376,000
Total	<u>40,800,000</u>	<u>37,500,000</u>	<u>78,300,000</u>

Notes:

1. 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 2025 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	66.00	66.00	66.00
Number of Contractual Positions	0.50	2.00	2.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<u>7,371,996</u>	<u>7,356,545</u>	<u>7,957,763</u>
<b>02 Technical and Special Fees</b>	<u>42,184</u>	<u>202,180</u>	<u>156,380</u>
<b>03 Communications</b>	36,523	46,778	60,583
<b>04 Travel</b>	14,987	11,259	10,259
<b>06 Fuel and Utilities</b>	19,649	10,450	19,664
<b>07 Motor Vehicle Operation and Maintenance</b>	43,625	50,000	45,000
<b>08 Contractual Services</b>	7,993,736	6,228,548	4,427,022
<b>09 Supplies and Materials</b>	19,677	22,665	25,909
<b>10 Equipment - Replacement</b>	284	32,517	3,463
<b>11 Equipment - Additional</b>	4,213	29,990	63,198
<b>12 Grants, Subsidies, and Contributions</b>	4,278,656	4,582,043	4,627,548
<b>13 Fixed Charges</b>	<u>166,545</u>	<u>172,370</u>	<u>219,447</u>
Total Operating Expenses	<u>12,577,895</u>	<u>11,186,620</u>	<u>9,502,093</u>
Total Expenditure	<u>19,992,075</u>	<u>18,745,345</u>	<u>17,616,236</u>
Special Fund Expenditure	14,610,855	13,547,146	12,404,744
Federal Fund Expenditure	<u>5,381,220</u>	<u>5,198,199</u>	<u>5,211,492</u>
Total Expenditure	<u>19,992,075</u>	<u>18,745,345</u>	<u>17,616,236</u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>14,610,855</u>	<u>13,547,146</u>	<u>12,404,744</u>
<b>Federal Fund Expenditure</b>			
20.205 Highway Planning and Construction	3,634,526	1,461,997	1,475,830
20.218 National Motor Carrier Safety	<u>1,746,694</u>	<u>3,736,202</u>	<u>3,735,662</u>
Total	<u>5,381,220</u>	<u>5,198,199</u>	<u>5,211,492</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.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	280,259,873	334,269,705	395,999,640
Total Operating Expenses	<u>280,259,873</u>	<u>334,269,705</u>	<u>395,999,640</u>
Total Expenditure	<u><u>280,259,873</u></u>	<u><u>334,269,705</u></u>	<u><u>395,999,640</u></u>
Special Fund Expenditure	<u>280,259,873</u>	<u>334,269,705</u>	<u>395,999,640</u>
Total Expenditure	<u><u>280,259,873</u></u>	<u><u>334,269,705</u></u>	<u><u>395,999,640</u></u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>280,259,873</u>	<u>334,269,705</u>	<u>395,999,640</u>

## Department of Transportation

### J00B01.05 County and Municipality Funds

#### Apportionments of Estimated Highway User Revenues -Fiscal Year 2025

County/Subdivision	Total	Counties	Municipalities and Baltimore City
Allegany	4,392,197	1,645,011	2,747,186
Anne Arundel	13,264,257	9,944,007	3,320,250
Baltimore	13,816,367	13,816,367	-
Calvert	2,928,077	2,202,121	725,956
Caroline	2,447,716	1,362,115	1,085,601
Carroll	7,313,471	3,804,812	3,508,659
Cecil	3,936,706	2,225,049	1,711,657
Charles	4,437,230	3,438,731	998,499
Dorchester	2,795,698	1,501,224	1,294,474
Frederick	11,792,957	4,851,740	6,941,217
Garrett	2,691,707	1,794,720	896,987
Harford	7,549,471	4,799,791	2,749,680
Howard	5,583,995	5,583,995	-
Kent	1,392,493	773,551	618,942
Montgomery	21,820,661	12,725,353	9,095,308
Prince George's	22,388,451	10,435,383	11,953,068
Queen Anne's	2,299,886	1,828,971	470,915
St. Mary's	3,100,006	2,757,386	342,620
Somerset	1,393,316	956,137	437,179
Talbot	2,806,646	1,095,863	1,710,783
Washington	6,657,679	3,030,035	3,627,644
Wicomico	5,503,881	2,243,705	3,260,176
Worcester	3,686,992	1,783,847	1,903,145
Total Counties	153,999,860	94,599,914	59,399,946
Baltimore City	241,999,780	-	241,999,780
Total	395,999,640	94,599,914	301,399,726

\* Highway User Revenue amounts are estimates only and are based on MDOT's financial plan as of December 19, 2023.

\*\* 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
08 Contractual Services	5,009,565	5,061,000	6,202,000
Total Operating Expenses	<u>5,009,565</u>	<u>5,061,000</u>	<u>6,202,000</u>
Total Expenditure	<u><u>5,009,565</u></u>	<u><u>5,061,000</u></u>	<u><u>6,202,000</u></u>
Special Fund Expenditure	0	698,000	1,765,000
Federal Fund Expenditure	<u>5,009,565</u>	<u>4,363,000</u>	<u>4,437,000</u>
Total Expenditure	<u><u>5,009,565</u></u>	<u><u>5,061,000</u></u>	<u><u>6,202,000</u></u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>0</u>	<u>698,000</u>	<u>1,765,000</u>
<b>Federal Fund Expenditure</b>			
20.205 Highway Planning and Construction	<u>5,009,565</u>	<u>4,363,000</u>	<u>4,437,000</u>

## Department of Transportation

### Summary of Maryland Port Administration

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	212.00	210.00	216.00
Number of Contractual Positions	1.11	5.00	5.00
Salaries, Wages and Fringe Benefits	25,168,839	27,439,487	29,053,484
Technical and Special Fees	213,861	546,763	327,076
Operating Expenses	146,746,076	246,775,128	377,389,935
Net General Fund Expenditure	0	800,000	0
Special Fund Expenditure	163,232,667	221,261,078	329,829,554
Federal Fund Expenditure	8,896,109	52,700,300	76,940,941
Total Expenditure	<u>172,128,776</u>	<u>274,761,378</u>	<u>406,770,495</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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	170.00	170.00	174.00
Number of Contractual Positions	1.11	4.50	4.50
01 Salaries, Wages and Fringe Benefits	19,744,146	21,504,862	22,446,648
02 Technical and Special Fees	204,968	465,872	246,185
03 Communications	120,463	225,741	181,303
04 Travel	178,285	265,369	128,034
06 Fuel and Utilities	5,189,881	4,615,972	4,825,768
07 Motor Vehicle Operation and Maintenance	869,113	673,163	671,618
08 Contractual Services	19,854,441	20,056,993	21,174,238
09 Supplies and Materials	836,694	901,856	660,171
10 Equipment - Replacement	417,353	218,919	164,814
11 Equipment - Additional	46,693	159,845	92,851
12 Grants, Subsidies, and Contributions	35,000	835,000	35,000
13 Fixed Charges	3,542,171	3,707,459	1,596,782
14 Land and Structures	660,552	749,843	624,843
Total Operating Expenses	31,750,646	32,410,160	30,155,422
Total Expenditure	51,699,760	54,380,894	52,848,255
Net General Fund Expenditure	0	800,000	0
Special Fund Expenditure	51,699,760	53,580,894	52,848,255
Total Expenditure	51,699,760	54,380,894	52,848,255
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	51,699,760	53,580,894	52,848,255

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
	Number of Authorized Positions	42.00	40.00	42.00
	Number of Contractual Positions	0.00	0.50	0.50
01	Salaries, Wages and Fringe Benefits	5,424,693	5,934,625	6,606,836
02	Technical and Special Fees	8,893	80,891	80,891
03	Communications	18,349	19,050	19,050
04	Travel	29,377	65,186	65,186
07	Motor Vehicle Operation and Maintenance	884,645	421,045	446,139
08	Contractual Services	67,613,589	37,839,945	122,547,122
09	Supplies and Materials	20,908	23,900	23,900
10	Equipment - Replacement	48,900	4,839,292	700,000
11	Equipment - Additional	234,154	12,500	12,500
13	Fixed Charges	19,223	8,080	8,080
14	Land and Structures	46,126,285	171,135,970	223,412,536
	Total Operating Expenses	114,995,430	214,364,968	347,234,513
	Total Expenditure	120,429,016	220,380,484	353,922,240
	Special Fund Expenditure	111,532,907	167,680,184	276,981,299
	Federal Fund Expenditure	8,896,109	52,700,300	76,940,941
	Total Expenditure	120,429,016	220,380,484	353,922,240
<b>Special Fund Expenditure</b>				
J00301	Transportation Trust Fund	111,532,907	167,680,184	276,981,299
<b>Federal Fund Expenditure</b>				
20.325	Commercial Motor Vehicle Operator Safety Training Grants	0	11,850,000	3,830,000
20.823	Port Infrastructure Development Program	0	0	3,597,557
20.933	National Infrastructure Investments	2,254,637	1,372,125	4,834,664
20.934	Nationally Significant Freight and Highway Projects	5,432,187	37,229,037	56,317,500
66.458	Capitalization Grants for Clean Water State Revolving Funds	526,000	500,000	8,200,000
97.056	Port Security Grant Program	683,285	1,749,138	161,220
	Total	8,896,109	52,700,300	76,940,941

## Department of Transportation

### Summary of Motor Vehicle Administration

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	1,706.50	1,706.50	1,706.50
Number of Contractual Positions	4.45	7.00	7.00
Salaries, Wages and Fringe Benefits	140,768,035	149,556,885	147,100,184
Technical and Special Fees	359,915	490,656	546,275
Operating Expenses	100,571,524	117,506,627	100,714,772
Special Fund Expenditure	232,332,093	253,728,052	235,076,031
Federal Fund Expenditure	9,367,381	13,826,116	13,285,200
Total Expenditure	241,699,474	267,554,168	248,361,231

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	1,678.50	1,676.50	1,678.50
Number of Contractual Positions	4.45	7.00	7.00
01 Salaries, Wages and Fringe Benefits	137,425,491	145,959,086	143,735,315
02 Technical and Special Fees	359,915	490,656	546,275
03 Communications	8,381,633	8,701,940	6,822,409
04 Travel	194,139	138,925	143,696
06 Fuel and Utilities	2,304,801	2,201,593	2,184,048
07 Motor Vehicle Operation and Maintenance	592,873	367,402	451,226
08 Contractual Services	45,456,627	46,993,162	44,588,958
09 Supplies and Materials	1,169,434	1,152,295	1,100,093
10 Equipment - Replacement	69,895	62,608	62,364
11 Equipment - Additional	23,705	44,852	44,852
12 Grants, Subsidies, and Contributions	30,056	134,604	134,604
13 Fixed Charges	11,428,347	10,230,585	10,711,555
Total Operating Expenses	69,651,510	70,027,966	66,243,805
Total Expenditure	207,436,916	216,477,708	210,525,395
Special Fund Expenditure	207,386,357	216,383,666	210,431,353
Federal Fund Expenditure	50,559	94,042	94,042
Total Expenditure	207,436,916	216,477,708	210,525,395
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	207,386,357	216,383,666	210,431,353
<b>Federal Fund Expenditure</b>			
20.232 National Motor Carrier Safety	50,559	94,042	94,042

## Department of Transportation

### J00E00.03 Facilities and Capital Equipment - Motor Vehicle Administration

#### Program Description

This program provides funds for new capital facilities, major renovations to existing facilities, and capital equipment needs for the Motor Vehicle Administration.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	687,328	675,857	683,239
03 Communications	9,100	3,000	3,000
04 Travel	4,000	4,000	4,000
07 Motor Vehicle Operation and Maintenance	176,263	210,033	150,133
08 Contractual Services	4,437,129	4,856,947	3,371,364
09 Supplies and Materials	52,816	3,000	3,000
10 Equipment - Replacement	1,912,636	3,705,566	803,675
11 Equipment - Additional	2,716,498	160,330	151,500
13 Fixed Charges	80,197	1,000	1,000
14 Land and Structures	6,663,047	18,176,579	15,388,105
Total Operating Expenses	16,051,686	27,120,455	19,875,777
Total Expenditure	16,739,014	27,796,312	20,559,016
Special Fund Expenditure	16,739,014	27,796,312	20,559,016
Total Expenditure	16,739,014	27,796,312	20,559,016
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	16,739,014	27,796,312	20,559,016

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	23.00	25.00	23.00
01 Salaries, Wages and Fringe Benefits	2,655,216	2,921,942	2,681,630
03 Communications	10,360	3,036	10,360
04 Travel	30,323	21,290	20,313
07 Motor Vehicle Operation and Maintenance	645	0	0
08 Contractual Services	3,483,425	3,766,179	3,759,388
09 Supplies and Materials	7,961	6,637	7,420
12 Grants, Subsidies, and Contributions	5,286,839	9,536,710	9,536,709
13 Fixed Charges	10,803	10,546	11,000
Total Operating Expenses	<u>8,830,356</u>	<u>13,344,398</u>	<u>13,345,190</u>
Total Expenditure	<u><u>11,485,572</u></u>	<u><u>16,266,340</u></u>	<u><u>16,026,820</u></u>
Special Fund Expenditure	2,168,750	2,534,266	2,835,662
Federal Fund Expenditure	<u>9,316,822</u>	<u>13,732,074</u>	<u>13,191,158</u>
Total Expenditure	<u><u>11,485,572</u></u>	<u><u>16,266,340</u></u>	<u><u>16,026,820</u></u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>2,168,750</u>	<u>2,534,266</u>	<u>2,835,662</u>
<b>Federal Fund Expenditure</b>			
20.205 Highway Planning and Construction	868,875	1,200,922	1,200,922
20.507 Federal Transit-Formula Grants	132,812	183,567	183,567
20.600 State and Community Highway Safety	3,322,407	5,298,415	4,757,499
20.608 Minimum Penalties for Repeat Offenders for Driving While Intoxicated	1,258,206	1,739,040	1,739,040
20.616 National Priority Safety Programs	<u>3,734,522</u>	<u>5,310,130</u>	<u>5,310,130</u>
Total	<u><u>9,316,822</u></u>	<u><u>13,732,074</u></u>	<u><u>13,191,158</u></u>

## Department of Transportation

### J00E00.08 Major Information Technology Development Projects - Motor Vehicle Administration

**Program Description**

This program provides funds for development of major information technology projects to support the Motor Vehicle Administration's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology development projects.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
08 Contractual Services	<u>6,037,972</u>	<u>7,013,808</u>	<u>1,250,000</u>
Total Operating Expenses	<u>6,037,972</u>	<u>7,013,808</u>	<u>1,250,000</u>
Total Expenditure	<u><u>6,037,972</u></u>	<u><u>7,013,808</u></u>	<u><u>1,250,000</u></u>
Special Fund Expenditure	<u>6,037,972</u>	<u>7,013,808</u>	<u>1,250,000</u>
Total Expenditure	<u><u>6,037,972</u></u>	<u><u>7,013,808</u></u>	<u><u>1,250,000</u></u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>6,037,972</u>	<u>7,013,808</u>	<u>1,250,000</u>

## Department of Transportation

### Summary of Maryland Transit Administration

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	3,366.50	3,365.50	3,474.50
Number of Contractual Positions	11.00	16.00	16.00
Salaries, Wages and Fringe Benefits	447,580,747	460,657,484	482,560,004
Technical and Special Fees	1,088,270	1,346,808	1,346,808
Operating Expenses	1,111,997,514	1,272,754,385	1,297,654,191
Net General Fund Expenditure	0	50,000	0
Special Fund Expenditure	920,451,002	1,298,604,798	1,383,673,759
Federal Fund Expenditure	270,302,130	315,103,595	397,887,244
Coronavirus Aid, Relief, and Economic Security Act Expenditure	13,274,101	0	0
Coronavirus Response & Relief Sup Act Expenditure	5,309,035	0	0
American Rescue Plan Act of 21 Expenditure	351,330,263	121,000,284	0
Total Expenditure	<u>1,560,666,531</u>	<u>1,734,758,677</u>	<u>1,781,561,003</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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	569.00	568.00	590.00
Number of Contractual Positions	11.00	14.00	14.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>73,864,139</b>	<b>76,384,048</b>	<b>83,405,939</b>
<b>02 Technical and Special Fees</b>	<b>1,088,270</b>	<b>1,202,373</b>	<b>1,202,373</b>
<b>03 Communications</b>	<b>1,956,155</b>	<b>1,451,274</b>	<b>1,451,274</b>
<b>04 Travel</b>	<b>203,528</b>	<b>111,887</b>	<b>111,887</b>
<b>06 Fuel and Utilities</b>	<b>92,784</b>	<b>28,598</b>	<b>96,842</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>18,877,835</b>	<b>18,733,036</b>	<b>20,739,670</b>
<b>08 Contractual Services</b>	<b>19,880,407</b>	<b>23,365,268</b>	<b>27,770,050</b>
<b>09 Supplies and Materials</b>	<b>1,402,039</b>	<b>1,555,421</b>	<b>1,555,421</b>
<b>10 Equipment - Replacement</b>	<b>32,067</b>	<b>21,026</b>	<b>21,026</b>
<b>11 Equipment - Additional</b>	<b>14,475</b>	<b>1,968</b>	<b>1,968</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>45,751</b>	<b>200,000</b>	<b>200,000</b>
<b>13 Fixed Charges</b>	<b>4,318,438</b>	<b>4,531,119</b>	<b>5,771,830</b>
Total Operating Expenses	<u>46,823,479</u>	<u>49,999,597</u>	<u>57,719,968</u>
Total Expenditure	<u>121,775,888</u>	<u>127,586,018</u>	<u>142,328,280</u>
Special Fund Expenditure	116,501,141	127,333,518	142,075,780
Federal Fund Expenditure	71,965	252,500	252,500
American Rescue Plan Act of 21 Expenditure	5,202,782	0	0
Total Expenditure	<u>121,775,888</u>	<u>127,586,018</u>	<u>142,328,280</u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>116,501,141</u>	<u>127,333,518</u>	<u>142,075,780</u>
<b>Federal Fund Expenditure</b>			
97.072 National Explosives Detection Canine Team Program	0	252,500	252,500
97.075 Rail and Transit Security Grant Program	71,965	0	0
Total	<u>71,965</u>	<u>252,500</u>	<u>252,500</u>
<b>American Rescue Plan Act of 21 Expenditure</b>			
20.507E Federal Transit Admin. Urbanized Formula (ARPA, Covid)	<u>5,202,782</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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	2,115.50	2,107.50	2,171.50
Number of Contractual Positions	0.00	1.00	1.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>285,897,863</b>	<b>301,216,540</b>	<b>310,253,421</b>
<b>02 Technical and Special Fees</b>	<b>0</b>	<b>65,673</b>	<b>65,673</b>
<b>03 Communications</b>	<b>995,253</b>	<b>1,243,785</b>	<b>1,243,785</b>
<b>04 Travel</b>	<b>208,013</b>	<b>172,281</b>	<b>172,281</b>
<b>06 Fuel and Utilities</b>	<b>3,315,612</b>	<b>2,052,795</b>	<b>3,053,938</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>52,955,211</b>	<b>47,038,685</b>	<b>49,072,870</b>
<b>08 Contractual Services</b>	<b>213,813,743</b>	<b>221,798,325</b>	<b>181,193,149</b>
<b>09 Supplies and Materials</b>	<b>4,712,966</b>	<b>2,862,379</b>	<b>2,862,379</b>
<b>10 Equipment - Replacement</b>	<b>50,767</b>	<b>78,500</b>	<b>78,500</b>
<b>11 Equipment - Additional</b>	<b>42,769</b>	<b>86,252</b>	<b>86,252</b>
<b>13 Fixed Charges</b>	<b>1,145,654</b>	<b>1,255,312</b>	<b>725,043</b>
Total Operating Expenses	<u>277,239,988</u>	<u>276,588,314</u>	<u>238,488,197</u>
Total Expenditure	<u>563,137,851</u>	<u>577,870,527</u>	<u>548,807,291</u>
Special Fund Expenditure	326,073,723	489,681,467	530,617,870
Federal Fund Expenditure	14,191,634	18,189,060	18,189,421
American Rescue Plan Act of 21 Expenditure	<u>222,872,494</u>	<u>70,000,000</u>	<u>0</u>
Total Expenditure	<u>563,137,851</u>	<u>577,870,527</u>	<u>548,807,291</u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>326,073,723</u>	<u>489,681,467</u>	<u>530,617,870</u>
<b>Federal Fund Expenditure</b>			
20.507 Federal Transit-Formula Grants	<u>14,191,634</u>	<u>18,189,060</u>	<u>18,189,421</u>
<b>American Rescue Plan Act of 21 Expenditure</b>			
20.507E Federal Transit Admin. Urbanized Formula (ARPA, Covid)	82,872,494	70,000,000	0
21.027 American Rescue Plan Act of 2021	<u>140,000,000</u>	<u>0</u>	<u>0</u>
Total	<u>222,872,494</u>	<u>70,000,000</u>	<u>0</u>

## Department of Transportation

### J00H01.04 Rail Operations - Maryland Transit Administration

#### Program Description

This program includes the Baltimore Metro heavy rail transit system, the Central Light Rail line, as well as MARC commuter rail service operated under contract by CSX Transportation and Amtrak in the Baltimore and Washington metropolitan areas.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	595.00	601.00	609.00
01 Salaries, Wages and Fringe Benefits	73,965,579	69,441,294	73,193,987
02 Technical and Special Fees	0	8,280	8,280
03 Communications	274,800	515,659	515,659
04 Travel	135,416	220,687	220,687
06 Fuel and Utilities	11,578,477	11,558,008	11,320,884
07 Motor Vehicle Operation and Maintenance	17,798,058	18,809,573	18,559,388
08 Contractual Services	162,094,776	213,715,661	216,102,661
09 Supplies and Materials	2,214,389	2,590,888	2,590,888
10 Equipment - Replacement	5,515	11,964	11,964
11 Equipment - Additional	1,758	42,415	42,415
13 Fixed Charges	2,303,373	2,893,862	2,812,668
Total Operating Expenses	196,406,562	250,358,717	252,177,214
Total Expenditure	270,372,141	319,808,291	325,379,481
Special Fund Expenditure	133,971,924	244,900,318	301,469,271
Federal Fund Expenditure	24,475,377	23,907,689	23,910,210
American Rescue Plan Act of 21 Expenditure	111,924,840	51,000,284	0
Total Expenditure	270,372,141	319,808,291	325,379,481
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	133,971,924	244,900,318	301,469,271
<b>Federal Fund Expenditure</b>			
20.507 Federal Transit-Formula Grants	0	0	3,508
20.525 State of Good Repair Grants Program	24,475,377	23,907,689	23,906,702
Total	24,475,377	23,907,689	23,910,210
<b>American Rescue Plan Act of 21 Expenditure</b>			
20.507E Federal Transit Admin. Urbanized Formula (ARPA, Covid)	11,924,842	51,000,284	0
21.027 American Rescue Plan Act of 2021	99,999,998	0	0
Total	111,924,840	51,000,284	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.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	87.00	89.00	104.00
Number of Contractual Positions	0.00	1.00	1.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>13,853,166</b>	<b>13,615,602</b>	<b>15,706,657</b>
<b>02 Technical and Special Fees</b>	<b>0</b>	<b>70,482</b>	<b>70,482</b>
<b>03 Communications</b>	<b>1,368</b>	<b>24,805</b>	<b>24,805</b>
<b>04 Travel</b>	<b>59,109</b>	<b>41,779</b>	<b>41,779</b>
<b>06 Fuel and Utilities</b>	<b>16,797</b>	<b>62,454</b>	<b>70,044</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>1,192,699</b>	<b>2,078,522</b>	<b>3,438,166</b>
<b>08 Contractual Services</b>	<b>6,656,446</b>	<b>20,059,756</b>	<b>16,618,669</b>
<b>09 Supplies and Materials</b>	<b>67,440</b>	<b>75,712</b>	<b>75,712</b>
<b>10 Equipment - Replacement</b>	<b>244</b>	<b>0</b>	<b>0</b>
<b>11 Equipment - Additional</b>	<b>0</b>	<b>25,017</b>	<b>1,500</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>21,490,435</b>	<b>27,619,552</b>	<b>54,389,056</b>
<b>13 Fixed Charges</b>	<b>943,059</b>	<b>989,192</b>	<b>1,018,439</b>
<b>14 Land and Structures</b>	<b>437,930,550</b>	<b>540,505,194</b>	<b>564,944,566</b>
Total Operating Expenses	<u>468,358,147</u>	<u>591,481,983</u>	<u>640,622,736</u>
Total Expenditure	<u>482,211,313</u>	<u>605,168,067</u>	<u>656,399,875</u>
Special Fund Expenditure	270,172,899	355,043,755	337,551,821
Federal Fund Expenditure	<u>212,038,414</u>	<u>250,124,312</u>	<u>318,848,054</u>
Total Expenditure	<u>482,211,313</u>	<u>605,168,067</u>	<u>656,399,875</u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>270,172,899</u>	<u>355,043,755</u>	<u>337,551,821</u>
<b>Federal Fund Expenditure</b>			
20.205 Highway Planning and Construction	0	1,758,432	0
20.321 Railroad Safety Technology Grants	266,096	628,938	358,575
20.325 Commercial Motor Vehicle Operator Safety Training Grants	0	2,124,891	7,013,709
20.326 State Partnership for State of Good Repair Program	0	1,033,542	3,680,000
20.327 Railroad Crossing Elimination	0	80,000	767,140
20.500 Capital Investment Grants	56,176,392	40,072,773	13,422,327
20.505 Metropolitan Transportation Planning	522,591	2,354,332	452,100
20.507 Federal Transit-Formula Grants	92,275,600	118,640,323	178,731,922
20.509 Formula Grants for Rural Areas	4,157,178	2,171,697	9,997,566
20.513 Enhanced Mobility of Seniors and Individuals with Disabilities	2,183,345	8,942,981	3,264,000
20.525 State of Good Repair Grants Program	43,869,892	50,276,358	71,776,789

## Department of Transportation

---

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

20.526	Bus and Bus Facilities Formula Program	11,327,218	17,477,662	17,936,083
20.530	Public Transportation Innovation	619,951	366,252	20,323
20.533	All Stations Accessibility Program	0	0	3,555,000
20.933	National Infrastructure Investments	530,634	2,173,460	1,040,000
97.075	Rail and Transit Security Grant Program	109,517	2,022,671	6,832,520
	Total	<u>212,038,414</u>	<u>250,124,312</u>	<u>318,848,054</u>

## Department of Transportation

### J00H01.06 Statewide Programs Operations - Maryland Transit Administration

#### Program Description

This program provides technical assistance, operating grants, and federal grants-in-aid for local jurisdictions with primary emphasis on small urban and rural areas and elderly and disabled individuals. The program also includes the Statewide Commuter Bus program in which private bus companies under contract to the Maryland Transit Administration provide service along corridors into the Washington, DC area. Finally, a freight operating agreement supports maintenance of state-owned rail lines operated by the Maryland and Delaware Railroad in Caroline, Dorchester, Kent, and Queen Anne's counties.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
08 Contractual Services	752,098	909,927	909,927
09 Supplies and Materials	868	0	0
12 Grants, Subsidies, and Contributions	122,267,886	102,303,421	107,736,149
14 Land and Structures	2,530	0	0
Total Operating Expenses	<u>123,023,382</u>	<u>103,213,348</u>	<u>108,646,076</u>
Total Expenditure	<u><u>123,023,382</u></u>	<u><u>103,213,348</u></u>	<u><u>108,646,076</u></u>
Net General Fund Expenditure	0	50,000	0
Special Fund Expenditure	73,585,359	80,533,314	71,959,017
Federal Fund Expenditure	19,524,740	22,630,034	36,687,059
Coronavirus Aid, Relief, and Economic Security Act Expenditure	13,274,101	0	0
Coronavirus Response & Relief Sup Act Expenditure	5,309,035	0	0
American Rescue Plan Act of 21 Expenditure	11,330,147	0	0
Total Expenditure	<u><u>123,023,382</u></u>	<u><u>103,213,348</u></u>	<u><u>108,646,076</u></u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>73,585,359</u>	<u>80,533,314</u>	<u>71,959,017</u>
<b>Federal Fund Expenditure</b>			
20.507 Federal Transit-Formula Grants	10,915,733	16,836,124	30,893,149
20.509 Formula Grants for Rural Areas	7,091,856	4,874,469	4,874,469
20.513 Enhanced Mobility of Seniors and Individuals with Disabilities	1,464,282	919,441	919,441
20.525 State of Good Repair Grants Program	10,909	0	0
20.530 Public Transportation Innovation	41,960	0	0
Total	<u>19,524,740</u>	<u>22,630,034</u>	<u>36,687,059</u>
<b>Coronavirus Aid, Relief, and Economic Security Act Expenditure</b>			
20.507C Federal Transit Formula Grants - CARES ACT/COVID	9,762,519	0	0
20.509C Formula Grants for Rural Areas and Tribal Transit Program - COVID	3,511,582	0	0
Total	<u>13,274,101</u>	<u>0</u>	<u>0</u>
<b>Coronavirus Response &amp; Relief Sup Act Expenditure</b>			
20.507D Federal Transit Formula Grants - CRRSAA	1,009,719	0	0
20.509D Federal Transit Grants Nonurbanized Formula - CRRSAA	4,004,847	0	0
20.513D Section 5310 Program	218,417	0	0
20.525D State of Good Repair Grants Program	76,052	0	0
Total	<u>5,309,035</u>	<u>0</u>	<u>0</u>
<b>American Rescue Plan Act of 21 Expenditure</b>			
20.507E Federal Transit Admin. Urbanized Formula (ARPA, Covid)	8,037,586	0	0

## Department of Transportation

---

### J00H01.06 Statewide Programs Operations - Maryland Transit Administration

20.509E	Federal Transit Admin. Nonurbanized Formula (ARPA, Covid)	3,044,405	0	0
20.513E	Enhanced Mobility of Seniors and Individuals with Disabilities (ARPA, Covid)	240,117	0	0
20.525E	State of Good Repair Grants Program	8,039	0	0
	Total	<u>11,330,147</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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
14 Land and Structures	145,956	1,112,426	0
Total Operating Expenses	<u>145,956</u>	<u>1,112,426</u>	<u>0</u>
Total Expenditure	<u><u>145,956</u></u>	<u><u>1,112,426</u></u>	<u><u>0</u></u>
Special Fund Expenditure	<u>145,956</u>	<u>1,112,426</u>	<u>0</u>
Total Expenditure	<u><u>145,956</u></u>	<u><u>1,112,426</u></u>	<u><u>0</u></u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>145,956</u>	<u>1,112,426</u>	<u>0</u>

## Department of Transportation

### Summary of Maryland Aviation Administration

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	507.50	494.50	507.50
Number of Contractual Positions	4.00	2.00	2.00
Salaries, Wages and Fringe Benefits	60,292,684	61,205,282	67,166,615
Technical and Special Fees	3,970,344	2,554,645	2,556,290
Operating Expenses	246,685,809	309,882,095	382,941,868
Special Fund Expenditure	290,745,979	315,425,636	333,048,904
Federal Fund Expenditure	20,093,118	58,216,386	119,615,869
Coronavirus Response & Relief Sup Act Expenditure	56,904	0	0
American Rescue Plan Act of 21 Expenditure	52,836	0	0
Total Expenditure	<u>310,948,837</u>	<u>373,642,022</u>	<u>452,664,773</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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	469.50	455.50	469.50
Number of Contractual Positions	4.00	2.00	2.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>54,984,810</b>	<b>55,578,147</b>	<b>61,213,662</b>
<b>02 Technical and Special Fees</b>	<b>3,949,779</b>	<b>2,533,051</b>	<b>2,533,617</b>
<b>03 Communications</b>	<b>1,732,650</b>	<b>1,474,851</b>	<b>1,130,606</b>
<b>04 Travel</b>	<b>391,847</b>	<b>196,210</b>	<b>96,210</b>
<b>06 Fuel and Utilities</b>	<b>16,604,048</b>	<b>14,599,040</b>	<b>17,271,983</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>3,306,740</b>	<b>2,439,601</b>	<b>2,437,343</b>
<b>08 Contractual Services</b>	<b>113,988,771</b>	<b>117,185,172</b>	<b>125,981,270</b>
<b>09 Supplies and Materials</b>	<b>11,071,344</b>	<b>6,375,570</b>	<b>6,375,570</b>
<b>10 Equipment - Replacement</b>	<b>363,792</b>	<b>0</b>	<b>0</b>
<b>11 Equipment - Additional</b>	<b>182,235</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>1,009,397</b>	<b>1,109,528</b>	<b>1,109,528</b>
<b>13 Fixed Charges</b>	<b>8,216,908</b>	<b>17,322,463</b>	<b>9,468,406</b>
<b>14 Land and Structures</b>	<b>9,625,470</b>	<b>8,629,182</b>	<b>8,629,182</b>
Total Operating Expenses	<u>166,493,202</u>	<u>169,331,617</u>	<u>172,500,098</u>
Total Expenditure	<u>225,427,791</u>	<u>227,442,815</u>	<u>236,247,377</u>
Special Fund Expenditure	224,672,551	226,797,315	235,601,877
Federal Fund Expenditure	645,500	645,500	645,500
Coronavirus Response & Relief Sup Act Expenditure	56,904	0	0
American Rescue Plan Act of 21 Expenditure	<u>52,836</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>225,427,791</u>	<u>227,442,815</u>	<u>236,247,377</u>
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	<u>224,672,551</u>	<u>226,797,315</u>	<u>235,601,877</u>
<b>Federal Fund Expenditure</b>			
AA.J00 National Explosives Detection Canine Team (previously 97.072)	353,500	353,500	353,500
AB.J00 Law Enforcement Officer Reimbursement Program (previously 97.090)	292,000	292,000	292,000
Total	<u>645,500</u>	<u>645,500</u>	<u>645,500</u>
<b>Coronavirus Response &amp; Relief Sup Act Expenditure</b>			
20.106D Airport Improvement Program - CRRSAA	<u>56,904</u>	<u>0</u>	<u>0</u>
<b>American Rescue Plan Act of 21 Expenditure</b>			
20.106E Airport Improvement Program (ARPA, Covid)	<u>52,836</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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	38.00	39.00	38.00
01 Salaries, Wages and Fringe Benefits	5,307,874	5,627,135	5,952,953
02 Technical and Special Fees	20,565	21,594	22,673
03 Communications	62	100	100
04 Travel	25,569	26,000	26,500
06 Fuel and Utilities	27,370	16,116	27,370
07 Motor Vehicle Operation and Maintenance	1,975,648	3,721,548	3,429,950
08 Contractual Services	307,675	165,492	170,456
09 Supplies and Materials	2,724	3,500	3,500
10 Equipment - Replacement	784,551	4,679,314	6,033,360
11 Equipment - Additional	9,902	10,000	10,000
12 Grants, Subsidies, and Contributions	2,522,104	7,389,676	1,399,168
13 Fixed Charges	489,786	533,961	548,773
14 Land and Structures	74,047,216	124,004,771	198,792,593
Total Operating Expenses	80,192,607	140,550,478	210,441,770
Total Expenditure	85,521,046	146,199,207	216,417,396
Special Fund Expenditure	66,073,428	88,628,321	97,447,027
Federal Fund Expenditure	19,447,618	57,570,886	118,970,369
Total Expenditure	85,521,046	146,199,207	216,417,396
<b>Special Fund Expenditure</b>			
J00301 Transportation Trust Fund	66,073,428	88,628,321	97,447,027
<b>Federal Fund Expenditure</b>			
20.106 Airport Improvement Program	19,447,618	57,570,886	118,970,369

## Department of Transportation

### Summary of Maryland Transportation Authority

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	1,697.00	1,697.00	1,697.00
Salaries, Wages and Fringe Benefits	200,620,021	228,587,692	236,101,844
Technical and Special Fees	125,559	776,409	937,934
Operating Expenses	766,959,806	879,494,124	886,063,187
Non-Budgeted Fund Expenditure	967,705,386	1,108,858,225	1,123,102,965
Total Expenditure	967,705,386	1,108,858,225	1,123,102,965

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	1,697.00	1,697.00	1,697.00
01 Salaries, Wages and Fringe Benefits	190,719,013	219,789,883	227,023,848
02 Technical and Special Fees	125,559	776,409	937,934
03 Communications	2,646,156	3,177,903	4,357,240
04 Travel	300,151	513,568	610,138
06 Fuel and Utilities	4,503,170	4,336,135	4,912,901
07 Motor Vehicle Operation and Maintenance	12,888,544	13,969,859	12,903,087
08 Contractual Services	140,705,721	137,817,877	147,315,162
09 Supplies and Materials	7,618,989	10,960,490	10,974,953
10 Equipment - Replacement	2,351,783	2,444,400	2,579,887
11 Equipment - Additional	452,533	769,834	1,197,911
13 Fixed Charges	153,764,359	151,340,552	153,573,506
Total Operating Expenses	325,231,406	325,330,618	338,424,785
Total Expenditure	516,075,978	545,896,910	566,386,567
Non-Budgeted Fund Expenditure	516,075,978	545,896,910	566,386,567
Total Expenditure	516,075,978	545,896,910	566,386,567
<b>Non-Budgeted Fund Expenditure</b>			
J00701 Toll Revenues and Bond Proceeds	516,075,978	545,896,910	566,386,567

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
01 Salaries, Wages and Fringe Benefits	9,901,008	8,797,809	9,077,996
07 Motor Vehicle Operation and Maintenance	66,047	11,800,854	9,028,300
08 Contractual Services	104,996,486	591,587,299	589,662,109
14 Land and Structures	336,665,867	(49,224,647)	(51,052,007)
Total Operating Expenses	<u>441,728,400</u>	<u>554,163,506</u>	<u>547,638,402</u>
Total Expenditure	<u>451,629,408</u>	<u>562,961,315</u>	<u>556,716,398</u>
Non-Budgeted Fund Expenditure	<u>451,629,408</u>	<u>562,961,315</u>	<u>556,716,398</u>
Total Expenditure	<u>451,629,408</u>	<u>562,961,315</u>	<u>556,716,398</u>
<b>Non-Budgeted Fund Expenditure</b>			
J00701 Toll Revenues and Bond Proceeds	<u>451,629,408</u>	<u>562,961,315</u>	<u>556,716,398</u>

## Department of Transportation

### Maryland Transportation Authority

#### J00J00 Non-Budgeted Funds

	Fiscal Year Ending June 30, 2023 Estimated	Fiscal Year Ending June 30, 2024 Estimated	Fiscal Year Ending June 30, 2025 Estimated
<b>Revenues</b>			
<b>Tolls:</b>			
Susquehanna River Toll Bridge	15,242,795	15,600,000	15,600,000
Potomac River Toll Bridge	23,455,720	20,600,000	21,200,000
Chesapeake Bay Bridge	55,291,146	50,800,000	49,800,000
Francis Scott Key Bridge	56,104,230	53,700,000	51,800,000
Baltimore Harbor Tunnel	107,258,891	103,400,000	101,800,000
Fort McHenry Tunnel	219,629,266	212,000,000	214,400,000
John F. Kennedy Memorial Highway	195,213,454	187,000,000	192,200,000
I-95 Section 100 ETL	13,912,541	14,400,000	18,500,000
Intercounty Connector	69,592,570	71,800,000	68,600,000
Other Toll Fees and Discounts	105,350,559	81,480,346	51,089,363
Total Tolls	861,051,172	810,780,346	784,989,363
<b>Other Income:</b>			
Concessions-Kennedy Memorial Highway	6,303,299	3,100,000	3,200,000
Investment Income	22,080,925	15,317,887	6,490,863
Intergovernmental Revenue:			
BWI Police Reimbursement	26,550,352	29,689,425	30,543,836
Port Police Reimbursement	7,845,224	9,380,229	9,669,924
MDOT Grant	1,500,000	1,900,000	
MDOT Loan Repayment	49,939,078	1,467,935	1,490,503
MDOT Loan Interest	998,106	248,479	225,910
I-95 Partner Contribution	4,472,503	15,527,497	
Bond Proceeds	200,000,000	-	-
Other Revenues	1,956,143	2,470,000	-
Total Other	321,645,630	79,101,452	51,621,036
Total	1,182,696,802	889,881,798	836,610,399

## Department of Transportation

### Maryland Transportation Authority

#### J00J00 Non-Budgeted Funds

	Fiscal Year Ending June 30, 2023 Estimated	Fiscal Year Ending June 30, 2024 Estimated	Fiscal Year Ending June 30, 2025 Estimated
<b>Expenditures</b>			
<b>Operating Program:</b>			
Division of Operations	218,847,447	204,244,807	217,743,429
Authority Police	100,766,332	112,288,366	115,028,179
Administrative and General Costs	47,934,841	71,062,762	73,130,261
Maryland State Police (JFK Highway)	10,700,248	12,504,065	14,765,355
Sub-Total	378,248,868	400,100,000	420,667,224
<b>Debt Service:</b>			
Interest on Bonds-2009B Series	17,749,792	17,749,792	17,155,153
Interest on Bonds-2010B Series	10,644,462	10,332,802	10,011,951
Interest on Bonds-2017 Series	5,607,081	5,333,581	5,044,831
Interest on Bonds-2019 Series	668,750		
Interest on Bonds-2020 Series	17,583,700	17,229,700	16,919,950
Interest on Bonds-2021 Series	15,340,700	15,081,700	14,809,700
TIFIA Loan Interest (Series 2008A)			
Interest on Bonds-2021 TIFIA Refunding Series	13,799,538	13,286,788	12,747,538
Interest on Bonds-2022 Refunding Series	933,087	701,286	590,211
TIFIA Loan N ice Interest (Series 2022)		5,796,594	5,737,611
Principal Payment-2009B Series		15,295,000	15,890,000
Principal Payment-2010B Series	8,985,000	9,250,000	9,515,000
Principal Payment-2017 Series	5,470,000	5,775,000	6,090,000
Principal Payment-2019 Series	13,375,000		
Principal Payment-2020 Series	7,080,000	6,195,000	6,535,000
Principal Payment-2021 Series	5,180,000	5,440,000	5,710,000
Principal Payment 2021 TIFIA Refunding Series	10,255,000	10,785,000	11,290,000
Principal Payment TIFIA Loan N ice (Series 2022)		2,152,667	2,169,398
Principal Payment 2022 Refunding Series	5,155,000	5,392,000	5,503,000
Other			
Sub-Total Debt Service	137,827,110	145,796,910	145,719,343
Total Operating Program and Debt Service	516,075,978	545,896,910	566,386,567
<b>Capital Program:</b>			
Susquehanna River Toll Bridge	140,313	2,060,920	35,373,000
Potomac River Toll Bridge	85,437,635	36,268,118	15,703,897
Chesapeake Bay Toll Bridge	65,690,040	104,040,176	128,684,246
Francis Scott Key Bridge	3,562,896	17,266,224	33,810,864
Baltimore Harbor Tunnel	10,717,881	26,831,884	29,679,537
Fort McHenry Tunnel	41,898,783	35,090,171	31,992,313
John F. Kennedy Memorial Highway	203,103,375	253,662,475	181,533,736
Multi-Facility Projects	40,873,882	86,128,935	97,785,805
Intercounty Connector	197,165	1,612,412	2,153,000
Point Breeze	7,438	-	-
Total Capital Program	451,629,408	562,961,315	556,716,398
Total Expenditures	967,705,386	1,108,858,225	1,123,102,965
Bond Defeasance/Cash Refunding Financing and Unallocated Expenses	(34,236,267)		
Excess of Revenues over Expenditures	249,227,683	(218,976,427)	(286,492,566)
Reserves at Beginning of Fiscal Year	745,689,587	994,917,270	775,940,843
Total Reserves at End of Year	994,917,270	775,940,843	489,448,277

\*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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	1,379.50	1,469.50	1,499.00
Number of Contractual Positions	318.06	476.38	478.78
Salaries, Wages and Fringe Benefits	156,972,744	173,769,893	176,847,660
Technical and Special Fees	14,678,776	21,757,742	19,317,179
Operating Expenses	480,869,464	609,641,532	331,795,961
Net General Fund Expenditure	106,574,357	235,998,792	133,099,068
Special Fund Expenditure	491,318,921	490,429,903	322,360,451
Federal Fund Expenditure	43,568,085	59,827,446	57,999,666
Reimbursable Fund Expenditure	11,059,621	18,913,026	14,501,615
Total Expenditure	<u>652,520,984</u>	<u>805,169,167</u>	<u>527,960,800</u>

## Department of Natural Resources

### Summary of Office of the Secretary

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	105.00	108.00	107.00
Number of Contractual Positions	4.20	9.17	13.62
Salaries, Wages and Fringe Benefits	12,689,472	14,566,323	14,817,991
Technical and Special Fees	249,796	662,034	819,278
Operating Expenses	9,544,184	16,740,577	13,348,908
Net General Fund Expenditure	18,059,963	21,438,398	22,380,826
Special Fund Expenditure	3,161,460	6,221,749	5,165,147
Federal Fund Expenditure	1,262,029	1,308,787	1,440,204
Reimbursable Fund Expenditure	0	3,000,000	0
Total Expenditure	22,483,452	31,968,934	28,986,177

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	20.00	21.00	20.00
Number of Contractual Positions	0.50	0.00	2.00
01 Salaries, Wages and Fringe Benefits	2,967,738	3,168,694	3,232,774
02 Technical and Special Fees	24,224	47,468	142,096
03 Communications	1,367	1,550	2,442
04 Travel	200	28,300	26,176
07 Motor Vehicle Operation and Maintenance	5,678	15,695	10,561
08 Contractual Services	5,079	2,196,600	230,900
09 Supplies and Materials	8,376	73,888	165,237
10 Equipment - Replacement	0	5,000	40,531
11 Equipment - Additional	0	500	500
12 Grants, Subsidies, and Contributions	30,000	12,500	10,000
13 Fixed Charges	1,183	0	0
Total Operating Expenses	51,883	2,334,033	486,347
Total Expenditure	3,043,845	5,550,195	3,861,217
Net General Fund Expenditure	2,709,210	3,435,388	2,831,018
Special Fund Expenditure	74,580	1,896,209	751,103
Federal Fund Expenditure	260,055	218,598	279,096
Total Expenditure	3,043,845	5,550,195	3,861,217

#### Special Fund Expenditure

K00306 Deep Creek Lake Management and Protection Fund	4,672	0	0
K00311 Fair Hill Improvement Fund	3,037	0	0
K00312 Fisheries Research and Development Fund	0	0	54,272
K00314 Forest and Park Reserve Fund - Forestry	0	84,494	85,303
K00320 Migratory Wild Waterfowl Stamp	1,632	1,559	1,500
K00321 Natural Resources Property Maintenance Fund	2,802	2,675	2,702
K00325 Offroad Vehicle Account	114	109	0
K00327 POS Administrative Fee	37,517	0	0
K00333 Shore Erosion Control Revolving Loan Fund	15,194	0	0
K00337 Chesapeake Bay Endangered Species Fund	1,869	0	0
K00338 Fisheries Management and Protection Fund	6,576	0	0
K00342 Waterway Improvement Fund	0	54,148	54,026
K00346 Woodlands Incentive Fund	1,167	1,115	1,200
K00351 POS Transfer Tax	0	750,000	0
K00363 Oyster Tax Fund	0	2,109	2,100
K00373 Great Maryland Outdoors Fund	0	1,000,000	550,000
Total	74,580	1,896,209	751,103

## Department of Natural Resources

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

#### Federal Fund Expenditure

10.664	Cooperative Forestry Assistance	4,452	1,119	5,107
10.674	Wood Utilization Assistance	1,193	1,119	600
10.675	Urban and Community Forestry Program	3,765	3,510	3,755
10.676	Forest Legacy Program	8,225	2,615	3,567
10.678	Forest Stewardship Program	1,790	2,349	1,450
10.680	Forest Health Protection	184	0	4,769
10.698	State & Private Forestry Cooperative Fire Assistance	0	0	150
11.419	Coastal Zone Management Administration Awards	18,375	22,371	22,531
11.420	Coastal Zone Management Estuarine Research Reserves	6,540	6,537	6,383
11.439	Marine Mammal Data Program	641	497	1,202
11.463	Habitat Conservation	7,349	5,677	6,008
11.472	Unallied Science Program	2,155	1,666	2,292
11.474	Atlantic Coastal Fisheries Cooperative Management Act	3,904	3,026	1,277
15.605	Sport Fish Restoration Program	39,599	5,415	34,435
15.608	Fish and Wildlife Management Assistance	869	675	563
15.611	Wildlife Restoration and Basic Hunter Education	84,193	74,083	105,682
15.615	Cooperative Endangered Species Conservation Fund	550	471	450
15.616	Clean Vessel Act	4,682	6,510	6,383
15.626	Enhanced Hunter Education and Safety	0	1,717	0
15.634	State Wildlife Grants	8,446	11,205	7,060
15.650	Research Grants - Fish & Wildlife Service	1,098	0	150
15.677	Hurricane Sandy Disaster Relief Activities-FWS	302	260	262
15.684	White-nose Syndrome National Response Implementation	455	373	310
15.808	Geological Survey-Research and Data Acquisition	455	821	675
15.810	National Cooperative Geologic Mapping Program	880	897	1,127
15.814	National Geological and Geophysical Data Preservation Program	917	747	751
15.930	Chesapeake Bay Gateways Network	2,772	1,119	675
66.466	Chesapeake Bay Program	56,264	13,351	14,232
66.964	Chesapeake Bay Program Implementation, Regulatory/Accountability and Monitoring Grants	0	50,468	47,250
	<b>Total</b>	<b>260,055</b>	<b>218,598</b>	<b>279,096</b>

## 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.

<b>Appropriation Statement</b>		<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions		13.00	15.00	15.00
01	Salaries, Wages and Fringe Benefits	2,179,858	2,698,288	3,004,343
03	Communications	2,659	7,849	7,849
04	Travel	2,293	6,700	6,703
08	Contractual Services	57,694	253,277	74,177
09	Supplies and Materials	14,059	27,887	27,627
10	Equipment - Replacement	3,429	28,855	28,855
11	Equipment - Additional	0	40,580	0
13	Fixed Charges	7,248	36,000	36,000
Total Operating Expenses		87,382	401,148	181,211
Total Expenditure		2,267,240	3,099,436	3,185,554
Net General Fund Expenditure		2,206,766	2,948,194	3,013,501
Special Fund Expenditure		60,474	151,242	172,053
Total Expenditure		2,267,240	3,099,436	3,185,554
<b>Special Fund Expenditure</b>				
K00306	Deep Creek Lake Management and Protection Fund	1,901	1,890	1,985
K00311	Fair Hill Improvement Fund	1,265	1,258	1,321
K00312	Fisheries Research and Development Fund	21,466	0	22,123
K00314	Forest and Park Reserve Fund - Forestry	739	66,213	66,023
K00320	Migratory Wild Waterfowl Stamp	632	629	700
K00321	Natural Resources Property Maintenance Fund	1,160	1,154	1,200
K00327	POS Administrative Fee	13,549	13,479	13,483
K00333	Shore Erosion Control Revolving Loan Fund	1,398	6,190	7,002
K00338	Fisheries Management and Protection Fund	6,755	28,053	25,007
K00339	Wildlife Management and Protection Fund	11,188	0	0
K00342	Waterway Improvement Fund	0	24,257	25,007
K00346	Woodlands Incentive Fund	421	419	500
K00363	Oyster Tax Fund	0	7,700	7,702
Total		60,474	151,242	172,053

## 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	27.00	27.00	27.00
Number of Contractual Positions	1.20	2.50	3.45
01 Salaries, Wages and Fringe Benefits	2,546,191	3,192,923	3,073,864
02 Technical and Special Fees	64,406	166,506	185,381
03 Communications	1,725,018	1,857,283	2,166,405
04 Travel	3,723	400	811
07 Motor Vehicle Operation and Maintenance	245,179	307,070	308,789
08 Contractual Services	6,161,160	7,382,139	8,369,376
09 Supplies and Materials	21,896	7,000	30,785
10 Equipment - Replacement	13,107	13,000	45,899
13 Fixed Charges	790,921	839,331	975,665
Total Operating Expenses	8,961,004	10,406,223	11,897,730
Total Expenditure	11,571,601	13,765,652	15,156,975
Net General Fund Expenditure	8,337,080	10,145,994	11,278,227
Special Fund Expenditure	2,472,157	3,037,462	3,219,688
Federal Fund Expenditure	762,364	582,196	659,060
Total Expenditure	11,571,601	13,765,652	15,156,975
<b>Special Fund Expenditure</b>			
K00306 Deep Creek Lake Management and Protection Fund	39,040	42,986	49,539
K00311 Fair Hill Improvement Fund	25,263	39,012	44,963
K00312 Fisheries Research and Development Fund	444,417	0	504,423
K00313 Forest and Park Reserve Fund	287,528	82,125	98,808
K00314 Forest and Park Reserve Fund - Forestry	125,293	996,781	396,543
K00320 Migratory Wild Waterfowl Stamp	14,179	15,612	16,996
K00321 Natural Resources Property Maintenance Fund	23,709	38,416	42,828
K00325 Offroad Vehicle Account	619	2,020	0
K00327 POS Administrative Fee	290,192	95,833	105,215
K00333 Shore Erosion Control Revolving Loan Fund	131,011	188,424	219,632
K00336 State Boat Act	1,223	0	0
K00337 Chesapeake Bay Endangered Species Fund	15,526	0	0
K00338 Fisheries Management and Protection Fund	139,899	360,406	395,319
K00339 Wildlife Management and Protection Fund	233,100	447,846	499,737
K00342 Waterway Improvement Fund	556,427	547,159	646,954
K00346 Woodlands Incentive Fund	9,731	10,714	12,066
K00360 Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	135,000	135,000	148,240
K00363 Oyster Tax Fund	0	35,128	38,425
Total	2,472,157	3,037,462	3,219,688

## Department of Natural Resources

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

#### Federal Fund Expenditure

10.664	Cooperative Forestry Assistance	9,778	2,503	12,089
10.674	Wood Utilization Assistance	2,617	2,503	1,421
10.675	Urban and Community Forestry Program	8,269	7,836	8,887
10.676	Forest Legacy Program	18,058	5,836	8,444
10.678	Forest Stewardship Program	3,935	5,242	3,432
10.680	Forest Health Protection	400	0	11,289
10.698	State & Private Forestry Cooperative Fire Assistance	0	0	354
11.419	Coastal Zone Management Administration Awards	55,920	49,923	53,334
11.420	Coastal Zone Management Estuarine Research Reserves	19,550	14,587	15,111
11.439	Marine Mammal Data Program	1,406	1,110	2,844
11.463	Habitat Conservation	16,139	12,670	14,222
11.472	Unallied Science Program	4,738	3,718	5,423
11.474	Atlantic Coastal Fisheries Cooperative Management Act	10,874	6,752	3,023
15.605	Sport Fish Restoration Program	86,966	78,757	81,511
15.608	Fish and Wildlife Management Assistance	1,915	1,504	1,334
15.611	Wildlife Restoration and Basic Hunter Education	300,850	187,860	250,164
15.615	Cooperative Endangered Species Conservation Fund	1,207	1,052	1,067
15.616	Clean Vessel Act	10,285	14,527	15,111
15.626	Enhanced Hunter Education and Safety	0	3,835	0
15.634	State Wildlife Grants	18,553	25,004	16,711
15.650	Research Grants - Fish & Wildlife Service	2,419	0	354
15.677	Hurricane Sandy Disaster Relief Activities-FWS	664	582	621
15.684	White-nose Syndrome National Response Implementation	1,005	835	734
15.808	Geological Survey-Research and Data Acquisition	1,005	1,835	1,600
15.810	National Cooperative Geologic Mapping Program	1,932	1,999	2,665
15.814	National Geological and Geophysical Data Preservation Program	2,013	1,669	1,777
15.930	Chesapeake Bay Gateways Network	6,087	2,503	1,600
66.466	Chesapeake Bay Program	175,779	29,794	33,688
66.964	Chesapeake Bay Program Implementation, Regulatory/Accountability and Monitoring Grants	0	117,760	110,250
	<b>Total</b>	<b>762,364</b>	<b>582,196</b>	<b>659,060</b>

## 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.

<b>Appropriation Statement</b>		<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
	Number of Authorized Positions	20.00	21.00	21.00
	Number of Contractual Positions	2.50	6.67	8.17
01	Salaries, Wages and Fringe Benefits	2,102,759	2,468,885	2,385,839
02	Technical and Special Fees	161,166	448,060	491,801
03	Communications	3,097	1,675	5,750
04	Travel	848	8,300	8,335
08	Contractual Services	8,869	3,000	10,332
09	Supplies and Materials	11,544	18,763	22,859
10	Equipment - Replacement	8,814	30,000	31,750
11	Equipment - Additional	1,215	0	0
12	Grants, Subsidies, and Contributions	0	2,500	0
13	Fixed Charges	2,719	1,415	1,706
	Total Operating Expenses	37,106	65,653	80,732
	Total Expenditure	2,301,031	2,982,598	2,958,372
	Net General Fund Expenditure	2,025,343	2,129,312	2,077,366
	Special Fund Expenditure	149,963	600,497	629,967
	Federal Fund Expenditure	125,725	252,789	251,039
	Total Expenditure	2,301,031	2,982,598	2,958,372
<b>Special Fund Expenditure</b>				
K00306	Deep Creek Lake Management and Protection Fund	3,629	3,597	3,778
K00311	Fair Hill Improvement Fund	2,379	2,362	2,480
K00312	Fisheries Research and Development Fund	41,599	0	40,864
K00313	Forest and Park Reserve Fund	71,640	0	0
K00314	Forest and Park Reserve Fund - Forestry	0	402,214	388,970
K00320	Migratory Wild Waterfowl Stamp	1,358	1,384	1,350
K00321	Natural Resources Property Maintenance Fund	2,152	2,135	2,200
K00327	POS Administrative Fee	0	73,386	73,401
K00333	Shore Erosion Control Revolving Loan Fund	12,016	11,925	13,003
K00337	Chesapeake Bay Endangered Species Fund	1,474	0	0
K00338	Fisheries Management and Protection Fund	13,040	54,169	54,011
K00342	Waterway Improvement Fund	0	43,763	44,009
K00346	Woodlands Incentive Fund	676	896	900
K00363	Oyster Tax Fund	0	4,666	5,001
	Total	149,963	600,497	629,967
<b>Federal Fund Expenditure</b>				
10.664	Cooperative Forestry Assistance	3,859	1,115	4,593
10.674	Wood Utilization Assistance	1,034	1,115	540

## Department of Natural Resources

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

10.675	Urban and Community Forestry Program	3,264	3,500	3,377
10.676	Forest Legacy Program	7,129	2,607	3,208
10.678	Forest Stewardship Program	1,553	2,340	1,304
10.680	Forest Health Protection	157	0	4,289
10.698	State & Private Forestry Cooperative Fire Assistance	0	0	135
11.419	Coastal Zone Management Administration Awards	15,925	22,304	20,263
11.420	Coastal Zone Management Estuarine Research Reserves	5,669	6,516	5,742
11.439	Marine Mammal Data Program	557	494	1,081
11.463	Habitat Conservation	6,369	5,659	5,404
11.472	Unallied Science Program	1,870	1,660	2,060
11.474	Atlantic Coastal Fisheries Cooperative Management Act	3,384	3,016	1,149
15.605	Sport Fish Restoration Program	34,351	35,192	30,969
15.608	Fish and Wildlife Management Assistance	755	671	506
15.611	Wildlife Restoration and Basic Hunter Education	22,015	83,827	95,044
15.615	Cooperative Endangered Species Conservation Fund	477	468	405
15.616	Clean Vessel Act	4,061	6,488	5,742
15.626	Enhanced Hunter Education and Safety	0	1,712	0
15.634	State Wildlife Grants	7,322	11,170	6,349
15.650	Research Grants - Fish & Wildlife Service	954	0	135
15.677	Hurricane Sandy Disaster Relief Activities-FWS	265	260	236
15.684	White-nose Syndrome National Response Implementation	396	371	279
15.808	Geological Survey-Research and Data Acquisition	396	820	608
15.810	National Cooperative Geologic Mapping Program	763	893	1,014
15.814	National Geological and Geophysical Data Preservation Program	796	743	675
15.930	Chesapeake Bay Gateways Network	2,404	1,115	608
66.466	Chesapeake Bay Program	0	13,311	12,799
66.964	Chesapeake Bay Program Implementation, Regulatory/Accountability and Monitoring Grants	0	45,422	42,525
	Total	125,725	252,789	251,039

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,562,328	1,715,578	1,800,199
03 Communications	5,791	22,185	22,185
04 Travel	22,050	14,780	24,780
07 Motor Vehicle Operation and Maintenance	0	230	230
08 Contractual Services	110,528	219,657	219,657
09 Supplies and Materials	36,769	94,739	138,082
10 Equipment - Replacement	27,602	46,508	56,508
13 Fixed Charges	0	500	500
Total Operating Expenses	202,740	398,599	461,942
Total Expenditure	1,765,068	2,114,177	2,262,141
Net General Fund Expenditure	1,450,965	1,544,060	1,778,851
Special Fund Expenditure	200,218	314,913	232,281
Federal Fund Expenditure	113,885	255,204	251,009
Total Expenditure	1,765,068	2,114,177	2,262,141

#### Special Fund Expenditure

K00306 Deep Creek Lake Management and Protection Fund	3,646	3,676	3,860
K00311 Fair Hill Improvement Fund	2,329	2,348	2,465
K00312 Fisheries Research and Development Fund	40,848	0	42,728
K00313 Forest and Park Reserve Fund	15,429	0	0
K00314 Forest and Park Reserve Fund - Forestry	11,648	155,027	30,004
K00320 Migratory Wild Waterfowl Stamp	1,316	1,327	1,350
K00321 Natural Resources Property Maintenance Fund	2,228	2,246	2,300
K00325 Offroad Vehicle Account	101	102	0
K00327 POS Administrative Fee	24,844	25,055	25,058
K00333 Shore Erosion Control Revolving Loan Fund	11,952	12,050	12,501
K00337 Chesapeake Bay Endangered Species Fund	1,417	0	0
K00338 Fisheries Management and Protection Fund	12,965	54,247	54,008
K00339 Wildlife Management and Protection Fund	21,573	0	0
K00342 Waterway Improvement Fund	49,010	48,806	48,006
K00346 Woodlands Incentive Fund	912	919	1,000
K00363 Oyster Tax Fund	0	9,110	9,001
Total	200,218	314,913	232,281

#### Federal Fund Expenditure

10.664 Cooperative Forestry Assistance	3,367	1,130	4,592
10.674 Wood Utilization Assistance	905	1,130	540
10.675 Urban and Community Forestry Program	2,849	3,540	3,377

## Department of Natural Resources

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

10.676	Forest Legacy Program	6,220	2,637	3,208
10.678	Forest Stewardship Program	1,354	2,366	1,304
10.680	Forest Health Protection	139	0	4,288
10.698	State & Private Forestry Cooperative Fire Assistance	0	0	135
11.419	Coastal Zone Management Administration Awards	0	22,564	20,260
11.420	Coastal Zone Management Estuarine Research Reserves	315	6,591	5,741
11.439	Marine Mammal Data Program	486	499	1,081
11.463	Habitat Conservation	5,558	5,724	5,403
11.472	Unallied Science Program	1,632	1,680	2,060
11.474	Atlantic Coastal Fisheries Cooperative Management Act	894	3,050	1,149
15.605	Sport Fish Restoration Program	29,945	35,601	30,965
15.608	Fish and Wildlife Management Assistance	660	678	506
15.611	Wildlife Restoration and Basic Hunter Education	2,270	84,806	95,028
15.615	Cooperative Endangered Species Conservation Fund	417	473	405
15.616	Clean Vessel Act	3,543	6,563	5,741
15.626	Enhanced Hunter Education and Safety	0	1,733	0
15.634	State Wildlife Grants	6,390	11,300	6,348
15.650	Research Grants - Fish & Wildlife Service	834	0	135
15.677	Hurricane Sandy Disaster Relief Activities-FWS	231	262	236
15.684	White-nose Syndrome National Response Implementation	348	376	279
15.808	Geological Survey-Research and Data Acquisition	348	828	608
15.810	National Cooperative Geologic Mapping Program	667	904	1,014
15.814	National Geological and Geophysical Data Preservation Program	695	751	675
15.930	Chesapeake Bay Gateways Network	2,098	1,130	608
66.466	Chesapeake Bay Program	41,720	13,466	12,798
66.964	Chesapeake Bay Program Implementation, Regulatory/Accountability and Monitoring Grants	0	45,422	42,525
	Total	113,885	255,204	251,009

## 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	12.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	1,330,598	1,321,955	1,320,972
03 Communications	9,813	26,006	36,006
04 Travel	131	6,800	26,800
07 Motor Vehicle Operation and Maintenance	0	500	6,500
08 Contractual Services	19,190	40,928	65,928
09 Supplies and Materials	736	7,000	22,000
10 Equipment - Replacement	0	51,287	81,312
12 Grants, Subsidies, and Contributions	500	1,000	1,000
13 Fixed Charges	1,450	1,400	1,400
Total Operating Expenses	31,820	134,921	240,946
Total Expenditure	1,362,418	1,456,876	1,561,918
Net General Fund Expenditure	1,330,599	1,235,450	1,401,863
Special Fund Expenditure	31,819	221,426	160,055
Total Expenditure	1,362,418	1,456,876	1,561,918
<b>Special Fund Expenditure</b>			
K00306 Deep Creek Lake Management and Protection Fund	2,479	2,505	2,632
K00311 Fair Hill Improvement Fund	1,617	1,634	1,717
K00312 Fisheries Research and Development Fund	0	0	29,195
K00314 Forest and Park Reserve Fund - Forestry	7,979	89,052	25,016
K00320 Migratory Wild Waterfowl Stamp	862	871	801
K00321 Natural Resources Property Maintenance Fund	1,509	1,525	1,751
K00326 Private Donation	15,758	24,563	0
K00327 POS Administrative Fee	0	18,677	18,689
K00333 Shore Erosion Control Revolving Loan Fund	0	8,280	9,006
K00337 Chesapeake Bay Endangered Species Fund	969	0	0
K00338 Fisheries Management and Protection Fund	0	37,631	37,026
K00342 Waterway Improvement Fund	0	31,385	29,019
K00346 Woodlands Incentive Fund	646	653	700
K00363 Oyster Tax Fund	0	4,650	4,503
Total	31,819	221,426	160,055

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
08 Contractual Services	172,249	3,000,000	0
Total Operating Expenses	<u>172,249</u>	<u>3,000,000</u>	<u>0</u>
Total Expenditure	<u><u>172,249</u></u>	<u><u>3,000,000</u></u>	<u><u>0</u></u>
Special Fund Expenditure	172,249	0	0
Reimbursable Fund Expenditure	0	3,000,000	0
Total Expenditure	<u><u>172,249</u></u>	<u><u>3,000,000</u></u>	<u><u>0</u></u>
<b>Special Fund Expenditure</b>			
K00313 Forest and Park Reserve Fund	<u>172,249</u>	<u>0</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>			
F50A01 Major Information Technology Development Project Fund	<u>0</u>	<u>3,000,000</u>	<u>0</u>

## 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.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	94.00	97.00	106.00
Number of Contractual Positions	22.96	47.62	47.92
01 Salaries, Wages and Fringe Benefits	8,950,132	9,667,864	9,956,434
02 Technical and Special Fees	1,010,302	2,101,131	2,355,089
03 Communications	133,678	174,586	174,586
04 Travel	169,268	82,755	82,755
06 Fuel and Utilities	115,532	114,136	114,136
07 Motor Vehicle Operation and Maintenance	2,400,209	1,765,953	1,798,172
08 Contractual Services	1,339,622	1,894,128	1,814,128
09 Supplies and Materials	768,301	598,218	672,153
10 Equipment - Replacement	514,325	244,898	365,149
11 Equipment - Additional	425,602	115,156	315,156
12 Grants, Subsidies, and Contributions	758,518	1,785,570	4,055,451
13 Fixed Charges	207,168	153,918	156,899
14 Land and Structures	106,083	1,146,000	1,146,000
Total Operating Expenses	6,938,306	8,075,318	10,694,585
Total Expenditure	16,898,740	19,844,313	23,006,108
Net General Fund Expenditure	3,109,427	3,973,985	5,478,597
Special Fund Expenditure	10,106,649	11,425,145	10,409,945
Federal Fund Expenditure	2,416,315	2,502,218	4,835,102
Reimbursable Fund Expenditure	1,266,349	1,942,965	2,282,464
Total Expenditure	16,898,740	19,844,313	23,006,108
<b>Special Fund Expenditure</b>			
K00314 Forest and Park Reserve Fund - Forestry	709,414	2,427,959	6,187,335
K00325 Offroad Vehicle Account	18,604	18,438	18,029
K00326 Private Donation	346,774	204,979	225,387
K00329 Reforestation Fund	103,498	81,970	90,154
K00346 Woodlands Incentive Fund	232,905	281,840	300,516
K00351 POS Transfer Tax	8,281,394	8,000,000	3,137,750
K00368 Off-Highway Recreational Vehicle Trail Fund	414,060	409,959	450,774
Total	10,106,649	11,425,145	10,409,945
<b>Federal Fund Expenditure</b>			
10.664 Cooperative Forestry Assistance	574,893	148,405	647,055
10.674 Wood Utilization Assistance	130,065	169,033	76,124
10.675 Urban and Community Forestry Program	410,220	418,213	475,772

## Department of Natural Resources

### K00A02.09 Forest Service - Forest Service

10.676	Forest Legacy Program	633,015	346,294	553,795
10.678	Forest Stewardship Program	195,249	326,677	183,646
10.680	Forest Health Protection	20,002	0	604,231
10.698	State & Private Forestry Cooperative Fire Assistance	452,871	677,008	19,031
10.720	Community Wildlife Defense Fund	0	0	100,163
10.721	Temporary Bridge Fund	0	0	175,285
10.727	IRS - Urban and Community Forestry Program	0	0	2,000,000
VC.K00	Various Federal Contracts	0	416,588	0
	Total	2,416,315	2,502,218	4,835,102

### Reimbursable Fund Expenditure

J00B01	State Highway Administration	221,832	482,813	239,017
K00A12	Resource Assessment Service	36,763	0	0
K00A14	Chesapeake and Coastal Service	1,007,754	1,460,152	2,043,447
	Total	1,266,349	1,942,965	2,282,464

## 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	87.00	96.00	102.00
Number of Contractual Positions	18.26	31.59	32.34
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>9,377,160</b>	<b>9,489,921</b>	<b>10,067,017</b>
<b>02 Technical and Special Fees</b>	<b>807,564</b>	<b>1,278,500</b>	<b>1,308,978</b>
<b>03 Communications</b>	<b>154,397</b>	<b>232,588</b>	<b>209,050</b>
<b>04 Travel</b>	<b>82,313</b>	<b>73,852</b>	<b>107,624</b>
<b>06 Fuel and Utilities</b>	<b>59,838</b>	<b>73,500</b>	<b>80,500</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>1,343,678</b>	<b>1,215,209</b>	<b>1,876,246</b>
<b>08 Contractual Services</b>	<b>1,879,716</b>	<b>3,528,864</b>	<b>4,469,484</b>
<b>09 Supplies and Materials</b>	<b>481,274</b>	<b>620,097</b>	<b>866,776</b>
<b>10 Equipment - Replacement</b>	<b>537,865</b>	<b>744,593</b>	<b>1,220,386</b>
<b>11 Equipment - Additional</b>	<b>701,281</b>	<b>1,123,900</b>	<b>1,243,545</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>35,000</b>	<b>150,000</b>	<b>141,667</b>
<b>13 Fixed Charges</b>	<b>216,379</b>	<b>226,632</b>	<b>240,573</b>
Total Operating Expenses	<u>5,491,741</u>	<u>7,989,235</u>	<u>10,455,851</u>
Total Expenditure	<u>15,676,465</u>	<u>18,757,656</u>	<u>21,831,846</u>
Net General Fund Expenditure	449,086	450,000	375,000
Special Fund Expenditure	4,294,982	6,169,971	7,243,030
Federal Fund Expenditure	10,855,660	12,072,070	14,183,816
Reimbursable Fund Expenditure	<u>76,737</u>	<u>65,615</u>	<u>30,000</u>
Total Expenditure	<u>15,676,465</u>	<u>18,757,656</u>	<u>21,831,846</u>
<b>Special Fund Expenditure</b>			
K00309 Deer Stamp Account	87,320	105,424	0
K00320 Migratory Wild Waterfowl Stamp	501,764	490,572	474,536
K00326 Private Donation	7,430	112,548	199,805
K00337 Chesapeake Bay Endangered Species Fund	371,533	363,243	372,767
K00339 Wildlife Management and Protection Fund	3,324,899	5,096,188	6,193,924
K00357 Upland Wildlife Habitat Fund	2,036	1,996	1,998
Total	<u>4,294,982</u>	<u>6,169,971</u>	<u>7,243,030</u>
<b>Federal Fund Expenditure</b>			
10.028 Wildlife Services	0	103,119	0
15.069 Zoonotic Disease Initiative	0	0	241,915
15.611 Wildlife Restoration and Basic Hunter Education	9,738,532	10,148,128	12,730,480
15.615 Cooperative Endangered Species Conservation Fund	59,284	61,681	57,055
15.626 Enhanced Hunter Education and Safety	0	225,284	221,216
15.634 State Wildlife Grants	994,952	1,469,450	893,877

## Department of Natural Resources

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

15.657	Endangered Species Conservation-Recovery Implementation Funds	13,515	15,441	0
15.684	White-nose Syndrome National Response Implementation	49,377	48,967	39,273
	Total	10,855,660	12,072,070	14,183,816

### Reimbursable Fund Expenditure

K00A05	Land Acquisition and Planning	0	0	30,000
U00A04	Water Management Administration	76,737	65,615	0
	Total	76,737	65,615	30,000

## Department of Natural Resources

### Summary of Maryland Park Service

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	276.00	351.00	350.00
Number of Contractual Positions	228.82	296.25	296.25
Salaries, Wages and Fringe Benefits	24,248,692	33,031,616	30,597,523
Technical and Special Fees	10,452,969	12,684,704	10,863,408
Operating Expenses	35,392,669	40,706,890	41,724,326
Net General Fund Expenditure	4,500,391	12,735,643	20,241,570
Special Fund Expenditure	63,471,773	72,083,994	60,571,188
Federal Fund Expenditure	161,316	368,499	310,499
Reimbursable Fund Expenditure	1,960,850	1,235,074	2,062,000
Total Expenditure	70,094,330	86,423,210	83,185,257

## 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.

<b>Appropriation Statement</b>		<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
	Number of Authorized Positions	276.00	351.00	350.00
	Number of Contractual Positions	212.47	277.94	277.94
01	Salaries, Wages and Fringe Benefits	24,248,692	33,031,616	30,597,523
02	Technical and Special Fees	9,922,664	12,104,345	10,323,267
03	Communications	289,611	671,455	671,455
04	Travel	29,298	60,267	60,267
06	Fuel and Utilities	5,408,429	5,524,484	6,087,742
07	Motor Vehicle Operation and Maintenance	3,909,178	6,092,164	6,482,754
08	Contractual Services	6,306,426	11,118,432	11,323,100
09	Supplies and Materials	3,457,886	5,789,870	5,571,276
10	Equipment - Replacement	1,909,151	1,105,119	1,105,119
11	Equipment - Additional	1,773,712	1,508,932	1,333,996
12	Grants, Subsidies, and Contributions	9,396,479	6,901,467	6,949,014
13	Fixed Charges	336,171	358,620	427,399
14	Land and Structures	1,255,710	0	0
	Total Operating Expenses	34,072,051	39,130,810	40,012,122
	Total Expenditure	68,243,407	84,266,771	80,932,912
	Net General Fund Expenditure	4,500,391	12,735,643	20,241,570
	Special Fund Expenditure	61,620,850	69,927,555	58,318,843
	Federal Fund Expenditure	161,316	368,499	310,499
	Reimbursable Fund Expenditure	1,960,850	1,235,074	2,062,000
	Total Expenditure	68,243,407	84,266,771	80,932,912
<b>Special Fund Expenditure</b>				
K00306	Deep Creek Lake Management and Protection Fund	958,001	919,280	919,555
K00311	Fair Hill Improvement Fund	571,193	563,714	591,614
K00313	Forest and Park Reserve Fund	11,949,944	14,514,064	36,047,475
K00321	Natural Resources Property Maintenance Fund	572,643	549,573	577,221
K00326	Private Donation	275,933	2,270,645	264,874
K00351	POS Transfer Tax	46,902,781	49,809,992	19,493,309
K00366	State Lakes Protection and Restoration Fund	0	915,000	0
K00368	Off-Highway Recreational Vehicle Trail Fund	390,355	385,287	424,795
	Total	61,620,850	69,927,555	58,318,843
<b>Federal Fund Expenditure</b>				
15.926	American Battlefield Protection Program	10,000	0	0
15.930	Chesapeake Bay Gateways Network	98,316	142,499	85,499
15.954	National Park Service Conservation, Protection, Outreach, and Education	0	75,000	75,000

## Department of Natural Resources

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

VC.K00	Various Federal Contracts	53,000	151,000	150,000
	Total	161,316	368,499	310,499

### Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	916,965	843,745	570,000
D40W01	Department of Planning	170,200	50,667	50,000
J00B01	State Highway Administration	331,844	340,662	380,000
K00A02	Forest Service	15,469	0	0
K00A05	Land Acquisition and Planning	154,730	0	140,000
K00A12	Resource Assessment Service	371,642	0	915,000
K00A14	Chesapeake and Coastal Service	0	0	7,000
	Total	1,960,850	1,235,074	2,062,000

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Contractual Positions	16.35	18.31	18.31
02 Technical and Special Fees	530,305	580,359	540,141
03 Communications	2,647	4,637	4,637
04 Travel	1,129	0	0
06 Fuel and Utilities	37,216	58,550	58,550
07 Motor Vehicle Operation and Maintenance	0	2,559	2,559
08 Contractual Services	53,882	85,457	85,457
09 Supplies and Materials	1,069,969	1,341,757	1,477,881
10 Equipment - Replacement	10,639	15,805	15,805
11 Equipment - Additional	85,138	1,850	1,850
12 Grants, Subsidies, and Contributions	59,503	65,000	65,000
13 Fixed Charges	495	465	465
Total Operating Expenses	1,320,618	1,576,080	1,712,204
Total Expenditure	1,850,923	2,156,439	2,252,345
Special Fund Expenditure	1,850,923	2,156,439	2,252,345
Total Expenditure	1,850,923	2,156,439	2,252,345
<b>Special Fund Expenditure</b>			
K00356 Forest and Park Concession Fund	1,850,923	2,156,439	2,252,345

## Department of Natural Resources

### Summary of Land Acquisition and Planning

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	34.50	34.50	36.00
Number of Contractual Positions	2.00	13.00	9.50
Salaries, Wages and Fringe Benefits	3,415,622	4,242,632	3,529,208
Technical and Special Fees	167,177	981,578	78,996
Operating Expenses	252,054,369	269,739,860	94,466,792
Net General Fund Expenditure	159,930	6,048,026	609,240
Special Fund Expenditure	253,244,188	265,916,044	92,465,756
Federal Fund Expenditure	2,233,050	3,000,000	5,000,000
Total Expenditure	<u>255,637,168</u>	<u>274,964,070</u>	<u>98,074,996</u>

## 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, in order 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	34.50	34.50	36.00
Number of Contractual Positions	2.00	13.00	9.50
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>3,415,622</b>	<b>4,242,632</b>	<b>3,529,208</b>
<b>02 Technical and Special Fees</b>	<b>167,177</b>	<b>981,578</b>	<b>78,996</b>
<b>03 Communications</b>	<b>11,629</b>	<b>50,723</b>	<b>50,723</b>
<b>04 Travel</b>	<b>5,463</b>	<b>32,644</b>	<b>32,644</b>
<b>06 Fuel and Utilities</b>	<b>165</b>	<b>8,128</b>	<b>8,128</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>7,769</b>	<b>45,300</b>	<b>82,366</b>
<b>08 Contractual Services</b>	<b>205,662</b>	<b>574,358</b>	<b>511,504</b>
<b>09 Supplies and Materials</b>	<b>9,895</b>	<b>261,371</b>	<b>261,371</b>
<b>10 Equipment - Replacement</b>	<b>11,209</b>	<b>76,431</b>	<b>116,431</b>
<b>11 Equipment - Additional</b>	<b>0</b>	<b>79,378</b>	<b>84,312</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>13 Fixed Charges</b>	<b>217,045</b>	<b>239,899</b>	<b>248,426</b>
Total Operating Expenses	<u>2,068,837</u>	<u>2,968,232</u>	<u>2,995,905</u>
Total Expenditure	<u>5,651,636</u>	<u>8,192,442</u>	<u>6,604,109</u>
Net General Fund Expenditure	159,930	603,899	609,240
Special Fund Expenditure	<u>5,491,706</u>	<u>7,588,543</u>	<u>5,994,869</u>
Total Expenditure	<u>5,651,636</u>	<u>8,192,442</u>	<u>6,604,109</u>
<b>Special Fund Expenditure</b>			
K00327 POS Administrative Fee	4,004,401	5,988,543	4,394,869
K00362 Calvert County Gaming Tax Fund	<u>1,487,305</u>	<u>1,600,000</u>	<u>1,600,000</u>
Total	<u>5,491,706</u>	<u>7,588,543</u>	<u>5,994,869</u>

## Department of Natural Resources

### K00A05.10 Outdoor Recreation Land Loan - Capital Appropriation - 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
12 Grants, Subsidies, and Contributions	113,396,970	122,614,152	52,475,617
14 Land and Structures	136,588,562	144,157,476	38,995,270
Total Operating Expenses	<u>249,985,532</u>	<u>266,771,628</u>	<u>91,470,887</u>
Total Expenditure	<u><u>249,985,532</u></u>	<u><u>266,771,628</u></u>	<u><u>91,470,887</u></u>
Net General Fund Expenditure	0	5,444,127	0
Special Fund Expenditure	247,752,482	258,327,501	86,470,887
Federal Fund Expenditure	<u>2,233,050</u>	<u>3,000,000</u>	<u>5,000,000</u>
Total Expenditure	<u><u>249,985,532</u></u>	<u><u>266,771,628</u></u>	<u><u>91,470,887</u></u>
<b>Special Fund Expenditure</b>			
K00351 POS Transfer Tax	242,699,882	258,327,501	86,470,887
K00367 Advance Option and Purchase Fund	52,600	0	0
SWF307 Dedicated Purpose Account	<u>5,000,000</u>	<u>0</u>	<u>0</u>
Total	<u><u>247,752,482</u></u>	<u><u>258,327,501</u></u>	<u><u>86,470,887</u></u>
<b>Federal Fund Expenditure</b>			
15.916 Outdoor Recreation-Acquisition, Development and Planning	<u>2,233,050</u>	<u>3,000,000</u>	<u>5,000,000</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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	33.00	33.00	33.00
Number of Contractual Positions	4.60	3.00	3.00
01 Salaries, Wages and Fringe Benefits	2,795,902	3,076,043	3,225,406
02 Technical and Special Fees	70,262	117,678	120,372
03 Communications	154,212	173,728	209,639
04 Travel	1,368	4,855	6,005
06 Fuel and Utilities	3,183	2,979	3,183
07 Motor Vehicle Operation and Maintenance	2,540	5,469	5,886
08 Contractual Services	794,169	1,126,584	1,181,863
09 Supplies and Materials	28,417	49,256	52,526
10 Equipment - Replacement	927	33,050	33,485
13 Fixed Charges	11,423	13,894	16,208
Total Operating Expenses	996,239	1,409,815	1,508,795
Total Expenditure	3,862,403	4,603,536	4,854,573
Special Fund Expenditure	3,862,403	4,603,536	4,854,573
Total Expenditure	3,862,403	4,603,536	4,854,573
<b>Special Fund Expenditure</b>			
K00312 Fisheries Research and Development Fund	0	0	1,501,413
K00320 Migratory Wild Waterfowl Stamp	28,401	27,960	100,094
K00336 State Boat Act	3,571,808	3,893,516	2,001,887
K00338 Fisheries Management and Protection Fund	0	211,946	250,236
K00339 Wildlife Management and Protection Fund	262,194	470,114	1,000,943
Total	3,862,403	4,603,536	4,854,573

## Department of Natural Resources

### Summary of Natural Resources Police

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	346.00	345.00	346.00
Number of Contractual Positions	14.50	15.00	16.25
Salaries, Wages and Fringe Benefits	54,408,466	53,999,724	56,649,515
Technical and Special Fees	653,906	807,859	887,127
Operating Expenses	16,452,102	16,324,823	10,417,659
Net General Fund Expenditure	57,925,541	54,748,989	55,307,746
Special Fund Expenditure	5,700,080	9,122,090	6,532,925
Federal Fund Expenditure	7,680,921	7,261,327	6,113,630
Reimbursable Fund Expenditure	207,932	0	0
Total Expenditure	71,514,474	71,132,406	67,954,301

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	93.00	105.00	99.00
Number of Contractual Positions	10.50	11.00	12.25
01 Salaries, Wages and Fringe Benefits	13,845,228	14,464,703	14,441,758
02 Technical and Special Fees	477,679	598,525	682,711
03 Communications	40,711	45,015	38,967
04 Travel	243,196	20,725	30,725
06 Fuel and Utilities	109,822	166,220	115,720
07 Motor Vehicle Operation and Maintenance	1,309,513	3,294,914	1,249,813
08 Contractual Services	547,729	517,100	480,176
09 Supplies and Materials	1,164,814	1,960,855	1,925,614
10 Equipment - Replacement	55,905	110,701	110,701
11 Equipment - Additional	746,996	486,138	483,487
12 Grants, Subsidies, and Contributions	175,000	0	0
13 Fixed Charges	142,369	178,501	209,913
Total Operating Expenses	4,536,055	6,780,169	4,645,116
Total Expenditure	18,858,962	21,843,397	19,769,585
Net General Fund Expenditure	12,902,264	15,071,880	14,927,388
Special Fund Expenditure	1,250,355	2,614,856	1,398,927
Federal Fund Expenditure	4,498,411	4,156,661	3,443,270
Reimbursable Fund Expenditure	207,932	0	0
Total Expenditure	18,858,962	21,843,397	19,769,585
<b>Special Fund Expenditure</b>			
K00313 Forest and Park Reserve Fund	951,742	0	613,651
K00314 Forest and Park Reserve Fund - Forestry	0	102,583	100,035
K00326 Private Donation	75,777	288,776	285,100
K00339 Wildlife Management and Protection Fund	222,836	223,497	300,106
K00342 Waterway Improvement Fund	0	2,000,000	100,035
Total	1,250,355	2,614,856	1,398,927
<b>Federal Fund Expenditure</b>			
15.611 Wildlife Restoration and Basic Hunter Education	716,211	808,966	628,143
97.012 Boating Safety Financial Assistance	3,275,430	2,521,291	2,063,760
97.056 Port Security Grant Program	506,770	826,404	751,367
Total	4,498,411	4,156,661	3,443,270
<b>Reimbursable Fund Expenditure</b>			
D21A01 Office of Justice, Youth and Victim Services	207,932	0	0

## 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	253.00	240.00	247.00
Number of Contractual Positions	4.00	4.00	4.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>40,563,238</b>	<b>39,535,021</b>	<b>42,207,757</b>
<b>02 Technical and Special Fees</b>	<b>176,227</b>	<b>209,334</b>	<b>204,416</b>
<b>03 Communications</b>	<b>261,978</b>	<b>323,290</b>	<b>263,438</b>
<b>04 Travel</b>	<b>183,557</b>	<b>151,406</b>	<b>117,306</b>
<b>06 Fuel and Utilities</b>	<b>119,669</b>	<b>121,581</b>	<b>119,452</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>3,845,404</b>	<b>7,919,186</b>	<b>4,038,572</b>
<b>08 Contractual Services</b>	<b>520,855</b>	<b>467,801</b>	<b>780,390</b>
<b>09 Supplies and Materials</b>	<b>242,917</b>	<b>164,897</b>	<b>204,532</b>
<b>10 Equipment - Replacement</b>	<b>4,970</b>	<b>0</b>	<b>0</b>
<b>11 Equipment - Additional</b>	<b>369,174</b>	<b>379,291</b>	<b>225,401</b>
<b>13 Fixed Charges</b>	<b>70,256</b>	<b>17,202</b>	<b>23,452</b>
Total Operating Expenses	<u>5,618,780</u>	<u>9,544,654</u>	<u>5,772,543</u>
Total Expenditure	<u>46,358,245</u>	<u>49,289,009</u>	<u>48,184,716</u>
Net General Fund Expenditure	38,794,277	39,677,109	40,380,358
Special Fund Expenditure	4,449,725	6,507,234	5,133,998
Federal Fund Expenditure	3,114,243	3,104,666	2,670,360
Total Expenditure	<u>46,358,245</u>	<u>49,289,009</u>	<u>48,184,716</u>
<b>Special Fund Expenditure</b>			
K00313 Forest and Park Reserve Fund	657,461	0	704,816
K00314 Forest and Park Reserve Fund - Forestry	0	200,177	250,236
K00326 Private Donation	90,132	75,066	75,071
K00338 Fisheries Management and Protection Fund	389,673	499,437	400,378
K00339 Wildlife Management and Protection Fund	1,402,214	1,532,554	1,701,606
K00342 Waterway Improvement Fund	1,910,245	2,100,000	2,001,891
K00351 POS Transfer Tax	0	2,100,000	0
Total	<u>4,449,725</u>	<u>6,507,234</u>	<u>5,133,998</u>
<b>Federal Fund Expenditure</b>			
11.426 Financial Assistance for National Centers for Coastal Ocean Science	536,768	535,849	535,072
15.622 Sportfishing and Boating Safety Act	130,614	0	0
16.922 Equitable Sharing Program	350,249	75,119	75,010
97.012 Boating Safety Financial Assistance	2,096,612	2,493,698	2,060,278
Total	<u>3,114,243</u>	<u>3,104,666</u>	<u>2,670,360</u>

## Department of Natural Resources

### K00A07.09 Capital Appropriation - Natural Resources Police

#### Program Description

This program includes funding for Maryland Natural Resources Police (NRP) capital projects, which currently include the acquisition of helicopters to be used by the Aviation unit.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
07 Motor Vehicle Operation and Maintenance	6,297,267	0	0
Total Operating Expenses	6,297,267	0	0
Total Expenditure	6,297,267	0	0
Net General Fund Expenditure	6,229,000	0	0
Federal Fund Expenditure	68,267	0	0
Total Expenditure	6,297,267	0	0
<b>Federal Fund Expenditure</b>			
97.012 Boating Safety Financial Assistance	68,267	0	0

## Department of Natural Resources

### Summary of Engineering and Construction

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	50.00	49.00	49.00
Number of Contractual Positions	0.01	4.00	4.00
Salaries, Wages and Fringe Benefits	3,803,093	5,598,657	5,642,698
Technical and Special Fees	4,766	261,677	251,515
Operating Expenses	47,758,747	114,524,664	9,602,128
Net General Fund Expenditure	502,637	108,148,702	1,364,507
Special Fund Expenditure	48,165,514	7,236,296	7,131,834
Federal Fund Expenditure	1,655,060	0	2,000,000
Reimbursable Fund Expenditure	1,243,395	5,000,000	5,000,000
Total Expenditure	51,566,606	120,384,998	15,496,341

## 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	50.00	49.00	49.00
Number of Contractual Positions	0.01	4.00	4.00
01 Salaries, Wages and Fringe Benefits	3,803,093	5,598,657	5,642,698
02 Technical and Special Fees	4,766	261,677	251,515
03 Communications	16,583	18,610	18,610
04 Travel	5,458	4,000	4,000
06 Fuel and Utilities	25,103	21,348	21,348
07 Motor Vehicle Operation and Maintenance	702,454	438,893	485,678
08 Contractual Services	3,015,023	5,255,376	7,205,376
09 Supplies and Materials	98,758	307,533	253,068
10 Equipment - Replacement	3,910	22,285	22,285
11 Equipment - Additional	169,974	76,812	76,812
13 Fixed Charges	298,180	195,879	204,951
14 Land and Structures	0	310,000	310,000
Total Operating Expenses	4,335,443	6,650,736	8,602,128
Total Expenditure	8,143,302	12,511,070	14,496,341
Net General Fund Expenditure	502,637	1,274,774	1,364,507
Special Fund Expenditure	4,742,210	6,236,296	6,131,834
Federal Fund Expenditure	1,655,060	0	2,000,000
Reimbursable Fund Expenditure	1,243,395	5,000,000	5,000,000
Total Expenditure	8,143,302	12,511,070	14,496,341
<b>Special Fund Expenditure</b>			
K00313 Forest and Park Reserve Fund	0	1,684,696	1,500,896
K00327 POS Administrative Fee	1,893,650	1,328,172	1,328,966
K00342 Waterway Improvement Fund	2,848,560	3,223,428	3,301,972
Total	4,742,210	6,236,296	6,131,834
<b>Federal Fund Expenditure</b>			
15.916 Outdoor Recreation-Acquisition, Development and Planning	1,655,060	0	2,000,000
<b>Reimbursable Fund Expenditure</b>			
J00A01 Department of Transportation	0	5,000,000	5,000,000
J00B01 State Highway Administration	1,093,395	0	0
K00A12 Resource Assessment Service	100,000	0	0
K00A14 Chesapeake and Coastal Service	50,000	0	0
Total	1,243,395	5,000,000	5,000,000

## Department of Natural Resources

### K00A09.06 Ocean City Maintenance - Capital Appropriation - 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
08 Contractual Services	297,232	1,000,000	1,000,000
Total Operating Expenses	<u>297,232</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>297,232</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Special Fund Expenditure	<u>297,232</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>297,232</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	<u>297,232</u>	<u>1,000,000</u>	<u>1,000,000</u>

## Department of Natural Resources

### K00A09.11 Park System Critical Maintenance and Capital Improvements - Capital Appropriation - Engineering and Construction

#### Program Description

The Park System Critical Maintenance and Capital Improvements program was established to provide funding for projects funded by the Park System Critical Maintenance Fund and the Park System Capital Improvements and Acquisition Fund.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
14 Land and Structures	43,126,072	106,873,928	0
Total Operating Expenses	43,126,072	106,873,928	0
Total Expenditure	43,126,072	106,873,928	0
Net General Fund Expenditure	0	106,873,928	0
Special Fund Expenditure	43,126,072	0	0
Total Expenditure	43,126,072	106,873,928	0

#### Special Fund Expenditure

K00371 Park System Capital Improvements and Acquisition Fund	43,126,072	0	0
--	------------	---	---

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	16.00	16.00	18.00
01 Salaries, Wages and Fringe Benefits	1,889,083	1,960,564	2,262,885
03 Communications	5,404	21,881	18,881
04 Travel	3,195	10,000	10,000
06 Fuel and Utilities	9,092	16,302	16,302
07 Motor Vehicle Operation and Maintenance	1,131	7,180	7,187
08 Contractual Services	319,962	221,276	221,276
09 Supplies and Materials	12,535	10,410	14,794
10 Equipment - Replacement	6,840	7,600	10,600
12 Grants, Subsidies, and Contributions	137,200	148,126	159,356
13 Fixed Charges	138,392	131,886	149,460
Total Operating Expenses	<u>633,751</u>	<u>574,661</u>	<u>607,856</u>
Total Expenditure	<u>2,522,834</u>	<u>2,535,225</u>	<u>2,870,741</u>
Net General Fund Expenditure	<u>2,522,834</u>	<u>2,535,225</u>	<u>2,870,741</u>
Total Expenditure	<u>2,522,834</u>	<u>2,535,225</u>	<u>2,870,741</u>

## Department of Natural Resources

### Summary of Resource Assessment Service

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	89.00	89.00	93.00
Number of Contractual Positions	6.70	18.50	22.50
Salaries, Wages and Fringe Benefits	8,932,308	9,924,688	10,454,279
Technical and Special Fees	440,333	1,202,395	1,277,108
Operating Expenses	12,450,120	16,147,275	15,655,824
Net General Fund Expenditure	8,699,859	12,589,213	11,086,125
Special Fund Expenditure	9,025,380	10,478,278	11,456,472
Federal Fund Expenditure	1,916,339	2,282,787	2,167,710
Reimbursable Fund Expenditure	2,181,183	1,924,080	2,676,904
Total Expenditure	21,822,761	27,274,358	27,387,211

## 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	14.00	14.00	18.00
Number of Contractual Positions	0.00	3.00	0.00
01 Salaries, Wages and Fringe Benefits	1,765,526	1,877,580	2,271,316
02 Technical and Special Fees	0	196,177	0
03 Communications	3,088	15,875	14,160
04 Travel	2,412	3,169	2,100
06 Fuel and Utilities	2,997	3,500	3,500
08 Contractual Services	3,184,747	5,524,326	5,510,530
09 Supplies and Materials	14,670	24,302	38,405
10 Equipment - Replacement	20,896	3,425	5,863
11 Equipment - Additional	7,709	15,722	15,722
12 Grants, Subsidies, and Contributions	10,000	35,000	35,000
13 Fixed Charges	2,734	45,105	45,000
Total Operating Expenses	3,249,253	5,670,424	5,670,280
Total Expenditure	5,014,779	7,744,181	7,941,596
Net General Fund Expenditure	616,143	646,129	747,439
Special Fund Expenditure	4,398,636	7,090,052	7,150,157
Federal Fund Expenditure	0	8,000	0
Reimbursable Fund Expenditure	0	0	44,000
Total Expenditure	5,014,779	7,744,181	7,941,596
<b>Special Fund Expenditure</b>			
K00310 Environmental Trust Fund	4,398,636	7,078,057	7,150,157
K00314 Forest and Park Reserve Fund - Forestry	0	11,995	0
Total	4,398,636	7,090,052	7,150,157
<b>Federal Fund Expenditure</b>			
11.439 Marine Mammal Data Program	0	8,000	0
<b>Reimbursable Fund Expenditure</b>			
K00A02 Forest Service	0	0	12,000
K00A03 Wildlife and Heritage Service	0	0	12,000
K00A14 Chesapeake and Coastal Service	0	0	12,000
K00A17 Fishing and Boating Services	0	0	8,000
Total	0	0	44,000

## Department of Natural Resources

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

#### Program Description

The Monitoring and Ecosystem Assessment Program 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	56.00	56.00	56.00
Number of Contractual Positions	6.10	4.00	12.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>5,309,882</b>	<b>5,916,134</b>	<b>6,036,912</b>
<b>02 Technical and Special Fees</b>	<b>408,434</b>	<b>182,500</b>	<b>532,425</b>
<b>03 Communications</b>	<b>16,267</b>	<b>19,868</b>	<b>19,868</b>
<b>04 Travel</b>	<b>26,754</b>	<b>15,561</b>	<b>15,561</b>
<b>06 Fuel and Utilities</b>	<b>16,918</b>	<b>20,457</b>	<b>20,457</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>320,026</b>	<b>2,672,255</b>	<b>685,267</b>
<b>08 Contractual Services</b>	<b>2,615,124</b>	<b>3,124,316</b>	<b>3,611,141</b>
<b>09 Supplies and Materials</b>	<b>287,575</b>	<b>214,371</b>	<b>227,033</b>
<b>10 Equipment - Replacement</b>	<b>87,644</b>	<b>110,295</b>	<b>310,296</b>
<b>11 Equipment - Additional</b>	<b>98,097</b>	<b>154,997</b>	<b>235,426</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>2,825,000</b>	<b>700,000</b>	<b>745,000</b>
<b>13 Fixed Charges</b>	<b>495,905</b>	<b>478,675</b>	<b>492,213</b>
Total Operating Expenses	<u>6,789,310</u>	<u>7,510,795</u>	<u>6,362,262</u>
Total Expenditure	<u>12,507,626</u>	<u>13,609,429</u>	<u>12,931,599</u>
Net General Fund Expenditure	5,019,608	7,999,930	5,989,961
Special Fund Expenditure	4,210,676	2,473,553	3,319,471
Federal Fund Expenditure	1,631,798	1,908,509	1,825,569
Reimbursable Fund Expenditure	1,645,544	1,227,437	1,796,598
Total Expenditure	<u>12,507,626</u>	<u>13,609,429</u>	<u>12,931,599</u>
<b>Special Fund Expenditure</b>			
K00310 Environmental Trust Fund	1,608,842	1,948,368	2,006,649
K00313 Forest and Park Reserve Fund	0	106,894	0
K00326 Private Donation	426,274	418,291	312,822
K00366 State Lakes Protection and Restoration Fund	1,050,560	0	1,000,000
SWF311 Revenue Stabilization Account	1,125,000	0	0
Total	<u>4,210,676</u>	<u>2,473,553</u>	<u>3,319,471</u>
<b>Federal Fund Expenditure</b>			
11.472 Unallied Science Program	0	19,983	0
15.611 Wildlife Restoration and Basic Hunter Education	0	87,024	0
15.657 Endangered Species Conservation-Recovery Implementation Funds	0	33,288	20,016
15.677 Hurricane Sandy Disaster Relief Activities-FWS	32,998	33,852	33,186
15.944 Natural Resource Stewardship	12,057	11,820	11,584

## Department of Natural Resources

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

66.466	Chesapeake Bay Program	1,586,743	1,722,542	1,760,783
	Total	1,631,798	1,908,509	1,825,569

#### Reimbursable Fund Expenditure

K00A03	Wildlife and Heritage Service	93,349	0	93,162
K00A04	Maryland Park Service	108,639	0	74,069
K00A14	Chesapeake and Coastal Service	1,007,921	794,338	1,046,878
K00A17	Fishing and Boating Services	182,042	0	222,148
U00A04	Water Management Administration	253,593	0	360,341
U10B00	Maryland Environmental Service	0	433,099	0
	Total	1,645,544	1,227,437	1,796,598

# Department of Natural Resources

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

### Program Description

The Maryland Geological Survey is a scientific-investigative organization charged with investigating the geologic and water resources of Maryland through the application of the various disciplines within earth science. Its primary mission includes investigation and monitoring of water resources, geologic, topographic, and geophysical mapping, environmental geology, mineral resources, and coastal and estuarine geology.

### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	19.00	19.00	19.00
Number of Contractual Positions	0.60	11.50	10.50
01 Salaries, Wages and Fringe Benefits	1,856,900	2,130,974	2,146,051
02 Technical and Special Fees	31,899	823,718	744,683
03 Communications	12,875	43,266	43,265
04 Travel	7,929	60,698	60,698
06 Fuel and Utilities	69,699	72,961	122,959
07 Motor Vehicle Operation and Maintenance	643,979	82,464	97,964
08 Contractual Services	1,556,722	1,803,854	2,190,281
09 Supplies and Materials	36,486	146,487	197,287
10 Equipment - Replacement	0	664,882	799,384
11 Equipment - Additional	64,119	64,444	84,444
13 Fixed Charges	19,748	27,000	27,000
Total Operating Expenses	2,411,557	2,966,056	3,623,282
Total Expenditure	4,300,356	5,920,748	6,514,016
Net General Fund Expenditure	3,064,108	3,943,154	4,348,725
Special Fund Expenditure	416,068	914,673	986,844
Federal Fund Expenditure	284,541	366,278	342,141
Reimbursable Fund Expenditure	535,639	696,643	836,306
Total Expenditure	4,300,356	5,920,748	6,514,016
<b>Special Fund Expenditure</b>			
K00310 Environmental Trust Fund	260,418	305,383	716,374
K00319 Maryland Geological Survey Account	155,650	609,290	270,470
Total	416,068	914,673	986,844
<b>Federal Fund Expenditure</b>			
15.634 State Wildlife Grants	1	0	0
15.650 Research Grants - Fish & Wildlife Service	13,158	31,985	19,008
15.808 Geological Survey-Research and Data Acquisition	49,831	111,421	85,535
15.810 National Cooperative Geologic Mapping Program	121,882	121,581	142,559
15.814 National Geological and Geophysical Data Preservation Program	99,669	101,291	95,039
Total	284,541	366,278	342,141
<b>Reimbursable Fund Expenditure</b>			
J00B01 State Highway Administration	139,961	206,924	110,040
J00D00 Maryland Port Administration	0	147,803	150,055
K00A04 Maryland Park Service	0	0	67,025
K00A12 Resource Assessment Service	0	0	162,059
K00A14 Chesapeake and Coastal Service	3	0	0
U00A04 Water Management Administration	395,675	341,916	347,127
Total	535,639	696,643	836,306

## 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	8.00	9.00	9.00
Number of Contractual Positions	0.70	1.00	2.00
01 Salaries, Wages and Fringe Benefits	982,587	1,115,445	1,159,408
02 Technical and Special Fees	17,055	35,957	96,533
03 Communications	2,407	7,720	8,220
04 Travel	1,247	1,500	12,500
07 Motor Vehicle Operation and Maintenance	1,529	2,799	6,112
08 Contractual Services	4,309	9,230	22,333
09 Supplies and Materials	2,545	6,551	9,525
10 Equipment - Replacement	4,126	11,106	12,105
12 Grants, Subsidies, and Contributions	80,000	80,000	80,000
13 Fixed Charges	42,115	3,232	4,573
Total Operating Expenses	138,278	122,138	155,368
Total Expenditure	1,137,920	1,273,540	1,411,309
Net General Fund Expenditure	781,410	916,090	1,053,654
Special Fund Expenditure	173,244	172,026	172,573
Federal Fund Expenditure	0	100,734	0
Reimbursable Fund Expenditure	183,266	84,690	185,082
Total Expenditure	1,137,920	1,273,540	1,411,309
<b>Special Fund Expenditure</b>			
K00327 POS Administrative Fee	173,244	172,026	172,573
<b>Federal Fund Expenditure</b>			
66.964 Chesapeake Bay Program Implementation, Regulatory/Accountability and Monitoring Grants	0	100,734	0
<b>Reimbursable Fund Expenditure</b>			
J00A01 Department of Transportation	81,041	84,690	80,035
K00A14 Chesapeake and Coastal Service	102,225	0	105,047
Total	183,266	84,690	185,082

## Department of Natural Resources

### Summary of Chesapeake and Coastal Service

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	65.00	66.00	71.00
Number of Contractual Positions	2.55	14.00	10.00
Salaries, Wages and Fringe Benefits	7,264,534	7,766,428	8,164,551
Technical and Special Fees	221,031	749,149	491,355
Operating Expenses	67,989,715	101,368,633	109,610,681
Net General Fund Expenditure	2,025,084	4,594,869	4,886,587
Special Fund Expenditure	60,638,265	78,003,369	96,716,224
Federal Fund Expenditure	11,032,998	25,633,815	16,413,755
Reimbursable Fund Expenditure	1,778,933	1,652,157	250,021
Total Expenditure	75,475,280	109,884,210	118,266,587

## Department of Natural Resources

### K00A14.01 Waterway Capital Appropriation - 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
08 Contractual Services	2,500,000	2,500,000	2,500,000
12 Grants, Subsidies, and Contributions	13,500,000	13,500,000	21,500,000
Total Operating Expenses	<u>16,000,000</u>	<u>16,000,000</u>	<u>24,000,000</u>
Total Expenditure	<u><u>16,000,000</u></u>	<u><u>16,000,000</u></u>	<u><u>24,000,000</u></u>
Special Fund Expenditure	13,500,000	13,500,000	21,500,000
Federal Fund Expenditure	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
Total Expenditure	<u><u>16,000,000</u></u>	<u><u>16,000,000</u></u>	<u><u>24,000,000</u></u>
<b>Special Fund Expenditure</b>			
K00342 Waterway Improvement Fund	<u>13,500,000</u>	<u>13,500,000</u>	<u>21,500,000</u>
<b>Federal Fund Expenditure</b>			
15.605 Sport Fish Restoration Program	500,000	760,000	760,000
15.622 Sportfishing and Boating Safety Act	<u>2,000,000</u>	<u>1,740,000</u>	<u>1,740,000</u>
Total	<u><u>2,500,000</u></u>	<u><u>2,500,000</u></u>	<u><u>2,500,000</u></u>

## Department of Natural Resources

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

#### Program Description

The Chesapeake and Coastal Service 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	65.00	66.00	71.00
Number of Contractual Positions	2.55	14.00	10.00
01 Salaries, Wages and Fringe Benefits	7,264,534	7,766,428	8,164,551
02 Technical and Special Fees	221,031	749,149	491,355
03 Communications	19,550	21,848	21,848
04 Travel	88,706	142,950	128,450
06 Fuel and Utilities	483	1,281	1,281
07 Motor Vehicle Operation and Maintenance	30,582	127,399	27,171
08 Contractual Services	5,156,227	13,139,629	7,549,362
09 Supplies and Materials	101,414	112,422	111,422
10 Equipment - Replacement	63,556	161,916	29,050
11 Equipment - Additional	55,728	1,080	1,080
12 Grants, Subsidies, and Contributions	46,000,796	71,197,105	77,283,729
13 Fixed Charges	470,560	463,003	457,288
14 Land and Structures	2,113	0	0
Total Operating Expenses	51,989,715	85,368,633	85,610,681
Total Expenditure	59,475,280	93,884,210	94,266,587
Net General Fund Expenditure	2,025,084	4,594,869	4,886,587
Special Fund Expenditure	47,138,265	64,503,369	75,216,224
Federal Fund Expenditure	8,532,998	23,133,815	13,913,755
Reimbursable Fund Expenditure	1,778,933	1,652,157	250,021
Total Expenditure	59,475,280	93,884,210	94,266,587
<b>Special Fund Expenditure</b>			
K00326 Private Donation	26,012	250,623	0
K00327 POS Administrative Fee	233,292	244,337	244,346
K00333 Shore Erosion Control Revolving Loan Fund	349,672	993,973	1,000,038
K00342 Waterway Improvement Fund	0	2,063,246	2,100,080
K00360 Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	46,529,289	60,951,190	71,871,760
Total	47,138,265	64,503,369	75,216,224
<b>Federal Fund Expenditure</b>			
11.419 Coastal Zone Management Administration Awards	1,501,041	2,910,297	3,029,287
11.420 Coastal Zone Management Estuarine Research Reserves	902,450	850,231	1,027,409
11.473 Office for Coastal Management	0	1,775,223	4,271,460
15.605 Sport Fish Restoration Program	596,796	582,513	0
15.614 Coastal Wetlands Planning, Protection and Restoration Act	988,084	1,142,516	0
15.616 Clean Vessel Act	498,870	846,761	465,599

## Department of Natural Resources

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

15.663	National Fish and Wildlife Establishment Act	0	8,693,435	0
66.466	Chesapeake Bay Program	4,045,757	40,910	0
66.964	Chesapeake Bay Program Implementation, Regulatory/Accountability and Monitoring Grants	0	6,291,929	5,120,000
	Total	8,532,998	23,133,815	13,913,755

### Reimbursable Fund Expenditure

D13A13	Maryland Energy Administration	150,025	500,000	175,014
J00B01	State Highway Administration	0	776,902	0
J00D00	Maryland Port Administration	321,644	175,016	0
K00A01	Department of Natural Resources	0	0	75,007
U00A04	Water Management Administration	1,307,264	200,239	0
	Total	1,778,933	1,652,157	250,021

## Department of Natural Resources

### Summary of Fishing and Boating Services

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	176.00	176.00	179.00
Number of Contractual Positions	12.76	23.25	21.40
Salaries, Wages and Fringe Benefits	18,215,693	19,329,988	20,320,745
Technical and Special Fees	583,615	875,080	767,420
Operating Expenses	25,029,243	15,917,643	13,547,188
Net General Fund Expenditure	7,838,195	7,819,652	7,444,475
Special Fund Expenditure	29,474,983	18,997,405	19,640,784
Federal Fund Expenditure	4,354,397	5,297,209	5,534,950
Reimbursable Fund Expenditure	2,160,976	4,008,445	2,015,144
Total Expenditure	43,828,551	36,122,711	34,635,353

## 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	176.00	176.00	179.00
Number of Contractual Positions	12.76	23.25	21.40
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>18,215,693</b>	<b>19,329,988</b>	<b>20,320,745</b>
<b>02 Technical and Special Fees</b>	<b>583,615</b>	<b>875,080</b>	<b>767,420</b>
<b>03 Communications</b>	<b>83,828</b>	<b>196,222</b>	<b>160,495</b>
<b>04 Travel</b>	<b>112,398</b>	<b>204,144</b>	<b>165,438</b>
<b>06 Fuel and Utilities</b>	<b>256,145</b>	<b>262,177</b>	<b>366,442</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>1,496,442</b>	<b>1,469,240</b>	<b>2,119,975</b>
<b>08 Contractual Services</b>	<b>5,601,290</b>	<b>9,214,510</b>	<b>6,515,220</b>
<b>09 Supplies and Materials</b>	<b>895,644</b>	<b>1,222,667</b>	<b>1,295,031</b>
<b>10 Equipment - Replacement</b>	<b>462,608</b>	<b>484,296</b>	<b>422,276</b>
<b>11 Equipment - Additional</b>	<b>35,406</b>	<b>95,795</b>	<b>65,991</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>1,899,997</b>	<b>2,289,000</b>	<b>1,944,000</b>
<b>13 Fixed Charges</b>	<b>560,563</b>	<b>464,592</b>	<b>492,320</b>
<b>14 Land and Structures</b>	<b>4,922</b>	<b>15,000</b>	<b>0</b>
Total Operating Expenses	<u>11,409,243</u>	<u>15,917,643</u>	<u>13,547,188</u>
Total Expenditure	<u>30,208,551</u>	<u>36,122,711</u>	<u>34,635,353</u>
Net General Fund Expenditure	7,838,195	7,819,652	7,444,475
Special Fund Expenditure	15,854,983	18,997,405	19,640,784
Federal Fund Expenditure	4,354,397	5,297,209	5,534,950
Reimbursable Fund Expenditure	2,160,976	4,008,445	2,015,144
Total Expenditure	<u>30,208,551</u>	<u>36,122,711</u>	<u>34,635,353</u>
<b>Special Fund Expenditure</b>			
K00312 Fisheries Research and Development Fund	9,123,722	6,770,907	8,026,752
K00326 Private Donation	589,935	309,905	1,038,303
K00338 Fisheries Management and Protection Fund	26,192	5,086,778	3,240,070
K00342 Waterway Improvement Fund	5,593,305	4,992,969	5,432,894
K00363 Oyster Tax Fund	521,829	1,836,846	1,902,765
Total	<u>15,854,983</u>	<u>18,997,405</u>	<u>19,640,784</u>
<b>Federal Fund Expenditure</b>			
11.407 Interjurisdictional Fisheries Act of 1986	82,997	41,642	36,029
11.439 Marine Mammal Data Program	68,990	84,551	152,123
11.463 Habitat Conservation	788,548	822,620	760,611

## Department of Natural Resources

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

11.472	Unallied Science Program	231,622	276,176	289,981
11.474	Atlantic Coastal Fisheries Cooperative Management Act	418,902	344,472	161,630
15.605	Sport Fish Restoration Program	2,651,981	3,516,950	3,803,061
15.608	Fish and Wildlife Management Assistance	93,621	210,798	331,515
15.634	State Wildlife Grants	17,736	0	0
	Total	4,354,397	5,297,209	5,534,950

### Reimbursable Fund Expenditure

J00D00	Maryland Port Administration	1,839,423	2,000,000	2,015,144
U00A04	Water Management Administration	321,553	2,008,445	0
	Total	2,160,976	4,008,445	2,015,144

## Department of Natural Resources

### K00A17.09 Oyster Capital Appropriation - Fishing and Boating Services

#### Program Description

This program includes funding for the Oyster Restoration program.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
14 Land and Structures	13,620,000	0	0
Total Operating Expenses	<u>13,620,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>13,620,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Special Fund Expenditure	<u>13,620,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>13,620,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
<b>Special Fund Expenditure</b>			
K00338 Fisheries Management and Protection Fund	<u>13,620,000</u>	<u>0</u>	<u>0</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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	409.20	409.20	426.20
Number of Contractual Positions	64.49	90.60	87.15
Salaries, Wages and Fringe Benefits	37,510,432	40,612,898	45,243,927
Technical and Special Fees	2,695,372	3,750,155	3,677,219
Operating Expenses	157,429,253	186,432,122	115,336,312
Net General Fund Expenditure	42,655,920	78,072,896	52,341,653
Special Fund Expenditure	122,034,017	114,343,538	74,504,521
Federal Fund Expenditure	8,953,644	8,559,150	10,943,905
American Rescue Plan Act of 21 Expenditure	0	2,000,000	2,000,000
Reimbursable Fund Expenditure	23,991,476	27,819,591	24,467,379
Total Expenditure	197,635,057	230,795,175	164,257,458

## Department of Agriculture

### Summary of Office of the Secretary

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	42.50	42.50	45.50
Number of Contractual Positions	2.40	4.00	2.00
Salaries, Wages and Fringe Benefits	4,928,168	4,954,640	5,768,506
Technical and Special Fees	104,964	275,896	104,542
Operating Expenses	88,360,664	104,680,002	43,000,011
Net General Fund Expenditure	6,270,094	23,136,967	7,418,244
Special Fund Expenditure	85,134,602	81,153,108	39,634,753
Federal Fund Expenditure	563,821	404,312	404,305
Reimbursable Fund Expenditure	1,425,279	5,216,151	1,415,757
Total Expenditure	93,393,796	109,910,538	48,873,059

## 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.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	10.00	10.00	11.00
01 Salaries, Wages and Fringe Benefits	1,495,350	1,439,694	1,720,108
03 Communications	9,138	8,786	8,786
04 Travel	32,934	12,515	12,515
07 Motor Vehicle Operation and Maintenance	5,162	5,847	4,842
08 Contractual Services	6,444	22,474	12,202
09 Supplies and Materials	22,012	31,235	31,235
12 Grants, Subsidies, and Contributions	0	10,000	10,000
13 Fixed Charges	22,326	19,916	20,732
Total Operating Expenses	98,016	110,773	100,312
Total Expenditure	1,593,366	1,550,467	1,820,420
Net General Fund Expenditure	1,593,366	1,550,467	1,820,420
Total Expenditure	1,593,366	1,550,467	1,820,420

## Department of Agriculture

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

#### Program Description

This program provides centralized human resources, administrative, fiscal, and emergency management services to the entire department.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	16.00	16.50	16.50
Number of Contractual Positions	1.40	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,059,028	1,910,036	2,050,174
02 Technical and Special Fees	60,703	49,083	52,045
03 Communications	1,846	6,406	6,406
04 Travel	1,494	3,535	3,535
07 Motor Vehicle Operation and Maintenance	5,057	793	574
08 Contractual Services	117,184	4,196,932	259,716
09 Supplies and Materials	8,302	13,994	13,994
10 Equipment - Replacement	9,775	6,513	6,513
11 Equipment - Additional	1,388	0	0
13 Fixed Charges	20,035	30,920	7,128
Total Operating Expenses	165,081	4,259,093	297,866
Total Expenditure	2,284,812	6,218,212	2,400,085
Net General Fund Expenditure	2,262,671	2,249,040	2,375,944
Reimbursable Fund Expenditure	22,141	3,969,172	24,141
Total Expenditure	2,284,812	6,218,212	2,400,085
<b>Reimbursable Fund Expenditure</b>			
F50A01 Major Information Technology Development Project Fund	0	3,945,031	0
M00F03 Prevention and Health Promotion Administration	22,141	24,141	24,141
Total	22,141	3,969,172	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

	2023 Actual	2024 Appropriation	2025 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	584,896	718,815	815,698
02 Technical and Special Fees	44,261	49,506	52,495
03 Communications	18,529	14,544	14,509
04 Travel	0	114	114
06 Fuel and Utilities	977,161	617,648	624,085
07 Motor Vehicle Operation and Maintenance	42,647	115,218	67,444
08 Contractual Services	2,601,709	2,840,221	3,350,206
09 Supplies and Materials	26,942	26,569	24,756
10 Equipment - Replacement	0	283	283
13 Fixed Charges	48,699	34,297	58,258
Total Operating Expenses	3,715,687	3,648,894	4,139,655
Total Expenditure	4,344,844	4,417,215	5,007,848
Net General Fund Expenditure	2,295,499	2,661,423	3,091,813
Special Fund Expenditure	82,386	104,501	120,114
Federal Fund Expenditure	563,821	404,312	404,305
Reimbursable Fund Expenditure	1,403,138	1,246,979	1,391,616
Total Expenditure	4,344,844	4,417,215	5,007,848
<b>Special Fund Expenditure</b>			
L00333 Maryland Agricultural Land Preservation Fund	82,386	104,501	120,114
<b>Federal Fund Expenditure</b>			
10.025 Plant and Animal Disease, Pest Control and Animal Care	193,888	232,131	232,127
10.162 Inspection Grading and Standardization	0	9,510	9,510
10.163 Market Protection and Promotion	15,000	9,510	9,510
10.170 Specialty Crop Block Grant Program-Farm Bill	0	31,033	31,032
10.435 State Mediation Program	20,000	8,008	8,008
10.458 Crop Insurance Education in Targeted States	50,000	0	0
10.664 Cooperative Forestry Assistance	224,933	10,511	10,511
10.680 Forest Health Protection	0	21,523	21,523
66.605 Performance Partnership Grants	60,000	47,049	47,048
93.103 Food and Drug Administration-Research	0	35,037	35,036
Total	563,821	404,312	404,305
<b>Reimbursable Fund Expenditure</b>			
L00A11 Department of Agriculture	301,264	310,826	328,676
L00A12 Office of Marketing, Animal Industries, and Consumer Services	536,606	419,310	439,270
L00A14 Office of Plant Industries and Pest Management	478,846	427,678	529,385
L00A15 Office of Resource Conservation	86,422	89,165	94,285
Total	1,403,138	1,246,979	1,391,616

## 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

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	108,731	88,683	107,124
03 Communications	491	950	950
04 Travel	3,965	19,000	19,000
07 Motor Vehicle Operation and Maintenance	78	1,000	1,000
08 Contractual Services	0	1,200	1,200
09 Supplies and Materials	2,332	550	550
11 Equipment - Additional	2,776	0	0
13 Fixed Charges	185	185	243
Total Operating Expenses	9,827	22,885	22,943
Total Expenditure	118,558	111,568	130,067
Net General Fund Expenditure	118,558	111,568	130,067
Total Expenditure	118,558	111,568	130,067

## 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 the 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	7.50	7.00	9.00
Number of Contractual Positions	0.00	2.00	0.00
01 Salaries, Wages and Fringe Benefits	680,163	797,412	1,075,402
02 Technical and Special Fees	0	177,307	2
03 Communications	1,310	4,784	5,784
04 Travel	3,679	15,850	15,850
07 Motor Vehicle Operation and Maintenance	534	1,840	1,840
08 Contractual Services	1,133,676	1,270,484	1,270,484
09 Supplies and Materials	1,391	4,600	4,600
11 Equipment - Additional	0	0	3,000
13 Fixed Charges	751,695	165,858	167,554
14 Land and Structures	276,440	477,108	477,108
Total Operating Expenses	<u>2,168,725</u>	<u>1,940,524</u>	<u>1,946,220</u>
Total Expenditure	<u>2,848,888</u>	<u>2,915,243</u>	<u>3,021,624</u>
Special Fund Expenditure	<u>2,848,888</u>	<u>2,915,243</u>	<u>3,021,624</u>
Total Expenditure	<u>2,848,888</u>	<u>2,915,243</u>	<u>3,021,624</u>
<b>Special Fund Expenditure</b>			
L00333 Maryland Agricultural Land Preservation Fund	<u>2,848,888</u>	<u>2,915,243</u>	<u>3,021,624</u>

## 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.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
14 Land and Structures	82,203,328	94,697,833	36,493,015
Total Operating Expenses	82,203,328	94,697,833	36,493,015
Total Expenditure	82,203,328	94,697,833	36,493,015
Net General Fund Expenditure	0	16,564,469	0
Special Fund Expenditure	82,203,328	78,133,364	36,493,015
Total Expenditure	82,203,328	94,697,833	36,493,015

#### Special Fund Expenditure

L00328 Transfer Tax	58,452,886	67,633,364	24,493,015
L00374 County and Other Participation-Agricultural Land	10,000,000	10,500,000	12,000,000
SWF307 Dedicated Purpose Account	13,750,442	0	0
Total	82,203,328	78,133,364	36,493,015

## Department of Agriculture

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

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	92.20	92.20	101.20
Number of Contractual Positions	16.03	22.20	22.25
Salaries, Wages and Fringe Benefits	9,007,992	9,742,546	11,210,575
Technical and Special Fees	860,061	1,174,737	1,322,683
Operating Expenses	25,067,384	36,027,090	25,994,171
Net General Fund Expenditure	18,711,295	32,230,369	20,263,745
Special Fund Expenditure	11,668,396	9,559,218	10,739,339
Federal Fund Expenditure	4,254,611	3,103,185	5,472,744
American Rescue Plan Act of 21 Expenditure	0	2,000,000	2,000,000
Reimbursable Fund Expenditure	301,135	51,601	51,601
Total Expenditure	<u>34,935,437</u>	<u>46,944,373</u>	<u>38,527,429</u>

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	276,124	268,131	291,173
03 Communications	1,384	0	0
04 Travel	782	0	0
08 Contractual Services	110	0	0
13 Fixed Charges	370	0	485
Total Operating Expenses	2,646	0	485
Total Expenditure	278,770	268,131	291,658
Net General Fund Expenditure	278,770	268,131	291,658
Total Expenditure	278,770	268,131	291,658

## 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.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	24.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	1,695,545	1,988,167	2,158,722
02 Technical and Special Fees	260	200	320
03 Communications	18,991	19,107	19,107
04 Travel	8,509	17,040	17,790
07 Motor Vehicle Operation and Maintenance	145,231	219,761	494,236
08 Contractual Services	165,128	49,905	73,931
09 Supplies and Materials	8,623	34,782	39,907
10 Equipment - Replacement	0	7,500	150,000
11 Equipment - Additional	2,409	60,000	60,000
13 Fixed Charges	102,759	106,364	108,065
Total Operating Expenses	451,650	514,459	963,036
Total Expenditure	2,147,455	2,502,826	3,122,078
Net General Fund Expenditure	394,100	529,416	470,135
Special Fund Expenditure	1,753,355	1,973,410	2,651,943
Total Expenditure	2,147,455	2,502,826	3,122,078
<b>Special Fund Expenditure</b>			
L00310 Equipment Testing	163,327	172,330	184,559
L00311 Licensing and Registration	1,590,028	1,801,080	2,467,384
Total	1,753,355	1,973,410	2,651,943

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	18.00	17.00	20.00
Number of Contractual Positions	8.44	8.70	8.70
01 Salaries, Wages and Fringe Benefits	1,355,637	1,874,781	2,343,723
02 Technical and Special Fees	406,853	423,086	415,009
03 Communications	16,396	16,240	22,195
04 Travel	141,831	110,800	153,500
07 Motor Vehicle Operation and Maintenance	33,994	143,745	109,287
08 Contractual Services	487,093	625,452	625,452
09 Supplies and Materials	25,333	28,125	33,675
10 Equipment - Replacement	1,332	2,400	2,400
13 Fixed Charges	154,154	205,854	207,121
Total Operating Expenses	860,133	1,132,616	1,153,630
Total Expenditure	2,622,623	3,430,483	3,912,362
Net General Fund Expenditure	130,802	243,919	244,724
Special Fund Expenditure	2,082,703	2,273,489	2,754,038
Federal Fund Expenditure	409,118	913,075	913,600
Total Expenditure	2,622,623	3,430,483	3,912,362
<b>Special Fund Expenditure</b>			
L00304 Organic Certification	59,569	61,712	64,628
L00338 Grain Dealer's Licenses	3,869	4,003	4,187
L00339 Egg Fund	2,019,265	2,207,774	2,685,223
Total	2,082,703	2,273,489	2,754,038
<b>Federal Fund Expenditure</b>			
10.162 Inspection Grading and Standardization	103,031	101,205	101,207
93.103 Food and Drug Administration-Research	306,087	811,870	812,393
Total	409,118	913,075	913,600

## 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.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
03 Communications	0	6,000	6,000
07 Motor Vehicle Operation and Maintenance	0	700	700
09 Supplies and Materials	0	2,500	2,500
Total Operating Expenses	0	9,200	9,200
Total Expenditure	0	9,200	9,200
Net General Fund Expenditure	0	9,200	9,200
Total Expenditure	0	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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	27.50	28.50	32.50
Number of Contractual Positions	4.33	8.25	8.30
01 Salaries, Wages and Fringe Benefits	3,231,486	3,269,361	3,827,718
02 Technical and Special Fees	275,354	421,121	533,319
03 Communications	22,530	23,870	23,870
04 Travel	54,129	31,900	31,900
06 Fuel and Utilities	0	0	65,366
07 Motor Vehicle Operation and Maintenance	46,552	82,129	222,091
08 Contractual Services	549,113	327,488	509,488
09 Supplies and Materials	371,295	339,770	339,770
10 Equipment - Replacement	180,758	45,400	45,400
11 Equipment - Additional	10,090	0	0
13 Fixed Charges	138,772	78,998	123,378
Total Operating Expenses	1,373,239	929,555	1,361,263
Total Expenditure	4,880,079	4,620,037	5,722,300
Net General Fund Expenditure	3,319,448	3,216,719	3,929,758
Special Fund Expenditure	713,964	511,443	536,348
Federal Fund Expenditure	846,667	891,875	1,256,194
Total Expenditure	4,880,079	4,620,037	5,722,300
<b>Special Fund Expenditure</b>			
L00313 Livestock License Fee	787	800	817
L00314 Laboratory Testing	713,177	510,643	535,531
Total	713,964	511,443	536,348
<b>Federal Fund Expenditure</b>			
10.025 Plant and Animal Disease, Pest Control and Animal Care	846,667	891,875	1,256,194

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	5.70	6.70	7.70
Number of Contractual Positions	0.86	1.00	0.00
01 Salaries, Wages and Fringe Benefits	671,755	697,065	842,730
02 Technical and Special Fees	53,433	65,943	5,878
03 Communications	5,486	7,704	7,704
04 Travel	3,648	7,500	7,500
07 Motor Vehicle Operation and Maintenance	6,392	26,469	4,133
08 Contractual Services	87,379	89,865	89,865
09 Supplies and Materials	6,171	15,025	15,025
10 Equipment - Replacement	0	2,000	2,000
12 Grants, Subsidies, and Contributions	0	1,050,000	850,000
13 Fixed Charges	23,040	103,529	22,575
Total Operating Expenses	132,116	1,302,092	998,802
Total Expenditure	857,304	2,065,100	1,847,410
Net General Fund Expenditure	0	200,000	0
Special Fund Expenditure	857,304	1,865,100	1,847,410
Total Expenditure	857,304	2,065,100	1,847,410

#### Special Fund Expenditure

L00315	Veterinarian Technical Testing Fees	15,416	15,807	16,202
L00342	Veterinary Registration and Hospital License Fees	841,888	1,831,395	1,812,864
L00370	Spay and Neuter Fund	0	17,898	18,344
	Total	857,304	1,865,100	1,847,410

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions	0.86	1.25	1.25
01 Salaries, Wages and Fringe Benefits	190,637	291,953	208,599
02 Technical and Special Fees	46,307	73,627	73,877
03 Communications	487	1,374	1,374
04 Travel	67,925	10,000	10,000
07 Motor Vehicle Operation and Maintenance	2,511	24,183	22,058
08 Contractual Services	277,307	42,559	42,559
09 Supplies and Materials	1,132	1,250	1,250
10 Equipment - Replacement	424	1,500	1,500
12 Grants, Subsidies, and Contributions	29,000	30,000	30,000
13 Fixed Charges	370	31,530	30,645
Total Operating Expenses	379,156	142,396	139,386
Total Expenditure	616,100	507,976	421,862
Net General Fund Expenditure	0	100,000	0
Special Fund Expenditure	366,100	395,705	409,550
Federal Fund Expenditure	0	12,271	12,312
Reimbursable Fund Expenditure	250,000	0	0
Total Expenditure	616,100	507,976	421,862
<b>Special Fund Expenditure</b>			
L00393 Horse Industry Board Fund	366,100	395,705	409,550
<b>Federal Fund Expenditure</b>			
10.351 Rural Business Development Grant	0	12,271	12,312
<b>Reimbursable Fund Expenditure</b>			
L00A12 Office of Marketing, Animal Industries, and Consumer Services	250,000	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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	10.00	9.00	10.00
Number of Contractual Positions	1.04	2.00	3.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>1,211,519</b>	<b>1,016,619</b>	<b>1,176,404</b>
<b>02 Technical and Special Fees</b>	<b>54,940</b>	<b>133,360</b>	<b>238,547</b>
<b>03 Communications</b>	<b>7,345</b>	<b>11,960</b>	<b>11,960</b>
<b>04 Travel</b>	<b>60,259</b>	<b>55,435</b>	<b>55,435</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>2,735</b>	<b>3,314</b>	<b>3,314</b>
<b>08 Contractual Services</b>	<b>1,308,574</b>	<b>513,815</b>	<b>513,815</b>
<b>09 Supplies and Materials</b>	<b>11,999</b>	<b>42,285</b>	<b>45,148</b>
<b>11 Equipment - Additional</b>	<b>2,436</b>	<b>3,000</b>	<b>3,000</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>3,770,585</b>	<b>4,506,281</b>	<b>6,406,281</b>
<b>13 Fixed Charges</b>	<b>10,764</b>	<b>20,582</b>	<b>22,691</b>
Total Operating Expenses	5,174,697	5,156,672	7,061,644
Total Expenditure	<u>6,441,156</u>	<u>6,306,651</u>	<u>8,476,595</u>
Net General Fund Expenditure	1,232,895	1,889,015	2,054,306
Special Fund Expenditure	2,158,300	1,080,071	1,080,050
Federal Fund Expenditure	2,998,826	1,285,964	3,290,638
American Rescue Plan Act of 21 Expenditure	0	2,000,000	2,000,000
Reimbursable Fund Expenditure	51,135	51,601	51,601
Total Expenditure	<u>6,441,156</u>	<u>6,306,651</u>	<u>8,476,595</u>
<b>Special Fund Expenditure</b>			
L00343 Farm Market Insurance Payments from Farmers	10,023	10,027	10,027
L00356 Seafood Marketing	172,526	167,605	170,023
L00370 Spay and Neuter Fund	875,279	0	0
L00381 Wine and Grape Promotion Fund	200,472	0	0
SWF305 Cigarette Restitution Fund	900,000	902,439	900,000
Total	<u>2,158,300</u>	<u>1,080,071</u>	<u>1,080,050</u>
<b>Federal Fund Expenditure</b>			
10.170 Specialty Crop Block Grant Program-Farm Bill	0	323,121	324,285
10.435 State Mediation Program	114,775	115,356	115,772

## 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	321,488	0	0
10.572	WIC Farmer's Market Nutrition Program (FMNP)	2,350,113	633,958	2,636,284
10.576	Senior Farmer's Market Nutrition Program (SFMNP)	212,450	213,529	214,297
	Total	2,998,826	1,285,964	3,290,638
<b>American Rescue Plan Act of 21 Expenditure</b>				
10.182E	Food Bank Network	0	2,000,000	2,000,000
<b>Reimbursable Fund Expenditure</b>				
M00F03	Prevention and Health Promotion Administration	26,135	26,601	26,601
R00A01	State Department of Education-Headquarters	25,000	25,000	25,000
	Total	51,135	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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
03 Communications	0	2,100	2,100
04 Travel	3,109	10,000	10,000
07 Motor Vehicle Operation and Maintenance	0	200	200
08 Contractual Services	950	5,000	5,000
09 Supplies and Materials	0	750	750
12 Grants, Subsidies, and Contributions	1,232,518	2,516,857	1,441,950
13 Fixed Charges	93	93	0
Total Operating Expenses	<u>1,236,670</u>	<u>2,535,000</u>	<u>1,460,000</u>
Total Expenditure	<u><u>1,236,670</u></u>	<u><u>2,535,000</u></u>	<u><u>1,460,000</u></u>
Net General Fund Expenditure	0	1,075,000	0
Special Fund Expenditure	<u>1,236,670</u>	<u>1,460,000</u>	<u>1,460,000</u>
Total Expenditure	<u><u>1,236,670</u></u>	<u><u>2,535,000</u></u>	<u><u>1,460,000</u></u>
<b>Special Fund Expenditure</b>			
L00300 Regular Share of Racing Revenue	<u>1,236,670</u>	<u>1,460,000</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 and the Rural Maryland Prosperity Investment Fund (RMPIF).

#### Appropriation Statement

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	0.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits	375,289	336,469	361,506
02 Technical and Special Fees	22,914	57,400	55,733
03 Communications	954	1,850	1,316
04 Travel	72,640	72,400	42,000
07 Motor Vehicle Operation and Maintenance	1,802	1,500	1,500
08 Contractual Services	135,817	66,100	56,100
09 Supplies and Materials	5,688	7,000	4,500
10 Equipment - Replacement	6,834	1,100	1,100
11 Equipment - Additional	1,535	0	0
12 Grants, Subsidies, and Contributions	8,363,825	8,798,065	8,434,697
13 Fixed Charges	14,497	3,600	52,027
Total Operating Expenses	8,603,592	8,951,615	8,593,240
Total Expenditure	9,001,795	9,345,484	9,010,479
Net General Fund Expenditure	9,001,795	9,345,484	9,010,479
Total Expenditure	9,001,795	9,345,484	9,010,479

## 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.

**Appropriation Statement**

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
12 Grants, Subsidies, and Contributions	118,485	118,485	118,485
Total Operating Expenses	118,485	118,485	118,485
Total Expenditure	118,485	118,485	118,485
Net General Fund Expenditure	118,485	118,485	118,485
Total Expenditure	118,485	118,485	118,485

## 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) assist with rural land preservation efforts; and 3) 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, agricultural 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 2025 with its core programs. MARBIDCO offers more than a dozen financing programs, including the Next Generation Farmland Acquisition Program begun in FY 2018, and the Local Farm Food Aggregation Grant Program begun in FY 2021.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
12 Grants, Subsidies, and Contributions	6,735,000	15,235,000	4,135,000
Total Operating Expenses	<u>6,735,000</u>	<u>15,235,000</u>	<u>4,135,000</u>
Total Expenditure	<u><u>6,735,000</u></u>	<u><u>15,235,000</u></u>	<u><u>4,135,000</u></u>
Net General Fund Expenditure	4,235,000	15,235,000	4,135,000
Special Fund Expenditure	<u>2,500,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>6,735,000</u></u>	<u><u>15,235,000</u></u>	<u><u>4,135,000</u></u>
<b>Special Fund Expenditure</b>			
SWF307 Dedicated Purpose Account	<u>2,500,000</u>	<u>0</u>	<u>0</u>

## Department of Agriculture

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

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	94.00	94.00	99.00
Number of Contractual Positions	44.69	59.40	56.90
Salaries, Wages and Fringe Benefits	8,494,412	8,586,661	9,562,195
Technical and Special Fees	1,666,068	2,049,405	1,949,488
Operating Expenses	3,228,430	5,239,254	5,612,100
Net General Fund Expenditure	5,171,808	5,196,057	6,204,795
Special Fund Expenditure	6,542,908	7,759,575	8,090,490
Federal Fund Expenditure	1,649,201	2,867,870	2,828,498
Reimbursable Fund Expenditure	24,993	51,818	0
Total Expenditure	13,388,910	15,875,320	17,123,783

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	306,153	265,631	266,123
03 Communications	486	0	0
13 Fixed Charges	370	0	485
Total Operating Expenses	856	0	485
Total Expenditure	<u>307,009</u>	<u>265,631</u>	<u>266,608</u>
Net General Fund Expenditure	<u>307,009</u>	<u>265,631</u>	<u>266,608</u>
Total Expenditure	<u><u>307,009</u></u>	<u><u>265,631</u></u>	<u><u>266,608</u></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.

<b>Appropriation Statement</b>		<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
	Number of Authorized Positions	10.00	10.00	12.00
	Number of Contractual Positions	4.14	6.00	5.00
01	Salaries, Wages and Fringe Benefits	1,096,370	966,495	1,149,694
02	Technical and Special Fees	202,035	228,697	192,990
03	Communications	12,983	15,970	18,010
04	Travel	50,608	34,500	46,500
07	Motor Vehicle Operation and Maintenance	97,758	130,504	247,806
08	Contractual Services	196,730	510,200	510,200
09	Supplies and Materials	44,891	59,300	64,700
10	Equipment - Replacement	579	3,200	3,200
11	Equipment - Additional	2,304	0	4,000
13	Fixed Charges	72,709	74,521	76,944
	Total Operating Expenses	478,562	828,195	971,360
	Total Expenditure	1,776,967	2,023,387	2,314,044
	Net General Fund Expenditure	1,150,135	1,198,961	1,455,904
	Special Fund Expenditure	161,588	239,008	239,388
	Federal Fund Expenditure	465,244	585,418	618,752
	Total Expenditure	1,776,967	2,023,387	2,314,044
<b>Special Fund Expenditure</b>				
L00322	County and Other Participation	161,588	239,008	239,388
<b>Federal Fund Expenditure</b>				
10.025	Plant and Animal Disease, Pest Control and Animal Care	67,992	53,500	54,797
10.664	Cooperative Forestry Assistance	172,312	286,857	312,943
10.680	Forest Health Protection	224,940	245,061	251,012
	Total	465,244	585,418	618,752

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	16.00	17.00	17.00
Number of Contractual Positions	28.15	25.90	25.90
01 Salaries, Wages and Fringe Benefits	1,580,285	1,572,112	1,644,437
02 Technical and Special Fees	986,408	765,400	753,795
03 Communications	25,372	13,512	13,512
04 Travel	4,847	883	883
06 Fuel and Utilities	12,125	10,070	10,070
07 Motor Vehicle Operation and Maintenance	303,885	818,603	582,661
08 Contractual Services	35,042	39,646	39,646
09 Supplies and Materials	326,671	458,328	458,328
10 Equipment - Replacement	8,337	46,355	46,355
11 Equipment - Additional	13,957	0	0
13 Fixed Charges	0	41,617	42,998
Total Operating Expenses	730,236	1,429,014	1,194,453
Total Expenditure	3,296,929	3,766,526	3,592,685
Net General Fund Expenditure	1,639,019	1,437,310	1,368,944
Special Fund Expenditure	1,657,910	2,329,216	2,223,741
Total Expenditure	3,296,929	3,766,526	3,592,685
<b>Special Fund Expenditure</b>			
L00322 County and Other Participation	1,657,910	2,329,216	2,223,741

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions	0.10	1.00	1.00
01 Salaries, Wages and Fringe Benefits	947,423	1,015,828	1,132,888
02 Technical and Special Fees	5,032	41,022	41,023
03 Communications	12,341	20,400	21,080
04 Travel	9,557	35,100	35,350
07 Motor Vehicle Operation and Maintenance	196,340	70,755	127,622
08 Contractual Services	153,391	313,120	314,855
09 Supplies and Materials	8,947	22,550	23,185
10 Equipment - Replacement	9,078	8,500	10,500
11 Equipment - Additional	0	2,500	2,500
13 Fixed Charges	3,294	6,205	7,609
Total Operating Expenses	392,948	479,130	542,701
Total Expenditure	1,345,403	1,535,980	1,716,612
Net General Fund Expenditure	0	20,000	0
Special Fund Expenditure	966,737	992,822	1,093,535
Federal Fund Expenditure	378,666	523,158	623,077
Total Expenditure	1,345,403	1,535,980	1,716,612
<b>Special Fund Expenditure</b>			
L00318 License and Registration Fees	966,737	992,822	1,093,535
<b>Federal Fund Expenditure</b>			
66.605 Performance Partnership Grants	378,666	523,158	623,077

## 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	15.00	15.00	18.00
Number of Contractual Positions	11.68	26.50	25.00
01 Salaries, Wages and Fringe Benefits	1,483,684	1,437,092	1,738,339
02 Technical and Special Fees	445,096	1,014,286	961,680
03 Communications	40,489	43,680	43,370
04 Travel	19,390	39,000	28,500
07 Motor Vehicle Operation and Maintenance	72,541	283,296	517,854
08 Contractual Services	158,620	370,250	355,400
09 Supplies and Materials	27,074	152,821	65,433
10 Equipment - Replacement	12	5,500	2,500
11 Equipment - Additional	15,777	10,000	7,500
12 Grants, Subsidies, and Contributions	5,356	0	0
13 Fixed Charges	16,534	20,225	21,936
Total Operating Expenses	355,793	924,772	1,042,493
Total Expenditure	2,284,573	3,376,150	3,742,512
Net General Fund Expenditure	1,235,953	1,376,139	1,990,891
Special Fund Expenditure	288,094	298,956	294,722
Federal Fund Expenditure	735,533	1,649,237	1,456,899
Reimbursable Fund Expenditure	24,993	51,818	0
Total Expenditure	2,284,573	3,376,150	3,742,512
<b>Special Fund Expenditure</b>			
L00319 Plant Protection Licenses and Permits	217,357	226,347	219,089
L00320 Nursery Inspection and Virus Indexing Fees	57,184	58,698	61,144
L00321 Apiary Enhancement Fund	13,553	13,911	14,489
Total	288,094	298,956	294,722
<b>Federal Fund Expenditure</b>			
10.025 Plant and Animal Disease, Pest Control and Animal Care	735,533	1,649,237	1,456,899
<b>Reimbursable Fund Expenditure</b>			
J00B01 State Highway Administration	24,993	51,818	0

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	14.00	14.00	13.00
Number of Contractual Positions	0.60	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,021,278	1,122,478	1,238,100
02 Technical and Special Fees	27,497	0	0
03 Communications	10,972	9,325	9,325
04 Travel	0	1,050	1,050
07 Motor Vehicle Operation and Maintenance	14,554	51,188	30,955
08 Contractual Services	47,854	38,900	38,900
09 Supplies and Materials	18,178	20,601	20,601
10 Equipment - Replacement	18,205	11,650	11,650
13 Fixed Charges	3,432	7,168	5,485
Total Operating Expenses	113,195	139,882	117,966
Total Expenditure	1,161,970	1,262,360	1,356,066
Net General Fund Expenditure	839,692	858,016	984,948
Special Fund Expenditure	322,278	404,344	371,118
Total Expenditure	1,161,970	1,262,360	1,356,066
<b>Special Fund Expenditure</b>			
L00323 Seedman's Permit	33,125	34,690	38,107
L00324 Seed and Turf Testing	289,153	369,654	333,011
Total	322,278	404,344	371,118

## 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	25.00	24.00	25.00
Number of Contractual Positions	0.02	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,059,219	2,207,025	2,392,614
03 Communications	5,763	16,137	6,947
04 Travel	20,436	27,100	33,400
07 Motor Vehicle Operation and Maintenance	33,425	57,689	35,006
08 Contractual Services	464,709	521,300	629,220
09 Supplies and Materials	231,329	274,582	257,850
10 Equipment - Replacement	259,757	245,000	210,000
11 Equipment - Additional	2,411	0	0
13 Fixed Charges	139,010	296,453	295,219
Total Operating Expenses	1,156,840	1,438,261	1,467,642
Total Expenditure	3,216,059	3,645,286	3,860,256
Net General Fund Expenditure	0	40,000	0
Special Fund Expenditure	3,146,301	3,495,229	3,730,486
Federal Fund Expenditure	69,758	110,057	129,770
Total Expenditure	3,216,059	3,645,286	3,860,256
<b>Special Fund Expenditure</b>			
L00362 Registration and Inspection Fees	3,146,301	3,495,229	3,730,486
<b>Federal Fund Expenditure</b>			
10.163 Market Protection and Promotion	69,758	110,057	129,770

## 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.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
08 Contractual Services	0	0	275,000
Total Operating Expenses	0	0	275,000
Total Expenditure	<u>0</u>	<u>0</u>	<u>275,000</u>
Net General Fund Expenditure	0	0	137,500
Special Fund Expenditure	0	0	137,500
Total Expenditure	<u>0</u>	<u>0</u>	<u>275,000</u>

#### Special Fund Expenditure

L00322 County and Other Participation	0	0	137,500
---------------------------------------	---	---	---------

## Department of Agriculture

### Summary of Office of Resource Conservation

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	180.50	180.50	180.50
Number of Contractual Positions	1.37	5.00	6.00
Salaries, Wages and Fringe Benefits	15,079,860	17,329,051	18,702,651
Technical and Special Fees	64,279	250,117	300,506
Operating Expenses	40,772,775	40,485,776	40,730,030
Net General Fund Expenditure	12,502,723	17,509,503	18,454,869
Special Fund Expenditure	18,688,111	15,871,637	16,039,939
Federal Fund Expenditure	2,486,011	2,183,783	2,238,358
Reimbursable Fund Expenditure	22,240,069	22,500,021	23,000,021
Total Expenditure	55,916,914	58,064,944	59,733,187

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	307,054	265,288	286,538
03 Communications	410	1,435	815
04 Travel	8,336	4,250	4,870
07 Motor Vehicle Operation and Maintenance	17	100	100
08 Contractual Services	203	250	250
09 Supplies and Materials	239	550	550
13 Fixed Charges	453	3,370	3,485
Total Operating Expenses	9,658	9,955	10,070
Total Expenditure	316,712	275,243	296,608
Net General Fund Expenditure	316,712	275,243	296,608
Total Expenditure	316,712	275,243	296,608

## 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.

<b>Appropriation Statement</b>		<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
	Number of Authorized Positions	4.00	6.00	6.00
	Number of Contractual Positions	0.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	524,859	643,404	700,956
02	Technical and Special Fees	0	47,569	47,732
03	Communications	993	2,720	2,580
04	Travel	4,189	12,100	11,350
07	Motor Vehicle Operation and Maintenance	651	2,750	2,967
08	Contractual Services	91,219	346,878	348,628
09	Supplies and Materials	3,130	3,275	3,450
10	Equipment - Replacement	0	1,830	1,000
12	Grants, Subsidies, and Contributions	1,574,551	1,513,500	1,662,750
13	Fixed Charges	7,617	1,740	2,956
	Total Operating Expenses	<u>1,682,350</u>	<u>1,884,793</u>	<u>2,035,681</u>
	Total Expenditure	<u>2,207,209</u>	<u>2,575,766</u>	<u>2,784,369</u>
	Net General Fund Expenditure	347,632	1,067,110	1,172,283
	Special Fund Expenditure	775,470	402,519	402,899
	Reimbursable Fund Expenditure	1,084,107	1,106,137	1,209,187
	Total Expenditure	<u>2,207,209</u>	<u>2,575,766</u>	<u>2,784,369</u>
<b>Special Fund Expenditure</b>				
L00364	Private Grants	400,470	402,519	402,899
SWF311	Revenue Stabilization Account	375,000	0	0
	Total	<u>775,470</u>	<u>402,519</u>	<u>402,899</u>
<b>Reimbursable Fund Expenditure</b>				
K00A14	Chesapeake and Coastal Service	1,084,107	1,106,137	1,209,187

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	139.00	137.00	134.00
01 Salaries, Wages and Fringe Benefits	10,718,333	12,693,251	13,614,183
03 Communications	23,904	39,837	29,610
04 Travel	38,325	22,444	36,100
07 Motor Vehicle Operation and Maintenance	540,949	283,589	138,210
08 Contractual Services	84,219	255,730	255,730
09 Supplies and Materials	94,227	58,966	48,865
10 Equipment - Replacement	67,689	81,600	53,800
12 Grants, Subsidies, and Contributions	1,901,939	1,369,969	1,369,969
13 Fixed Charges	16,120	5,810	32,441
Total Operating Expenses	<u>2,767,372</u>	<u>2,117,945</u>	<u>1,964,725</u>
Total Expenditure	<u>13,485,705</u>	<u>14,811,196</u>	<u>15,578,908</u>
Net General Fund Expenditure	8,582,776	9,275,433	9,783,582
Reimbursable Fund Expenditure	<u>4,902,929</u>	<u>5,535,763</u>	<u>5,795,326</u>
Total Expenditure	<u>13,485,705</u>	<u>14,811,196</u>	<u>15,578,908</u>
<b>Reimbursable Fund Expenditure</b>			
K00A14 Chesapeake and Coastal Service	<u>4,902,929</u>	<u>5,535,763</u>	<u>5,795,326</u>

## Department of Agriculture

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

#### Program Description

The Conservation Grants Program is responsible for the management and distribution of grants to Maryland farmers to implement Best Management Practices that address resource concerns and promote environmental sustainability. The Program receives funding from a variety of sources including Capital Bonds, the Chesapeake Bay Restoration Fund, the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund, and various Federal grants to finance highly-valued best management practices included in Maryland's Chesapeake Bay restoration commitments.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	9.00	12.00	12.00
Number of Contractual Positions	0.00	2.00	4.00
01 Salaries, Wages and Fringe Benefits	1,307,970	1,260,506	1,307,334
02 Technical and Special Fees	0	92,833	195,985
03 Communications	9,177	10,090	11,090
04 Travel	1,362	3,050	3,050
07 Motor Vehicle Operation and Maintenance	101	750	750
08 Contractual Services	91,077	138,113	144,297
09 Supplies and Materials	9,238	3,664	4,364
10 Equipment - Replacement	0	1,950	1,950
12 Grants, Subsidies, and Contributions	33,892,756	33,800,336	33,954,396
13 Fixed Charges	772	5,377	2,910
Total Operating Expenses	34,004,483	33,963,330	34,122,807
Total Expenditure	35,312,453	35,316,669	35,626,126
Net General Fund Expenditure	1,343,056	4,349,491	4,538,326
Special Fund Expenditure	17,695,185	15,218,110	15,284,672
Federal Fund Expenditure	700,000	695,940	750,000
Reimbursable Fund Expenditure	15,574,212	15,053,128	15,053,128
Total Expenditure	35,312,453	35,316,669	35,626,126
<b>Special Fund Expenditure</b>			
L00371 Poultry Litter Transportation Fund	587,549	683,013	741,264
SWF309 Chesapeake Bay Restoration Fund	17,107,636	14,535,097	14,543,408
Total	17,695,185	15,218,110	15,284,672
<b>Federal Fund Expenditure</b>			
66.466 Chesapeake Bay Program	700,000	695,940	750,000
<b>Reimbursable Fund Expenditure</b>			
K00A14 Chesapeake and Coastal Service	15,374,173	14,853,107	14,853,107
U00A06 Land Management Administration	200,039	200,021	200,021
Total	15,574,212	15,053,128	15,053,128

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	15.00	15.00	18.00
Number of Contractual Positions	0.70	0.00	0.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>1,561,232</b>	<b>1,557,532</b>	<b>1,807,012</b>
<b>02 Technical and Special Fees</b>	<b>30,346</b>	<b>0</b>	<b>0</b>
<b>03 Communications</b>	<b>29,509</b>	<b>34,662</b>	<b>39,662</b>
<b>04 Travel</b>	<b>3,930</b>	<b>10,100</b>	<b>10,100</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>41,780</b>	<b>72,575</b>	<b>152,329</b>
<b>08 Contractual Services</b>	<b>1,796,640</b>	<b>2,046,902</b>	<b>2,047,502</b>
<b>09 Supplies and Materials</b>	<b>10,748</b>	<b>58,920</b>	<b>57,920</b>
<b>10 Equipment - Replacement</b>	<b>4,478</b>	<b>19,582</b>	<b>19,582</b>
<b>11 Equipment - Additional</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>13 Fixed Charges</b>	<b>2,515</b>	<b>6,480</b>	<b>3,635</b>
Total Operating Expenses	<u>1,889,600</u>	<u>2,249,221</u>	<u>2,339,730</u>
Total Expenditure	<u>3,481,178</u>	<u>3,806,753</u>	<u>4,146,742</u>
Net General Fund Expenditure	1,631,990	1,924,613	2,032,680
Special Fund Expenditure	217,456	251,008	352,368
Federal Fund Expenditure	1,271,732	1,271,132	1,271,732
Reimbursable Fund Expenditure	360,000	360,000	489,962
Total Expenditure	<u>3,481,178</u>	<u>3,806,753</u>	<u>4,146,742</u>
<b>Special Fund Expenditure</b>			
L00380 Urban Nutrient Management Fees	<u>217,456</u>	<u>251,008</u>	<u>352,368</u>
<b>Federal Fund Expenditure</b>			
66.466 Chesapeake Bay Program	<u>1,271,732</u>	<u>1,271,132</u>	<u>1,271,732</u>
<b>Reimbursable Fund Expenditure</b>			
K00A14 Chesapeake and Coastal Service	<u>360,000</u>	<u>360,000</u>	<u>489,962</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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	11.50	8.50	8.50
Number of Contractual Positions	0.67	2.00	1.00
01 Salaries, Wages and Fringe Benefits	660,412	909,070	986,628
02 Technical and Special Fees	33,933	109,715	56,789
03 Communications	7,372	7,926	10,086
04 Travel	5,608	17,942	17,207
07 Motor Vehicle Operation and Maintenance	51,286	49,818	49,601
08 Contractual Services	281,793	151,220	150,720
09 Supplies and Materials	1,786	19,819	15,488
10 Equipment - Replacement	8,047	6,792	6,134
12 Grants, Subsidies, and Contributions	57,922	0	0
13 Fixed Charges	5,498	7,015	7,781
Total Operating Expenses	419,312	260,532	257,017
Total Expenditure	1,113,657	1,279,317	1,300,434
Net General Fund Expenditure	280,557	617,613	631,390
Federal Fund Expenditure	514,279	216,711	216,626
Reimbursable Fund Expenditure	318,821	444,993	452,418
Total Expenditure	1,113,657	1,279,317	1,300,434
<b>Federal Fund Expenditure</b>			
66.466 Chesapeake Bay Program	514,279	216,711	216,626
<b>Reimbursable Fund Expenditure</b>			
K00A14 Chesapeake and Coastal Service	318,821	444,993	452,418

# 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	6,372.15	6,505.75	7,196.85
Number of Contractual Positions	793.10	685.97	609.56
Salaries, Wages and Fringe Benefits	805,015,245	762,395,099	859,561,506
Technical and Special Fees	64,215,746	51,547,210	48,806,722
Operating Expenses	19,155,332,167	18,422,930,430	18,718,930,418
Net General Fund Expenditure	6,491,203,942	7,478,501,818	7,612,304,002
Special Fund Expenditure	1,632,692,866	1,277,102,235	1,368,203,575
Federal Fund Expenditure	11,385,020,518	10,203,227,647	10,442,604,899
Coronavirus Aid, Relief, and Economic Security Act Expenditure	200,242,276	21,152,958	5,048,326
Coronavirus Response & Relief Sup Act Expenditure	101,856,827	83,625,907	25,615,742
American Rescue Plan Act of 21 Expenditure	78,536,300	47,623,574	23,202,047
Non-Budgeted Fund Expenditure	0	0	3,349,882
Reimbursable Fund Expenditure	135,010,429	125,638,600	146,970,173
Total Expenditure	<u>20,024,563,158</u>	<u>19,236,872,739</u>	<u>19,627,298,646</u>

## Maryland Department of Health

### Summary of Office of the Secretary

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	400.00	425.00	433.00
Number of Contractual Positions	35.89	68.27	65.61
Salaries, Wages and Fringe Benefits	51,134,379	62,322,964	66,759,564
Technical and Special Fees	4,547,580	7,872,038	8,398,597
Operating Expenses	169,542,942	135,431,923	186,535,960
Net General Fund Expenditure	81,291,429	110,778,873	147,789,482
Special Fund Expenditure	87,010,456	66,301,376	81,711,097
Federal Fund Expenditure	12,348,068	13,405,908	11,996,643
Coronavirus Response & Relief Sup Act Expenditure	1,508,057	0	0
American Rescue Plan Act of 21 Expenditure	28,397,497	440,603	522,494
Non-Budgeted Fund Expenditure	0	0	3,349,882
Reimbursable Fund Expenditure	14,669,394	14,700,165	16,324,523
Total Expenditure	225,224,901	205,626,925	261,694,121

## 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	92.00	95.00	92.00
Number of Contractual Positions	13.98	28.04	26.25
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>13,336,346</b>	<b>18,610,071</b>	<b>21,635,172</b>
<b>02 Technical and Special Fees</b>	<b>3,257,671</b>	<b>5,435,123</b>	<b>5,935,166</b>
<b>03 Communications</b>	<b>101,226</b>	<b>216,666</b>	<b>239,929</b>
<b>04 Travel</b>	<b>62,949</b>	<b>167,884</b>	<b>192,301</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>4,390</b>	<b>4,773</b>	<b>8,222</b>
<b>08 Contractual Services</b>	<b>4,192,169</b>	<b>3,214,193</b>	<b>15,032,448</b>
<b>09 Supplies and Materials</b>	<b>3,793,346</b>	<b>3,876,223</b>	<b>114,583</b>
<b>10 Equipment - Replacement</b>	<b>12,765</b>	<b>63,147</b>	<b>54,437</b>
<b>11 Equipment - Additional</b>	<b>0</b>	<b>9,579</b>	<b>9,579</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>106,723,849</b>	<b>84,555,556</b>	<b>100,364,404</b>
<b>13 Fixed Charges</b>	<b>193,934</b>	<b>565,891</b>	<b>556,564</b>
Total Operating Expenses	115,084,628	92,673,912	116,572,467
Total Expenditure	131,678,645	116,719,106	144,142,805
Net General Fund Expenditure	32,729,301	47,714,788	55,418,200
Special Fund Expenditure	68,946,093	65,745,968	81,711,097
Federal Fund Expenditure	0	276,316	454,355
Coronavirus Response & Relief Sup Act Expenditure	87,274	0	0
American Rescue Plan Act of 21 Expenditure	28,236,657	0	93,405
Non-Budgeted Fund Expenditure	0	0	3,349,882
Reimbursable Fund Expenditure	1,679,320	2,982,034	3,115,866
Total Expenditure	131,678,645	116,719,106	144,142,805
<b>Special Fund Expenditure</b>			
M00386 Fee Collections	0	0	190,213
M00447 Opioid Restitution Fund	17,554,325	65,745,968	81,520,884
SWF307 Dedicated Purpose Account	51,391,768	0	0
Total	68,946,093	65,745,968	81,711,097
<b>Federal Fund Expenditure</b>			
93.354 Public Health Crisis Response	0	276,316	0
93.778 Medical Assistance Program	0	0	454,355
Total	0	276,316	454,355
<b>Coronavirus Response &amp; Relief Sup Act Expenditure</b>			
93.391 National Initiative to Address COVID-19 Health Disparities	87,274	0	0
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	28,236,657	0	0

## Maryland Department of Health

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

93.354E	Public Health Emergency Response - COVID 19 Workforce (ARP)	0	0	93,405
	Total	28,236,657	0	93,405

### Non-Budgeted Fund Expenditure

M00F49	Local Health Department-Non-Budgeted Funds	0	0	3,349,882
--------	--	---	---	-----------

### Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	97,381	88,070	126,627
M00B01	Regulatory Services	1,549,975	1,599,805	1,708,596
M00R01	Health Regulatory Commissions	31,964	1,294,159	1,280,643
	Total	1,679,320	2,982,034	3,115,866

## 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	223.00	229.00	239.00
Number of Contractual Positions	18.73	32.53	33.11
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>25,811,884</b>	<b>30,869,905</b>	<b>31,320,837</b>
02 Technical and Special Fees	1,026,883	1,936,419	1,988,944
03 Communications	1,409,682	877,416	997,994
04 Travel	62,645	95,274	110,116
06 Fuel and Utilities	188,669	211,596	211,581
07 Motor Vehicle Operation and Maintenance	92,427	64,479	59,978
08 Contractual Services	33,916,977	19,276,552	51,186,097
09 Supplies and Materials	106,196	265,802	187,348
10 Equipment - Replacement	964,497	474,078	1,628,825
11 Equipment - Additional	112,844	273,872	273,872
12 Grants, Subsidies, and Contributions	93,521	90,089	92,077
13 Fixed Charges	2,301,920	2,249,227	2,277,333
14 Land and Structures	7,352,296	16,171,468	12,000,000
Total Operating Expenses	46,601,674	40,049,853	69,025,221
Total Expenditure	73,440,441	72,856,177	102,335,002
Net General Fund Expenditure	36,385,274	49,573,967	77,931,631
Special Fund Expenditure	18,064,363	0	0
Federal Fund Expenditure	9,693,525	11,123,476	10,765,625
American Rescue Plan Act of 21 Expenditure	160,840	440,603	429,089
Reimbursable Fund Expenditure	9,136,439	11,718,131	13,208,657
Total Expenditure	73,440,441	72,856,177	102,335,002
<b>Special Fund Expenditure</b>			
SWF307 Dedicated Purpose Account	18,064,363	0	0
<b>Federal Fund Expenditure</b>			
93.069 Public Health Emergency Preparedness	194,866	323,492	388,756
93.778 Medical Assistance Program	0	1,837,953	1,223,668
BR.M00 Indirect Costs	9,498,659	8,962,031	9,153,201
Total	9,693,525	11,123,476	10,765,625
<b>American Rescue Plan Act of 21 Expenditure</b>			
93.354E Public Health Emergency Response - COVID 19 Workforce (ARP)	160,840	440,603	429,089
<b>Reimbursable Fund Expenditure</b>			
D77A01 Maryland Prescription Drug Affordability Board	284	0	1,000
J00H01 Maryland Transit Administration	141,974	169,324	153,485

## Maryland Department of Health

---

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

M00A00	IT Assessments	2,840,772	4,642,741	5,325,420
M00A01	Maryland Department of Health	0	71,882	208,244
M00B01	Regulatory Services	1,265,499	1,163,891	1,481,532
M00R01	Health Regulatory Commissions	4,804,140	5,633,497	6,038,976
R30B31	University of Maryland Baltimore County	83,770	36,796	0
	Total	<u>9,136,439</u>	<u>11,718,131</u>	<u>13,208,657</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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	85.00	101.00	102.00
Number of Contractual Positions	3.18	7.70	6.25
01 Salaries, Wages and Fringe Benefits	11,986,149	12,842,988	13,803,555
02 Technical and Special Fees	263,026	500,496	474,487
03 Communications	37,543	45,975	35,282
04 Travel	2,780	7,542	8,673
07 Motor Vehicle Operation and Maintenance	47,165	202,539	243,699
08 Contractual Services	463,395	399,658	467,105
09 Supplies and Materials	3,160	36,407	44,420
10 Equipment - Replacement	1,111	0	41,447
11 Equipment - Additional	0	50,871	10,764
13 Fixed Charges	46,330	59,758	86,882
Total Operating Expenses	601,484	802,750	938,272
Total Expenditure	12,850,659	14,146,234	15,216,314
Net General Fund Expenditure	12,176,854	13,490,118	14,439,651
Federal Fund Expenditure	673,805	656,116	776,663
Total Expenditure	12,850,659	14,146,234	15,216,314
<b>Federal Fund Expenditure</b>			
93.778 Medical Assistance Program	673,805	656,116	776,663

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
08 Contractual Services	7,047,170	1,905,408	0
09 Supplies and Materials	1,148	0	0
10 Equipment - Replacement	37,726	0	0
11 Equipment - Additional	167,142	0	0
13 Fixed Charges	1,970	0	0
Total Operating Expenses	7,255,156	1,905,408	0
Total Expenditure	7,255,156	1,905,408	0
Special Fund Expenditure	0	555,408	0
Federal Fund Expenditure	1,980,738	1,350,000	0
Coronavirus Response & Relief Sup Act Expenditure	1,420,783	0	0
Reimbursable Fund Expenditure	3,853,635	0	0
Total Expenditure	7,255,156	1,905,408	0
<b>Special Fund Expenditure</b>			
M00313 Maryland AIDS Drug Assistance Program Drug Rebates	0	555,408	0
<b>Federal Fund Expenditure</b>			
93.323 Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	1,980,738	1,350,000	0
<b>Coronavirus Response &amp; Relief Sup Act Expenditure</b>			
93.323D Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	1,420,783	0	0
<b>Reimbursable Fund Expenditure</b>			
F50A01 Major Information Technology Development Project Fund	3,853,635	0	0

## Maryland Department of Health

### Summary of Regulatory Services

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	570.50	513.50	540.50
Number of Contractual Positions	75.08	64.31	43.04
Salaries, Wages and Fringe Benefits	54,165,889	56,469,504	63,572,212
Technical and Special Fees	6,060,044	4,429,962	3,516,238
Operating Expenses	15,242,145	12,523,695	19,267,856
Net General Fund Expenditure	20,908,707	23,400,201	30,784,638
Special Fund Expenditure	44,814,051	40,318,282	37,403,619
Federal Fund Expenditure	8,520,049	9,084,950	9,494,126
Reimbursable Fund Expenditure	1,225,271	619,728	8,673,923
Total Expenditure	<u>75,468,078</u>	<u>73,423,161</u>	<u>86,356,306</u>

# 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	240.00	256.00	270.00
Number of Contractual Positions	7.81	6.50	2.50
01 Salaries, Wages and Fringe Benefits	25,809,044	29,478,421	32,842,317
02 Technical and Special Fees	701,342	573,162	391,646
03 Communications	294,268	267,433	276,027
04 Travel	379,188	168,418	240,242
06 Fuel and Utilities	0	1,873	1,873
07 Motor Vehicle Operation and Maintenance	133,029	123,380	243,504
08 Contractual Services	143,828	66,214	4,026,693
09 Supplies and Materials	40,409	41,052	38,959
10 Equipment - Replacement	201,199	0	17,500
11 Equipment - Additional	6,807	17,500	30,000
12 Grants, Subsidies, and Contributions	114,880	506,388	506,388
13 Fixed Charges	973,149	955,874	1,008,332
Total Operating Expenses	2,286,757	2,148,132	6,389,518
Total Expenditure	28,797,143	32,199,715	39,623,481
Net General Fund Expenditure	20,109,654	22,494,791	29,536,493
Special Fund Expenditure	167,440	619,974	592,862
Federal Fund Expenditure	8,520,049	9,084,950	9,494,126
Total Expenditure	28,797,143	32,199,715	39,623,481
<b>Special Fund Expenditure</b>			
M00401 Civil Money Penalty Fees	167,440	619,974	592,862
<b>Federal Fund Expenditure</b>			
93.777 State Survey and Certification of Health Care Providers and Suppliers	3,734,372	4,219,883	4,294,880
93.778 Medical Assistance Program	2,510,897	2,282,529	2,597,364
93.796 State Survey Certification of Health Care Providers and Suppliers (Title XIX) Medicaid	2,274,780	2,582,538	2,601,882
Total	8,520,049	9,084,950	9,494,126

## 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 statutes; and, among other things, disciplines or terminates registrants or licensees found to be not in compliance.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	190.00	117.00	129.00
Number of Contractual Positions	49.10	23.31	8.32
01 Salaries, Wages and Fringe Benefits	14,541,290	12,178,952	13,950,101
02 Technical and Special Fees	3,823,059	1,895,146	950,370
03 Communications	323,758	203,106	212,264
04 Travel	207,340	476,639	486,223
07 Motor Vehicle Operation and Maintenance	382,561	79,152	14,573
08 Contractual Services	5,424,728	4,049,058	4,833,567
09 Supplies and Materials	278,558	133,034	168,117
10 Equipment - Replacement	38,654	34,152	31,156
11 Equipment - Additional	168,593	33,383	27,598
13 Fixed Charges	1,119,889	827,967	1,059,094
Total Operating Expenses	7,944,081	5,836,491	6,832,592
Total Expenditure	26,308,430	19,910,589	21,733,063
Net General Fund Expenditure	799,053	905,410	1,248,145
Special Fund Expenditure	24,997,822	18,385,451	19,810,995
Reimbursable Fund Expenditure	511,555	619,728	673,923
Total Expenditure	26,308,430	19,910,589	21,733,063
<b>Special Fund Expenditure</b>			
M00365 State Board of Massage Therapy Examiners	493,064	786,262	929,055
M00366 State Board of Acupuncture	274,853	339,154	349,671
M00367 State Board of Dietetic Practice	315,174	300,118	317,444
M00368 State Board of Examiners of Professional Counselors	1,091,206	1,333,365	1,628,024
M00369 State Board of Chiropractic Examiners	474,516	642,618	633,064
M00370 State Board of Dental Examiners	2,562,854	2,826,367	2,969,188
M00372 State Board of Morticians	429,919	586,270	667,175
M00373 State Board of Occupational Therapy Practice	534,878	573,417	594,938

## Maryland Department of Health

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

M00374	State Board of Examiners in Optometry	273,637	322,645	345,876
M00375	State Board of Pharmacy	4,178,361	4,553,512	4,381,960
M00376	State Board of Physical Therapy Examiners	1,051,843	1,458,472	1,755,583
M00377	State Board of Podiatric Medical Examiners	392,265	393,719	465,237
M00378	State Board of Examiners of Psychologists	713,978	826,015	1,136,275
M00379	State Board of Social Work Examiners	1,954,852	2,283,029	2,781,722
M00380	State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists	600,871	662,935	627,264
M00381	State Commission on Kidney Disease	188,052	247,346	228,519
M00389	Natalie M. LaPrade Medical Cannabis Commission	9,467,499	250,207	0
	Total	<u>24,997,822</u>	<u>18,385,451</u>	<u>19,810,995</u>
<b>Reimbursable Fund Expenditure</b>				
M00B01	Regulatory Services	<u>511,555</u>	<u>619,728</u>	<u>673,923</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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	71.00	71.00	71.00
Number of Contractual Positions	13.88	27.00	27.00
01 Salaries, Wages and Fringe Benefits	6,244,251	6,687,666	8,231,097
02 Technical and Special Fees	1,018,655	1,320,394	1,549,788
03 Communications	269,355	119,927	178,804
04 Travel	19,893	23,090	24,170
07 Motor Vehicle Operation and Maintenance	115	1,254	1,254
08 Contractual Services	1,550,952	976,108	2,997,645
09 Supplies and Materials	47,522	66,243	61,060
10 Equipment - Replacement	0	34,169	34,169
11 Equipment - Additional	11,579	9,579	11,542
13 Fixed Charges	388,380	361,517	391,910
Total Operating Expenses	2,287,796	1,591,887	3,700,554
Total Expenditure	9,550,702	9,599,947	13,481,439
Special Fund Expenditure	8,836,986	9,599,947	5,481,439
Reimbursable Fund Expenditure	713,716	0	8,000,000
Total Expenditure	9,550,702	9,599,947	13,481,439
<b>Special Fund Expenditure</b>			
M00382 State Board of Nursing Licensing Fees	8,836,986	9,599,947	5,481,439
<b>Reimbursable Fund Expenditure</b>			
M00A01 Maryland Department of Health	713,716	0	8,000,000

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	69.50	69.50	70.50
Number of Contractual Positions	4.29	7.50	5.22
01 Salaries, Wages and Fringe Benefits	7,571,304	8,124,465	8,548,697
02 Technical and Special Fees	516,988	641,260	624,434
03 Communications	92,250	73,021	75,742
04 Travel	3,610	12,576	10,944
07 Motor Vehicle Operation and Maintenance	1,642	748	1,094
08 Contractual Services	1,999,975	2,227,692	1,655,973
09 Supplies and Materials	47,347	56,208	50,777
10 Equipment - Replacement	69,428	61,153	71,003
13 Fixed Charges	509,259	515,787	479,659
Total Operating Expenses	2,723,511	2,947,185	2,345,192
Total Expenditure	10,811,803	11,712,910	11,518,323
Special Fund Expenditure	10,811,803	11,712,910	11,518,323
Total Expenditure	10,811,803	11,712,910	11,518,323
<b>Special Fund Expenditure</b>			
M00383 State Board of Physicians	10,811,803	11,712,910	11,518,323

## Maryland Department of Health

### Summary of Deputy Secretary – Public Health

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	1,301.35	1,377.45	1,518.95
Number of Contractual Positions	216.78	108.65	137.70
Salaries, Wages and Fringe Benefits	229,759,998	149,652,542	172,234,362
Technical and Special Fees	20,677,505	9,705,703	10,641,436
Operating Expenses	1,017,761,344	753,126,721	673,112,855
Net General Fund Expenditure	305,170,522	352,948,143	354,415,005
Special Fund Expenditure	423,966,338	153,093,365	122,677,839
Federal Fund Expenditure	284,056,969	272,962,249	325,722,172
Coronavirus Aid, Relief, and Economic Security Act Expenditure	184,536,243	5,234,319	5,048,326
Coronavirus Response & Relief Sup Act Expenditure	99,006,962	81,955,601	25,615,742
American Rescue Plan Act of 21 Expenditure	(34,394,216)	32,230,050	4,497,592
Reimbursable Fund Expenditure	5,856,029	14,061,239	18,011,977
Total Expenditure	<u>1,268,198,847</u>	<u>912,484,966</u>	<u>855,988,653</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.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	88.25	110.25	201.25
Number of Contractual Positions	31.31	3.70	18.20
01 Salaries, Wages and Fringe Benefits	8,482,882	10,007,835	18,448,974
02 Technical and Special Fees	1,901,713	325,040	1,004,917
03 Communications	177,089	219,500	212,525
04 Travel	54,223	14,465	15,886
07 Motor Vehicle Operation and Maintenance	9,158	15,575	8,818
08 Contractual Services	12,879,248	8,737,427	16,545,725
09 Supplies and Materials	2,064,807	98,363	73,153
10 Equipment - Replacement	36,546	1,079	15,170
11 Equipment - Additional	150,633	11,282	403,951
12 Grants, Subsidies, and Contributions	62,926	10,069	25,000
13 Fixed Charges	381,111	501,434	692,028
Total Operating Expenses	15,815,741	9,609,194	17,992,256
Total Expenditure	26,200,336	19,942,069	37,446,147
Net General Fund Expenditure	12,880,135	15,867,304	16,922,292
Special Fund Expenditure	137,385	236,319	218,469
Federal Fund Expenditure	12,489,795	3,249,466	19,527,603
American Rescue Plan Act of 21 Expenditure	66,174	0	0
Reimbursable Fund Expenditure	626,847	588,980	777,783
Total Expenditure	26,200,336	19,942,069	37,446,147
<b>Special Fund Expenditure</b>			
M00301 Commemorative Birth Certificates	4,410	8,750	48,439
M00416 Organ and Tissue Donation Awareness Fund	74,018	142,960	143,019
M00432 Chesapeake Donation	58,957	84,609	27,011
Total	137,385	236,319	218,469
<b>Federal Fund Expenditure</b>			
16.754 Harold Rogers Prescription Drug Monitoring Program	707,832	537,589	1,256,610
93.110 Maternal and Child Health Federal Consolidated Programs	388,254	534,765	458,335
93.136 Injury Prevention and Control Research and State and Community Based Programs	9,410,716	1,374,817	3,512,373
93.243 Substance Abuse and Mental Health Services-Projects of Regional and National Significance	86,607	388,288	383,823
93.354 Public Health Crisis Response	0	0	102,896
93.778 Medical Assistance Program	656,863	0	0
93.967 Strengthening Maryland's Public Health Infrastructure	961,799	0	13,269,826

## Maryland Department of Health

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

BA.M00	Co-op Health Statistics Contract	277,724	414,007	543,740
	Total	12,489,795	3,249,466	19,527,603

### American Rescue Plan Act of 21 Expenditure

93.354E	Public Health Emergency Response - COVID 19 Workforce (ARP)	66,174	0	0
---------	---	--------	---	---

### Reimbursable Fund Expenditure

J00E00	Motor Vehicle Administration	62,184	127,179	262,139
M00A01	Maryland Department of Health	149,066	169,736	142,173
M00F03	Prevention and Health Promotion Administration	50,912	0	0
M00Q01	Medical Care Programs Administration	123,286	0	0
N00H00	Child Support Enforcement Administration	196,399	243,539	208,760
Q00B01	Division of Correction Headquarters	45,000	48,526	164,711
	Total	626,847	588,980	777,783

## Maryland Department of Health

### Summary of Office of Population Health Improvement

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	14.00	15.00	16.00
Number of Contractual Positions	3.31	0.75	0.75
Salaries, Wages and Fringe Benefits	1,649,302	1,853,605	1,958,207
Technical and Special Fees	226,387	37,929	55,508
Operating Expenses	135,082,002	133,116,439	132,628,467
Net General Fund Expenditure	111,164,733	122,343,418	122,310,367
Special Fund Expenditure	3,972,514	483,500	0
Federal Fund Expenditure	11,075,339	10,801,679	10,952,439
Coronavirus Aid, Relief, and Economic Security Act Expenditure	2,751,627	0	0
Coronavirus Response & Relief Sup Act Expenditure	7,002,388	0	0
American Rescue Plan Act of 21 Expenditure	991,090	1,379,376	1,379,376
Total Expenditure	<u>136,957,691</u>	<u>135,007,973</u>	<u>134,642,182</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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	14.00	15.00	16.00
Number of Contractual Positions	3.31	0.75	0.75
01 Salaries, Wages and Fringe Benefits	1,649,302	1,853,605	1,958,207
02 Technical and Special Fees	226,387	37,929	55,508
03 Communications	13,427	13,858	15,761
04 Travel	13,278	60,100	50,600
08 Contractual Services	13,086,452	8,477,210	7,921,335
09 Supplies and Materials	1,215	5,720	3,933
10 Equipment - Replacement	51	1,200	12,800
11 Equipment - Additional	6,735	800	0
12 Grants, Subsidies, and Contributions	15,791,628	8,764,422	8,828,336
13 Fixed Charges	54,645	27,556	30,129
Total Operating Expenses	28,967,431	17,350,866	16,862,894
Total Expenditure	30,843,120	19,242,400	18,876,609
Net General Fund Expenditure	5,050,162	6,577,845	6,544,794
Special Fund Expenditure	3,972,514	483,500	0
Federal Fund Expenditure	11,075,339	10,801,679	10,952,439
Coronavirus Aid, Relief, and Economic Security Act Expenditure	2,751,627	0	0
Coronavirus Response & Relief Sup Act Expenditure	7,002,388	0	0
American Rescue Plan Act of 21 Expenditure	991,090	1,379,376	1,379,376
Total Expenditure	30,843,120	19,242,400	18,876,609

#### Special Fund Expenditure

M00453	Preceptor Tax Credit - Nurse Practitioners	0	50,000	0
M00455	Preceptor Tax Credit - Physician Assistants	0	33,500	0
R62304	Health Care Professional License Fees	3,972,514	400,000	0
	Total	3,972,514	483,500	0

#### Federal Fund Expenditure

93.130	Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices	194,226	171,253	193,699
93.165	Grants to States for Loan Repayment Program	1,038,607	1,003,623	1,040,867
93.301	Small Rural Hospital Improvement Grant Program	39,033	39,173	39,394
93.354	Public Health Crisis Response	49,920	0	0
93.913	Grants to States for Operation of Offices of Rural Health	274,502	196,538	194,307

## Maryland Department of Health

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

93.959	Block Grants for Prevention and Treatment of Substance Abuse	9,394,784	9,303,728	9,402,175
93.991	Preventive Health and Health Services Block Grant	84,267	87,364	81,997
	Total	<u>11,075,339</u>	<u>10,801,679</u>	<u>10,952,439</u>
<b>Coronavirus Aid, Relief, and Economic Security Act Expenditure</b>				
93.959C	Block Grants for Prevention and Treatment of Substance Abuse - COVID	2,751,627	0	0
<b>Coronavirus Response &amp; Relief Sup Act Expenditure</b>				
93.391	National Initiative to Address COVID-19 Health Disparities	7,002,388	0	0
<b>American Rescue Plan Act of 21 Expenditure</b>				
93.959E	Block Grants for Prevention and Treatment of Substance Abuse - ARPA	991,090	1,379,376	1,379,376

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
12 Grants, Subsidies, and Contributions	106,114,571	115,765,573	115,765,573
Total Operating Expenses	<u>106,114,571</u>	<u>115,765,573</u>	<u>115,765,573</u>
Total Expenditure	<u><u>106,114,571</u></u>	<u><u>115,765,573</u></u>	<u><u>115,765,573</u></u>
Net General Fund Expenditure	<u>106,114,571</u>	<u>115,765,573</u>	<u>115,765,573</u>
Total Expenditure	<u><u>106,114,571</u></u>	<u><u>115,765,573</u></u>	<u><u>115,765,573</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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	3,644.06	3,644.06	3,568.53
01 Salaries, Wages and Fringe Benefits	228,813,000	243,266,370	248,745,000
02 Technical and Special Fees	45,500,000	46,411,000	40,317,000
03 Communications	2,626,000	2,680,000	2,651,000
04 Travel	862,000	879,000	1,508,000
06 Fuel and Utilities	942,000	960,000	980,000
07 Motor Vehicle Operation and Maintenance	1,667,000	1,702,997	2,511,000
08 Contractual Services	168,217,000	171,583,000	166,960,000
09 Supplies and Materials	9,311,000	9,496,000	7,484,000
10 Equipment - Replacement	1,895,000	1,932,000	2,485,000
11 Equipment - Additional	1,744,000	1,779,000	2,040,000
12 Grants, Subsidies, and Contributions	389,000	398,000	73,000
13 Fixed Charges	2,637,000	2,756,676	2,874,000
Total Operating Expenses	190,290,000	194,166,673	189,566,000
Total Expenditure	464,603,000	483,844,043	478,628,000
Non-Budgeted Fund Expenditure	464,603,000	483,844,043	478,628,000
Total Expenditure	464,603,000	483,844,043	478,628,000
<b>Non-Budgeted Fund Expenditure</b>			
M00F49 Local Health Department-Non-Budgeted Funds	464,603,000	483,844,043	478,628,000

## Maryland Department of Health

### Summary of Prevention and Health Promotion Administration

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	456.40	510.00	560.00
Number of Contractual Positions	122.96	57.47	74.15
Salaries, Wages and Fringe Benefits	50,713,954	57,727,512	64,821,260
Technical and Special Fees	9,985,678	4,176,539	4,905,621
Operating Expenses	464,204,297	536,614,360	457,967,168
Net General Fund Expenditure	76,287,977	103,751,544	99,117,787
Special Fund Expenditure	149,111,153	140,852,259	110,009,877
Federal Fund Expenditure	240,740,254	237,687,111	273,521,241
Coronavirus Aid, Relief, and Economic Security Act Expenditure	19,378,342	5,234,319	4,387,354
Coronavirus Response & Relief Sup Act Expenditure	92,004,574	81,955,601	25,615,742
American Rescue Plan Act of 21 Expenditure	(55,807,826)	18,181,882	158,277
Reimbursable Fund Expenditure	3,189,455	10,855,695	14,883,771
Total Expenditure	<u>524,903,929</u>	<u>598,518,411</u>	<u>527,694,049</u>

## 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.

<b>Appropriation Statement</b>		<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
	Number of Authorized Positions	283.80	326.80	350.80
	Number of Contractual Positions	106.90	48.67	57.85
01	Salaries, Wages and Fringe Benefits	32,529,542	36,653,680	40,090,005
02	Technical and Special Fees	8,730,222	3,434,821	3,634,840
03	Communications	304,144	293,958	298,685
04	Travel	210,910	411,171	363,703
07	Motor Vehicle Operation and Maintenance	121,517	194,070	200,046
08	Contractual Services	129,725,098	186,463,265	91,890,958
09	Supplies and Materials	39,826,189	36,501,016	43,502,023
10	Equipment - Replacement	10,511	98,770	108,430
11	Equipment - Additional	598,541	2,236	20,280
12	Grants, Subsidies, and Contributions	34,340,963	39,621,577	39,589,460
13	Fixed Charges	1,128,683	798,575	765,052
	Total Operating Expenses	206,266,556	264,384,638	176,738,637
	Total Expenditure	247,526,320	304,473,139	220,463,482
	Net General Fund Expenditure	18,733,222	19,823,061	34,028,628
	Special Fund Expenditure	79,028,450	76,898,198	40,771,080
	Federal Fund Expenditure	92,737,055	92,585,374	101,092,897
	Coronavirus Aid, Relief, and Economic Security Act Expenditure	18,978,794	5,234,319	4,204,053
	Coronavirus Response & Relief Sup Act Expenditure	92,004,574	81,955,601	25,615,742
	American Rescue Plan Act of 21 Expenditure	(56,738,167)	17,411,857	158,277
	Reimbursable Fund Expenditure	2,782,392	10,564,729	14,592,805
	Total Expenditure	247,526,320	304,473,139	220,463,482
<b>Special Fund Expenditure</b>				
J00307	Local Income Tax Reserve	20,619,294	0	0
M00313	Maryland AIDS Drug Assistance Program Drug Rebates	56,983,910	75,380,795	38,756,326
M00318	Grant Activity-Prior Fiscal Years	35,588	0	253,485
M00440	Private Grants	323,615	266,000	500,002
M00449	Maternal and Child Health Population Health Improvement Fund	1,066,043	1,251,403	1,261,267
	Total	79,028,450	76,898,198	40,771,080

## Maryland Department of Health

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

#### Federal Fund Expenditure

14.241	Housing Opportunities for Persons with AIDS	2,191,186	3,184,395	3,186,424
20.600	State and Community Highway Safety	269,410	251,167	266,899
93.069	Public Health Emergency Preparedness	128,625	140,691	147,971
93.070	Laboratory Infrastructure and Emergency Response	590,600	746,758	856,967
93.103	Food and Drug Administration-Research	4,311	10,127	12,185
93.116	Project Grants and Cooperative Agreements for Tuberculosis Control Programs	1,438,581	1,282,406	1,563,979
93.136	Injury Prevention and Control Research and State and Community Based Programs	1,005,713	1,525,078	1,526,161
93.262	Occupational Safety and Health Program	94,616	144,803	146,057
93.268	Immunization Cooperative Grants	4,250,482	6,721,113	6,866,463
93.270	Adult Viral Hepatitis Prevention and Control	224,962	216,528	296,606
93.317	Emerging Infections Programs	1,568,665	3,057,145	4,510,204
93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	2,782,654	3,196,666	3,616,325
93.354	Public Health Crisis Response	45,166	0	80,132
93.367	Manufactured Food Regulatory Program Standards	424,265	387,950	472,684
93.421	Strengthening Public Health Systems and Service through National Partnerships to Improve and Protect the Nation's Health	32,189	0	0
93.576	Refugee and Entrant Assistance-Discretionary Grants	14	0	0
93.767	Children's Health Insurance Program	2,563,391	3,464,579	3,512,044
93.788	Opioid STR	20,944,025	13,000,000	12,751,827
93.917	HIV Care Formula Grants	37,461,497	33,412,993	36,523,281
93.940	HIV Prevention Activities-Health Department Based	11,004,180	13,679,704	17,358,448
93.944	HIV/AIDS Surveillance	317,946	0	500,071
93.959	Block Grants for Prevention and Treatment of Substance Abuse	1,932,545	2,134,583	239,491
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants	3,141,533	5,244,199	6,002,153
93.994	Maternal and Child Health Services Block Grant to the States	175,498	318,187	327,233
BD.M00	US FDA Food Plant Inspection	109,392	466,302	329,292
BF.M00	Tuberculosis Consortium Contract	35,609	0	0
	<b>Total</b>	<b>92,737,055</b>	<b>92,585,374</b>	<b>101,092,897</b>

#### Coronavirus Aid, Relief, and Economic Security Act Expenditure

14.241C	Housing Opportunities for Persons with AIDS CARES	211,470	0	0
93.070C	Environmental Public Health and Emergency Response	13,138	0	0
93.268C	Immunization Cooperative Grants - CARES	1,568,209	0	3,644,734
93.323C	ELC Paycheck Protection Program	17,165,514	5,234,319	559,319
93.917C	HIV Care Formula Grants	20,463	0	0
	<b>Total</b>	<b>18,978,794</b>	<b>5,234,319</b>	<b>4,204,053</b>

#### Coronavirus Response & Relief Sup Act Expenditure

93.268D	Immunization Cooperative Agreements	35,056,445	29,790,427	25,025,881
93.317D	Emerging Infections Programs CRRSA	362,011	339,846	0
93.323D	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	55,550,752	51,725,328	589,861

## Maryland Department of Health

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

93.959D	Block Grants for Prevention and Treatment of Substance Abuse	1,035,366	100,000	0
	Total	92,004,574	81,955,601	25,615,742
<b>American Rescue Plan Act of 21 Expenditure</b>				
93.323E	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) ARPA 21	(56,739,772)	16,637,857	2,027
93.959E	Block Grants for Prevention and Treatment of Substance Abuse - ARPA	1,605	774,000	156,250
	Total	(56,738,167)	17,411,857	158,277
<b>Reimbursable Fund Expenditure</b>				
M00A01	Maryland Department of Health	1,877,142	3,750,000	0
M00F06	Office of Preparedness and Response	95,873	0	0
N00I00	Family Investment Administration	809,377	6,814,729	14,592,805
	Total	2,782,392	10,564,729	14,592,805

## 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	172.60	183.20	209.20
Number of Contractual Positions	16.06	8.80	16.30
01 Salaries, Wages and Fringe Benefits	18,184,412	21,073,832	24,731,255
02 Technical and Special Fees	1,255,456	741,718	1,270,781
03 Communications	78,750	103,004	118,127
04 Travel	182,567	343,759	261,820
07 Motor Vehicle Operation and Maintenance	624	1,820	1,831
08 Contractual Services	201,390,713	184,896,148	206,821,617
09 Supplies and Materials	963,091	1,726,175	1,695,555
10 Equipment - Replacement	852	9,424	6,037
11 Equipment - Additional	135,500	690,293	355,806
12 Grants, Subsidies, and Contributions	55,112,851	84,394,507	71,913,538
13 Fixed Charges	72,793	64,592	54,200
Total Operating Expenses	257,937,741	272,229,722	281,228,531
Total Expenditure	277,377,609	294,045,272	307,230,567
Net General Fund Expenditure	57,554,755	83,928,483	65,089,159
Special Fund Expenditure	70,082,703	63,954,061	69,238,797
Federal Fund Expenditure	148,003,199	145,101,737	172,428,344
Coronavirus Aid, Relief, and Economic Security Act Expenditure	399,548	0	183,301
American Rescue Plan Act of 21 Expenditure	930,341	770,025	0
Reimbursable Fund Expenditure	407,063	290,966	290,966
Total Expenditure	277,377,609	294,045,272	307,230,567
<b>Special Fund Expenditure</b>			
M00301 Commemorative Birth Certificates	35,539	20,000	20,000
M00318 Grant Activity-Prior Fiscal Years	241,790	45,011	45,356
M00363 Spinal Cord Injury Trust Fund	973,224	500,000	500,000
M00386 Fee Collections	299,995	273,928	273,935
M00394 Maryland Cancer Fund	1,806,303	736,349	840,508
M00449 Maternal and Child Health Population Health Improvement Fund	755,579	752,912	750,000
M00457 Abortion Care Clinical Training Program Fund	3,500,000	3,500,000	3,500,000
M00458 Cannabis Public Health Fund	5,025,920	0	5,000,000
SWF305 Cigarette Restitution Fund	49,357,938	51,625,861	51,808,998
SWF307 Dedicated Purpose Account	3,071,281	0	0

## Maryland Department of Health

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

#### Special Fund Expenditure

SWF331	The Blueprint for Maryland's Future Fund	5,015,134	6,500,000	6,500,000
	Total	<u>70,082,703</u>	<u>63,954,061</u>	<u>69,238,797</u>

#### Federal Fund Expenditure

10.557	Special Supplemental Nutrition Program for Women, Infants, and Children	108,907,122	105,388,091	128,257,072
10.578	WIC Grants To States (WGS)	604,795	645,840	0
93.092	Affordable Care Act (ACA) Personal Responsibility Education Program	882,623	908,738	951,550
93.110	Maternal and Child Health Federal Consolidated Programs	220,888	142,942	144,604
93.217	Family Planning Services	5,719,835	3,689,965	4,340,502
93.235	Affordable Care Act (ACA) Abstinence Education Program	668,446	634,744	632,417
93.236	Grants to States to Support Oral Health Workforce Activities	155,065	442,395	398,722
93.251	Universal Newborn Hearing Screening	306,208	219,008	0
93.297	Teenage Pregnancy Prevention Program	1,402,486	0	1,362,312
93.314	Early Hearing Detection and Intervention Information System (EHDI-IS) Surveillance Program	150,288	149,481	0
93.317	Emerging Infections Programs	171	0	0
93.334	BOLD Public Health Strategies to Address Alzheimer's Disease and Related Dementias	0	0	370,402
93.336	Behavioral Risk Factor Surveillance System	724,410	384,583	246,825
93.366	State Actions to Improve Oral Health Outcomes and Partner Actions to Improve Oral Health Outcomes	456,580	223,331	363,570
93.387	National and State Tobacco Control Program	1,452,498	1,510,395	1,732,977
93.421	Strengthening Public Health Systems and Service through National Partnerships to Improve and Protect the Nation's Health	128,722	30,000	0
93.426	Improving the Health of Americans Through Prevention and Management of Diabetes, Heart Disease, and Stroke	1,300,905	2,457,936	1,731,440
93.478	Strengthening MD Maternal Mortality Surveillance	341,673	307,698	47,997
93.495	Community Health Workers for Public Health Response and Resilient	0	603,611	17,959
93.778	Medical Assistance Program	147,592	162,000	765,475
93.800	Organized Approaches to Increase Colorectal Cancer Screening	426,414	469,771	467,823
93.845	Alcohol Data Action Program	42,693	98,504	89,428
93.870	Maternal, Infant and Early Childhood Home Visiting Grant	6,596,970	7,711,085	10,071,090
93.898	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	3,207,020	3,718,031	3,784,840
93.946	Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs, Recovery Act	265,272	176,405	186,894
93.991	Preventive Health and Health Services Block Grant	1,664,631	2,600,462	2,849,760
93.994	Maternal and Child Health Services Block Grant to the States	11,631,162	11,710,949	12,839,589
BX.M00	Tobacco Retail Inspection Enforcement Services	598,730	715,772	775,096
	Total	<u>148,003,199</u>	<u>145,101,737</u>	<u>172,428,344</u>

## Maryland Department of Health

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

#### Coronavirus Aid, Relief, and Economic Security Act Expenditure

93.495C	Community Health Workers for Public Health Response and Resilient	399,548	0	183,301
---------	---	---------	---	---------

#### American Rescue Plan Act of 21 Expenditure

93.336E	Behavioral Risk Factor Surveillance System - ARPA	24,655	5,943	0
93.870E	Maternal, Infant and Early Childhood Home Visiting Grant ARPA 21	905,686	764,082	0
	Total	930,341	770,025	0

#### Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	2,597	0	0
M00L01	Behavioral Health Administration	404,466	290,966	290,966
	Total	407,063	290,966	290,966

## 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.

<b>Appropriation Statement</b>		<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
	Number of Authorized Positions	104.50	104.50	104.50
	Number of Contractual Positions	3.26	5.70	5.70
01	Salaries, Wages and Fringe Benefits	11,668,493	16,154,460	16,886,700
02	Technical and Special Fees	3,329,269	1,863,485	1,791,414
03	Communications	45,899	50,194	49,746
04	Travel	1,678	49,857	49,857
06	Fuel and Utilities	737,626	671,777	729,604
07	Motor Vehicle Operation and Maintenance	17,952	11,352	14,435
08	Contractual Services	2,111,717	1,461,910	1,441,789
09	Supplies and Materials	1,048,466	900,509	892,859
10	Equipment - Replacement	65,745	323,006	73,030
13	Fixed Charges	187,056	65,495	69,615
	Total Operating Expenses	4,216,139	3,534,100	3,320,935
	Total Expenditure	19,213,901	21,552,045	21,999,049
	Net General Fund Expenditure	19,163,816	21,242,045	21,939,049
	Reimbursable Fund Expenditure	50,085	310,000	60,000
	Total Expenditure	19,213,901	21,552,045	21,999,049
<b>Reimbursable Fund Expenditure</b>				
D15A05	Executive Department-Boards, Commissions and Offices	50,085	55,000	60,000
M00A01	Maryland Department of Health	0	255,000	0
	Total	50,085	310,000	60,000

## 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).

<b>Appropriation Statement</b>		<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
	Number of Authorized Positions	27.00	34.00	35.00
	Number of Contractual Positions	26.17	4.75	4.75
01	Salaries, Wages and Fringe Benefits	101,114,355	3,305,199	3,748,875
02	Technical and Special Fees	2,376,115	249,338	223,907
03	Communications	1,168,001	173,371	79,813
04	Travel	34,553	65,627	56,333
06	Fuel and Utilities	617,629	96,341	99,458
07	Motor Vehicle Operation and Maintenance	18,782	0	0
08	Contractual Services	341,506,577	20,790,033	8,492,791
09	Supplies and Materials	3,544,054	19,300	24,335
10	Equipment - Replacement	4,012	12,890	12,890
11	Equipment - Additional	82,516	11,933	11,933
12	Grants, Subsidies, and Contributions	3,710,500	3,710,600	3,770,500
13	Fixed Charges	6,021,813	4,212,552	4,806,649
	Total Operating Expenses	356,708,437	29,092,647	17,354,702
	Total Expenditure	460,198,907	32,647,184	21,327,484
	Net General Fund Expenditure	3,566,720	4,447,900	4,447,900
	Special Fund Expenditure	259,826,378	0	0
	Federal Fund Expenditure	15,367,304	16,178,997	16,070,313
	Coronavirus Aid, Relief, and Economic Security Act Expenditure	162,023,053	0	0
	American Rescue Plan Act of 21 Expenditure	19,415,452	12,020,287	809,271
	Total Expenditure	460,198,907	32,647,184	21,327,484
<b>Special Fund Expenditure</b>				
J00307	Local Income Tax Reserve	208,323,918	0	0
M00445	Patient Billings	51,502,460	0	0
	Total	259,826,378	0	0
<b>Federal Fund Expenditure</b>				
93.008	Medical Reserve Corps Small Grant Program	2,135	10,140	10,023
93.069	Public Health Emergency Preparedness	10,438,496	11,126,113	11,079,091
93.889	National Bioterrorism Hospital Preparedness Program	4,926,673	5,042,744	4,981,199
	Total	15,367,304	16,178,997	16,070,313

## Maryland Department of Health

---

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

#### Coronavirus Aid, Relief, and Economic Security Act Expenditure

21.019	Coronavirus Relief Fund	161,881,356	0	0
93.354C	Public Health Crisis Response - COVID 19	141,697	0	0
	Total	<u>162,023,053</u>	<u>0</u>	<u>0</u>

#### American Rescue Plan Act of 21 Expenditure

21.027	American Rescue Plan Act of 2021	2,983,482	0	0
93.354E	Public Health Emergency Response - COVID 19 Workforce (ARP)	16,431,970	12,020,287	809,271
	Total	<u>19,415,452</u>	<u>12,020,287</u>	<u>809,271</u>

## Maryland Department of Health

### Summary of Chronic Disease Services

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	409.20	396.70	396.20
Number of Contractual Positions	20.46	23.28	20.65
Salaries, Wages and Fringe Benefits	36,674,142	38,939,573	41,194,331
Technical and Special Fees	2,316,786	2,476,344	1,933,578
Operating Expenses	9,627,600	10,250,509	10,514,952
Net General Fund Expenditure	44,325,938	47,438,687	49,380,186
Special Fund Expenditure	2,644,082	2,289,720	2,369,039
Reimbursable Fund Expenditure	1,648,508	1,938,019	1,893,636
Total Expenditure	48,618,528	51,666,426	53,642,861

## 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	207.60	200.60	200.60
Number of Contractual Positions	7.96	13.44	10.35
01 Salaries, Wages and Fringe Benefits	18,309,406	19,735,955	20,858,184
02 Technical and Special Fees	1,176,706	1,185,078	976,051
03 Communications	32,640	34,843	36,777
04 Travel	8,559	25,163	20,335
06 Fuel and Utilities	542,375	596,196	542,375
07 Motor Vehicle Operation and Maintenance	37,625	21,653	33,338
08 Contractual Services	1,688,540	1,311,392	1,772,688
09 Supplies and Materials	2,170,323	2,786,874	2,638,674
10 Equipment - Replacement	122,285	232,885	89,380
11 Equipment - Additional	56,998	105,596	23,650
12 Grants, Subsidies, and Contributions	74	0	5,000
13 Fixed Charges	107,094	198,987	126,348
Total Operating Expenses	4,766,513	5,313,589	5,288,565
Total Expenditure	24,252,625	26,234,622	27,122,800
Net General Fund Expenditure	22,418,302	24,080,408	25,017,939
Special Fund Expenditure	185,815	216,195	211,225
Reimbursable Fund Expenditure	1,648,508	1,938,019	1,893,636
Total Expenditure	24,252,625	26,234,622	27,122,800
<b>Special Fund Expenditure</b>			
M00307 Donations	74	5,000	5,000
M00308 Employee Food Sales	959	294	540
M00310 Renal Dialysis Collections	55	25,000	0
M00332 Nursing Home Provider Fee	184,727	185,901	205,685
Total	185,815	216,195	211,225
<b>Reimbursable Fund Expenditure</b>			
M00M06 Developmental Disabilities Administration Court Involved Service Delivery System	0	774,891	746,651
M00M07 Potomac Center	1,648,508	1,163,128	1,146,985
Total	1,648,508	1,938,019	1,893,636

## 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	201.60	196.10	195.60
Number of Contractual Positions	12.50	9.84	10.30
01 Salaries, Wages and Fringe Benefits	18,364,736	19,203,618	20,336,147
02 Technical and Special Fees	1,140,080	1,291,266	957,527
03 Communications	103,790	74,624	100,767
04 Travel	12,463	12,781	7,690
06 Fuel and Utilities	484,082	552,571	484,082
07 Motor Vehicle Operation and Maintenance	6,378	9,464	6,224
08 Contractual Services	1,604,077	1,934,559	1,930,597
09 Supplies and Materials	2,314,378	2,132,939	2,463,731
10 Equipment - Replacement	146,513	70,182	84,360
11 Equipment - Additional	68,857	6,045	2,252
12 Grants, Subsidies, and Contributions	462	0	0
13 Fixed Charges	120,087	143,755	146,684
Total Operating Expenses	4,861,087	4,936,920	5,226,387
Total Expenditure	24,365,903	25,431,804	26,520,061
Net General Fund Expenditure	21,907,636	23,358,279	24,362,247
Special Fund Expenditure	2,458,267	2,073,525	2,157,814
Total Expenditure	24,365,903	25,431,804	26,520,061
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	17,742	23,860	18,039
M00314 Renal Dialysis Collections	2,032,691	1,605,442	1,623,385
M00332 Nursing Home Provider Fee	240,017	285,974	335,008
M00417 Coastal Hospice by the Lake	167,817	158,249	181,382
Total	2,458,267	2,073,525	2,157,814

## 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.

<b>Appropriation Statement</b>		<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
	Number of Authorized Positions	202.00	207.00	206.00
	Number of Contractual Positions	9.31	13.00	13.50
01	Salaries, Wages and Fringe Benefits	19,456,870	21,664,358	25,176,015
02	Technical and Special Fees	541,557	577,028	726,491
03	Communications	165,778	174,672	178,963
04	Travel	47,000	54,484	74,330
06	Fuel and Utilities	2,444,083	2,534,357	2,247,875
07	Motor Vehicle Operation and Maintenance	347	780	902
08	Contractual Services	2,845,029	2,591,553	2,975,509
09	Supplies and Materials	7,989,974	7,929,521	8,743,872
10	Equipment - Replacement	354,429	25,501	142,009
11	Equipment - Additional	1,028,322	291,437	1,670,538
13	Fixed Charges	17,232,166	17,307,167	17,300,377
	Total Operating Expenses	32,107,128	30,909,472	33,334,375
	Total Expenditure	52,105,555	53,150,858	59,236,881
	Net General Fund Expenditure	37,781,203	37,857,245	40,297,424
	Special Fund Expenditure	8,274,826	9,231,567	10,080,454
	Federal Fund Expenditure	4,384,277	5,044,996	5,650,576
	Coronavirus Aid, Relief, and Economic Security Act Expenditure	383,221	0	660,972
	American Rescue Plan Act of 21 Expenditure	940,894	648,505	2,150,668
	Reimbursable Fund Expenditure	341,134	368,545	396,787
	Total Expenditure	52,105,555	53,150,858	59,236,881
<b>Special Fund Expenditure</b>				
M00315	Local County Health Departments	656,810	550,859	842,084
M00391	Newborn Screening Program Fund	7,618,016	8,680,708	9,238,370
	Total	8,274,826	9,231,567	10,080,454
<b>Federal Fund Expenditure</b>				
93.069	Public Health Emergency Preparedness	458,908	574,769	701,904
93.103	Food and Drug Administration-Research	733,485	1,069,080	1,139,973
93.116	Project Grants and Cooperative Agreements for Tuberculosis Control Programs	245,414	168,148	226,889
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	125,071	234,851	287,075

## Maryland Department of Health

### M00J02.01 Laboratory Services - Laboratories Administration

93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	2,494,824	2,333,057	2,637,488
93.876	FDA - NARMS Retail Food Surveillance	85,369	118,120	81,914
93.940	HIV Prevention Activities-Health Department Based	55,208	175,588	250,921
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants	185,998	308,422	324,412
97.091	Homeland Security Biowatch Program	0	62,961	0
	Total	4,384,277	5,044,996	5,650,576

### Coronavirus Aid, Relief, and Economic Security Act Expenditure

93.323C	ELC Paycheck Protection Program	383,221	0	660,972
---------	---------------------------------	---------	---	---------

### American Rescue Plan Act of 21 Expenditure

93.323E	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) ARPA 21	940,894	648,505	2,150,668
---------	--	---------	---------	-----------

### Reimbursable Fund Expenditure

K00A12	Resource Assessment Service	109,743	83,903	88,098
Q00B01	Division of Correction Headquarters	869	3,381	3,381
R30B22	University of Maryland, College Park Campus	18,635	58,500	58,500
U00A04	Water Management Administration	122,123	116,531	136,472
U00A05	Science Services Administration	45,662	41,809	41,809
U00A07	Air and Radiation Management Administration	26,779	29,421	33,527
V00D01	Department of Juvenile Services	17,323	35,000	35,000
	Total	341,134	368,545	396,787

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	1,098,658	1,038,118	1,111,991
03 Communications	1,877	2,667	2,140
04 Travel	5,807	9,000	6,089
08 Contractual Services	518,229	520,786	514,767
09 Supplies and Materials	4,239	2,500	4,239
13 Fixed Charges	3,500	3,764	4,333
Total Operating Expenses	533,652	538,717	531,568
Total Expenditure	1,632,310	1,576,835	1,643,559
Net General Fund Expenditure	1,632,310	1,576,835	1,643,559
Total Expenditure	1,632,310	1,576,835	1,643,559

## Maryland Department of Health

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

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	2,733.90	2,774.90	3,228.90
Number of Contractual Positions	315.94	276.24	213.76
Salaries, Wages and Fringe Benefits	331,900,321	345,448,902	394,663,598
Technical and Special Fees	22,189,375	17,799,636	15,074,481
Operating Expenses	540,606,064	823,914,807	758,820,703
Net General Fund Expenditure	733,646,876	995,448,907	1,018,247,660
Special Fund Expenditure	45,003,105	39,347,428	33,847,274
Federal Fund Expenditure	83,512,783	114,066,432	91,034,903
Coronavirus Aid, Relief, and Economic Security Act Expenditure	15,706,033	15,918,639	0
American Rescue Plan Act of 21 Expenditure	10,201,071	14,952,921	18,181,961
Reimbursable Fund Expenditure	6,625,892	7,429,018	7,246,984
Total Expenditure	<u>894,695,760</u>	<u>1,187,163,345</u>	<u>1,168,558,782</u>

## Maryland Department of Health

### Summary of Behavioral Health Administration

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	122.80	155.30	204.80
Number of Contractual Positions	50.83	26.84	29.89
Salaries, Wages and Fringe Benefits	15,130,639	17,956,118	22,150,295
Technical and Special Fees	4,344,180	2,566,091	2,715,386
Operating Expenses	481,381,131	766,272,122	701,014,661
Net General Fund Expenditure	349,500,846	601,659,824	581,913,432
Special Fund Expenditure	36,324,174	34,170,295	28,639,783
Federal Fund Expenditure	83,372,178	113,859,895	90,859,982
Coronavirus Aid, Relief, and Economic Security Act Expenditure	15,706,033	15,918,639	0
American Rescue Plan Act of 21 Expenditure	10,201,071	14,952,921	18,181,961
Reimbursable Fund Expenditure	5,751,648	6,232,757	6,285,184
Total Expenditure	500,855,950	786,794,331	725,880,342

# 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.

<b>Appropriation Statement</b>		<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
	Number of Authorized Positions	110.80	118.30	131.80
	Number of Contractual Positions	9.89	10.85	6.35
01	Salaries, Wages and Fringe Benefits	13,858,793	14,539,049	16,431,271
02	Technical and Special Fees	696,025	717,549	463,866
03	Communications	211,444	103,563	111,810
04	Travel	32,639	40,579	46,737
08	Contractual Services	1,856,933	2,227,181	2,249,967
09	Supplies and Materials	1,450	20,636	5,791
10	Equipment - Replacement	27,660	0	0
11	Equipment - Additional	2,155	0	2,155
13	Fixed Charges	55,163	56,856	58,277
	Total Operating Expenses	2,187,444	2,448,815	2,474,737
	Total Expenditure	16,742,262	17,705,413	19,369,874
	Net General Fund Expenditure	12,610,693	13,732,658	15,009,522
	Federal Fund Expenditure	4,131,569	3,972,755	4,360,352
	Total Expenditure	16,742,262	17,705,413	19,369,874
<b>Federal Fund Expenditure</b>				
93.778	Medical Assistance Program	2,806,233	2,535,514	2,831,644
93.959	Block Grants for Prevention and Treatment of Substance Abuse	1,325,195	1,359,936	1,455,686
BW.M00	Drug Abuse Data Collection	141	77,305	73,022
	Total	4,131,569	3,972,755	4,360,352

# 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).

<b>Appropriation Statement</b>		<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
	Number of Authorized Positions	12.00	37.00	73.00
	Number of Contractual Positions	40.94	15.99	23.54
01	Salaries, Wages and Fringe Benefits	1,271,846	3,417,069	5,719,024
02	Technical and Special Fees	3,648,155	1,848,542	2,251,520
03	Communications	8,622	6,192	6,625
04	Travel	13,775	16,381	15,163
08	Contractual Services	411,250,346	669,155,676	610,643,930
09	Supplies and Materials	239	600	0
12	Grants, Subsidies, and Contributions	4,098,399	3,028,304	2,932,821
13	Fixed Charges	7,079	2,165	3,418
	Total Operating Expenses	415,378,460	672,209,318	613,601,957
	Total Expenditure	420,298,461	677,474,929	621,572,501
	Net General Fund Expenditure	273,074,926	496,313,177	481,965,943
	Special Fund Expenditure	36,324,174	34,170,295	28,639,783
	Federal Fund Expenditure	79,240,609	109,887,140	86,499,630
	Coronavirus Aid, Relief, and Economic Security Act Expenditure	15,706,033	15,918,639	0
	American Rescue Plan Act of 21 Expenditure	10,201,071	14,952,921	18,181,961
	Reimbursable Fund Expenditure	5,751,648	6,232,757	6,285,184
	Total Expenditure	420,298,461	677,474,929	621,572,501
<b>Special Fund Expenditure</b>				
D79307	Senior Prescription Drug Assistance Program	0	0	5,000,000
M00318	Grant Activity-Prior Fiscal Years	706,136	658,461	705,390
M00319	Community Mental Health Trust Fund	0	5,509	0
M00347	Marijuana Citation Fund	175,252	350,021	205,201
M00429	The Problem Gambling Fund	5,312,046	7,123,963	5,971,958
SWF305	Cigarette Restitution Fund	26,032,341	26,032,341	16,757,234
SWF307	Dedicated Purpose Account	4,098,399	0	0
	Total	36,324,174	34,170,295	28,639,783
<b>Federal Fund Expenditure</b>				
14.267	Continuum of Care Program	4,120,060	4,316,486	5,231,034
16.838	Comprehensive Opioid Abuse Site-Based Program	461,243	50,484	55,824
93.110	Maternal and Child Health Federal Consolidated Programs	298,859	535,012	90,001

## Maryland Department of Health

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

93.150	Projects for Assistance in Transition from Homelessness (PATH)	1,093,344	1,274,990	1,305,857
93.234	Traumatic Brain Injury Demonstration Grant Program	108,601	201,678	250,225
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	891,941	905,282	8,988,304
93.665	Emergency Grants to Address Mental and Substance Use Disorders During COVID-19	640,309	974,607	651,398
93.778	Medical Assistance Program	12,250,009	17,502,960	10,018,234
93.788	Opioid STR	28,476,326	41,473,010	15,671,416
93.958	Block Grants for Community Mental Health Services	14,392,469	16,520,153	14,656,279
93.959	Block Grants for Prevention and Treatment of Substance Abuse	16,507,448	26,132,478	29,581,058
	<b>Total</b>	<b>79,240,609</b>	<b>109,887,140</b>	<b>86,499,630</b>

### Coronavirus Aid, Relief, and Economic Security Act Expenditure

93.665C	Emergency Grants to Address Mental & Substance Use Disorders During COVID-19	406,892	0	0
93.958C	Block Grants for Community Mental Health Services	6,256,106	5,173,979	0
93.959C	Block Grants for Prevention and Treatment of Substance Abuse - COVID	9,043,035	10,744,660	0
	<b>Total</b>	<b>15,706,033</b>	<b>15,918,639</b>	<b>0</b>

### American Rescue Plan Act of 21 Expenditure

10.182E	Food Bank Network	0	893,986	0
93.243E	Substance Abuse and Mental Health Services Projects of Regional and National Significance	933,992	0	185,742
93.354E	Public Health Emergency Response - COVID 19 Workforce (ARP)	0	400,264	0
93.639E	State Planning Grants for Qualifying Community-Based Mobile Crisis Intervention Services	400,182	0	0
93.958E	Block Grants for Community Mental Health Services	4,700,599	6,862,723	8,867,693
93.959E	Block Grants for Prevention and Treatment of Substance Abuse - ARPA	4,166,298	6,795,948	9,128,526
	<b>Total</b>	<b>10,201,071</b>	<b>14,952,921</b>	<b>18,181,961</b>

### Reimbursable Fund Expenditure

C00A00	Judiciary	799,699	828,871	800,018
M00F06	Office of Preparedness and Response	0	145,002	0
N00B00	Social Services Administration	518,426	655,204	654,348
N00G00	Local Department Operations	978,829	1,153,534	1,147,860
N00I00	Family Investment Administration	3,382,730	3,450,146	3,467,933
R00A01	State Department of Education-Headquarters	71,964	0	215,025
	<b>Total</b>	<b>5,751,648</b>	<b>6,232,757</b>	<b>6,285,184</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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
08 Contractual Services	63,815,227	91,613,989	84,937,967
Total Operating Expenses	<u>63,815,227</u>	<u>91,613,989</u>	<u>84,937,967</u>
Total Expenditure	<u><u>63,815,227</u></u>	<u><u>91,613,989</u></u>	<u><u>84,937,967</u></u>
Net General Fund Expenditure	<u>63,815,227</u>	<u>91,613,989</u>	<u>84,937,967</u>
Total Expenditure	<u><u>63,815,227</u></u>	<u><u>91,613,989</u></u>	<u><u>84,937,967</u></u>

## Maryland Department of Health

### Summary of State Psychiatric Hospital Centers

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	2,611.10	2,619.60	3,024.10
Number of Contractual Positions	265.11	249.40	183.87
Salaries, Wages and Fringe Benefits	316,769,682	327,492,784	372,513,303
Technical and Special Fees	17,845,195	15,233,545	12,359,095
Operating Expenses	59,224,933	57,642,685	57,806,042
Net General Fund Expenditure	384,146,030	393,789,083	436,334,228
Special Fund Expenditure	8,678,931	5,177,133	5,207,491
Federal Fund Expenditure	140,605	206,537	174,921
Reimbursable Fund Expenditure	874,244	1,196,261	961,800
Total Expenditure	<u>393,839,810</u>	<u>400,369,014</u>	<u>442,678,440</u>

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	193.50	194.50	305.50
Number of Contractual Positions	11.18	13.75	12.93
01 Salaries, Wages and Fringe Benefits	21,841,955	21,653,362	33,012,750
02 Technical and Special Fees	1,402,999	1,474,339	1,445,646
03 Communications	49,935	50,494	56,656
04 Travel	2,168	1,629	970
06 Fuel and Utilities	887,635	824,352	900,411
07 Motor Vehicle Operation and Maintenance	26,535	72,096	71,921
08 Contractual Services	2,900,006	3,283,099	3,325,463
09 Supplies and Materials	871,776	935,970	984,246
10 Equipment - Replacement	21,383	31,654	3,663
11 Equipment - Additional	525	0	0
13 Fixed Charges	84,754	73,731	73,561
Total Operating Expenses	4,844,717	5,273,025	5,416,891
Total Expenditure	28,089,671	28,400,726	39,875,287
Net General Fund Expenditure	27,071,280	27,140,530	38,561,527
Special Fund Expenditure	1,018,391	1,260,196	1,313,760
Total Expenditure	28,089,671	28,400,726	39,875,287
<b>Special Fund Expenditure</b>			
M00323 Allegany County Health Department	615,073	820,409	879,919
M00331 Sheppard Pratt Health System	403,318	439,787	433,841
Total	1,018,391	1,260,196	1,313,760

## 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; rehabilitation services; and community reintegration.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	141.80	140.80	140.80
Number of Contractual Positions	32.12	47.60	43.79
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>15,538,336</b>	<b>17,248,687</b>	<b>17,705,321</b>
<b>02 Technical and Special Fees</b>	<b>1,744,364</b>	<b>2,128,410</b>	<b>2,119,136</b>
<b>03 Communications</b>	<b>103,116</b>	<b>71,355</b>	<b>84,070</b>
<b>04 Travel</b>	<b>5,396</b>	<b>5,448</b>	<b>3,493</b>
<b>06 Fuel and Utilities</b>	<b>252,486</b>	<b>284,198</b>	<b>269,706</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>19,858</b>	<b>18,913</b>	<b>20,236</b>
<b>08 Contractual Services</b>	<b>3,299,869</b>	<b>3,213,013</b>	<b>3,562,788</b>
<b>09 Supplies and Materials</b>	<b>457,120</b>	<b>498,848</b>	<b>504,662</b>
<b>10 Equipment - Replacement</b>	<b>61,051</b>	<b>14,498</b>	<b>20,544</b>
<b>11 Equipment - Additional</b>	<b>1,619</b>	<b>14,869</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>55,731</b>	<b>38,224</b>	<b>68,491</b>
Total Operating Expenses	<u>4,256,246</u>	<u>4,159,366</u>	<u>4,533,990</u>
Total Expenditure	<u>21,538,946</u>	<u>23,536,463</u>	<u>24,358,447</u>
 Net General Fund Expenditure	 19,322,195	 20,458,722	 21,137,237
Special Fund Expenditure	2,148,605	2,943,874	3,127,032
Federal Fund Expenditure	<u>68,146</u>	<u>133,867</u>	<u>94,178</u>
Total Expenditure	<u>21,538,946</u>	<u>23,536,463</u>	<u>24,358,447</u>
 <b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	14,409	12,139	14,409
M00324 Donations	3,488	6,643	5,180
M00418 Local Boards of Education	<u>2,130,708</u>	<u>2,925,092</u>	<u>3,107,443</u>
Total	<u>2,148,605</u>	<u>2,943,874</u>	<u>3,127,032</u>
 <b>Federal Fund Expenditure</b>			
10.553 School Breakfast Program	<u>68,146</u>	<u>133,867</u>	<u>94,178</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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	176.60	174.60	174.60
Number of Contractual Positions	13.60	34.23	27.00
01 Salaries, Wages and Fringe Benefits	18,890,543	20,701,718	21,879,713
02 Technical and Special Fees	1,473,107	2,793,768	2,466,800
03 Communications	88,793	82,370	88,744
04 Travel	1,253	152	152
06 Fuel and Utilities	354,183	459,823	373,466
07 Motor Vehicle Operation and Maintenance	67,628	97,728	24,903
08 Contractual Services	2,568,490	2,524,433	2,546,973
09 Supplies and Materials	736,444	780,875	707,644
10 Equipment - Replacement	32,036	136,815	36,128
11 Equipment - Additional	14,611	0	13,963
12 Grants, Subsidies, and Contributions	2,240	8,198	4,152
13 Fixed Charges	76,470	71,241	47,050
14 Land and Structures	5,343	0	0
Total Operating Expenses	<u>3,947,491</u>	<u>4,161,635</u>	<u>3,843,175</u>
Total Expenditure	<u>24,311,141</u>	<u>27,657,121</u>	<u>28,189,688</u>
Net General Fund Expenditure	24,308,901	27,648,923	28,185,536
Special Fund Expenditure	<u>2,240</u>	<u>8,198</u>	<u>4,152</u>
Total Expenditure	<u>24,311,141</u>	<u>27,657,121</u>	<u>28,189,688</u>
<b>Special Fund Expenditure</b>			
M00329 Donations	<u>2,240</u>	<u>8,198</u>	<u>4,152</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, Developmental Disabilities Administration (DDA) operated, forensic unit located on the grounds.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	672.50	680.00	695.00
Number of Contractual Positions	22.28	25.83	27.00
01 Salaries, Wages and Fringe Benefits	80,426,292	80,442,818	89,000,333
02 Technical and Special Fees	2,303,359	2,824,298	2,707,298
03 Communications	162,382	147,134	206,548
04 Travel	19,810	26,426	34,007
06 Fuel and Utilities	2,052,437	1,891,927	2,043,565
07 Motor Vehicle Operation and Maintenance	241,692	453,227	510,969
08 Contractual Services	6,469,443	6,875,370	6,490,865
09 Supplies and Materials	3,841,774	4,070,197	4,222,314
10 Equipment - Replacement	213,072	180,032	196,093
11 Equipment - Additional	23,121	46,284	39,773
12 Grants, Subsidies, and Contributions	0	1,709	0
13 Fixed Charges	139,565	169,342	198,945
Total Operating Expenses	13,163,296	13,861,648	13,943,079
Total Expenditure	95,892,947	97,128,764	105,650,710
Net General Fund Expenditure	95,694,711	96,958,774	105,603,336
Special Fund Expenditure	198,236	169,990	47,374
Total Expenditure	95,892,947	97,128,764	105,650,710

#### Special Fund Expenditure

M00330 Patient's Workshop	5,970	21,310	14,557
M00337 Donations	27,688	18,758	16,064
M00339 Reimbursement of Electricity and Maintenance	164,578	116,669	16,753
M00364 Employee Housing	0	13,253	0
Total	198,236	169,990	47,374

# 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 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	704.60	714.60	830.10
Number of Contractual Positions	153.83	92.49	40.40
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>87,918,939</b>	<b>93,104,073</b>	<b>104,072,525</b>
<b>02 Technical and Special Fees</b>	<b>8,391,712</b>	<b>4,216,312</b>	<b>1,975,114</b>
<b>03 Communications</b>	<b>117,854</b>	<b>148,963</b>	<b>175,476</b>
<b>04 Travel</b>	<b>30,490</b>	<b>15,906</b>	<b>21,989</b>
<b>06 Fuel and Utilities</b>	<b>2,918,781</b>	<b>1,723,217</b>	<b>1,827,842</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>278,323</b>	<b>317,243</b>	<b>310,338</b>
<b>08 Contractual Services</b>	<b>10,201,577</b>	<b>10,503,499</b>	<b>9,951,720</b>
<b>09 Supplies and Materials</b>	<b>5,377,744</b>	<b>5,425,894</b>	<b>5,174,268</b>
<b>10 Equipment - Replacement</b>	<b>208,549</b>	<b>209,352</b>	<b>235,796</b>
<b>11 Equipment - Additional</b>	<b>15,515</b>	<b>9,217</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>25,938</b>	<b>129,380</b>	<b>129,006</b>
<b>13 Fixed Charges</b>	<b>192,854</b>	<b>176,314</b>	<b>208,443</b>
Total Operating Expenses	<u>19,367,625</u>	<u>18,658,985</u>	<u>18,034,878</u>
Total Expenditure	<u>115,678,276</u>	<u>115,979,370</u>	<u>124,082,517</u>
Net General Fund Expenditure	109,969,033	114,859,264	122,988,254
Special Fund Expenditure	5,044,589	426,650	424,550
Federal Fund Expenditure	18,712	24,301	24,301
Reimbursable Fund Expenditure	645,942	669,155	645,412
Total Expenditure	<u>115,678,276</u>	<u>115,979,370</u>	<u>124,082,517</u>
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	144,678	250,000	250,000
M00354 Student Training Donated Funds	32,677	144,088	142,937
M00392 Donations-Hospitals	9,959	32,562	31,613
SWF307 Dedicated Purpose Account	3,769,931	0	0
SWF316 Strategic Energy Investment Fund - RGGI	1,087,344	0	0
Total	<u>5,044,589</u>	<u>426,650</u>	<u>424,550</u>
<b>Federal Fund Expenditure</b>			
10.553 School Breakfast Program	<u>18,712</u>	<u>24,301</u>	<u>24,301</u>

## Maryland Department of Health

---

### M00L09.01 Spring Grove Hospital Center - Spring Grove Hospital Center

#### Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	471,916	481,533	464,446
M00B01	Regulatory Services	62,810	72,411	69,841
R30B21	University of Maryland, Baltimore Campus	111,216	115,211	111,125
	Total	<u>645,942</u>	<u>669,155</u>	<u>645,412</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). 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	562.00	555.00	650.00
Number of Contractual Positions	13.47	22.75	23.50
01 Salaries, Wages and Fringe Benefits	74,988,964	76,970,040	82,745,681
02 Technical and Special Fees	1,369,604	1,181,631	1,127,585
03 Communications	80,892	80,593	82,128
04 Travel	5,413	31,775	22,588
06 Fuel and Utilities	1,769,083	1,239,932	1,437,645
07 Motor Vehicle Operation and Maintenance	41,164	53,439	39,855
08 Contractual Services	4,963,271	4,648,693	5,274,867
09 Supplies and Materials	3,554,475	3,219,135	3,163,584
10 Equipment - Replacement	135,535	94,330	79,865
11 Equipment - Additional	35,191	118,432	61,468
12 Grants, Subsidies, and Contributions	8,165	18,000	18,000
13 Fixed Charges	103,126	147,554	150,595
14 Land and Structures	20,764	6,495	6,495
Total Operating Expenses	10,717,079	9,658,378	10,337,090
Total Expenditure	87,075,647	87,810,049	94,210,356
Net General Fund Expenditure	87,064,036	87,786,799	94,187,106
Special Fund Expenditure	11,611	23,250	23,250
Total Expenditure	87,075,647	87,810,049	94,210,356
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	3,010	4,500	4,500
M00342 Donations	8,260	18,000	18,000
M00344 Medical Records Fees	341	750	750
Total	11,611	23,250	23,250

## 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.

<b>Appropriation Statement</b>		<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
	Number of Authorized Positions	159.10	159.10	227.10
	Number of Contractual Positions	17.60	11.15	7.25
01	Salaries, Wages and Fringe Benefits	16,878,344	17,055,928	23,840,323
02	Technical and Special Fees	1,107,438	542,603	431,600
03	Communications	76,740	76,382	71,193
04	Travel	10,995	2,583	7,527
06	Fuel and Utilities	349,330	378,830	357,286
07	Motor Vehicle Operation and Maintenance	18,700	10,139	12,823
08	Contractual Services	821,110	322,440	333,458
09	Supplies and Materials	479,237	525,469	433,556
10	Equipment - Replacement	253,314	98,848	52,664
12	Grants, Subsidies, and Contributions	4,755	6,308	5,058
13	Fixed Charges	38,458	46,055	49,709
	Total Operating Expenses	2,052,639	1,467,054	1,323,274
	Total Expenditure	20,038,421	19,065,585	25,595,197
	Net General Fund Expenditure	19,729,629	18,404,314	25,210,649
	Special Fund Expenditure	26,743	85,796	11,718
	Federal Fund Expenditure	53,747	48,369	56,442
	Reimbursable Fund Expenditure	228,302	527,106	316,388
	Total Expenditure	20,038,421	19,065,585	25,595,197
<b>Special Fund Expenditure</b>				
M00308	Employee Food Sales	21,988	79,488	6,660
M00362	Donations	4,755	6,308	5,058
	Total	26,743	85,796	11,718
<b>Federal Fund Expenditure</b>				
10.553	School Breakfast Program	53,747	48,369	56,442
<b>Reimbursable Fund Expenditure</b>				
R00A01	State Department of Education-Headquarters	176,170	218,209	238,791
V00E01	DJS - Residential and Community Operations	52,132	308,897	77,597
	Total	228,302	527,106	316,388

## 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 three 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; and Regional Institute for Children and Adolescents - Southern Maryland which closed June 30, 2008. This program previously provided facility maintenance to the Crownsville Hospital Center property until August 2022, when Anne Arundel County took ownership of the property.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	1.03	1.60	2.00
01 Salaries, Wages and Fringe Benefits	286,309	316,158	256,657
02 Technical and Special Fees	52,612	72,184	85,916
03 Communications	7,254	1,227	1,247
06 Fuel and Utilities	687,123	252,133	232,143
07 Motor Vehicle Operation and Maintenance	1,208	585	643
08 Contractual Services	158,074	110,966	101,378
09 Supplies and Materials	18,246	34,033	33,419
13 Fixed Charges	3,935	3,650	4,835
Total Operating Expenses	875,840	402,594	373,665
Total Expenditure	1,214,761	790,936	716,238
Net General Fund Expenditure	986,245	531,757	460,583
Special Fund Expenditure	228,516	259,179	255,655
Total Expenditure	1,214,761	790,936	716,238
<b>Special Fund Expenditure</b>			
M00349 Kent County Clinic	0	26,590	27,379
M00350 Kent County Alcoholism Unit	88,628	219,660	214,966
M00351 Kent County Public House	0	12,929	13,310
M00419 Reimbursement for Utilities and Maintenance	139,888	0	0
Total	228,516	259,179	255,655

## Maryland Department of Health

### Summary of Developmental Disabilities Administration and State Intellectual Disability Centers

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	636.50	656.00	671.50
Number of Contractual Positions	66.02	33.88	37.84
Salaries, Wages and Fringe Benefits	59,389,794	62,816,119	66,816,295
Technical and Special Fees	4,669,859	3,270,207	2,629,221
Operating Expenses	2,108,654,960	1,909,479,766	2,102,625,710
Net General Fund Expenditure	852,612,530	1,033,412,400	1,154,087,214
Special Fund Expenditure	4,322,524	6,505,749	6,505,749
Federal Fund Expenditure	1,315,779,559	935,622,644	1,011,452,964
Reimbursable Fund Expenditure	0	25,299	25,299
Total Expenditure	<u>2,172,714,613</u>	<u>1,975,566,092</u>	<u>2,172,071,226</u>

## Maryland Department of Health

### Summary of Developmental Disabilities Administration

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	174.00	203.00	205.00
Number of Contractual Positions	39.57	20.21	23.32
Salaries, Wages and Fringe Benefits	18,464,469	20,328,664	21,962,306
Technical and Special Fees	2,049,887	881,880	944,795
Operating Expenses	2,098,247,494	1,900,175,633	2,093,577,271
Net General Fund Expenditure	798,689,204	979,313,330	1,098,581,205
Special Fund Expenditure	4,293,087	6,450,203	6,450,203
Federal Fund Expenditure	1,315,779,559	935,622,644	1,011,452,964
Total Expenditure	2,118,761,850	1,921,386,177	2,116,484,372

## 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 disabilities 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	55.00	60.00	63.00
Number of Contractual Positions	9.57	4.06	9.82
01 Salaries, Wages and Fringe Benefits	7,344,533	7,465,232	8,264,483
02 Technical and Special Fees	571,039	(15,414)	543,016
03 Communications	113,725	57,105	59,392
04 Travel	14,396	15,706	18,673
08 Contractual Services	2,435,390	3,094,863	1,266,302
09 Supplies and Materials	10,073	23,218	17,198
12 Grants, Subsidies, and Contributions	1,002,500	1,000,000	1,000,000
13 Fixed Charges	150,010	212,666	217,744
Total Operating Expenses	<u>3,726,094</u>	<u>4,403,558</u>	<u>2,579,309</u>
Total Expenditure	<u>11,641,666</u>	<u>11,853,376</u>	<u>11,386,808</u>
Net General Fund Expenditure	6,337,128	6,697,650	6,999,623
Federal Fund Expenditure	<u>5,304,538</u>	<u>5,155,726</u>	<u>4,387,185</u>
Total Expenditure	<u>11,641,666</u>	<u>11,853,376</u>	<u>11,386,808</u>
<b>Federal Fund Expenditure</b>			
93.778 Medical Assistance Program	<u>5,304,538</u>	<u>5,155,726</u>	<u>4,387,185</u>

## 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.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	119.00	143.00	142.00
Number of Contractual Positions	30.00	16.15	13.50
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>11,119,936</b>	<b>12,863,432</b>	<b>13,697,823</b>
<b>02 Technical and Special Fees</b>	<b>1,478,848</b>	<b>897,294</b>	<b>401,779</b>
<b>03 Communications</b>	<b>141,692</b>	<b>137,299</b>	<b>136,315</b>
<b>04 Travel</b>	<b>332</b>	<b>11,769</b>	<b>6,771</b>
<b>06 Fuel and Utilities</b>	<b>46,067</b>	<b>46,853</b>	<b>46,067</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>2,839</b>	<b>2,643</b>	<b>3,069</b>
<b>08 Contractual Services</b>	<b>2,093,245,473</b>	<b>1,893,678,032</b>	<b>2,089,072,658</b>
<b>09 Supplies and Materials</b>	<b>51,160</b>	<b>46,339</b>	<b>37,815</b>
<b>10 Equipment - Replacement</b>	<b>8,211</b>	<b>0</b>	<b>41,404</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>548,844</b>	<b>1,375,000</b>	<b>1,175,000</b>
<b>13 Fixed Charges</b>	<b>476,782</b>	<b>474,140</b>	<b>478,863</b>
Total Operating Expenses	<u>2,094,521,400</u>	<u>1,895,772,075</u>	<u>2,090,997,962</u>
Total Expenditure	<u><u>2,107,120,184</u></u>	<u><u>1,909,532,801</u></u>	<u><u>2,105,097,564</u></u>
Net General Fund Expenditure	792,352,076	972,615,680	1,091,581,582
Special Fund Expenditure	4,293,087	6,450,203	6,450,203
Federal Fund Expenditure	<u>1,310,475,021</u>	<u>930,466,918</u>	<u>1,007,065,779</u>
Total Expenditure	<u><u>2,107,120,184</u></u>	<u><u>1,909,532,801</u></u>	<u><u>2,105,097,564</u></u>
<b>Special Fund Expenditure</b>			
M00318 Grant Activity-Prior Fiscal Years	1,257,372	2,500,000	2,500,000
M00357 Waiting List Equity Fund	318,747	3,950,203	3,950,203
M00386 Fee Collections	<u>2,716,968</u>	<u>0</u>	<u>0</u>
Total	<u>4,293,087</u>	<u>6,450,203</u>	<u>6,450,203</u>
<b>Federal Fund Expenditure</b>			
93.778 Medical Assistance Program	<u>1,310,475,021</u>	<u>930,466,918</u>	<u>1,007,065,779</u>

## Maryland Department of Health

### Summary of State Intellectual Disability Centers

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	462.50	453.00	466.50
Number of Contractual Positions	26.45	13.67	14.52
Salaries, Wages and Fringe Benefits	40,925,325	42,487,455	44,853,989
Technical and Special Fees	2,619,972	2,388,327	1,684,426
Operating Expenses	10,407,466	9,304,133	9,048,439
Net General Fund Expenditure	53,923,326	54,099,070	55,506,009
Special Fund Expenditure	29,437	55,546	55,546
Reimbursable Fund Expenditure	0	25,299	25,299
Total Expenditure	53,952,763	54,179,915	55,586,854

## 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 disabilities 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	195.50	190.50	200.00
Number of Contractual Positions	13.41	6.02	6.80
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>14,274,746</b>	<b>15,534,330</b>	<b>16,580,339</b>
<b>02 Technical and Special Fees</b>	<b>986,355</b>	<b>1,207,403</b>	<b>828,893</b>
<b>03 Communications</b>	<b>72,508</b>	<b>70,273</b>	<b>72,949</b>
<b>04 Travel</b>	<b>10,551</b>	<b>31,500</b>	<b>24,564</b>
<b>06 Fuel and Utilities</b>	<b>422,901</b>	<b>703,991</b>	<b>720,638</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>39,597</b>	<b>128,192</b>	<b>126,800</b>
<b>08 Contractual Services</b>	<b>1,733,875</b>	<b>1,384,653</b>	<b>1,566,738</b>
<b>09 Supplies and Materials</b>	<b>800,637</b>	<b>907,842</b>	<b>760,659</b>
<b>10 Equipment - Replacement</b>	<b>43,441</b>	<b>213,622</b>	<b>92,097</b>
<b>11 Equipment - Additional</b>	<b>70,334</b>	<b>79,698</b>	<b>106,004</b>
<b>13 Fixed Charges</b>	<b>45,008</b>	<b>43,461</b>	<b>50,749</b>
Total Operating Expenses	3,238,852	3,563,232	3,521,198
Total Expenditure	18,499,953	20,304,965	20,930,430
Net General Fund Expenditure	18,471,185	20,229,120	20,854,585
Special Fund Expenditure	28,768	50,546	50,546
Reimbursable Fund Expenditure	0	25,299	25,299
Total Expenditure	18,499,953	20,304,965	20,930,430
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	11,339	19,173	19,173
M00311 Veterans Administration	0	12,581	12,580
M00312 Mobile Crisis	4,089	5,451	5,452
M00359 Donations	7,653	7,653	7,653
M00452 Disabled American Veterans (DAV)	5,687	5,688	5,688
Total	28,768	50,546	50,546
<b>Reimbursable Fund Expenditure</b>			
M00F03 Prevention and Health Promotion Administration	0	0	25,299
M00J02 Laboratories Administration	0	25,299	0
Total	0	25,299	25,299

## 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.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	91.50	91.00	90.00
Number of Contractual Positions	0.66	0.50	1.40
01 Salaries, Wages and Fringe Benefits	8,087,359	8,573,596	8,946,136
02 Technical and Special Fees	210,326	298,575	107,190
03 Communications	33	8,078	8,026
04 Travel	0	1,006	1,006
06 Fuel and Utilities	0	735	157
07 Motor Vehicle Operation and Maintenance	4,214	6,666	7,391
08 Contractual Services	853,524	984,301	981,593
09 Supplies and Materials	9,183	27,134	18,599
10 Equipment - Replacement	12,673	20,821	24,527
11 Equipment - Additional	0	4,542	4,542
13 Fixed Charges	8,895	10,330	11,905
Total Operating Expenses	888,522	1,063,613	1,057,746
Total Expenditure	9,186,207	9,935,784	10,111,072
Net General Fund Expenditure	9,186,207	9,935,784	10,111,072
Total Expenditure	9,186,207	9,935,784	10,111,072

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	175.50	171.50	176.50
Number of Contractual Positions	12.35	6.15	5.89
01 Salaries, Wages and Fringe Benefits	18,034,325	17,773,474	18,921,168
02 Technical and Special Fees	1,422,376	845,856	731,781
03 Communications	63,050	77,625	66,570
04 Travel	958	1,162	1,051
06 Fuel and Utilities	355,913	368,408	355,913
07 Motor Vehicle Operation and Maintenance	9,235	105,157	15,857
08 Contractual Services	5,195,793	3,238,229	3,265,655
09 Supplies and Materials	377,280	499,775	365,503
10 Equipment - Replacement	7,141	58,846	51,840
11 Equipment - Additional	10,016	43,234	35,561
12 Grants, Subsidies, and Contributions	669	5,000	5,000
13 Fixed Charges	26,585	29,011	32,987
Total Operating Expenses	6,046,640	4,426,447	4,195,937
Total Expenditure	25,503,341	23,045,777	23,848,886
Net General Fund Expenditure	25,502,672	23,040,777	23,843,886
Special Fund Expenditure	669	5,000	5,000
Total Expenditure	25,503,341	23,045,777	23,848,886
<b>Special Fund Expenditure</b>			
M00359 Donations	669	5,000	5,000

## 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.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Contractual Positions	0.03	1.00	0.43
01 Salaries, Wages and Fringe Benefits	528,895	606,055	406,346
02 Technical and Special Fees	915	36,493	16,562
03 Communications	0	1,370	1,370
06 Fuel and Utilities	107,515	13,046	32,829
07 Motor Vehicle Operation and Maintenance	3,459	7,243	7,252
08 Contractual Services	98,906	204,679	204,679
09 Supplies and Materials	822	1,357	1,357
13 Fixed Charges	22,750	23,146	26,071
Total Operating Expenses	233,452	250,841	273,558
Total Expenditure	763,262	893,389	696,466
Net General Fund Expenditure	763,262	893,389	696,466
Total Expenditure	763,262	893,389	696,466

## Maryland Department of Health

### Summary of Medical Care Programs Administration

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	608.00	636.00	680.10
Number of Contractual Positions	76.22	122.96	100.25
Salaries, Wages and Fringe Benefits	60,089,826	65,502,185	74,202,840
Technical and Special Fees	5,447,065	7,450,102	7,621,825
Operating Expenses	15,087,491,883	14,517,960,082	14,652,118,279
Net General Fund Expenditure	4,494,941,568	4,959,936,459	4,904,336,444
Special Fund Expenditure	794,976,517	682,976,989	740,574,942
Federal Fund Expenditure	9,680,803,090	8,858,085,464	8,992,904,091
Coronavirus Response & Relief Sup Act Expenditure	1,341,808	1,670,306	0
American Rescue Plan Act of 21 Expenditure	74,331,948	0	0
Reimbursable Fund Expenditure	106,633,843	88,243,151	96,127,467
Total Expenditure	<u>15,153,028,774</u>	<u>14,590,912,369</u>	<u>14,733,942,944</u>

# 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, 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.

### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	34.00	31.00	35.00
Number of Contractual Positions	13.74	7.39	6.42
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>4,784,546</b>	<b>3,997,207</b>	<b>4,576,938</b>
<b>02 Technical and Special Fees</b>	<b>1,410,387</b>	<b>535,721</b>	<b>583,162</b>
<b>03 Communications</b>	<b>32,523</b>	<b>45,145</b>	<b>48,775</b>
<b>04 Travel</b>	<b>20,420</b>	<b>103,148</b>	<b>146,148</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>180</b>	<b>0</b>	<b>0</b>
<b>08 Contractual Services</b>	<b>57,452,403</b>	<b>25,067,140</b>	<b>7,622,122</b>
<b>09 Supplies and Materials</b>	<b>4,398</b>	<b>8,057</b>	<b>1,725</b>
<b>10 Equipment - Replacement</b>	<b>0</b>	<b>7,921</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>68,613</b>	<b>116,243</b>	<b>115,774</b>
Total Operating Expenses	<u>57,578,537</u>	<u>25,347,654</u>	<u>7,934,544</u>
Total Expenditure	<u>63,773,470</u>	<u>29,880,582</u>	<u>13,094,644</u>
Net General Fund Expenditure	2,862,152	2,172,671	2,775,235
Special Fund Expenditure	2,150,508	11,600,000	3,600,000
Federal Fund Expenditure	5,960,358	14,437,520	6,719,409
Coronavirus Response & Relief Sup Act Expenditure	1,341,808	1,670,306	0
American Rescue Plan Act of 21 Expenditure	50,000,000	0	0
Reimbursable Fund Expenditure	1,458,644	85	0
Total Expenditure	<u>63,773,470</u>	<u>29,880,582</u>	<u>13,094,644</u>
<b>Special Fund Expenditure</b>			
M00361 Local Health Department Collections	2,150,508	3,600,000	3,600,000
M00449 Maternal and Child Health Population Health Improvement Fund	0	8,000,000	0
Total	<u>2,150,508</u>	<u>11,600,000</u>	<u>3,600,000</u>
<b>Federal Fund Expenditure</b>			
93.354 Public Health Crisis Response	262,705	0	0
93.687 Maternal Opioid Misuse Model	385,868	0	0
93.767 Children's Health Insurance Program	552,256	568,676	624,988
93.778 Medical Assistance Program	4,759,529	13,868,844	6,094,421
Total	<u>5,960,358</u>	<u>14,437,520</u>	<u>6,719,409</u>

## Maryland Department of Health

---

### M00Q01.01 Deputy Secretary for Health Care Financing - Medical Care Programs Administration

**Coronavirus Response & Relief Sup Act Expenditure**

93.391	National Initiative to Address COVID-19 Health Disparities	<u>1,341,808</u>	<u>1,670,306</u>	<u>0</u>
--------	--	------------------	------------------	----------

**American Rescue Plan Act of 21 Expenditure**

21.027	American Rescue Plan Act of 2021	<u>50,000,000</u>	<u>0</u>	<u>0</u>
--------	----------------------------------	-------------------	----------	----------

**Reimbursable Fund Expenditure**

M00R01	Health Regulatory Commissions	<u>1,458,644</u>	<u>85</u>	<u>0</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.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	83.00	86.00	53.00
Number of Contractual Positions	5.74	24.00	11.00
01 Salaries, Wages and Fringe Benefits	8,686,359	8,703,400	6,323,071
02 Technical and Special Fees	515,462	1,521,888	884,884
03 Communications	188,205	276,490	41,573
04 Travel	857	64,225	64,348
08 Contractual Services	6,478,314	8,837,132	9,291,367
09 Supplies and Materials	48,273	82,865	71,515
10 Equipment - Replacement	4,329	73,838	58,771
13 Fixed Charges	7,803	11,919	12,590
Total Operating Expenses	6,727,781	9,346,469	9,540,164
Total Expenditure	15,929,602	19,571,757	16,748,119
Net General Fund Expenditure	4,253,248	4,927,068	4,245,275
Federal Fund Expenditure	11,676,354	14,644,689	12,502,844
Total Expenditure	15,929,602	19,571,757	16,748,119
<b>Federal Fund Expenditure</b>			
93.767 Children's Health Insurance Program	455,909	518,630	1,192,283
93.778 Medical Assistance Program	11,220,445	14,126,059	11,310,561
Total	11,676,354	14,644,689	12,502,844

## 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.

<b>Appropriation Statement</b>		<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
03	Communications	15,560	0	0
08	Contractual Services	12,369,655,863	11,755,880,616	11,527,614,586
10	Equipment - Replacement	27,734	0	0
12	Grants, Subsidies, and Contributions	20,000,000	0	0
	Total Operating Expenses	<u>12,389,699,157</u>	<u>11,755,880,616</u>	<u>11,527,614,586</u>
	Total Expenditure	<u>12,389,699,157</u>	<u>11,755,880,616</u>	<u>11,527,614,586</u>
	Net General Fund Expenditure	3,651,019,593	4,067,877,622	3,860,550,558
	Special Fund Expenditure	770,768,840	645,166,487	712,066,435
	Federal Fund Expenditure	7,849,294,798	6,957,089,023	6,861,365,708
	American Rescue Plan Act of 21 Expenditure	24,331,948	0	0
	Reimbursable Fund Expenditure	94,283,978	85,747,484	93,631,885
	Total Expenditure	<u>12,389,699,157</u>	<u>11,755,880,616</u>	<u>11,527,614,586</u>
<b>Special Fund Expenditure</b>				
M00318	Grant Activity-Prior Fiscal Years	336,853	262,172	262,172
M00332	Nursing Home Provider Fee	155,971,321	133,165,941	155,956,951
M00340	Health Care Coverage Fund	200,798,554	211,913,241	212,685,734
M00356	Hospital Assessments	294,825,000	244,825,000	294,825,000
M00361	Local Health Department Collections	900,175	688,813	703,157
M00384	Recoveries from Medicaid Providers	11,104,789	8,311,320	7,756,516
SWF305	Cigarette Restitution Fund	66,832,148	46,000,000	39,876,905
SWF307	Dedicated Purpose Account	40,000,000	0	0
	Total	<u>770,768,840</u>	<u>645,166,487</u>	<u>712,066,435</u>
<b>Federal Fund Expenditure</b>				
93.767	Children's Health Insurance Program	13,774,252	6,468,092	6,430,563
93.778	Medical Assistance Program	7,833,226,492	6,938,512,706	6,842,826,920

## Maryland Department of Health

### M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

93.791	Money Follows the Person Rebalancing Demonstration	2,294,054	12,108,225	12,108,225
	Total	<u>7,849,294,798</u>	<u>6,957,089,023</u>	<u>6,861,365,708</u>
<b>American Rescue Plan Act of 21 Expenditure</b>				
21.027	American Rescue Plan Act of 2021	<u>24,331,948</u>	<u>0</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>				
M00L01	Behavioral Health Administration	2,215,858	2,215,858	2,215,858
M00R01	Health Regulatory Commissions	1,908,352	249,893	256,247
R00A02	Aid to Education	79,924,325	69,370,858	77,248,905
R30B21	University of Maryland, Baltimore Campus	10,235,443	13,910,875	13,910,875
	Total	<u>94,283,978</u>	<u>85,747,484</u>	<u>93,631,885</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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	254.40	269.40	323.50
Number of Contractual Positions	29.22	54.25	43.13
01 Salaries, Wages and Fringe Benefits	26,804,331	29,638,577	37,509,118
02 Technical and Special Fees	1,983,079	3,082,893	3,391,072
03 Communications	359,012	280,097	584,828
04 Travel	35,321	96,048	96,048
08 Contractual Services	10,449,964	38,565,563	40,134,367
09 Supplies and Materials	21,604	42,324	37,811
10 Equipment - Replacement	2,539	106,767	104,725
13 Fixed Charges	29,653	42,803	41,213
Total Operating Expenses	10,898,093	39,133,602	40,998,992
Total Expenditure	39,685,503	71,855,072	81,899,182
Net General Fund Expenditure	13,179,410	19,943,559	21,557,673
Special Fund Expenditure	1,835	0	0
Federal Fund Expenditure	25,518,005	49,415,931	57,845,927
Reimbursable Fund Expenditure	986,253	2,495,582	2,495,582
Total Expenditure	39,685,503	71,855,072	81,899,182
<b>Special Fund Expenditure</b>			
M00345 Health Information Exchange Fund	1,835	0	0
<b>Federal Fund Expenditure</b>			
93.767 Children's Health Insurance Program	521,439	589,172	919,551
93.778 Medical Assistance Program	22,374,595	47,767,060	54,067,577
93.791 Money Follows the Person Rebalancing Demonstration	2,621,971	1,059,699	2,858,799
Total	25,518,005	49,415,931	57,845,927
<b>Reimbursable Fund Expenditure</b>			
M00R01 Health Regulatory Commissions	986,253	2,495,582	2,495,582

# 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.

### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	74.00	82.00	96.00
Number of Contractual Positions	15.27	7.65	8.50
01 Salaries, Wages and Fringe Benefits	7,002,084	7,887,572	9,404,672
02 Technical and Special Fees	650,435	375,152	472,590
03 Communications	43,321	54,528	56,567
04 Travel	4,184	25,014	24,799
08 Contractual Services	261,774	237,524	220,801
09 Supplies and Materials	15,490	18,999	16,034
10 Equipment - Replacement	64	0	0
13 Fixed Charges	11,179	14,014	15,976
Total Operating Expenses	336,012	350,079	334,177
Total Expenditure	7,988,531	8,612,803	10,211,439
Net General Fund Expenditure	3,611,013	3,670,698	4,528,664
Federal Fund Expenditure	4,377,518	4,942,105	5,682,775
Total Expenditure	7,988,531	8,612,803	10,211,439
<b>Federal Fund Expenditure</b>			
93.767 Children's Health Insurance Program	232,847	281,822	894,878
93.778 Medical Assistance Program	4,144,671	4,660,283	4,787,897
Total	4,377,518	4,942,105	5,682,775

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
08 Contractual Services	357,563,650	301,152,633	424,856,661
Total Operating Expenses	<u>357,563,650</u>	<u>301,152,633</u>	<u>424,856,661</u>
Total Expenditure	<u><u>357,563,650</u></u>	<u><u>301,152,633</u></u>	<u><u>424,856,661</u></u>
Net General Fund Expenditure	102,329,543	99,134,018	146,642,162
Special Fund Expenditure	27,575	4,083,267	2,049,741
Federal Fund Expenditure	<u>255,206,532</u>	<u>197,935,348</u>	<u>276,164,758</u>
Total Expenditure	<u><u>357,563,650</u></u>	<u><u>301,152,633</u></u>	<u><u>424,856,661</u></u>
<b>Special Fund Expenditure</b>			
M00386 Fee Collections	<u>27,575</u>	<u>4,083,267</u>	<u>2,049,741</u>
<b>Federal Fund Expenditure</b>			
93.767 Children's Health Insurance Program	<u>255,206,532</u>	<u>197,935,348</u>	<u>276,164,758</u>

## 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.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	0.00	3.00	6.00
Number of Contractual Positions	5.28	9.36	9.20
01 Salaries, Wages and Fringe Benefits	0	216,577	494,879
02 Technical and Special Fees	391,227	789,767	763,596
03 Communications	23	0	0
08 Contractual Services	75,012,050	222,696,067	104,683,839
10 Equipment - Replacement	33,380	0	0
Total Operating Expenses	75,045,453	222,696,067	104,683,839
Total Expenditure	75,436,680	223,702,411	105,942,314
Federal Fund Expenditure	65,531,712	223,702,411	105,942,314
Reimbursable Fund Expenditure	9,904,968	0	0
Total Expenditure	75,436,680	223,702,411	105,942,314
<b>Federal Fund Expenditure</b>			
93.778 Medical Assistance Program	65,531,712	223,702,411	105,942,314
<b>Reimbursable Fund Expenditure</b>			
F50A01 Major Information Technology Development Project Fund	9,904,968	0	0

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	161.60	163.60	165.60
Number of Contractual Positions	6.27	19.31	21.00
01 Salaries, Wages and Fringe Benefits	12,645,122	14,866,307	15,698,965
02 Technical and Special Fees	425,171	1,045,652	1,425,597
03 Communications	94,517	200,905	156,971
04 Travel	0	495	495
06 Fuel and Utilities	6,033	6,049	6,033
08 Contractual Services	413,324	462,163	472,702
09 Supplies and Materials	25,631	34,099	28,548
13 Fixed Charges	124,743	144,109	146,456
Total Operating Expenses	664,248	847,820	811,205
Total Expenditure	13,734,541	16,759,779	17,935,767
Net General Fund Expenditure	5,573,866	6,145,366	6,237,257
Federal Fund Expenditure	8,160,675	10,614,413	11,698,510
Total Expenditure	13,734,541	16,759,779	17,935,767
<b>Federal Fund Expenditure</b>			
93.767 Children's Health Insurance Program	683,798	789,097	868,258
93.778 Medical Assistance Program	7,476,877	9,825,316	10,830,252
Total	8,160,675	10,614,413	11,698,510

## 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.

#### Appropriation Statement

		2023 Actual	2024 Appropriation	2025 Allowance
08	Contractual Services	2,178,304,568	2,152,484,168	2,523,896,153
	Total Operating Expenses	<u>2,178,304,568</u>	<u>2,152,484,168</u>	<u>2,523,896,153</u>
	Total Expenditure	<u>2,178,304,568</u>	<u>2,152,484,168</u>	<u>2,523,896,153</u>
	Net General Fund Expenditure	712,112,743	756,065,457	857,799,620
	Special Fund Expenditure	11,114,687	11,114,687	11,114,687
	Federal Fund Expenditure	1,455,077,138	1,385,304,024	1,654,981,846
	Total Expenditure	<u>2,178,304,568</u>	<u>2,152,484,168</u>	<u>2,523,896,153</u>
<b>Special Fund Expenditure</b>				
M00340	Health Care Coverage Fund	<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	62,621,602	59,977,719	68,648,484
93.778	Medical Assistance Program	1,392,170,964	1,324,740,316	1,585,797,359
93.791	Money Follows the Person Rebalancing Demonstration	284,572	585,989	536,003
	Total	<u>1,455,077,138</u>	<u>1,385,304,024</u>	<u>1,654,981,846</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.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	0.70	1.00	1.00
01 Salaries, Wages and Fringe Benefits	167,384	192,545	195,197
02 Technical and Special Fees	71,304	99,029	100,924
03 Communications	47,142	73,705	84,113
04 Travel	0	5,000	5,000
08 Contractual Services	10,627,158	10,642,165	11,358,725
13 Fixed Charges	84	104	120
Total Operating Expenses	10,674,384	10,720,974	11,447,958
Total Expenditure	10,913,072	11,012,548	11,744,079
Special Fund Expenditure	10,913,072	11,012,548	11,744,079
Total Expenditure	10,913,072	11,012,548	11,744,079
<b>Special Fund Expenditure</b>			
D79307 Senior Prescription Drug Assistance Program	10,913,072	11,012,548	11,744,079

## Maryland Department of Health

### Summary of Health Regulatory Commissions

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	111.90	112.90	113.90
Number of Contractual Positions	7.17	11.66	11.36
Salaries, Wages and Fringe Benefits	17,476,380	19,144,765	20,200,644
Technical and Special Fees	624,318	1,019,562	924,924
Operating Expenses	215,499,177	269,954,719	325,917,487
Net General Fund Expenditure	1,000,000	1,000,000	1,000,000
Special Fund Expenditure	232,599,875	288,559,046	345,483,055
Reimbursable Fund Expenditure	0	560,000	560,000
Total Expenditure	<u>233,599,875</u>	<u>290,119,046</u>	<u>347,043,055</u>

## 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.

<b>Appropriation Statement</b>		<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
	Number of Authorized Positions	55.90	55.90	55.90
	Number of Contractual Positions	2.00	3.00	1.00
01	Salaries, Wages and Fringe Benefits	8,791,558	9,316,257	9,842,146
02	Technical and Special Fees	192,701	289,224	103,501
03	Communications	34,290	40,172	44,670
04	Travel	55,361	76,516	80,458
08	Contractual Services	20,504,026	22,889,957	23,271,290
09	Supplies and Materials	26,239	39,244	29,813
10	Equipment - Replacement	82,055	25,000	60,000
12	Grants, Subsidies, and Contributions	3,700,000	4,300,000	4,700,000
13	Fixed Charges	269,997	254,871	278,983
	Total Operating Expenses	24,671,968	27,625,760	28,465,214
	Total Expenditure	33,656,227	37,231,241	38,410,861
	Net General Fund Expenditure	1,000,000	1,000,000	1,000,000
	Special Fund Expenditure	32,656,227	35,671,241	36,850,861
	Reimbursable Fund Expenditure	0	560,000	560,000
	Total Expenditure	33,656,227	37,231,241	38,410,861
<b>Special Fund Expenditure</b>				
M00385	Maryland Health Care Commission	17,388,860	19,371,241	20,140,904
M00415	Maryland Trauma Physician Services	11,567,367	12,600,000	13,009,957
SWF317	Maryland Emergency Medical System Operations Fund	3,700,000	3,700,000	3,700,000
	Total	32,656,227	35,671,241	36,850,861
<b>Reimbursable Fund Expenditure</b>				
M00R01	Health Regulatory Commissions	0	560,000	560,000

## 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).

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	47.00	47.00	48.00
Number of Contractual Positions	3.59	7.55	7.55
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>8,121,122</b>	<b>8,544,216</b>	<b>9,028,498</b>
<b>02 Technical and Special Fees</b>	<b>294,307</b>	<b>646,941</b>	<b>547,084</b>
<b>03 Communications</b>	<b>42,194</b>	<b>54,197</b>	<b>55,196</b>
<b>04 Travel</b>	<b>32,462</b>	<b>225,938</b>	<b>223,159</b>
<b>08 Contractual Services</b>	<b>116,507,921</b>	<b>133,175,752</b>	<b>163,995,451</b>
<b>09 Supplies and Materials</b>	<b>24,817</b>	<b>36,120</b>	<b>23,266</b>
<b>10 Equipment - Replacement</b>	<b>110,157</b>	<b>0</b>	<b>0</b>
<b>11 Equipment - Additional</b>	<b>128,576</b>	<b>1,726,525</b>	<b>1,276,525</b>
<b>13 Fixed Charges</b>	<b>265,440</b>	<b>481,251</b>	<b>483,015</b>
Total Operating Expenses	<u>117,111,567</u>	<u>135,699,783</u>	<u>166,056,612</u>
Total Expenditure	<u>125,526,996</u>	<u>144,890,940</u>	<u>175,632,194</u>
Special Fund Expenditure	<u>125,526,996</u>	<u>144,890,940</u>	<u>175,632,194</u>
Total Expenditure	<u>125,526,996</u>	<u>144,890,940</u>	<u>175,632,194</u>
<b>Special Fund Expenditure</b>			
M00388 Health Services Cost Review Commission User Fees	16,907,054	22,890,940	22,612,456
M00425 Uncompensated Care Fund	101,577,385	112,000,000	135,017,417
M00443 CRISP	7,042,557	10,000,000	18,002,321
Total	<u>125,526,996</u>	<u>144,890,940</u>	<u>175,632,194</u>

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	9.00	10.00	10.00
Number of Contractual Positions	1.58	1.11	2.81
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>563,700</b>	<b>1,284,292</b>	<b>1,330,000</b>
<b>02 Technical and Special Fees</b>	<b>137,310</b>	<b>83,397</b>	<b>274,339</b>
<b>03 Communications</b>	<b>4,134</b>	<b>5,275</b>	<b>14,561</b>
<b>04 Travel</b>	<b>23,608</b>	<b>29,970</b>	<b>37,120</b>
<b>08 Contractual Services</b>	<b>103,343</b>	<b>142,959</b>	<b>5,619,315</b>
<b>09 Supplies and Materials</b>	<b>7,080</b>	<b>2,613</b>	<b>8,384</b>
<b>10 Equipment - Replacement</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>11 Equipment - Additional</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>73,533,215</b>	<b>106,422,919</b>	<b>125,672,415</b>
<b>13 Fixed Charges</b>	<b>44,262</b>	<b>25,440</b>	<b>29,666</b>
Total Operating Expenses	<u>73,715,642</u>	<u>106,629,176</u>	<u>131,395,661</u>
Total Expenditure	<u>74,416,652</u>	<u>107,996,865</u>	<u>133,000,000</u>
Special Fund Expenditure	<u>74,416,652</u>	<u>107,996,865</u>	<u>133,000,000</u>
Total Expenditure	<u>74,416,652</u>	<u>107,996,865</u>	<u>133,000,000</u>
<b>Special Fund Expenditure</b>			
D79306 Maryland Health Insurance Plan	9,416,652	7,996,865	0
M00448 Health Equity Resource Community Reserve Fund	15,000,000	15,000,000	15,000,000
SWF305 Cigarette Restitution Fund	0	0	8,000,000
SWF331 The Blueprint for Maryland's Future Fund	50,000,000	85,000,000	110,000,000
Total	<u>74,416,652</u>	<u>107,996,865</u>	<u>133,000,000</u>

# **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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	5,970.68	5,978.68	5,978.68
Number of Contractual Positions	199.22	76.83	76.83
Salaries, Wages and Fringe Benefits	563,237,771	577,566,947	624,996,525
Technical and Special Fees	14,787,796	6,250,968	6,731,562
Operating Expenses	3,332,468,278	3,429,827,294	3,504,221,499
Net General Fund Expenditure	782,549,064	840,669,525	910,736,335
Special Fund Expenditure	206,218,678	184,048,106	166,125,367
Federal Fund Expenditure	2,854,629,109	2,959,270,620	3,027,411,173
Coronavirus Response & Relief Sup Act Expenditure	4,164,608	3,579,869	0
American Rescue Plan Act of 21 Expenditure	26,505,796	1,000,000	0
Reimbursable Fund Expenditure	36,426,590	25,077,089	31,676,711
Total Expenditure	<u>3,910,493,845</u>	<u>4,013,645,209</u>	<u>4,135,949,586</u>

## Department of Human Services

### Summary of Office of the Secretary

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	131.00	131.00	130.00
Number of Contractual Positions	21.75	0.58	0.58
Salaries, Wages and Fringe Benefits	19,251,297	17,225,380	17,746,965
Technical and Special Fees	1,234,645	176,301	186,976
Operating Expenses	13,100,850	11,333,046	11,402,234
Net General Fund Expenditure	24,125,893	20,053,346	20,511,117
Special Fund Expenditure	30,339	7,116	6,385
Federal Fund Expenditure	9,430,560	8,674,265	8,818,673
Total Expenditure	33,586,792	28,734,727	29,336,175

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	118.00	118.00	116.00
Number of Contractual Positions	20.75	0.38	0.38
01 Salaries, Wages and Fringe Benefits	17,749,252	15,776,816	16,150,277
02 Technical and Special Fees	1,187,752	172,181	182,853
03 Communications	38,933	680,000	675,100
04 Travel	68,628	115,631	172,047
07 Motor Vehicle Operation and Maintenance	76	8,942	9,023
08 Contractual Services	2,110,557	478,051	462,489
09 Supplies and Materials	70,955	145,601	156,436
11 Equipment - Additional	2,030	0	0
12 Grants, Subsidies, and Contributions	26,568	74,940	74,940
13 Fixed Charges	322,734	348,331	357,174
Total Operating Expenses	2,640,481	1,851,496	1,907,209
Total Expenditure	21,577,485	17,800,493	18,240,339
Net General Fund Expenditure	13,235,224	9,921,445	10,340,172
Special Fund Expenditure	30,339	7,116	6,385
Federal Fund Expenditure	8,311,922	7,871,932	7,893,782
Total Expenditure	21,577,485	17,800,493	18,240,339
<b>Special Fund Expenditure</b>			
N00303 Child Support Reinvestment Fund	16,278	3,178	0
N00318 Universal Services Benefit Program	14,061	3,938	6,385
Total	30,339	7,116	6,385
<b>Federal Fund Expenditure</b>			
10.561 State Administrative Matching Grants for Food Stamp Program	3,173,189	2,638,022	2,860,138
93.556 Promoting Safe and Stable Families	2,796	4,851	5,029
93.558 Temporary Assistance for Needy Families	2,079,568	2,144,338	2,026,462
93.563 Child Support Enforcement	1,658,000	1,552,205	1,610,617
93.566 Refugee and Entrant Assistance-State Administered Program	3,395	11,978	12,425
93.568 Low-Income Home Energy Assistance	21,091	26,820	27,826
93.584 Refugee and Entrant Assistance-Targeted Assistance	0	623	623
93.658 Foster Care-Title IV-E	679,242	705,793	732,332
93.659 Adoption Assistance	29,452	14,551	15,082
93.669 Child Abuse and Neglect State Grants	3,728	3,495	3,614
93.778 Medical Assistance Program	661,461	769,256	599,634
Total	8,311,922	7,871,932	7,893,782

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	9.00	9.00	8.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	893,460	957,189	765,202
02 Technical and Special Fees	46,893	0	0
03 Communications	3,443	5,829	5,842
04 Travel	2,373	1,590	5,637
08 Contractual Services	123	5,031	1,895
09 Supplies and Materials	3,393	6,477	4,200
Total Operating Expenses	9,332	18,927	17,574
Total Expenditure	949,685	976,116	782,776
Net General Fund Expenditure	820,363	896,193	717,912
Federal Fund Expenditure	129,322	79,923	64,864
Total Expenditure	949,685	976,116	782,776
<b>Federal Fund Expenditure</b>			
93.658 Foster Care-Title IV-E	129,322	79,923	64,864

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	0.00	0.20	0.20
01 Salaries, Wages and Fringe Benefits	246,215	136,285	139,874
02 Technical and Special Fees	0	4,120	4,123
03 Communications	352	4,097	4,100
04 Travel	2,849	137	10,437
08 Contractual Services	4,195	7,775	7,810
09 Supplies and Materials	1,580	4,513	6,921
13 Fixed Charges	2,210	2,750	3,050
Total Operating Expenses	11,186	19,272	32,318
Total Expenditure	257,401	159,677	176,315
Net General Fund Expenditure	257,401	159,677	176,315
Total Expenditure	257,401	159,677	176,315

## 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).

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	3.00	3.00	5.00
01 Salaries, Wages and Fringe Benefits	362,370	355,090	691,612
03 Communications	1	26	29
08 Contractual Services	10,439,850	9,440,314	9,442,093
09 Supplies and Materials	0	2,499	2,499
13 Fixed Charges	0	512	512
Total Operating Expenses	10,439,851	9,443,351	9,445,133
Total Expenditure	10,802,221	9,798,441	10,136,745
Net General Fund Expenditure	9,812,905	9,076,031	9,276,718
Federal Fund Expenditure	989,316	722,410	860,027
Total Expenditure	10,802,221	9,798,441	10,136,745
<b>Federal Fund Expenditure</b>			
93.658 Foster Care-Title IV-E	989,316	722,410	860,027

## 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.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	112.00	112.00	113.00
Number of Contractual Positions	3.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	16,201,177	14,400,260	14,850,312
02 Technical and Special Fees	146,487	94,065	108,721
03 Communications	1,453	1,382	1,409
04 Travel	77,241	89,945	100,045
07 Motor Vehicle Operation and Maintenance	7,317	23,991	24,000
08 Contractual Services	13,045,451	14,256,814	14,746,671
09 Supplies and Materials	87,168	47,907	47,907
12 Grants, Subsidies, and Contributions	5,027,272	6,524,284	6,733,827
13 Fixed Charges	328,184	332,031	334,892
Total Operating Expenses	18,574,086	21,276,354	21,988,751
Total Expenditure	34,921,750	35,770,679	36,947,784
Net General Fund Expenditure	15,502,896	15,702,715	16,151,024
Federal Fund Expenditure	19,336,307	20,067,964	20,796,760
Coronavirus Response & Relief Sup Act Expenditure	77,480	0	0
American Rescue Plan Act of 21 Expenditure	5,067	0	0
Total Expenditure	34,921,750	35,770,679	36,947,784

#### Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	29,375	408,356	580,839
93.072	Lifespan Respite Care Program	1,923	0	0
93.556	Promoting Safe and Stable Families	3,330,330	847,897	867,812
93.558	Temporary Assistance for Needy Families	9,027,444	9,955,954	10,195,693
93.563	Child Support Enforcement	72	91	91
93.599	Chafee Education and Training Vouchers Program	446,221	538,435	551,066
93.652	Adoption Opportunities - NIECE(National Electronic Interstate Enterprise)	0	24,135	24,686
93.658	Foster Care-Title IV-E	5,173,015	6,512,785	6,754,538
93.659	Adoption Assistance	86,817	165,175	169,043
93.669	Child Abuse and Neglect State Grants	1,110,640	1,538,542	1,574,692
93.674	Chafee Foster Care Independence Program	17,934	13,686	13,970
93.747	Elder Abuse Prevention Interventions Program	44,875	1,686	1,686

## Department of Human Services

---

**N00B00.04 General Administration-State - Social Services Administration**

93.778	Medical Assistance Program	67,661	61,222	62,644
	Total	<u>19,336,307</u>	<u>20,067,964</u>	<u>20,796,760</u>
<b>Coronavirus Response &amp; Relief Sup Act Expenditure</b>				
93.599D	Chafee Education and Training Vouchers	<u>77,480</u>	<u>0</u>	<u>0</u>
<b>American Rescue Plan Act of 21 Expenditure</b>				
93.669E	Child Abuse State Grants - ARP	<u>5,067</u>	<u>0</u>	<u>0</u>

## Department of Human Services

### Summary of Operations Office

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	173.00	173.00	173.00
Number of Contractual Positions	14.75	1.00	1.00
Salaries, Wages and Fringe Benefits	19,782,217	18,221,228	18,397,142
Technical and Special Fees	822,990	225,670	223,899
Operating Expenses	19,749,472	26,442,524	20,260,568
Net General Fund Expenditure	24,082,538	23,398,734	21,436,276
Special Fund Expenditure	63,889	42,845	53,412
Federal Fund Expenditure	16,208,252	21,447,843	17,391,921
Total Expenditure	40,354,679	44,889,422	38,881,609

## 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.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	121.00	121.00	120.00
Number of Contractual Positions	10.75	1.00	1.00
01 Salaries, Wages and Fringe Benefits	14,444,746	13,273,813	13,329,367
02 Technical and Special Fees	695,834	223,389	222,899
03 Communications	12,771	12,206	12,302
04 Travel	26,978	18,107	31,794
07 Motor Vehicle Operation and Maintenance	77,760	90,720	90,720
08 Contractual Services	5,496,127	7,495,416	10,317,621
09 Supplies and Materials	47,120	45,030	64,801
10 Equipment - Replacement	0	96,000	0
11 Equipment - Additional	5,756	750	0
12 Grants, Subsidies, and Contributions	0	50,000	50,000
13 Fixed Charges	5,400,602	9,206,081	4,017,044
Total Operating Expenses	11,067,114	17,014,310	14,584,282
Total Expenditure	26,207,694	30,511,512	28,136,548
Net General Fund Expenditure	16,604,518	16,014,397	16,410,089
Special Fund Expenditure	53,545	42,845	53,412
Federal Fund Expenditure	9,549,631	14,454,270	11,673,047
Total Expenditure	26,207,694	30,511,512	28,136,548

#### Special Fund Expenditure

N00300	Local Government Payments	4,339	0	0
N00303	Child Support Reinvestment Fund	27,143	23,457	0
N00318	Universal Services Benefit Program	22,063	19,388	53,412
	Total	53,545	42,845	53,412

#### Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	2,889,474	3,126,258	671,017
93.556	Promoting Safe and Stable Families	4,470	12,930	14,894
93.558	Temporary Assistance for Needy Families	2,483,607	2,887,908	3,360,378
93.563	Child Support Enforcement	2,153,963	3,876,426	4,510,957
93.566	Refugee and Entrant Assistance-State Administered Program	5,169	33,645	39,062
93.568	Low-Income Home Energy Assistance	33,094	68,655	79,814
93.584	Refugee and Entrant Assistance-Targeted Assistance	0	1,963	2,134
93.658	Foster Care-Title IV-E	834,079	1,963,446	1,481,868
93.659	Adoption Assistance	49,963	38,733	44,962
93.669	Child Abuse and Neglect State Grants	5,960	9,414	10,886
93.778	Medical Assistance Program	1,089,852	2,434,892	1,457,075
	Total	9,549,631	14,454,270	11,673,047

## 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.

<b>Appropriation Statement</b>		<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
	Number of Authorized Positions	52.00	52.00	53.00
	Number of Contractual Positions	4.00	0.00	0.00
01	Salaries, Wages and Fringe Benefits	5,337,471	4,947,415	5,067,775
02	Technical and Special Fees	127,156	2,281	1,000
03	Communications	5,568,922	3,444,496	3,435,014
04	Travel	11,007	13,095	37,170
07	Motor Vehicle Operation and Maintenance	91,941	130,067	127,123
08	Contractual Services	2,787,578	2,523,044	1,780,334
09	Supplies and Materials	204,436	350,184	268,476
11	Equipment - Additional	13,980	226,542	25,137
13	Fixed Charges	4,494	2,740,786	3,032
	Total Operating Expenses	8,682,358	9,428,214	5,676,286
	Total Expenditure	14,146,985	14,377,910	10,745,061
	Net General Fund Expenditure	7,478,020	7,384,337	5,026,187
	Special Fund Expenditure	10,344	0	0
	Federal Fund Expenditure	6,658,621	6,993,573	5,718,874
	Total Expenditure	14,146,985	14,377,910	10,745,061
<b>Special Fund Expenditure</b>				
N00303	Child Support Reinvestment Fund	5,788	0	0
N00318	Universal Services Benefit Program	4,556	0	0
	Total	10,344	0	0
<b>Federal Fund Expenditure</b>				
10.561	State Administrative Matching Grants for Food Stamp Program	642,417	2,092,390	896,272
93.556	Promoting Safe and Stable Families	954	2,688	2,719
93.558	Temporary Assistance for Needy Families	580,909	1,068,717	384,016
93.563	Child Support Enforcement	3,125,794	2,127,446	2,808,862
93.566	Refugee and Entrant Assistance-State Administered Program	1,103	7,243	7,345
93.568	Low-Income Home Energy Assistance	6,834	13,983	14,176
93.584	Refugee and Entrant Assistance-Targeted Assistance	0	318	318
93.658	Foster Care-Title IV-E	194,082	460,088	166,665
93.659	Adoption Assistance	10,736	8,098	8,210
93.669	Child Abuse and Neglect State Grants	1,272	2,674	2,705
93.778	Medical Assistance Program	2,094,520	1,209,928	1,427,586
	Total	6,658,621	6,993,573	5,718,874

## Department of Human Services

### Summary of Office of Technology for Human Services

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	88.00	88.00	90.00
Number of Contractual Positions	1.00	0.00	0.00
Salaries, Wages and Fringe Benefits	12,117,714	10,981,954	11,977,909
Technical and Special Fees	77,957	1,510	3,033
Operating Expenses	188,565,881	170,344,789	175,080,186
Net General Fund Expenditure	67,771,225	66,821,739	61,874,594
Special Fund Expenditure	1,115,118	1,060,637	677,583
Federal Fund Expenditure	96,268,740	89,196,507	93,659,959
Reimbursable Fund Expenditure	35,606,469	24,249,370	30,848,992
Total Expenditure	200,761,552	181,328,253	187,061,128

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	88.00	81.00	90.00
Number of Contractual Positions	1.00	0.00	0.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>12,117,714</b>	<b>9,741,467</b>	<b>11,977,909</b>
<b>02 Technical and Special Fees</b>	<b>77,957</b>	<b>1,510</b>	<b>3,033</b>
<b>03 Communications</b>	<b>3,700,749</b>	<b>6,884,470</b>	<b>6,815,516</b>
<b>04 Travel</b>	<b>8,076</b>	<b>1,200</b>	<b>3,950</b>
<b>06 Fuel and Utilities</b>	<b>37,066</b>	<b>36,246</b>	<b>36,246</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>7,934</b>	<b>19,744</b>	<b>19,751</b>
<b>08 Contractual Services</b>	<b>172,649,151</b>	<b>31,332,811</b>	<b>28,584,092</b>
<b>09 Supplies and Materials</b>	<b>21,926</b>	<b>52,658</b>	<b>53,568</b>
<b>10 Equipment - Replacement</b>	<b>2,113,966</b>	<b>2,326,633</b>	<b>2,324,647</b>
<b>11 Equipment - Additional</b>	<b>8,851,949</b>	<b>750,400</b>	<b>599,598</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>13 Fixed Charges</b>	<b>1,175,045</b>	<b>211,200</b>	<b>378,212</b>
Total Operating Expenses	<u>188,565,881</u>	<u>41,615,362</u>	<u>38,815,580</u>
Total Expenditure	<u>200,761,552</u>	<u>51,358,339</u>	<u>50,796,522</u>
Net General Fund Expenditure	67,771,225	22,518,455	17,955,516
Special Fund Expenditure	1,115,118	1,060,637	677,583
Federal Fund Expenditure	96,268,740	27,779,247	32,163,423
Reimbursable Fund Expenditure	<u>35,606,469</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>200,761,552</u>	<u>51,358,339</u>	<u>50,796,522</u>
<b>Special Fund Expenditure</b>			
N00302 Child Support Offset	889,585	0	0
N00303 Child Support Reinvestment Fund	16,335	13,706	0
N00318 Universal Services Benefit Program	<u>209,198</u>	<u>1,046,931</u>	<u>677,583</u>
Total	<u>1,115,118</u>	<u>1,060,637</u>	<u>677,583</u>
<b>Federal Fund Expenditure</b>			
10.561 State Administrative Matching Grants for Food Stamp Program	27,714,415	7,862,446	18,389,635
93.556 Promoting Safe and Stable Families	2,797	4,317	4,317
93.558 Temporary Assistance for Needy Families	4,028,290	1,881,650	1,812,664
93.563 Child Support Enforcement	34,201,424	6,622,864	5,169,945
93.566 Refugee and Entrant Assistance-State Administered Program	3,071	10,072	10,092
93.568 Low-Income Home Energy Assistance	313,797	1,370,781	1,374,083
93.584 Refugee and Entrant Assistance-Targeted Assistance	0	570	570
93.658 Foster Care-Title IV-E	3,161,449	1,184,657	164,770
93.659 Adoption Assistance	28,902	13,225	13,245

## Department of Human Services

### N00F00.04 General Administration - Office of Technology for Human Services

93.669	Child Abuse and Neglect State Grants	3,730	3,138	3,138
93.778	Medical Assistance Program	26,810,865	8,825,527	5,220,964
	Total	96,268,740	27,779,247	32,163,423

#### Reimbursable Fund Expenditure

D78Y01	Maryland Health Benefit Exchange	7,808,681	0	0
M00A01	Maryland Department of Health	27,495,677	0	0
P00A01	Department of Labor, Licensing, and Regulation	33,717	0	0
Q00A01	Department of Public Safety and Correctional Services	244,200	0	0
R00A01	State Department of Education-Headquarters	24,194	0	0
	Total	35,606,469	0	0

## Department of Human Services

### N00F00.05 Maryland Total Human-services Integrated Network - Office of Technology for Human Services

#### Program Description

MD THINK is a cloud-based Enterprise Services Platform that provides infrastructure, data, and application services to multiple state agencies including Department of Human Resources (DHS), Maryland Department of Health (MDH), Department of Public Safety and Correctional Services (DPSCS), Department of Juvenile Services (DJS), Maryland Health Benefit Exchange (MHBE) and Maryland Department of Labor (MDOL).

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	0.00	7.00	0.00
01 Salaries, Wages and Fringe Benefits	0	1,240,487	0
03 Communications	0	1,201,581	197,547
04 Travel	0	248	0
07 Motor Vehicle Operation and Maintenance	0	94,000	94,000
08 Contractual Services	0	126,981,638	135,091,329
09 Supplies and Materials	0	40,000	130,000
13 Fixed Charges	0	411,960	751,730
Total Operating Expenses	0	128,729,427	136,264,606
Total Expenditure	0	129,969,914	136,264,606
Net General Fund Expenditure	0	44,303,284	43,919,078
Federal Fund Expenditure	0	61,417,260	61,496,536
Reimbursable Fund Expenditure	0	24,249,370	30,848,992
Total Expenditure	0	129,969,914	136,264,606
<b>Federal Fund Expenditure</b>			
10.561 State Administrative Matching Grants for Food Stamp Program	0	19,713,444	19,702,405
93.563 Child Support Enforcement	0	16,605,419	16,709,773
93.658 Foster Care-Title IV-E	0	2,970,275	2,968,614
93.778 Medical Assistance Program	0	22,128,122	22,115,744
Total	0	61,417,260	61,496,536
<b>Reimbursable Fund Expenditure</b>			
D78Y01 Maryland Health Benefit Exchange	0	10,735,706	13,657,497
M00A01 Maryland Department of Health	0	2,160,232	2,748,153
M00Q01 Medical Care Programs Administration	0	11,353,432	14,443,342
Total	0	24,249,370	30,848,992

## Department of Human Services

### Summary of Local Department Operations

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	5,172.38	5,180.38	5,179.38
Number of Contractual Positions	136.47	65.25	65.25
Salaries, Wages and Fringe Benefits	468,408,569	488,430,773	532,436,931
Technical and Special Fees	9,922,898	5,273,888	5,731,627
Operating Expenses	2,702,209,958	2,860,909,021	2,891,787,388
Net General Fund Expenditure	629,476,609	686,649,892	740,641,756
Special Fund Expenditure	63,667,585	33,961,670	26,287,653
Federal Fund Expenditure	2,485,586,182	2,633,174,401	2,662,198,818
Coronavirus Response & Relief Sup Act Expenditure	453,268	0	0
American Rescue Plan Act of 21 Expenditure	537,660	0	0
Reimbursable Fund Expenditure	820,121	827,719	827,719
Total Expenditure	<u>3,180,541,425</u>	<u>3,354,613,682</u>	<u>3,429,955,946</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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
08 Contractual Services	53,393,434	35,613,684	39,257,366
12 Grants, Subsidies, and Contributions	288,619,345	279,938,691	310,834,146
Total Operating Expenses	<u>342,012,779</u>	<u>315,552,375</u>	<u>350,091,512</u>
Total Expenditure	<u><u>342,012,779</u></u>	<u><u>315,552,375</u></u>	<u><u>350,091,512</u></u>
Net General Fund Expenditure	253,609,828	247,037,358	261,300,000
Special Fund Expenditure	2,305,618	2,225,385	2,305,618
Federal Fund Expenditure	86,097,333	66,289,632	86,485,894
Total Expenditure	<u><u>342,012,779</u></u>	<u><u>315,552,375</u></u>	<u><u>350,091,512</u></u>
<b>Special Fund Expenditure</b>			
N00328 Cost of Care Reimbursement	354,766	432,907	313,140
N00332 Foster Care Education	929,730	536,897	936,897
N00334 Child Support Foster Care Offset	1,021,122	1,255,581	1,055,581
Total	<u>2,305,618</u>	<u>2,225,385</u>	<u>2,305,618</u>
<b>Federal Fund Expenditure</b>			
93.556 Promoting Safe and Stable Families	5,136,080	1,266,120	1,266,120
93.558 Temporary Assistance for Needy Families	34,856,863	16,703,727	34,703,727
93.658 Foster Care-Title IV-E	45,386,798	47,582,856	49,779,118
93.674 Chafee Foster Care Independence Program	717,592	736,929	736,929
Total	<u>86,097,333</u>	<u>66,289,632</u>	<u>86,485,894</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

		2023 Actual	2024 Appropriation	2025 Allowance
	Number of Authorized Positions	1,682.80	1,682.30	1,682.30
	Number of Contractual Positions	98.50	0.00	0.00
01	Salaries, Wages and Fringe Benefits	136,090,413	140,875,035	168,195,800
02	Technical and Special Fees	6,106,013	258,555	357,889
03	Communications	1,375,058	911,839	1,077,271
04	Travel	48,697	59,489	74,180
06	Fuel and Utilities	1,634,493	1,004,671	980,744
07	Motor Vehicle Operation and Maintenance	0	55	55
08	Contractual Services	9,051,109	8,586,165	8,062,038
09	Supplies and Materials	563,107	852,562	798,216
10	Equipment - Replacement	8,277	0	0
11	Equipment - Additional	157,439	0	0
12	Grants, Subsidies, and Contributions	1,754,420	19,326,558	15,061,271
13	Fixed Charges	15,440,852	12,783,976	9,144,546
	Total Operating Expenses	30,033,452	43,525,315	35,198,321
	Total Expenditure	172,229,878	184,658,905	203,752,010
	Net General Fund Expenditure	59,334,827	77,484,039	94,496,799
	Special Fund Expenditure	4,125,834	2,663,282	4,319,854
	Federal Fund Expenditure	108,769,217	104,511,584	104,935,357
	Total Expenditure	172,229,878	184,658,905	203,752,010
<b>Special Fund Expenditure</b>				
N00300	Local Government Payments	4,125,834	2,663,282	4,319,854
<b>Federal Fund Expenditure</b>				
10.561	State Administrative Matching Grants for Food Stamp Program	60,391,949	60,036,757	55,171,123
93.556	Promoting Safe and Stable Families	219	427	427
93.558	Temporary Assistance for Needy Families	32,985,652	26,215,963	32,523,697
93.563	Child Support Enforcement	208,710	318,798	327,093
93.658	Foster Care-Title IV-E	63,138	114,442	117,210
93.659	Adoption Assistance	2,322	1,292	1,292
93.669	Child Abuse and Neglect State Grants	292	284	284
93.778	Medical Assistance Program	15,116,935	17,823,621	16,794,231
	Total	108,769,217	104,511,584	104,935,357

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	2,094.43	2,094.43	2,093.43
Number of Contractual Positions	2.00	0.50	0.50
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>201,920,796</b>	<b>214,602,926</b>	<b>224,931,541</b>
<b>02 Technical and Special Fees</b>	<b>1,518,520</b>	<b>1,944,544</b>	<b>2,065,591</b>
<b>03 Communications</b>	<b>1,689,114</b>	<b>1,628,006</b>	<b>1,479,387</b>
<b>04 Travel</b>	<b>860,804</b>	<b>600,753</b>	<b>702,977</b>
<b>06 Fuel and Utilities</b>	<b>786,532</b>	<b>705,407</b>	<b>706,770</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>1,563,022</b>	<b>2,474,187</b>	<b>2,478,411</b>
<b>08 Contractual Services</b>	<b>21,293,480</b>	<b>17,661,240</b>	<b>18,207,750</b>
<b>09 Supplies and Materials</b>	<b>1,007,890</b>	<b>802,485</b>	<b>813,664</b>
<b>10 Equipment - Replacement</b>	<b>19,557</b>	<b>350,000</b>	<b>350,000</b>
<b>11 Equipment - Additional</b>	<b>129,642</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>6,823,829</b>	<b>35,756,029</b>	<b>27,571,797</b>
<b>13 Fixed Charges</b>	<b>8,370,085</b>	<b>8,478,163</b>	<b>8,529,682</b>
Total Operating Expenses	<u>42,543,955</u>	<u>68,456,270</u>	<u>60,840,438</u>
Total Expenditure	<u>245,983,271</u>	<u>285,003,740</u>	<u>287,837,570</u>
Net General Fund Expenditure	167,054,901	177,977,303	182,457,245
Special Fund Expenditure	1,444,911	2,576,155	2,710,382
Federal Fund Expenditure	76,510,169	103,622,563	101,842,224
Coronavirus Response & Relief Sup Act Expenditure	153,169	0	0
Reimbursable Fund Expenditure	<u>820,121</u>	<u>827,719</u>	<u>827,719</u>
Total Expenditure	<u>245,983,271</u>	<u>285,003,740</u>	<u>287,837,570</u>
<b>Special Fund Expenditure</b>			
N00300 Local Government Payments	1,443,903	2,576,155	2,710,382
N00303 Child Support Reinvestment Fund	1,008	0	0
Total	<u>1,444,911</u>	<u>2,576,155</u>	<u>2,710,382</u>
<b>Federal Fund Expenditure</b>			
10.561 State Administrative Matching Grants for Food Stamp Program	146,145	2,436,374	188,238
93.556 Promoting Safe and Stable Families	3,635,473	5,916,566	4,559,995
93.558 Temporary Assistance for Needy Families	37,704,187	25,808,061	20,782,114
93.563 Child Support Enforcement	85,492	121,982	124,762
93.603 Adoption Incentive Payments	91,273	0	0
93.645 Stephanie Tubbs Jones Child Welfare Services Program	4,104,931	7,279,362	7,456,615
93.658 Foster Care-Title IV-E	14,409,155	37,077,075	43,139,096
93.659 Adoption Assistance	823,188	596,825	611,219

## Department of Human Services

### N00G00.03 Child Welfare Services - Local Department Operations

93.667	Social Services Block Grant	8,926,437	9,753,506	9,991,105
93.669	Child Abuse and Neglect State Grants	169,895	187,865	192,406
93.674	Chafee Foster Care Independence Program	704,771	420,929	431,030
93.778	Medical Assistance Program	5,709,222	14,024,018	14,365,644
	Total	76,510,169	103,622,563	101,842,224

### Coronavirus Response & Relief Sup Act Expenditure

93.556D	Promoting Safe and Stable Families	136,744	0	0
93.674D	Chafee Foster Care Program for Successful Transition to Adulthood	16,425	0	0
	Total	153,169	0	0

### Reimbursable Fund Expenditure

D21A01	Office of Justice, Youth and Victim Services	820,121	827,719	827,719
--------	--	---------	---------	---------

## 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	420.25	420.75	420.75
01 Salaries, Wages and Fringe Benefits	39,223,206	39,985,425	42,198,198
02 Technical and Special Fees	51,675	47,602	38,350
03 Communications	364,668	266,520	287,861
04 Travel	196,299	191,272	172,144
06 Fuel and Utilities	105,391	92,362	96,786
07 Motor Vehicle Operation and Maintenance	51,516	19	19
08 Contractual Services	7,159,906	6,330,606	6,516,184
09 Supplies and Materials	236,835	190,565	211,203
10 Equipment - Replacement	677	0	0
11 Equipment - Additional	14,462	0	0
12 Grants, Subsidies, and Contributions	630,736	5,770,247	5,415,610
13 Fixed Charges	1,978,893	1,794,143	1,839,482
Total Operating Expenses	10,739,383	14,635,734	14,539,289
Total Expenditure	50,014,264	54,668,761	56,775,837
Net General Fund Expenditure	14,910,405	15,406,676	15,868,745
Special Fund Expenditure	505,980	771,769	783,734
Federal Fund Expenditure	33,760,120	38,490,316	40,123,358
Coronavirus Response & Relief Sup Act Expenditure	300,099	0	0
American Rescue Plan Act of 21 Expenditure	537,660	0	0
Total Expenditure	50,014,264	54,668,761	56,775,837
<b>Special Fund Expenditure</b>			
N00300 Local Government Payments	505,543	771,769	783,734
N00303 Child Support Reinvestment Fund	437	0	0
Total	505,980	771,769	783,734
<b>Federal Fund Expenditure</b>			
10.561 State Administrative Matching Grants for Food Stamp Program	57,594	172,452	367,162
93.072 Lifespan Respite Care Program	37,728	0	0
93.556 Promoting Safe and Stable Families	82	136	136
93.558 Temporary Assistance for Needy Families	10,819,169	11,868,537	12,069,845
93.563 Child Support Enforcement	37,749	36,279	37,485
93.658 Foster Care-Title IV-E	1,878,601	3,879,902	4,336,906
93.659 Adoption Assistance	121,146	104,621	108,234
93.667 Social Services Block Grant	20,558,420	21,874,041	22,630,095

## Department of Human Services

---

### N00G00.04 Adult Services - Local Department Operations

93.669	Child Abuse and Neglect State Grants	109	91	91
93.747	Elder Abuse Prevention Interventions Program	0	8,100	8,367
93.778	Medical Assistance Program	249,522	546,157	565,037
	Total	<u>33,760,120</u>	<u>38,490,316</u>	<u>40,123,358</u>
<b>Coronavirus Response &amp; Relief Sup Act Expenditure</b>				
93.747D	Elder Abuse Prevention Interventions Program	<u>300,099</u>	<u>0</u>	<u>0</u>
<b>American Rescue Plan Act of 21 Expenditure</b>				
93.747E	Elder Abuse Prevention Interventions Program- ARPA	<u>537,660</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.

<b>Appropriation Statement</b>		<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions		368.00	368.00	367.00
Number of Contractual Positions		7.22	1.75	1.75
01	Salaries, Wages and Fringe Benefits	39,642,979	37,849,692	39,072,065
02	Technical and Special Fees	564,521	279,181	305,394
03	Communications	886,743	893,068	465,353
04	Travel	141,619	122,135	156,641
06	Fuel and Utilities	536,086	385,178	424,646
07	Motor Vehicle Operation and Maintenance	22,076	21,650	21,650
08	Contractual Services	2,922,297	3,114,347	2,684,092
09	Supplies and Materials	470,111	518,685	485,710
10	Equipment - Replacement	16,039	0	0
11	Equipment - Additional	30,837	0	0
12	Grants, Subsidies, and Contributions	122,219	3,209,329	2,344,738
13	Fixed Charges	4,546,276	3,869,349	5,106,562
Total Operating Expenses		9,694,303	12,133,741	11,689,392
Total Expenditure		49,901,803	50,262,614	51,066,851
Net General Fund Expenditure		30,194,548	29,776,461	30,797,591
Special Fund Expenditure		1,881,443	2,398,118	2,065,516
Federal Fund Expenditure		17,825,812	18,088,035	18,203,744
Total Expenditure		49,901,803	50,262,614	51,066,851
<b>Special Fund Expenditure</b>				
N00300	Local Government Payments	1,838,119	2,328,580	1,994,898
N00303	Child Support Reinvestment Fund	43,324	69,538	0
N00318	Universal Services Benefit Program	0	0	70,618
Total		1,881,443	2,398,118	2,065,516
<b>Federal Fund Expenditure</b>				
10.561	State Administrative Matching Grants for Food Stamp Program	6,166,462	5,661,903	6,229,423
93.556	Promoting Safe and Stable Families	8,124	17,285	17,822
93.558	Temporary Assistance for Needy Families	5,003,123	4,853,271	4,652,216
93.563	Child Support Enforcement	3,739,912	4,221,642	3,860,536
93.658	Foster Care-Title IV-E	1,476,585	1,844,157	1,904,939
93.659	Adoption Assistance	87,658	53,207	54,938
93.669	Child Abuse and Neglect State Grants	10,829	11,627	11,984
93.778	Medical Assistance Program	1,333,119	1,424,943	1,471,886
Total		17,825,812	18,088,035	18,203,744

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	587.90	595.90	596.90
Number of Contractual Positions	12.25	1.00	1.00
01 Salaries, Wages and Fringe Benefits	50,047,209	53,336,466	56,192,520
02 Technical and Special Fees	566,989	61,158	81,106
03 Communications	313,313	441,169	363,042
04 Travel	52,626	47,073	106,243
06 Fuel and Utilities	102,039	101,301	100,471
07 Motor Vehicle Operation and Maintenance	34,105	16,212	16,212
08 Contractual Services	1,263,628	1,861,114	2,199,256
09 Supplies and Materials	249,235	344,552	348,081
10 Equipment - Replacement	1,025	0	0
11 Equipment - Additional	14,026	47,976	0
12 Grants, Subsidies, and Contributions	8,634	1,765	7,674
13 Fixed Charges	4,543,631	3,654,941	3,966,036
Total Operating Expenses	6,582,262	6,516,103	7,107,015
Total Expenditure	57,196,460	59,913,727	63,380,641
Net General Fund Expenditure	15,913,604	18,187,139	18,830,117
Special Fund Expenditure	10,107,376	7,725,736	3,793,916
Federal Fund Expenditure	31,175,480	34,000,852	40,756,608
Total Expenditure	57,196,460	59,913,727	63,380,641
<b>Special Fund Expenditure</b>			
N00300 Local Government Payments	162,914	290,064	162,378
N00302 Child Support Offset	0	0	3,631,538
N00303 Child Support Reinvestment Fund	9,944,462	7,435,672	0
Total	10,107,376	7,725,736	3,793,916
<b>Federal Fund Expenditure</b>			
93.563 Child Support Enforcement	31,175,480	34,000,852	40,756,608

## 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	2023 Actual	2024 Appropriation	2025 Allowance
12 Grants, Subsidies, and Contributions	2,240,658,233	2,375,348,784	2,392,385,757
Total Operating Expenses	<u>2,240,658,233</u>	<u>2,375,348,784</u>	<u>2,392,385,757</u>
Total Expenditure	<u><u>2,240,658,233</u></u>	<u><u>2,375,348,784</u></u>	<u><u>2,392,385,757</u></u>
Net General Fund Expenditure	88,458,496	120,780,916	136,891,259
Special Fund Expenditure	43,296,423	15,601,225	10,308,633
Federal Fund Expenditure	<u>2,108,903,314</u>	<u>2,238,966,643</u>	<u>2,245,185,865</u>
Total Expenditure	<u><u>2,240,658,233</u></u>	<u><u>2,375,348,784</u></u>	<u><u>2,392,385,757</u></u>
<b>Special Fund Expenditure</b>			
N00300 Local Government Payments	1,555,692	0	4,255,692
N00301 Interim Assistance Reimbursement	4,343,387	6,109,740	4,532,187
N00302 Child Support Offset	2,397,344	9,491,485	1,520,754
SWF307 Dedicated Purpose Account	<u>35,000,000</u>	<u>0</u>	<u>0</u>
Total	<u><u>43,296,423</u></u>	<u><u>15,601,225</u></u>	<u><u>10,308,633</u></u>
<b>Federal Fund Expenditure</b>			
10.551 Supplemental Nutrition Assistance Program	2,001,230,179	2,126,091,390	2,059,581,864
10.559 Summer Food Service Program for Children	0	0	69,000,000
93.558 Temporary Assistance for Needy Families	101,060,994	112,875,253	115,048,597
93.566 Refugee and Entrant Assistance-State Administered Program	1,555,404	0	1,555,404
93.568 Low-Income Home Energy Assistance	<u>5,056,737</u>	<u>0</u>	<u>0</u>
Total	<u><u>2,108,903,314</u></u>	<u><u>2,238,966,643</u></u>	<u><u>2,245,185,865</u></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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	19.00	19.00	19.00
Number of Contractual Positions	16.50	62.00	62.00
01 Salaries, Wages and Fringe Benefits	1,483,966	1,781,229	1,846,807
02 Technical and Special Fees	1,115,180	2,682,848	2,883,297
03 Communications	21,565	16,324	21,541
04 Travel	16,376	1,426	16,376
06 Fuel and Utilities	11,082	5,672	11,082
07 Motor Vehicle Operation and Maintenance	3,507	0	0
08 Contractual Services	18,014,685	23,253,238	18,014,685
09 Supplies and Materials	173,681	116,137	173,681
10 Equipment - Replacement	47,765	3,144	47,765
11 Equipment - Additional	141,490	20,423	141,490
12 Grants, Subsidies, and Contributions	1,506,700	1,322,970	1,506,700
13 Fixed Charges	8,740	1,365	2,344
Total Operating Expenses	19,945,591	24,740,699	19,935,664
Total Expenditure	22,544,737	29,204,776	24,665,768
Federal Fund Expenditure	22,544,737	29,204,776	24,665,768
Total Expenditure	22,544,737	29,204,776	24,665,768
<b>Federal Fund Expenditure</b>			
93.558 Temporary Assistance for Needy Families	22,544,737	29,204,776	24,665,768

## 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.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	64.30	64.30	63.30
Number of Contractual Positions	5.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	6,736,140	7,025,130	6,953,126
02 Technical and Special Fees	235,299	0	0
03 Communications	12,512	32,047	27,562
04 Travel	2,643	2,602	53,500
07 Motor Vehicle Operation and Maintenance	19,694	26,829	26,841
08 Contractual Services	38,166,391	38,291,499	40,140,221
09 Supplies and Materials	97,634	56,251	111,350
12 Grants, Subsidies, and Contributions	1,000	0	0
13 Fixed Charges	17,169	87,382	89,865
Total Operating Expenses	38,317,043	38,496,610	40,449,339
Total Expenditure	45,288,482	45,521,740	47,402,465
Net General Fund Expenditure	2,222,591	2,753,452	2,689,094
Special Fund Expenditure	12,212,379	12,369,335	6,379,873
Federal Fund Expenditure	30,853,512	30,398,953	38,333,498
Total Expenditure	45,288,482	45,521,740	47,402,465
<b>Special Fund Expenditure</b>			
N00302 Child Support Offset	4,381,660	2,694,151	6,379,873
N00303 Child Support Reinvestment Fund	7,830,719	9,675,184	0
Total	12,212,379	12,369,335	6,379,873
<b>Federal Fund Expenditure</b>			
93.563 Child Support Enforcement	30,853,512	30,398,953	38,333,498

## Department of Human Services

---

### N00H00.08 Child Support - State

	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Performance Measures/Performance Indicators				
Support Orders Established	7,043	6,817	7,158	7,516
Paternities Established	2,283	1,658	1,741	1,828
Caseload-TCA (Temporary Cash Assistance)	13,273	16,550	17,378	18,246
Non-TCA	146,631	145,351	152,619	160,249
Collections (in \$):				
State Share of Collections	8,329,561	6,147,835	7,149,151	7,864,066
Pass-Through of the State Share of Collections	1,621,480	1,520,754	1,672,829	1,840,112
Reinvestment Fund	10,633,194	10,463,410	10,986,581	10,876,715
Federal Share of Collections	10,687,702	6,147,835	7,149,151	7,864,066
Pass-Through of the Federal Share of Collections	2,080,530	1,520,754	1,672,829	1,840,112
Local Government Share of Incentives	5,494,213	9,944,462	7,435,672	-
Total TCA Collections	19,017,262	12,295,670	14,298,302	15,728,132
Total Non-TCA Collections	491,597,823	445,540,921	466,430,119	489,036,710
Total Collections	510,615,085	457,836,591	480,728,421	504,764,842
Percent of Current Support Due that is				
Collected on IV-D Cases	69.9	62.6	63.1	63.6
Percent of IV-D Cases with Orders Established	86.8	86.6	87.1	87.6
Ratio of Collections to Expenditures	3.29	2.87	3.01	3.16

\*Performance measures reported by federal fiscal year

## Department of Human Services

### Summary of Family Investment Administration

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	230.00	230.00	230.00
Number of Contractual Positions	16.75	8.00	8.00
Salaries, Wages and Fringe Benefits	20,740,657	21,282,222	22,634,140
Technical and Special Fees	2,347,520	479,534	477,306
Operating Expenses	351,950,988	301,024,950	343,253,033
Net General Fund Expenditure	19,367,312	25,289,647	47,432,474
Special Fund Expenditure	129,129,368	136,606,503	132,720,461
Federal Fund Expenditure	196,945,556	156,310,687	186,211,544
Coronavirus Response & Relief Sup Act Expenditure	3,633,860	3,579,869	0
American Rescue Plan Act of 21 Expenditure	25,963,069	1,000,000	0
Total Expenditure	375,039,165	322,786,706	366,364,479

## Department of Human Services

### N00100.04 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	210.00	210.00	210.00
Number of Contractual Positions	16.75	7.00	7.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>17,202,498</b>	<b>19,351,832</b>	<b>20,507,602</b>
<b>02 Technical and Special Fees</b>	<b>898,666</b>	<b>415,141</b>	<b>415,535</b>
<b>03 Communications</b>	<b>2,439</b>	<b>18,833</b>	<b>18,884</b>
<b>04 Travel</b>	<b>13,199</b>	<b>44,389</b>	<b>62,132</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>9,208</b>	<b>9,373</b>	<b>9,380</b>
<b>08 Contractual Services</b>	<b>24,666,181</b>	<b>18,909,888</b>	<b>48,890,653</b>
<b>09 Supplies and Materials</b>	<b>7,278</b>	<b>12,395</b>	<b>41,113</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>16,531,360</b>	<b>15,535,418</b>	<b>20,433,107</b>
<b>13 Fixed Charges</b>	<b>22,161</b>	<b>31,400</b>	<b>32,103</b>
Total Operating Expenses	<b>41,251,826</b>	<b>34,561,696</b>	<b>69,487,372</b>
Total Expenditure	<b>59,352,990</b>	<b>54,328,669</b>	<b>90,410,509</b>
Net General Fund Expenditure	10,518,265	9,584,403	22,547,227
Special Fund Expenditure	723,447	1,397,561	760,459
Federal Fund Expenditure	48,111,278	42,346,705	67,102,823
American Rescue Plan Act of 21 Expenditure	0	1,000,000	0
Total Expenditure	<b>59,352,990</b>	<b>54,328,669</b>	<b>90,410,509</b>
<b>Special Fund Expenditure</b>			
N00300 Local Government Payments	635,800	1,331,701	693,218
N00318 Universal Services Benefit Program	87,647	65,860	67,241
Total	<b>723,447</b>	<b>1,397,561</b>	<b>760,459</b>
<b>Federal Fund Expenditure</b>			
10.561 State Administrative Matching Grants for Food Stamp Program	31,955,838	28,303,913	52,671,744
10.568 Emergency Food Assistance Program (Administrative Costs)	56,327	102,033	103,164
93.558 Temporary Assistance for Needy Families	8,384,044	6,821,978	7,129,683
93.563 Child Support Enforcement	4,480	9,040	9,131
93.566 Refugee and Entrant Assistance-State Administered Program	30,602	9,353	9,444
93.568 Low-Income Home Energy Assistance	16,386	53,180	53,746
93.584 Refugee and Entrant Assistance-Targeted Assistance	0	518	518
93.658 Foster Care-Title IV-E	460	1,470	1,470
93.669 Child Abuse and Neglect State Grants	0	221	221
93.778 Medical Assistance Program	7,663,141	7,044,999	7,123,702
Total	<b>48,111,278</b>	<b>42,346,705</b>	<b>67,102,823</b>
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	0	1,000,000	0

## 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.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
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	771,132	671,875	708,874
02 Technical and Special Fees	0	60,893	58,271
03 Communications	1	1,138	1,149
04 Travel	0	1,124	1,124
08 Contractual Services	12,888,843	7,940,144	13,515,977
09 Supplies and Materials	0	2,492	2,492
12 Grants, Subsidies, and Contributions	26,941,715	26,323,138	33,228,652
Total Operating Expenses	39,830,559	34,268,036	46,749,394
Total Expenditure	40,601,691	35,000,804	47,516,539
Net General Fund Expenditure	0	5,000,000	5,000,000
Federal Fund Expenditure	40,601,691	30,000,804	42,516,539
Total Expenditure	40,601,691	35,000,804	47,516,539
<b>Federal Fund Expenditure</b>			
93.566 Refugee and Entrant Assistance-State Administered Program	40,566,839	30,000,804	42,516,539
93.576 Refugee and Entrant Assistance-Discretionary Grants	34,852	0	0
Total	40,601,691	30,000,804	42,516,539

## Department of Human Services

### N00100.06 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	2,767,027	1,258,515	1,417,664
02 Technical and Special Fees	1,448,854	3,500	3,500
03 Communications	34,688	41,162	41,158
04 Travel	426	1,985	0
06 Fuel and Utilities	352,877	11,495	7,670
08 Contractual Services	231,334,446	213,879,387	199,305,118
09 Supplies and Materials	180,882	131,382	111,738
10 Equipment - Replacement	4,423	0	0
11 Equipment - Additional	1,654	0	0
12 Grants, Subsidies, and Contributions	396,387	80,000	0
13 Fixed Charges	97,404	8,569	8,850
Total Operating Expenses	232,403,187	214,153,980	199,474,534
Total Expenditure	236,619,068	215,415,995	200,895,698
Net General Fund Expenditure	80,000	94,607	14,607
Special Fund Expenditure	118,405,921	135,208,942	131,960,002
Federal Fund Expenditure	88,536,218	76,532,577	68,921,089
Coronavirus Response & Relief Sup Act Expenditure	3,633,860	3,579,869	0
American Rescue Plan Act of 21 Expenditure	25,963,069	0	0
Total Expenditure	236,619,068	215,415,995	200,895,698
<b>Special Fund Expenditure</b>			
N00300 Local Government Payments	0	400,017	400,001
N00318 Universal Services Benefit Program	30,588,228	35,729,791	37,510,205
SWF316 Strategic Energy Investment Fund - RGGI	87,817,693	99,079,134	94,049,796
Total	118,405,921	135,208,942	131,960,002
<b>Federal Fund Expenditure</b>			
93.568 Low-Income Home Energy Assistance	88,536,218	76,532,577	68,921,089
<b>Coronavirus Response &amp; Relief Sup Act Expenditure</b>			
93.568D Low Income Household Water and Energy Assistance Program-CRRSSA	3,633,860	3,579,869	0
<b>American Rescue Plan Act of 21 Expenditure</b>			
93.568E Low Income Household Water and Energy Assistance Program- ARP	25,963,069	0	0

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
03 Communications	0	35	39
12 Grants, Subsidies, and Contributions	38,465,416	18,041,203	27,541,694
Total Operating Expenses	<u>38,465,416</u>	<u>18,041,238</u>	<u>27,541,733</u>
Total Expenditure	<u><u>38,465,416</u></u>	<u><u>18,041,238</u></u>	<u><u>27,541,733</u></u>
Net General Fund Expenditure	8,769,047	10,610,637	19,870,640
Special Fund Expenditure	10,000,000	0	0
Federal Fund Expenditure	19,696,369	7,430,601	7,671,093
Total Expenditure	<u><u>38,465,416</u></u>	<u><u>18,041,238</u></u>	<u><u>27,541,733</u></u>
<b>Special Fund Expenditure</b>			
SWF307 Dedicated Purpose Account	<u>10,000,000</u>	<u>0</u>	<u>0</u>
<b>Federal Fund Expenditure</b>			
10.568 Emergency Food Assistance Program (Administrative Costs)	2,149,829	7,272,003	7,512,088
10.569 Emergency Food Assistance Program (Food Commodities)	17,546,540	0	0
93.558 Temporary Assistance for Needy Families	0	2,660	0
93.597 Grants to State for Access and Visitation Programs	0	155,938	159,005
Total	<u>19,696,369</u>	<u>7,430,601</u>	<u>7,671,093</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**

**Division of Paid Leave**



## Maryland Department of Labor

### Summary of Maryland Department of Labor

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	1,356.17	1,441.17	1,784.57
Number of Contractual Positions	219.67	230.58	227.99
Salaries, Wages and Fringe Benefits	139,940,773	159,479,868	186,108,127
Technical and Special Fees	9,825,831	16,732,247	13,162,295
Operating Expenses	454,818,481	444,721,430	408,149,063
Net General Fund Expenditure	55,678,500	60,853,313	83,953,236
Special Fund Expenditure	248,081,390	279,912,035	262,313,235
Federal Fund Expenditure	240,289,077	214,740,024	227,350,004
American Rescue Plan Act of 21 Expenditure	52,070,000	56,100,000	24,199,999
Reimbursable Fund Expenditure	8,466,118	9,328,173	9,603,011
Total Expenditure	604,585,085	620,933,545	607,419,485

## Maryland Department of Labor

### Summary of Office of the Secretary

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	112.97	113.47	113.47
Number of Contractual Positions	10.01	24.45	24.45
Salaries, Wages and Fringe Benefits	14,091,965	15,457,257	16,467,871
Technical and Special Fees	516,484	1,509,365	1,476,715
Operating Expenses	17,443,455	18,476,732	23,189,949
Net General Fund Expenditure	15,962,469	15,487,977	19,912,694
Special Fund Expenditure	3,177,933	5,493,172	5,868,414
Federal Fund Expenditure	12,266,654	13,766,507	14,614,686
Reimbursable Fund Expenditure	644,848	695,698	738,741
Total Expenditure	32,051,904	35,443,354	41,134,535

## 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions	6.01	13.01	13.01
01 Salaries, Wages and Fringe Benefits	2,732,676	3,448,781	3,569,153
02 Technical and Special Fees	218,995	495,979	475,168
03 Communications	27,094	24,423	24,479
04 Travel	33,529	29,660	35,136
07 Motor Vehicle Operation and Maintenance	0	26,200	28,791
08 Contractual Services	7,638,532	7,833,911	8,436,600
09 Supplies and Materials	13,779	14,295	13,295
10 Equipment - Replacement	480	31,229	40,193
12 Grants, Subsidies, and Contributions	8,188,018	9,229,141	13,229,141
13 Fixed Charges	258,894	23,751	29,042
Total Operating Expenses	16,160,326	17,212,610	21,836,677
Total Expenditure	19,111,997	21,157,370	25,880,998
Net General Fund Expenditure	14,357,854	14,421,137	18,752,081
Special Fund Expenditure	1,277,404	2,424,937	2,520,072
Federal Fund Expenditure	3,454,314	4,287,270	4,584,527
Reimbursable Fund Expenditure	22,425	24,026	24,318
Total Expenditure	19,111,997	21,157,370	25,880,998
<b>Special Fund Expenditure</b>			
P00301 Special Administrative Expense Fund	145,511	1,251,974	1,308,539
P00308 Agency Indirect Cost Recoveries	131,893	172,963	211,533
SWF316 Strategic Energy Investment Fund - RGGI	1,000,000	1,000,000	1,000,000
Total	1,277,404	2,424,937	2,520,072
<b>Federal Fund Expenditure</b>			
17.207 Employment Service-Wagner-Peyser Funded Activities	235,854	252,714	268,996
17.225 Unemployment Insurance	2,637,161	3,415,435	3,656,682
17.245 Trade Adjustment Assistance	52,133	55,840	59,426
17.258 WIA Adult Program	1,181	1,238	1,294
17.259 WIA Youth Activities	1,990	2,132	2,242
17.260 WIA Dislocated Workers	16,478	17,638	18,751
17.271 Work Opportunity Tax Credit Program	13,891	14,882	15,827
17.273 Temporary Labor Certification for Foreign Workers	33,103	35,452	37,730
17.277 Workforce Investment Act (WIA) National Emergency Grants	21,092	22,592	24,036

## Maryland Department of Labor

### P00A01.01 Executive Direction - Office of the Secretary

17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	185,928	199,196	212,032
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	2,000	2,142	2,252
17.801	Disabled Veterans' Outreach Program (DVOP)	101,181	108,394	115,367
17.804	Local Veterans' Employment Representative Program	65,992	70,688	75,241
84.002	Adult Education-Basic Grants to States	86,330	88,927	94,651
	Total	<u>3,454,314</u>	<u>4,287,270</u>	<u>4,584,527</u>

### Reimbursable Fund Expenditure

P00A01	Department of Labor, Licensing, and Regulation	<u>22,425</u>	<u>24,026</u>	<u>24,318</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.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	1.00	1.44	1.44
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>469,007</b>	<b>444,012</b>	<b>464,907</b>
<b>02 Technical and Special Fees</b>	<b>33,022</b>	<b>63,109</b>	<b>60,430</b>
<b>03 Communications</b>	<b>1,572</b>	<b>3,550</b>	<b>6,681</b>
<b>04 Travel</b>	<b>231</b>	<b>3,345</b>	<b>3,345</b>
<b>08 Contractual Services</b>	<b>3,969</b>	<b>5,359</b>	<b>5,359</b>
<b>09 Supplies and Materials</b>	<b>417</b>	<b>2,197</b>	<b>2,197</b>
<b>10 Equipment - Replacement</b>	<b>0</b>	<b>286</b>	<b>286</b>
<b>13 Fixed Charges</b>	<b>8,516</b>	<b>7,635</b>	<b>7,635</b>
Total Operating Expenses	14,705	22,372	25,503
Total Expenditure	516,734	529,493	550,840
Net General Fund Expenditure	96,629	77,075	80,739
Special Fund Expenditure	116,782	99,851	103,634
Federal Fund Expenditure	303,323	352,567	366,467
Total Expenditure	516,734	529,493	550,840
<b>Special Fund Expenditure</b>			
P00301 Special Administrative Expense Fund	9,129	12,286	12,450
P00308 Agency Indirect Cost Recoveries	107,653	87,565	91,184
Total	116,782	99,851	103,634
<b>Federal Fund Expenditure</b>			
17.207 Employment Service-Wagner-Peyser Funded Activities	21,159	22,773	23,747
17.225 Unemployment Insurance	245,146	289,966	301,200
17.245 Trade Adjustment Assistance	3,966	4,269	4,451
17.258 WIA Adult Program	92	96	99
17.259 WIA Youth Activities	159	169	175
17.260 WIA Dislocated Workers	1,251	1,345	1,403
17.271 Work Opportunity Tax Credit Program	1,071	1,151	1,200
17.273 Temporary Labor Certification for Foreign Workers	2,531	2,723	2,840
17.277 Workforce Investment Act (WIA) National Emergency Grants	1,599	1,720	1,792
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	6,902	7,428	7,745
17.280 Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	162	174	180
17.801 Disabled Veterans' Outreach Program (DVOP)	7,690	8,275	8,627
17.804 Local Veterans' Employment Representative Program	5,020	5,402	5,631
84.002 Adult Education-Basic Grants to States	6,575	7,076	7,377
Total	303,323	352,567	366,467

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	26.47	25.97	25.97
01 Salaries, Wages and Fringe Benefits	3,486,695	3,891,784	4,458,618
03 Communications	1,934	6,101	6,101
04 Travel	415	193	1,193
07 Motor Vehicle Operation and Maintenance	0	26,893	25,893
08 Contractual Services	157,893	191,293	191,293
09 Supplies and Materials	42,302	82,179	82,179
10 Equipment - Replacement	0	6,750	6,750
13 Fixed Charges	250,987	6,430	6,430
Total Operating Expenses	453,531	319,839	319,839
Total Expenditure	3,940,226	4,211,623	4,778,457
Net General Fund Expenditure	689,491	579,092	651,710
Special Fund Expenditure	1,657,262	1,953,362	2,218,353
Federal Fund Expenditure	1,593,473	1,679,169	1,908,394
Total Expenditure	3,940,226	4,211,623	4,778,457

#### Special Fund Expenditure

P00301 Special Administrative Expense Fund	148,663	198,980	327,474
P00304 License and Examination Fees	1,062,749	1,270,343	1,369,417
P00312 Workers' Compensation Commission	75,504	81,963	88,296
P00317 Banking Institution and Credit Union Regulation Fund	353,917	384,240	413,955
P00323 Non-Depository Special Fund	16,429	17,836	19,211
Total	1,657,262	1,953,362	2,218,353

#### Federal Fund Expenditure

17.207 Employment Service-Wagner-Peyser Funded Activities	78,011	86,280	92,994
17.225 Unemployment Insurance	1,346,294	1,405,891	1,613,899
17.245 Trade Adjustment Assistance	18,122	20,036	21,594
17.258 WIA Adult Program	423	455	480
17.259 WIA Youth Activities	740	805	858
17.260 WIA Dislocated Workers	5,724	6,331	6,816
17.271 Work Opportunity Tax Credit Program	4,906	5,418	5,837
17.273 Temporary Labor Certification for Foreign Workers	11,557	12,770	13,765
17.277 Workforce Investment Act (WIA) National Emergency Grants	7,325	8,091	8,720
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	31,530	34,867	37,576
17.280 Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	751	816	869
17.801 Disabled Veterans' Outreach Program (DVOP)	35,120	38,838	41,861
17.804 Local Veterans' Employment Representative Program	22,948	25,373	27,350
84.002 Adult Education-Basic Grants to States	30,022	33,198	35,775
Total	1,593,473	1,679,169	1,908,394

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	472,790	541,574	576,652
02 Technical and Special Fees	220	0	0
03 Communications	2,501	2,793	2,793
04 Travel	3,107	6,584	6,584
08 Contractual Services	2,869	8,961	8,961
09 Supplies and Materials	2,199	4,086	4,086
10 Equipment - Replacement	0	1,094	1,094
13 Fixed Charges	37,657	18,469	18,469
Total Operating Expenses	48,333	41,987	41,987
Total Expenditure	521,343	583,561	618,639
Net General Fund Expenditure	97,491	75,600	80,980
Special Fund Expenditure	117,823	142,068	148,802
Federal Fund Expenditure	306,029	365,893	388,857
Total Expenditure	521,343	583,561	618,639

#### Special Fund Expenditure

P00301 Special Administrative Expense Fund	117,823	142,068	148,802
--	---------	---------	---------

#### Federal Fund Expenditure

17.207 Employment Service-Wagner-Peyser Funded Activities	43	47	48
17.225 Unemployment Insurance	271,387	327,505	349,235
17.245 Trade Adjustment Assistance	3,709	4,111	4,244
17.258 WIA Adult Program	85	92	94
17.259 WIA Youth Activities	158	173	178
17.260 WIA Dislocated Workers	1,163	1,289	1,331
17.271 Work Opportunity Tax Credit Program	1,005	1,113	1,149
17.273 Temporary Labor Certification for Foreign Workers	2,364	2,619	2,703
17.277 Workforce Investment Act (WIA) National Emergency Grants	1,499	1,659	1,712
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	6,449	7,150	7,379
17.280 Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	150	164	169
17.801 Disabled Veterans' Outreach Program (DVOP)	7,184	7,962	8,218
17.804 Local Veterans' Employment Representative Program	4,691	5,200	5,368
84.002 Adult Education-Basic Grants to States	6,142	6,809	7,029
Total	306,029	365,893	388,857

## 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.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	4.00	5.00	5.00
Number of Contractual Positions	1.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	675,449	650,237	705,099
02 Technical and Special Fees	155,373	700,000	700,000
03 Communications	4,198	3,177	3,177
04 Travel	4,597	22,718	22,718
07 Motor Vehicle Operation and Maintenance	0	1,200	1,200
08 Contractual Services	10,119	33,666	33,666
09 Supplies and Materials	1,942	8,484	8,484
10 Equipment - Replacement	3,215	3,526	3,526
12 Grants, Subsidies, and Contributions	481,077	250,000	250,000
13 Fixed Charges	14,491	33,737	33,737
Total Operating Expenses	519,639	356,508	356,508
Total Expenditure	1,350,461	1,706,745	1,761,607
Net General Fund Expenditure	721,004	335,073	347,184
Special Fund Expenditure	7,034	700,000	700,000
Reimbursable Fund Expenditure	622,423	671,672	714,423
Total Expenditure	1,350,461	1,706,745	1,761,607
<b>Special Fund Expenditure</b>			
SWF331 The Blueprint for Maryland's Future Fund	7,034	700,000	700,000
<b>Reimbursable Fund Expenditure</b>			
N00I00 Family Investment Administration	74,732	79,739	82,551
P00A01 Department of Labor, Licensing, and Regulation	0	18,517	19,169
P00G01 Division of Workforce Development and Adult Learning	401,730	417,680	451,478
R00A01 State Department of Education-Headquarters	42,664	45,521	47,126
R62I00 Maryland Higher Education Commission	62,821	67,031	69,395
T00A00 Department of Commerce	30,629	32,679	33,831
V00D01 Department of Juvenile Services	9,847	10,505	10,873
Total	622,423	671,672	714,423

## 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.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	1,540,896	1,606,274	1,663,125
02 Technical and Special Fees	104,046	214,877	205,717
03 Communications	3,620	3,620	3,620
04 Travel	15,358	15,358	19,000
08 Contractual Services	10,076	69,039	69,039
09 Supplies and Materials	1,000	11,000	11,000
10 Equipment - Replacement	12,966	19,540	28,700
13 Fixed Charges	0	64,811	60,395
Total Operating Expenses	43,020	183,368	191,754
Total Expenditure	1,687,962	2,004,519	2,060,596
Special Fund Expenditure	0	58,765	58,765
Federal Fund Expenditure	1,687,962	1,945,754	2,001,831
Total Expenditure	1,687,962	2,004,519	2,060,596
<b>Special Fund Expenditure</b>			
P00301 Special Administrative Expense Fund	0	58,765	58,765
<b>Federal Fund Expenditure</b>			
17.225 Unemployment Insurance	1,687,962	1,945,754	2,001,831

## 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.

<b>Appropriation Statement</b>		<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions		37.50	37.50	37.50
01	Salaries, Wages and Fringe Benefits	4,714,452	4,874,595	5,030,317
02	Technical and Special Fees	4,828	35,400	35,400
03	Communications	12,822	20,420	51,420
04	Travel	2,435	18,489	20,489
07	Motor Vehicle Operation and Maintenance	3,389	0	0
08	Contractual Services	140,485	114,722	124,722
09	Supplies and Materials	40,479	56,568	56,568
10	Equipment - Replacement	1,041	53,274	88,274
13	Fixed Charges	3,250	76,575	76,208
Total Operating Expenses		203,901	340,048	417,681
Total Expenditure		4,923,181	5,250,043	5,483,398
Special Fund Expenditure		1,628	114,189	118,788
Federal Fund Expenditure		4,921,553	5,135,854	5,364,610
Total Expenditure		4,923,181	5,250,043	5,483,398
<b>Special Fund Expenditure</b>				
P00301	Special Administrative Expense Fund	1,628	114,189	118,788
<b>Federal Fund Expenditure</b>				
17.225	Unemployment Insurance	4,921,553	5,135,854	5,364,610

**Maryland Department of Labor**  
**Summary of Division of Administration**

---

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	126.00	125.00	125.00
Number of Contractual Positions	14.57	14.49	14.49
Salaries, Wages and Fringe Benefits	13,569,342	14,389,709	14,769,879
Technical and Special Fees	599,831	994,443	1,003,532
Operating Expenses	6,364,245	5,321,824	5,552,848
Net General Fund Expenditure	2,914,232	2,595,101	2,307,421
Special Fund Expenditure	4,018,356	3,973,632	4,094,142
Federal Fund Expenditure	11,569,649	12,370,680	13,156,630
Reimbursable Fund Expenditure	2,031,181	1,766,563	1,768,066
Total Expenditure	<u>20,533,418</u>	<u>20,705,976</u>	<u>21,326,259</u>

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	59.00	60.00	61.00
Number of Contractual Positions	7.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	7,309,524	7,482,740	7,465,023
02 Technical and Special Fees	239,779	303,777	307,090
03 Communications	7,391	16,894	16,894
04 Travel	78	4,715	4,715
07 Motor Vehicle Operation and Maintenance	66,024	26,058	25,936
08 Contractual Services	590,350	781,107	820,552
09 Supplies and Materials	18,700	26,554	40,284
10 Equipment - Replacement	1,069	2,707	1,837
13 Fixed Charges	122,016	136,499	221,513
Total Operating Expenses	805,628	994,534	1,131,731
Total Expenditure	8,354,931	8,781,051	8,903,844
Net General Fund Expenditure	1,697,808	1,468,644	1,128,517
Special Fund Expenditure	1,963,333	1,750,658	1,780,052
Federal Fund Expenditure	4,693,790	5,561,749	5,995,275
Total Expenditure	8,354,931	8,781,051	8,903,844
<b>Special Fund Expenditure</b>			
P00301 Special Administrative Expense Fund	105,624	120,028	124,525
P00307 Transfer from Lottery Revenue	4,115	4,385	4,548
P00308 Agency Indirect Cost Recoveries	1,853,594	1,626,245	1,650,979
Total	1,963,333	1,750,658	1,780,052
<b>Federal Fund Expenditure</b>			
17.207 Employment Service-Wagner-Peyser Funded Activities	495,641	535,444	552,099
17.225 Unemployment Insurance	3,403,366	4,145,995	4,535,520
17.245 Trade Adjustment Assistance	66,998	72,350	74,602
17.258 WIA Adult Program	1,579	1,700	1,754
17.259 WIA Youth Activities	2,715	2,916	3,003
17.260 WIA Dislocated Workers	21,136	22,825	23,537
17.271 Work Opportunity Tax Credit Program	18,130	19,580	20,187
17.273 Temporary Labor Certification for Foreign Workers	42,751	46,174	47,611
17.277 Workforce Investment Act (WIA) National Emergency Grants	27,078	29,251	30,151
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	285,968	330,765	341,051
17.280 Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	2,752	2,953	3,040
17.801 Disabled Veterans' Outreach Program (DVOP)	129,824	140,246	144,610
17.804 Local Veterans' Employment Representative Program	84,859	91,663	94,503
84.002 Adult Education-Basic Grants to States	110,993	119,887	123,607
Total	4,693,790	5,561,749	5,995,275

## 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.

Appropriation Statement	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	33.00	31.00	30.00
Number of Contractual Positions	3.00	4.70	4.70
01 Salaries, Wages and Fringe Benefits	2,261,978	2,781,345	2,861,354
02 Technical and Special Fees	183,133	261,554	264,696
03 Communications	123,196	28,435	28,435
04 Travel	4,369	5,712	5,712
06 Fuel and Utilities	493,911	473,137	473,137
07 Motor Vehicle Operation and Maintenance	114,812	91,027	91,027
08 Contractual Services	4,094,565	3,037,944	3,039,776
09 Supplies and Materials	168,594	57,584	70,536
10 Equipment - Replacement	8,913	2,999	1,101
13 Fixed Charges	196,466	191,207	213,837
Total Operating Expenses	5,204,826	3,888,045	3,923,561
Total Expenditure	7,649,937	6,930,944	7,049,611
Net General Fund Expenditure	1,036,601	749,707	772,758
Special Fund Expenditure	1,262,416	1,063,333	1,070,030
Federal Fund Expenditure	3,319,739	3,351,341	3,438,757
Reimbursable Fund Expenditure	2,031,181	1,766,563	1,768,066
Total Expenditure	7,649,937	6,930,944	7,049,611
<b>Special Fund Expenditure</b>			
P00301 Special Administrative Expense Fund	101,866	151,024	155,292
P00308 Agency Indirect Cost Recoveries	1,160,550	912,309	914,738
Total	1,262,416	1,063,333	1,070,030
<b>Federal Fund Expenditure</b>			
17.002 Labor Force Statistics	53,304	55,927	57,255
17.207 Employment Service-Wagner-Peyser Funded Activities	337,836	354,488	362,941
17.225 Unemployment Insurance	2,502,275	2,497,201	2,564,298
17.245 Trade Adjustment Assistance	45,669	47,918	49,054
17.258 WIA Adult Program	1,075	1,122	1,145
17.259 WIA Youth Activities	1,852	1,930	1,970
17.260 WIA Dislocated Workers	14,415	15,117	15,478
17.271 Work Opportunity Tax Credit Program	12,371	12,980	13,284
17.273 Temporary Labor Certification for Foreign Workers	29,139	30,561	31,288
17.277 Workforce Investment Act (WIA) National Emergency Grants	18,460	19,365	19,820

## Maryland Department of Labor

### P00B01.04 Office of General Services - Division of Administration

17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	79,447	83,354	85,338
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	1,890	1,969	2,009
17.801	Disabled Veterans' Outreach Program (DVOP)	88,506	92,863	95,078
17.804	Local Veterans' Employment Representative Program	57,831	60,674	62,121
84.002	Adult Education-Basic Grants to States	75,669	75,872	77,678
	Total	3,319,739	3,351,341	3,438,757

### Reimbursable Fund Expenditure

P00A01	Department of Labor, Licensing, and Regulation	2,031,181	1,766,563	1,768,066
--------	--	-----------	-----------	-----------

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	34.00	34.00	34.00
Number of Contractual Positions	4.57	5.79	5.79
01 Salaries, Wages and Fringe Benefits	3,997,840	4,125,624	4,443,502
02 Technical and Special Fees	176,919	429,112	431,746
03 Communications	23,228	20,937	20,937
04 Travel	920	1,380	1,380
07 Motor Vehicle Operation and Maintenance	2,902	2,620	2,620
08 Contractual Services	134,737	164,611	165,894
09 Supplies and Materials	1,035	21,600	21,600
10 Equipment - Replacement	11,707	26,182	28,027
11 Equipment - Additional	17,937	37,000	37,000
13 Fixed Charges	161,325	164,915	220,098
Total Operating Expenses	353,791	439,245	497,556
Total Expenditure	4,528,550	4,993,981	5,372,804
Net General Fund Expenditure	179,823	376,750	406,146
Special Fund Expenditure	792,607	1,159,641	1,244,060
Federal Fund Expenditure	3,556,120	3,457,590	3,722,598
Total Expenditure	4,528,550	4,993,981	5,372,804

#### Special Fund Expenditure

P00304 License and Examination Fees	74,341	0	0
P00308 Agency Indirect Cost Recoveries	576,133	1,005,652	1,084,619
P00317 Banking Institution and Credit Union Regulation Fund	49,097	53,103	54,982
P00322 Foreclosed Property Registry	6,996	7,566	7,833
P00323 Non-Depository Special Fund	86,040	93,320	96,626
Total	792,607	1,159,641	1,244,060

#### Federal Fund Expenditure

17.207 Employment Service-Wagner-Peyser Funded Activities	357,921	387,542	400,479
17.225 Unemployment Insurance	2,746,537	2,581,134	2,816,939
17.245 Trade Adjustment Assistance	48,398	52,385	54,128
17.258 WIA Adult Program	1,128	1,207	1,241
17.259 WIA Youth Activities	1,960	2,116	2,185
17.260 WIA Dislocated Workers	15,273	16,533	17,075
17.271 Work Opportunity Tax Credit Program	13,102	14,176	14,648

## Maryland Department of Labor

---

### P00B01.05 Office of Information Technology - Division of Administration

17.273	Temporary Labor Certification for Foreign Workers	30,871	33,414	34,522
17.277	Workforce Investment Act (WIA) National Emergency Grants	19,557	21,157	21,861
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	84,168	91,121	94,158
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	1,989	2,145	2,214
17.801	Disabled Veterans' Outreach Program (DVOP)	93,759	101,500	104,884
17.804	Local Veterans' Employment Representative Program	61,279	66,344	68,550
84.002	Adult Education-Basic Grants to States	80,178	86,816	89,714
	Total	<u>3,556,120</u>	<u>3,457,590</u>	<u>3,722,598</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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	80.00	80.00	80.00
Number of Contractual Positions	9.63	16.50	21.00
01 Salaries, Wages and Fringe Benefits	10,060,057	10,459,677	11,459,041
02 Technical and Special Fees	914,231	1,474,477	1,902,988
03 Communications	100,514	249,756	300,092
04 Travel	121,051	657,000	740,500
08 Contractual Services	579,119	918,426	1,736,121
09 Supplies and Materials	23,937	66,056	130,520
10 Equipment - Replacement	91,421	285,888	360,009
11 Equipment - Additional	555	0	24,750
12 Grants, Subsidies, and Contributions	0	0	246,000
13 Fixed Charges	222,804	445,876	424,750
Total Operating Expenses	1,139,401	2,623,002	3,962,742
Total Expenditure	12,113,689	14,557,156	17,324,771
Net General Fund Expenditure	6,251	311,294	322,707
Special Fund Expenditure	12,107,438	14,245,862	17,002,064
Total Expenditure	12,113,689	14,557,156	17,324,771
<b>Special Fund Expenditure</b>			
P00315 Mortgage Lender Originator	275	275	275
P00317 Banking Institution and Credit Union Regulation Fund	3,156,643	3,314,595	3,427,937
P00322 Foreclosed Property Registry	391,374	676,890	700,036
P00323 Non-Depository Special Fund	8,493,231	10,184,034	12,801,362
SWF322 Housing Counseling and Foreclosure Mediation Fund	65,915	70,068	72,454
Total	12,107,438	14,245,862	17,002,064

## Maryland Department of Labor

### Summary of Division of Labor and Industry

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	189.00	194.50	199.50
Number of Contractual Positions	23.10	18.00	18.00
Salaries, Wages and Fringe Benefits	16,299,820	20,410,647	21,333,904
Technical and Special Fees	853,306	1,021,264	1,028,808
Operating Expenses	3,038,291	4,506,026	3,685,765
Net General Fund Expenditure	3,151,593	3,798,158	3,809,965
Special Fund Expenditure	11,923,359	14,984,538	15,454,761
Federal Fund Expenditure	5,116,465	7,155,241	6,783,751
Total Expenditure	20,191,417	25,937,937	26,048,477

## 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 support staff. 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	7.00	12.00	7.00
Number of Contractual Positions	2.00	1.00	2.00
01 Salaries, Wages and Fringe Benefits	833,367	1,420,491	1,113,597
02 Technical and Special Fees	72,985	87,638	125,644
03 Communications	14,268	12,277	9,148
04 Travel	10,663	14,336	14,336
06 Fuel and Utilities	0	596	596
07 Motor Vehicle Operation and Maintenance	8,513	8,015	7,783
08 Contractual Services	38,711	88,428	74,696
09 Supplies and Materials	22,290	22,646	31,074
10 Equipment - Replacement	1,822	6,592	4,283
11 Equipment - Additional	1,958	0	0
13 Fixed Charges	45,401	75,366	83,215
Total Operating Expenses	143,626	228,256	225,131
Total Expenditure	1,049,978	1,736,385	1,464,372
Net General Fund Expenditure	92,504	610,379	287,554
Special Fund Expenditure	649,753	752,019	813,480
Federal Fund Expenditure	307,721	373,987	363,338
Total Expenditure	1,049,978	1,736,385	1,464,372
<b>Special Fund Expenditure</b>			
P00312 Workers' Compensation Commission	649,753	752,019	813,480
<b>Federal Fund Expenditure</b>			
17.005 Compensation and Working Conditions	29,443	31,744	32,635
17.225 Unemployment Insurance	0	4,877	5,013
17.503 Occupational Safety and Health-State Program	215,721	269,919	256,346
17.504 Consultation Agreements	62,557	67,447	69,344
Total	307,721	373,987	363,338

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	21.00	21.50	31.50
Number of Contractual Positions	4.00	3.00	1.00
01 Salaries, Wages and Fringe Benefits	1,952,381	2,183,361	2,899,330
02 Technical and Special Fees	98,333	115,360	50,949
03 Communications	36,671	39,482	39,017
04 Travel	9,088	12,499	17,111
06 Fuel and Utilities	0	1,246	1,246
07 Motor Vehicle Operation and Maintenance	218	158	158
08 Contractual Services	98,220	175,825	137,646
09 Supplies and Materials	5,623	24,088	26,015
10 Equipment - Replacement	12,001	15,097	18,717
11 Equipment - Additional	1,147	475	26,289
13 Fixed Charges	42,499	48,341	16,970
Total Operating Expenses	205,467	317,211	283,169
Total Expenditure	2,256,181	2,615,932	3,233,448
Net General Fund Expenditure	1,823,189	1,874,953	2,225,410
Special Fund Expenditure	432,992	711,528	974,000
Federal Fund Expenditure	0	29,451	34,038
Total Expenditure	2,256,181	2,615,932	3,233,448
<b>Special Fund Expenditure</b>			
P00312 Workers' Compensation Commission	432,992	711,528	974,000
<b>Federal Fund Expenditure</b>			
17.503 Occupational Safety and Health-State Program	0	29,451	34,038

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	460,587	441,200	420,485
02 Technical and Special Fees	28,444	0	0
03 Communications	1,598	3,640	4,377
04 Travel	7,699	29,717	36,773
06 Fuel and Utilities	0	108	108
07 Motor Vehicle Operation and Maintenance	13,760	4,481	4,481
08 Contractual Services	295	68	68
09 Supplies and Materials	893	982	982
10 Equipment - Replacement	0	191	105
13 Fixed Charges	3,615	9,707	3,471
Total Operating Expenses	27,860	48,894	50,365
Total Expenditure	516,891	490,094	470,850
Special Fund Expenditure	516,891	490,094	470,850
Total Expenditure	516,891	490,094	470,850
<b>Special Fund Expenditure</b>			
P00313 Public Service Commission	516,891	490,094	470,850

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	48.00	48.00	48.00
Number of Contractual Positions	7.00	6.00	10.00
01 Salaries, Wages and Fringe Benefits	4,729,673	5,196,236	5,875,963
02 Technical and Special Fees	298,800	333,462	537,301
03 Communications	146,051	123,780	146,892
04 Travel	100,269	230,595	165,874
06 Fuel and Utilities	0	2,812	2,812
07 Motor Vehicle Operation and Maintenance	178,818	137,890	138,163
08 Contractual Services	265,577	303,303	178,785
09 Supplies and Materials	34,315	54,236	54,236
10 Equipment - Replacement	5,983	27,707	7,761
11 Equipment - Additional	0	2,949	2,949
13 Fixed Charges	100,839	140,869	100,211
Total Operating Expenses	831,852	1,024,141	797,683
Total Expenditure	5,860,325	6,553,839	7,210,947
Special Fund Expenditure	5,860,325	6,553,839	7,210,947
Total Expenditure	5,860,325	6,553,839	7,210,947
<b>Special Fund Expenditure</b>			
P00312 Workers' Compensation Commission	5,860,325	6,553,839	7,210,947

## 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

	2023 Actual	2024 Appropriation	2025 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	770,763	915,473	938,393
02 Technical and Special Fees	44,031	42,999	0
03 Communications	10,549	5,584	5,820
04 Travel	10,439	2,458	2,458
06 Fuel and Utilities	0	486	486
07 Motor Vehicle Operation and Maintenance	16	59	59
08 Contractual Services	3,456	4,181	3,058
09 Supplies and Materials	498	715	715
10 Equipment - Replacement	0	41	289
11 Equipment - Additional	382	0	0
13 Fixed Charges	16,267	21,834	15,621
Total Operating Expenses	41,607	35,358	28,506
Total Expenditure	856,401	993,830	966,899
Net General Fund Expenditure	856,401	915,138	882,999
Special Fund Expenditure	0	78,692	83,900
Total Expenditure	856,401	993,830	966,899
<b>Special Fund Expenditure</b>			
P00312 Workers' Compensation Commission	0	78,692	83,900

## 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	97.00	97.00	97.00
Number of Contractual Positions	7.10	5.00	4.00
01 Salaries, Wages and Fringe Benefits	7,173,549	9,856,198	9,672,134
02 Technical and Special Fees	278,272	282,056	210,984
03 Communications	74,196	148,216	206,942
04 Travel	49,964	97,104	97,104
06 Fuel and Utilities	12,098	29,398	29,398
07 Motor Vehicle Operation and Maintenance	64,328	70,849	113,446
08 Contractual Services	727,394	1,045,907	859,087
09 Supplies and Materials	66,608	95,478	95,478
10 Equipment - Replacement	73,503	56,206	58,725
11 Equipment - Additional	26,960	16,542	18,200
13 Fixed Charges	681,435	1,133,453	670,029
Total Operating Expenses	1,776,486	2,693,153	2,148,409
Total Expenditure	9,228,307	12,831,407	12,031,527
Special Fund Expenditure	4,419,563	6,092,604	5,658,152
Federal Fund Expenditure	4,808,744	6,738,803	6,373,375
Total Expenditure	9,228,307	12,831,407	12,031,527
<b>Special Fund Expenditure</b>			
P00312 Workers' Compensation Commission	4,419,563	6,092,604	5,658,152
<b>Federal Fund Expenditure</b>			
17.005 Compensation and Working Conditions	154,504	169,057	172,423
17.225 Unemployment Insurance	32,442	35,488	36,189
17.503 Occupational Safety and Health-State Program	4,077,404	6,266,838	5,892,007
17.504 Consultation Agreements	544,394	267,420	272,756
Total	4,808,744	6,738,803	6,373,375

## 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>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	1.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	379,500	397,688	414,002
02 Technical and Special Fees	32,441	159,749	103,930
03 Communications	0	9,066	10,200
04 Travel	1,112	10,148	10,148
06 Fuel and Utilities	0	162	162
08 Contractual Services	2,816	102,380	99,269
09 Supplies and Materials	3,301	15,225	15,225
10 Equipment - Replacement	0	4,176	1,721
11 Equipment - Additional	0	6,780	6,780
13 Fixed Charges	4,164	11,076	8,997
Total Operating Expenses	11,393	159,013	152,502
Total Expenditure	423,334	716,450	670,434
Net General Fund Expenditure	379,499	397,688	414,002
Special Fund Expenditure	43,835	305,762	243,432
Federal Fund Expenditure	0	13,000	13,000
Total Expenditure	423,334	716,450	670,434
<b>Special Fund Expenditure</b>			
P00324 Maryland Building Codes Revenues	43,835	305,762	243,432
<b>Federal Fund Expenditure</b>			
17.503 Occupational Safety and Health-State Program	0	13,000	13,000

## Maryland Department of Labor

### Summary of Division of Racing

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	19.74	4.65	4.65
Salaries, Wages and Fringe Benefits	2,249,871	2,642,027	2,695,549
Technical and Special Fees	797,889	629,673	604,527
Operating Expenses	203,434,122	207,637,690	200,421,154
Net General Fund Expenditure	3,232,220	3,379,880	3,444,540
Special Fund Expenditure	203,249,662	207,529,510	200,276,690
Total Expenditure	206,481,882	210,909,390	203,721,230

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	481,675	505,141	531,916
03 Communications	8,655	7,581	7,581
04 Travel	5,819	0	0
06 Fuel and Utilities	0	823	823
07 Motor Vehicle Operation and Maintenance	1,158	2,352	2,352
08 Contractual Services	53,188	22,827	4,127
09 Supplies and Materials	1,606	2,200	2,200
10 Equipment - Replacement	2,776	1,000	1,000
12 Grants, Subsidies, and Contributions	82,463,604	81,831,985	80,480,145
13 Fixed Charges	398	1,066	1,394
Total Operating Expenses	<u>82,537,204</u>	<u>81,869,834</u>	<u>80,499,622</u>
Total Expenditure	<u>83,018,879</u>	<u>82,374,975</u>	<u>81,031,538</u>
Net General Fund Expenditure	555,275	542,990	551,393
Special Fund Expenditure	<u>82,463,604</u>	<u>81,831,985</u>	<u>80,480,145</u>
Total Expenditure	<u>83,018,879</u>	<u>82,374,975</u>	<u>81,031,538</u>
<b>Special Fund Expenditure</b>			
P00311 Racing Revenues	850,000	850,000	850,000
SWF321 Video Lottery Terminal Proceeds	<u>81,613,604</u>	<u>80,981,985</u>	<u>79,630,145</u>
Total	<u>82,463,604</u>	<u>81,831,985</u>	<u>80,480,145</u>

## 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

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	19.74	4.65	4.65
01 Salaries, Wages and Fringe Benefits	1,768,196	2,136,886	2,163,633
02 Technical and Special Fees	797,889	629,673	604,527
03 Communications	11,809	8,578	8,578
04 Travel	2,155	0	0
08 Contractual Services	713,847	794,950	849,606
09 Supplies and Materials	7,619	9,303	9,303
10 Equipment - Replacement	430	0	0
Total Operating Expenses	735,860	812,831	867,487
Total Expenditure	3,301,945	3,579,390	3,635,647
Net General Fund Expenditure	2,676,945	2,836,890	2,893,147
Special Fund Expenditure	625,000	742,500	742,500
Total Expenditure	3,301,945	3,579,390	3,635,647
<b>Special Fund Expenditure</b>			
P00305 Laboratory Fees	625,000	742,500	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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
12 Grants, Subsidies, and Contributions	<u>11,326,001</u>	<u>13,496,997</u>	<u>13,271,691</u>
Total Operating Expenses	<u>11,326,001</u>	<u>13,496,997</u>	<u>13,271,691</u>
Total Expenditure	<u><u>11,326,001</u></u>	<u><u>13,496,997</u></u>	<u><u>13,271,691</u></u>
Special Fund Expenditure	<u>11,326,001</u>	<u>13,496,997</u>	<u>13,271,691</u>
Total Expenditure	<u><u>11,326,001</u></u>	<u><u>13,496,997</u></u>	<u><u>13,271,691</u></u>
<b>Special Fund Expenditure</b>			
SWF321 Video Lottery Terminal Proceeds	<u>11,326,001</u>	<u>13,496,997</u>	<u>13,271,691</u>

## 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 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Special Funds:			
Allegany County	2,677,287	3,728,444	3,445,148
Anne Arundel County	27,517,840	29,421,729	29,038,609
Baltimore City	26,263,734	26,494,747	24,935,837
Cecil County	4,989,550	5,028,646	4,779,760
Howard County	89,286	89,286	89,286
Prince George's County	38,140,702	37,616,939	34,493,404
Worcester County	5,593,634	5,578,237	5,500,310
Racing and Community Development Financing Fund	3,563,024	3,500,000	3,500,000
	108,835,057	111,458,028	105,782,354

#### Appropriation Statement

	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
12 Grants, Subsidies, and Contributions	108,835,057	111,458,028	105,782,354
Total Operating Expenses	108,835,057	111,458,028	105,782,354
Total Expenditure	108,835,057	111,458,028	105,782,354
Special Fund Expenditure	108,835,057	111,458,028	105,782,354
Total Expenditure	108,835,057	111,458,028	105,782,354

#### Special Fund Expenditure

P00307	Transfer from Lottery Revenue	2,168,706	1,679,832	1,902,470
SWF321	Video Lottery Terminal Proceeds	106,666,351	109,778,196	103,879,884
	Total	108,835,057	111,458,028	105,782,354

## 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.

<b>Appropriation Statement</b>		<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
	Number of Authorized Positions	67.00	67.00	69.00
	Number of Contractual Positions	19.12	39.49	39.40
01	Salaries, Wages and Fringe Benefits	5,527,961	6,836,470	7,342,275
02	Technical and Special Fees	1,037,596	2,025,209	2,069,466
03	Communications	126,947	205,804	195,539
04	Travel	98,508	182,868	214,206
07	Motor Vehicle Operation and Maintenance	52	0	0
08	Contractual Services	2,476,028	6,033,336	6,271,775
09	Supplies and Materials	43,813	50,498	58,137
10	Equipment - Replacement	49,547	68,190	75,890
11	Equipment - Additional	1,386	5,175	8,491
13	Fixed Charges	847,290	244,825	253,439
	Total Operating Expenses	3,643,571	6,790,696	7,077,477
	Total Expenditure	10,209,128	15,652,375	16,489,218
	Net General Fund Expenditure	333,107	357,292	368,865
	Special Fund Expenditure	8,367,754	13,442,825	14,080,354
	Reimbursable Fund Expenditure	1,508,267	1,852,258	2,039,999
	Total Expenditure	10,209,128	15,652,375	16,489,218
<b>Special Fund Expenditure</b>				
P00304	License and Examination Fees	8,367,754	13,442,825	13,907,913
P00323	Non-Depository Special Fund	0	0	172,441
	Total	8,367,754	13,442,825	14,080,354
<b>Reimbursable Fund Expenditure</b>				
P00F01	Division of Occupational and Professional Licensing	1,508,267	1,852,258	2,039,999

# Department of Labor

## Division of Occupational and Professional Licensing

### P00F01.01 Occupational and Professional Licensing

<b>Revenue</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimated</b>	<b>FY 2025 Estimated</b>
State Board of Barbers	211,254	238,174	208,539	223,552
State Board of Stationary Engineers	156,585	129,220	161,243	131,520
State Board of Real Estate Appraisers	716,041	738,617	714,840	793,664
State Board of Master Electricians	149,558	346,190	123,088	351,383
State Board of Plumbing	234,002	255,057	235,618	252,190
Secondhand Precious Metal Objects and Gem Dealers and Pawnbrokers	73,365	73,365	62,428	55,239
State Board of Architects	341,361	365,853	332,752	349,450
State Board of Professional Land Surveyors	42,471	45,265	42,580	43,712
State Board of Professional Engineers	1,015,831	1,012,297	972,716	1,015,551
State Board of Certified Public Accountancy	641,368	660,462	671,489	666,145
State Board of Foresters	5,300	14,425	18,191	21,585
State Board of Pilots	25,225	19,025	26,796	17,094
State Board of Examiners of Landscape Architects	49,771	49,687	52,567	49,295
State Board of Cosmetologists	984,252	999,047	957,794	929,807
Maryland Home Improvement Commission	2,629,924	3,012,453	2,454,758	2,807,998
Real Estate Commission	3,059,145	3,045,856	2,775,695	3,046,747
State Athletic Commission	24,850	31,175	33,037	22,487
State Board of Heating, Ventilation, Air Conditioning and Refrigeration Contractors	286,303	279,395	297,389	306,933
Board of Locksmiths	30,650	33,395	155,269	31,260
State Board of Certified Interior Designers	13,502	14,543	14,984	14,914
Office of Cemetery Oversight	718,403	360,399	580,018	389,930
Board of Elevator Safety Review	282,640	423,907	318,720	416,722
Board of Individual Tax Preparers	246,663	246,663	269,603	191,657
<b>TOTAL</b>	<b>11,938,464</b>	<b>12,394,470</b>	<b>11,480,114</b>	<b>12,128,835</b>

## Maryland Department of Labor

### Summary of Division of Workforce Development and Adult Learning

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	382.70	438.70	446.70
Number of Contractual Positions	64.50	5.00	5.00
Salaries, Wages and Fringe Benefits	40,968,382	47,358,380	50,784,956
Technical and Special Fees	3,331,440	776,153	564,415
Operating Expenses	148,485,952	77,467,735	91,241,610
Net General Fund Expenditure	30,078,628	34,923,611	37,541,894
Special Fund Expenditure	2,225,004	1,101,885	2,675,000
Federal Fund Expenditure	104,130,320	84,563,118	97,317,882
American Rescue Plan Act of 21 Expenditure	52,070,000	0	0
Reimbursable Fund Expenditure	4,281,822	5,013,654	5,056,205
Total Expenditure	<u>192,785,774</u>	<u>125,602,268</u>	<u>142,590,981</u>

## 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	229.70	284.70	284.70
Number of Contractual Positions	62.50	3.00	3.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>21,209,392</b>	<b>27,349,903</b>	<b>28,951,293</b>
<b>02 Technical and Special Fees</b>	<b>3,212,736</b>	<b>449,132</b>	<b>226,354</b>
<b>03 Communications</b>	<b>294,663</b>	<b>288,500</b>	<b>410,615</b>
<b>04 Travel</b>	<b>338,779</b>	<b>325,441</b>	<b>325,441</b>
<b>06 Fuel and Utilities</b>	<b>53,044</b>	<b>53,091</b>	<b>53,091</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>60,732</b>	<b>69,259</b>	<b>169,351</b>
<b>08 Contractual Services</b>	<b>3,697,323</b>	<b>4,192,024</b>	<b>4,997,733</b>
<b>09 Supplies and Materials</b>	<b>194,367</b>	<b>484,042</b>	<b>493,357</b>
<b>10 Equipment - Replacement</b>	<b>960,314</b>	<b>427,188</b>	<b>427,188</b>
<b>11 Equipment - Additional</b>	<b>725,446</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>117,917,824</b>	<b>48,826,780</b>	<b>57,582,696</b>
<b>13 Fixed Charges</b>	<b>2,388,415</b>	<b>590,082</b>	<b>2,178,817</b>
Total Operating Expenses	<u>126,630,907</u>	<u>55,256,407</u>	<u>66,638,289</u>
Total Expenditure	<u>151,053,035</u>	<u>83,055,442</u>	<u>95,815,936</u>
Net General Fund Expenditure	3,124,777	7,995,665	7,455,726
Special Fund Expenditure	2,223,793	1,101,035	2,674,376
Federal Fund Expenditure	93,312,240	73,158,742	84,885,834
American Rescue Plan Act of 21 Expenditure	52,070,000	0	0
Reimbursable Fund Expenditure	<u>322,225</u>	<u>800,000</u>	<u>800,000</u>
Total Expenditure	<u>151,053,035</u>	<u>83,055,442</u>	<u>95,815,936</u>
<b>Special Fund Expenditure</b>			
P00301 Special Administrative Expense Fund	2,044,117	0	0
P00308 Agency Indirect Cost Recoveries	28,802	30,837	35,725
P00318 State Apprenticeship Training Fund	102,703	59,641	59,744
P00325 State Health Services Cost Review Commission for funding the Hospital Employees Retraining Fund - SB 938	14,173	1,010,557	2,578,907
SWF307 Dedicated Purpose Account	<u>33,998</u>	<u>0</u>	<u>0</u>
Total	<u>2,223,793</u>	<u>1,101,035</u>	<u>2,674,376</u>
<b>Federal Fund Expenditure</b>			
11.307 Economic Adjustment Assistance	22,372,243	599,642	609,182
17.002 Labor Force Statistics	833,955	888,989	903,239

## Maryland Department of Labor

### P00G01.07 Workforce Development - Division of Workforce Development and Adult Learning

17.207	Employment Service-Wagner-Peyser Funded Activities	12,057,477	16,198,432	26,560,208
17.225	Unemployment Insurance	644,833	662,298	573,859
17.235	Senior Community Service Employment Program	1,169,288	1,200,974	1,220,288
17.245	Trade Adjustment Assistance	1,472,865	1,512,882	1,537,144
17.258	WIA Adult Program	17,910,729	15,807,290	16,061,792
17.259	WIA Youth Activities	17,972,421	16,051,767	16,310,159
17.271	Work Opportunity Tax Credit Program	252,552	259,262	263,383
17.273	Temporary Labor Certification for Foreign Workers	439,505	451,284	458,468
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	14,777,972	16,108,474	16,915,789
17.283	Workforce Innovation Fund	80,533	82,568	83,861
17.801	Disabled Veterans' Outreach Program (DVOP)	1,937,447	1,990,061	2,022,092
17.804	Local Veterans' Employment Representative Program	1,390,420	1,344,819	1,366,370
	<b>Total</b>	<b>93,312,240</b>	<b>73,158,742</b>	<b>84,885,834</b>

#### American Rescue Plan Act of 21 Expenditure

21.027	American Rescue Plan Act of 2021	52,070,000	0	0
--------	----------------------------------	------------	---	---

#### Reimbursable Fund Expenditure

D21A01	Office of Justice, Youth and Victim Services	50,719	0	0
J00B01	State Highway Administration	188,417	800,000	800,000
N00I00	Family Investment Administration	83,089	0	0
	<b>Total</b>	<b>322,225</b>	<b>800,000</b>	<b>800,000</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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	13.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	1,546,026	1,818,989	1,858,864
02 Technical and Special Fees	3,432	0	0
03 Communications	9,777	13,874	13,874
04 Travel	36,634	62,200	75,800
07 Motor Vehicle Operation and Maintenance	2,256	0	0
08 Contractual Services	227,221	1,017,147	846,142
09 Supplies and Materials	3,672	53,121	39,521
10 Equipment - Replacement	0	12,210	12,210
11 Equipment - Additional	102	2,000	2,000
12 Grants, Subsidies, and Contributions	0	250,000	250,000
13 Fixed Charges	108,933	94,566	94,566
Total Operating Expenses	388,595	1,505,118	1,334,113
Total Expenditure	1,938,053	3,324,107	3,192,977
Net General Fund Expenditure	530,208	798,854	570,174
Special Fund Expenditure	1,211	850	624
Federal Fund Expenditure	1,406,634	2,524,403	2,622,179
Total Expenditure	1,938,053	3,324,107	3,192,977
<b>Special Fund Expenditure</b>			
R00305 Fees	1,211	850	624
<b>Federal Fund Expenditure</b>			
84.002 Adult Education-Basic Grants to States	1,406,634	2,524,403	2,622,179

## 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.

#### Appropriation Statement

	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	140.00	140.00	148.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	18,212,964	18,189,488	19,974,799
02 Technical and Special Fees	115,272	327,021	338,061
03 Communications	16,060	7,631	25,133
04 Travel	43,419	10,766	17,366
06 Fuel and Utilities	1,598	1,941	1,941
07 Motor Vehicle Operation and Maintenance	214	3,308	3,308
08 Contractual Services	2,733,285	2,856,887	4,446,087
09 Supplies and Materials	550,034	450,758	452,958
10 Equipment - Replacement	699,253	356,631	374,231
11 Equipment - Additional	968	0	0
12 Grants, Subsidies, and Contributions	0	100,000	100,000
13 Fixed Charges	25,584	26,329	26,329
Total Operating Expenses	4,070,415	3,814,251	5,447,353
Total Expenditure	22,398,651	22,330,760	25,760,213
Net General Fund Expenditure	18,439,054	18,117,106	21,504,008
Reimbursable Fund Expenditure	3,959,597	4,213,654	4,256,205
Total Expenditure	22,398,651	22,330,760	25,760,213

#### Reimbursable Fund Expenditure

P00G01	Division of Workforce Development and Adult Learning	465,668	472,500	478,272
Q00A02	Deputy Secretary for Operations	0	474,492	480,290
Q00D00	Patuxent Institution	0	11,861	12,005
Q00R02	Division of Correction - West Region	758,663	1,226,161	1,232,208
Q00S02	Division of Correction - East Region	225,676	1,156,384	1,170,518
Q00T02	Corrections - Central	1,876,090	18,161	18,382
Q00T04	Detention Central	0	213,160	215,764
R00A01	State Department of Education-Headquarters	633,500	640,935	648,766
	Total	3,959,597	4,213,654	4,256,205

## 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.

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Performance Measures/Performance Indicators				
General Fund Allocation (\$)				
Adult General Education	157,482	157,482	736,414	736,414
External Diploma Program	266,859	273,734	7,140,122	7,140,122
Literacy Works Grants	7,438,777	7,553,373	135,450	135,450
Total	7,863,118	7,984,589	8,011,986	8,011,986

#### Appropriation Statement

	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
12 Grants, Subsidies, and Contributions	17,396,035	16,891,959	17,821,855
Total Operating Expenses	<u>17,396,035</u>	<u>16,891,959</u>	<u>17,821,855</u>
Total Expenditure	<u><u>17,396,035</u></u>	<u><u>16,891,959</u></u>	<u><u>17,821,855</u></u>
Net General Fund Expenditure	7,984,589	8,011,986	8,011,986
Federal Fund Expenditure	<u>9,411,446</u>	<u>8,879,973</u>	<u>9,809,869</u>
Total Expenditure	<u><u>17,396,035</u></u>	<u><u>16,891,959</u></u>	<u><u>17,821,855</u></u>

#### Federal Fund Expenditure

84.002 Adult Education-Basic Grants to States	<u>9,411,446</u>	<u>8,879,973</u>	<u>9,809,869</u>
---	------------------	------------------	------------------

## Maryland Department of Labor

### Summary of Division of Unemployment Insurance

	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	375.50	375.50	375.90
Number of Contractual Positions	59.00	101.00	101.00
Salaries, Wages and Fringe Benefits	37,097,558	40,094,217	42,210,779
Technical and Special Fees	1,775,054	7,662,239	4,461,844
Operating Expenses	71,095,828	85,018,871	51,666,242
Special Fund Expenditure	2,762,451	9,790,849	2,861,810
Federal Fund Expenditure	107,205,989	96,884,478	95,477,055
American Rescue Plan Act of 21 Expenditure	0	26,100,000	0
Total Expenditure	109,968,440	132,775,327	98,338,865

## 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	2023 Actual	2024 Appropriation	2025 Allowance
Number of Authorized Positions	375.50	375.50	375.90
Number of Contractual Positions	59.00	101.00	101.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>37,097,558</b>	<b>40,094,217</b>	<b>42,210,779</b>
<b>02 Technical and Special Fees</b>	<b>1,775,054</b>	<b>7,662,239</b>	<b>4,461,844</b>
<b>03 Communications</b>	<b>636,516</b>	<b>2,357,652</b>	<b>2,504,819</b>
<b>04 Travel</b>	<b>0</b>	<b>94,570</b>	<b>94,570</b>
<b>06 Fuel and Utilities</b>	<b>13,524</b>	<b>249,441</b>	<b>249,441</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>54,908</b>	<b>154,088</b>	<b>160,919</b>
<b>08 Contractual Services</b>	<b>65,752,997</b>	<b>39,666,109</b>	<b>32,420,332</b>
<b>09 Supplies and Materials</b>	<b>16,048</b>	<b>350,572</b>	<b>350,572</b>
<b>10 Equipment - Replacement</b>	<b>153,717</b>	<b>67,809</b>	<b>524,132</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>3,726,011</b>	<b>38,030,000</b>	<b>11,930,000</b>
<b>13 Fixed Charges</b>	<b>742,081</b>	<b>787,865</b>	<b>799,193</b>
Total Operating Expenses	71,095,802	81,758,106	49,033,978
Total Expenditure	109,968,414	129,514,562	95,706,601
Special Fund Expenditure	2,762,451	9,790,849	2,861,810
Federal Fund Expenditure	107,205,963	93,623,713	92,844,791
American Rescue Plan Act of 21 Expenditure	0	26,100,000	0
Total Expenditure	109,968,414	129,514,562	95,706,601
<b>Special Fund Expenditure</b>			
P00321 Unemployment Insurance Penalty and Interest Collection-Special Administrative Expense Fund	2,762,451	9,790,849	2,861,810
<b>Federal Fund Expenditure</b>			
17.225 Unemployment Insurance	106,208,889	92,595,223	91,798,557
17.245 Trade Adjustment Assistance	997,074	1,028,490	1,046,234
Total	107,205,963	93,623,713	92,844,791
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	0	26,100,000	0

## 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.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
08 Contractual Services	26	3,260,765	2,632,264
Total Operating Expenses	26	3,260,765	2,632,264
Total Expenditure	26	3,260,765	2,632,264
Federal Fund Expenditure	26	3,260,765	2,632,264
Total Expenditure	26	3,260,765	2,632,264
 <b>Federal Fund Expenditure</b>			
17.225 Unemployment Insurance	26	3,260,765	2,632,264

## Maryland Department of Labor

### P00J01.01 Division of Paid Leave - Division of Paid Leave

#### Program Description

The Family and Medical Leave Insurance program provides up to 12 weeks of benefits to a covered individual who is taking leave from employment due to caring for certain family members, the individual's own serious health condition, or a qualifying exigency arising out of a family member's military deployment. The weekly benefit is based on an individual's average weekly wage and is indexed to inflation. Required contributions to the program, which are shared between employers and employees, are also based on employee wages.

<b>Appropriation Statement</b>	<b>2023 Actual</b>	<b>2024 Appropriation</b>	<b>2025 Allowance</b>
Number of Authorized Positions	16.00	40.00	368.00
Number of Contractual Positions	0.00	7.00	0.00
01 Salaries, Wages and Fringe Benefits	75,817	1,831,484	19,043,873
02 Technical and Special Fees	0	639,424	50,000
03 Communications	14	0	886,063
04 Travel	3,143	0	364,055
06 Fuel and Utilities	0	0	79,794
07 Motor Vehicle Operation and Maintenance	0	0	36,397
08 Contractual Services	170,459	36,878,854	17,422,646
09 Supplies and Materials	0	0	279,680
10 Equipment - Replacement	0	0	44,971
11 Equipment - Additional	0	0	342,670
12 Grants, Subsidies, and Contributions	0	0	445,000
13 Fixed Charges	0	0	1,450,000
Total Operating Expenses	173,616	36,878,854	21,351,276
Total Expenditure	249,433	39,349,762	40,445,149
Net General Fund Expenditure	0	0	16,245,150
Special Fund Expenditure	249,433	9,349,762	0
American Rescue Plan Act of 21 Expenditure	0	30,000,000	24,199,999
Total Expenditure	249,433	39,349,762	40,445,149
<b>Special Fund Expenditure</b>			
P00J01 Family and Medical Leave Insurance Fund	0	9,349,762	0
SWF311 Revenue Stabilization Account	249,433	0	0
Total	249,433	9,349,762	0
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	0	30,000,000	24,199,999