## Program Description

The State Board of Elections (SBE) is a five-member board charged with managing and supervising elections in the State; ensuring compliance with State and federal election laws, including the federal Help America Vote Act (HAVA); assisting citizens in exercising their voting rights; and providing access to candidacy for individuals seeking elected office.

Individuals from both major parties are appointed to SBE by the Governor with the advice and consent of the Senate for staggered four-year terms. The board appoints a State Administrator, also with the advice and consent of the Senate, who is charged with oversight of the board's functions and supervising the operations of the local boards of elections (LBE). LBEs process voter registration records for the statewide voter registration database, establish election precincts, staff polling places, provide and process absentee and provisional ballots, and certify local election results.

Operating Budget Summary

Fiscal 2021 Budget Decreases by $2.9 Million or 8.3% to $31.6 Million
($ in Thousands)
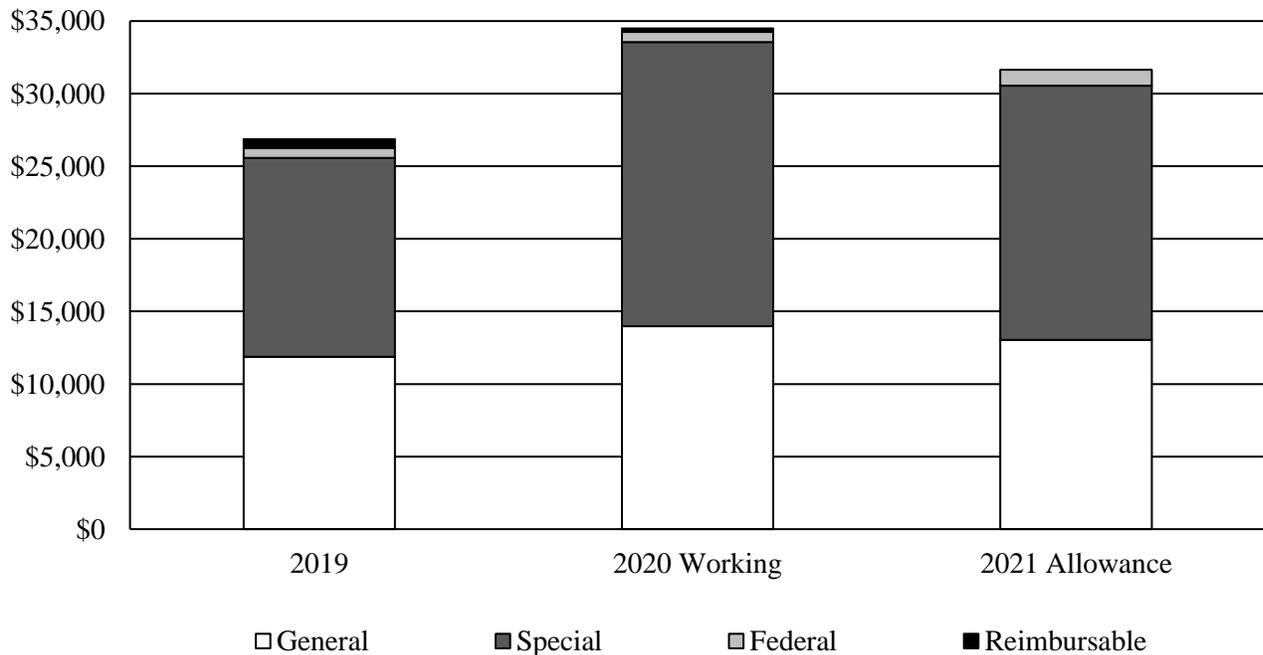
Note: Numbers may not sum due to rounding. The fiscal 2020 appropriation includes deficiencies, planned reversions, and general salary increases. The fiscal 2021 allowance includes contingent reductions and general salary increases.

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Analysis of the FY 2021 Maryland Executive Budget, 2020

- The decrease of $2.9 million is overstated because the fiscal 2021 budget only contains funding of the voting equipment contract for three-quarters of the fiscal year when that contract expires. A decision on how to proceed after the contract expires has not been made, and consequently, no funding is included in the budget.

- Other significant changes in the fiscal 2021 allowance are for costs related to the 2020 elections.

Fiscal 2020

As shown in **Exhibit 1**, there are eight proposed deficiencies included in the fiscal 2021 budget for SBE. Deficiency appropriations account for 19% of the total $34.5 million fiscal 2020 working appropriation. One proposed deficiency appropriation withdraws $0.6 million in funding for the Maryland Campaign Reporting Information System (MDCRIS). Language in the fiscal 2020 Budget Bill restricted funds budgeted for this purpose because the funding for MDCRIS was four times greater than the fiscal 2019 amount. At the time, SBE reported that it was procuring new hosting and maintenance contracts for the system.

Exhibit 1
Proposed Deficiency Appropriations
Fiscal 2020
($ in Thousands)

| Purpose	Amount
Voting Equipment for the 2020 Elections	$4,196
Voting System Contract	2,211
7th Congressional District Special Election	440
Manager of 2022 Pollbook Project	125
Help Desk for 2020 Elections	75
Ballots for the 2020 Elections	68
Conversion of 2 Contractual Full-time Equivalents to Regular Positions	0
Remove Funding for the Maryland Campaign Reporting Information System Due to Lower Than Expected Cost of New Contracts	-582
Total	**$6,533**

Source: Governor's Fiscal 2021 Budget Books

Fiscal 2021 Overview of Agency Spending

As shown in **Exhibit 2**, contracts make up a majority of the agency's spending. The largest contract is for the MDVOTERS system (the Maryland Voter Registration, Candidacy, and Election Management System). The MDVOTERS contract is significantly more expensive than in recent years. Further discussion of the recent approval of the new MDVOTERS contract is included in Key Observation 1 of this analysis.

Exhibit 2
Overview of Agency Spending
Fiscal 2021 Allowance
($ in Thousands)
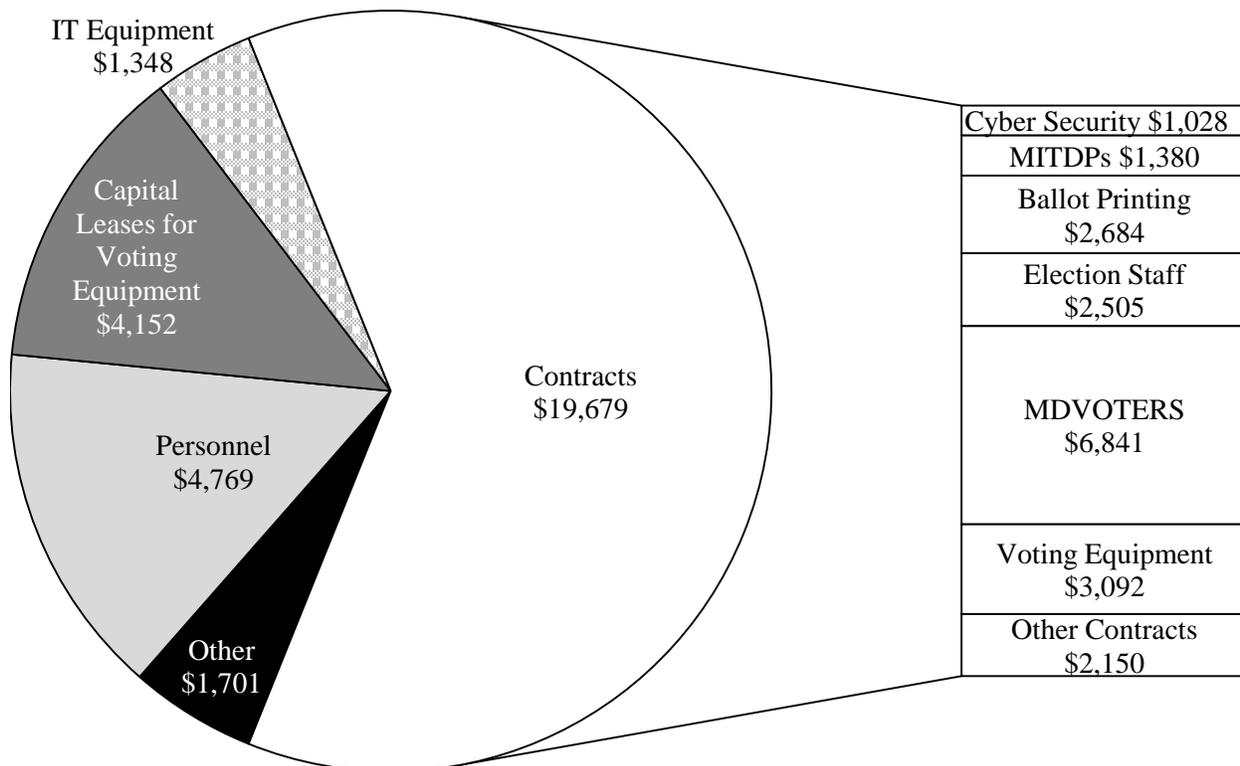
IT: information technology
MDVOTERS: Maryland Voter Registration, Candidacy, and Election Management System
MITDP: Major Information Technology Development Project

Note: The fiscal 2021 allowance includes contingent reductions and general salary increases.

Source: Governor's Fiscal 2021 Budget Books

Proposed Budget Change

The 8.3% decrease shown in **Exhibit 3** overstates the actual decrease in funding needs in fiscal 2021 because funds were not provided for a full fiscal year for voting equipment.

Exhibit 3
Proposed Budget
State Board of Elections
($ in Thousands)

How Much It Grows:	General Fund	Special Fund	Federal Fund	Reimb. Fund	Total
Fiscal 2019 Actual	$11,865	$13,713	$668	$625	$26,870
Fiscal 2020 Working Appropriation	13,980	19,566	707	250	34,503
Fiscal 2021 Allowance	13,027	17,520	1,103	0	31,649
Fiscal 2020-2021 Amount Change	-$954	-$2,046	$395	-$250	-$2,854
Fiscal 2020-2021 Percent Change	-6.8%	-10.5%	55.9%	-100.0%	-8.3%

Where It Goes:

	Change
Personnel Expenses	
Annualization of 2020 contractual conversions	$149
Workers' compensation premium assessment	86
Accrued leave payout	39
Fiscal 2021 2% salary increase, effective January 1,2020	36
Retirement contributions	25
Annualization of 1% general salary increase, effective January 1, 2020	17
Reclassification	16
Regular earnings increases	13
Turnover adjustments	-18
Employee and retiree health insurance	-29
Election Administration	
Preparations for training election staff in the 2020 election	-42
One-time costs of special election to fill the unexpected vacancy in the 7th Congressional District	-440
Voting equipment	-4,196
Information Management	
Ballot printing and absentee ballot mailing for the presidential general election	1,560
Wide area network for pollbooks to implement same day registration	883
Cybersecurity efforts	475

Where It Goes:

	Change
Post-election and campaign finance audits..	205
New MDVOTERS contract..	129
AEMS hardware purchases	-91
Other IT expenses..	-173
Pollbook expenses due to pollbooks being purchased through the 2022 Pollbook Project...	-219
Voting equipment savings mostly driven by not budgeting for voting equipment after the current contract expires in March 2021	-1,337
Other	
Rent...	207
Cost allocations	-96
Contractual employee payroll primarily due to the conversion of contractual full-time equivalents to regular positions..	-181
Other changes	129
Total	**-$2,854**

AEMS: Agency Election Management System
MDVOTERS: Maryland Voter Registration, Candidacy, and Election Management System
MITDP: Major Information Technology Development Project

Note: Numbers may not sum due to rounding. The fiscal 2020 appropriation includes deficiencies, planned reversions, and general salary increases. The fiscal 2021 allowance includes contingent reductions and general salary increases.

Personnel Data

	FY 19 Actual	**FY 20 Working**	**FY 21 Allowance**	**FY 20-21 Change**
Regular Positions	41.80	41.80	43.80	2.00
Contractual FTEs	1.88	3.38	1.38	-2.00
Total Personnel	**43.68**	**45.18**	**45.18**	**-0.00**

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	1.05	2.50%
Positions and Percentage Vacant as of 12/31/19	2.00	4.78%
Vacancies Above Turnover	0.95	

- A proposed deficiency appropriation provides for a net conversion of 2 contractual full-time equivalents to 2 regular positions. These positions are shown as new in the fiscal 2021 allowance because the conversions are not effectuated until the budget is enacted. These positions include SBE's fiscal manager and a database developer for pollbooks.

Key Observations

1.   Elections Management

Throughout the past year, SBE has managed several initiatives and activities including implementation of information technology projects, a special primary election, implementation of legislation, and preparations for a presidential cycle. Several concerns have arisen from the review of these efforts.

Agency Election Management System

One significant effort for the agency has been the Agency Election Management System (AEMS). Original estimates in the Governor's fiscal 2017 Budget Books projected that this project would cost $3.5 million over three years. However, AEMS will enter its fifth year of funding in fiscal 2021, with the Governor's Budget Books now estimating the total cost at completion to be $4.4 million. Although this project was intended to be used in the 2018 gubernatorial election cycle, it may not be used, even in parallel with the legacy system, in the 2020 general election, because SBE experienced issues with it when it was used in parallel during the recent special primary election for the 7th Congressional District.

As of this writing, the Department of Legislative Services (DLS) is aware of 79 outstanding issues with AEMS that have not successfully passed User Acceptance Testing (UAT). Many of these issues pertain to the user interface and report generation. Most concerning is that, before DLS brought this information to the attention of the Department of Information Technology (DoIT), DoIT was under the impression that "the latest UAT demo[nstration]s were delivered without issue." However, SBE notes that it was sprint demonstrations that were delivered without issue, not UAT demonstrations. Despite SBE reporting that it submits weekly and monthly project status reports to DoIT, there appears to be an issue with information sharing between the project implementation agency and the oversight agency. **To ensure information about the project is available for review, DLS recommends restricting funds until quarterly reports on all of SBE's information technology (IT) development and spending are submitted.**

Wide Area Network

The 2020 presidential election will be the first election cycle in Maryland to have same day registration on Election Day. While this was previously available at early voting sites, the number of registration transactions were small. In September, SBE staff briefed the board on the plan to use a wide area network (WAN) in the 2020 elections to connect pollbooks in the six largest jurisdictions. This briefing occurred seven months after LBEs were briefed on the transition, in addition to monthly calls that updated the board on the developing implementation plan for WAN. However, part of the board felt that the board never had the opportunity to deliberate this proposed change in election administration before the implementing bodies were informed of the transition. Part of the board also raised concerns about the lack of transparency around the WAN implementation and the complexity of the undertaking in advance of the 2020 presidential elections.

The Montgomery County Board of Elections has voiced concerns since the outset of the proposed use of WAN. These concerns included the WAN's substantial cost, particularly since not every LBE was mandated to use WAN and security concerns that they felt were not clearly addressed by SBE staff. According to the January 16, 2020 SBE meeting minutes, less than three weeks before use of WAN in the special primary election, SBE staff still did not know what the final funding source of WAN would be.

WAN was used for eleven hours in the special primary election for the 7th Congressional District before staff decided to stop using it because the pollbooks were starting to slow down and voters were experiencing delays. Going forward, counties are no longer required to implement WAN but still have the option to implement it. Two of the six jurisdictions have already opted out of using WAN. The four other jurisdictions are still deliberating. SBE indicates that if jurisdictions do opt to use WAN, the equipment will be funded with federal funds, and the monthly network data charges will be funded with special funds. There is $661,875 in special funds in the fiscal 2021 allowance for additional routers for polling place networks. **DLS recommends reducing the special fund appropriation for WAN equipment to account for the decision to use federal funds for WAN equipment in the jurisdictions that opt to use WAN. The agency should comment on its implementation of WAN, its approach to informing all relevant stakeholders and incorporating their feedback, and the information that it did and did not have regarding the security of WAN.**

The agency should comment on the board's involvement in and approval of decisions regarding administration of the 2020 election. DLS also recommends restricting funds until the receipt of a report describing a plan to improve communication between the staff and the board.

Board of Public Works Contract Approval

MDVOTERS is a critical election system that is necessary to prepare for the 2020 elections. The contract for MDVOTERS was added for approval by the Board of Public Works (BPW) at the December 18, 2019 meeting as a supplemental item and not as part of the original meeting agenda, less than two weeks before it was set to expire on December 31, 2019. Due to the cancellation of this meeting, SBE had to enter a temporary extension with the previous contractor until the next BPW meeting on January 8, 2020. As the agency was already operating under a contract extension, BPW did not have ample time to consider the contract and the much higher than budgeted cost. **SBE should comment on its approach to accommodating procurement timelines and how it plans to revise current practices to ensure adequate time for its proposed contracts to be reviewed by the Office of State Procurement, DoIT (if applicable), and BPW.**

Voting System

The contract for the voting system lease ends in March 2021. The fiscal 2021 budget includes funding to support this contract for only three quarters of the fiscal year, and no funding is provided for either a replacement lease or purchase of machines following the end of that contract. This action resulted in a reduction of over $1 million in the fiscal 2021 allowance. SBE staff is still in the process of determining whether it should purchase the equipment that it currently leases or enter a new lease for voting equipment. No decision has been made as of this writing. Staff has also not decided whether

it will need to fund voting system upgrades. Staff indicates that if the current system is used in the 2022 elections, this will not be overseen by DoIT, but if a new voting system will be implemented, this will likely be a Major Information Technology Development Project (MITDP).

With no funding included for the fourth quarter of voting system needs, a deficiency for fiscal 2021 is virtually certain. **The agency should comment on why funding for the voting equipment was not provided for the full fiscal year in anticipation of plans to proceed with either continuation of the contract or purchase of the equipment and when this decision will be made.**

2.   2022 Pollbook Project

The fiscal 2021 budget includes funding for a new MITDP, the 2022 Pollbook Project. Pollbooks are used to manage voter information, record voter history, and produce turnout numbers and lists of those who voted. This project will procure and implement a new pollbook system in time for the 2022 gubernatorial election.

The Governor's Budget Books estimate that this project will cost $30.2 million. Local governments will support two-thirds of the cost with the State paying the remainder. Although the agency expects this project to be complete and ready to be implemented for the 2022 gubernatorial election cycle, funding extends to fiscal 2024 to reflect financing through the State Treasurer's Office.

The agency reports that the new pollbook system cannot be used in parallel in the 2022 election and will be rolled out as the sole pollbook system for that election. In light of the concerns related to the roll out of WAN, it seems prudent for the agency to have a backup plan for a system that will not be used before Election Day. SBE has informed DLS that if the new pollbook system is not ready in time, "the current pollbooks with the outdated hardware" will be used.

Because the project is new, the Information Technology Project Report (ITPR) has limited details. At the time of this writing, SBE does not know what type of pollbooks or software will be used. SBE also reports that "the details of the training approach has not yet been determined" even though this is indicated to be a high risk to the success of this project. Some of these details will likely be finalized as the agency prepares the procurement.

The ITPR, the typical basis for understanding new MITDPs, for this project was not available at the time that the initial contract support for the project was approved by BPW. It also should be noted that BPW approved a contract with initial resources for this project while it was included in the MDVOTERS procurement that, as noted, was initially brought before BPW as a supplemental item in December 2019 before being approved on January 8, 2020. Initial funding for this project is proposed as a deficiency appropriation for fiscal 2020 to support a project manager to develop a Request for Proposals for the project. **DLS recommends restricting fiscal 2021 funds until SBE, in consultation with DoIT, submits a report providing a development timeline that outlines how the new system will be developed for use in the 2022 elections and affirmation from DoIT that the use of the existing outdated pollbooks is an acceptable backup plan.**

Operating Budget Recommended Actions

1. Add the following language to the general fund appropriation:

    , provided that $100,000 of this appropriation made for the purpose of general administration may not be expended until the State Board of Elections (SBE), in consultation with the Department of Information Technology (DoIT), submits a report that outlines how the 2022 pollbook system will be developed for use in the 2022 gubernatorial election. The report should include a development timeline with specific milestones to be achieved, expenditures anticipated to achieve each milestone, and the projected date of completion for each milestone. The report should also include affirmation by DoIT of SBE's proposed backup plan should the system not be ready in 2022. The report shall be submitted by July 1, 2020, and the budget committees shall have 45 days to review and comment. Funds restricted pending receipt of the report may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if a report is not submitted.

    Explanation: The 2022 Pollbook Project is a new Major Information Technology Development Project for SBE. The Information Technology Project Report has limited details due to the newness of the project. This language restricts funds pending submission of a report that describes the timeline for completing this project in advance of the 2022 election cycle.

Information Request	Authors	Due Date
Report on how funds will be used and the development timeline leading up to the 2022 election	SBE DoIT	July 1, 2020

2. Add the following language to the general fund appropriation:

    Further provided that $200,000 of this appropriation made for the purpose of general administration may not be expended until the State Board of Elections, in consultation with the Department of Information Technology (DoIT), submits quarterly reports on July 1, 2020; October 1, 2020; January 1, 2021; and April 1, 2021 on all information technology (IT) project activities undertaken by SBE including a listing of all IT development projects, a description of the actions undertaken in that quarter, an assessment of timeliness of the project with respect to the project schedule, a description of costs incurred in that quarter, an assessment of the cost of the project with respect to estimated project costs, and a listing of deficiencies or concerns related to the projects. Funding restricted for this purpose may be released quarterly in $50,000 installments upon receipt of the required quarterly reports. The budget committees shall have 45 days to review and comment upon receipt of each report. Funds restricted pending the receipt of the reports may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the reports are not submitted to the budget committees.

Explanation: The General Assembly is concerned that the State board of Elections (SBE) has not provided adequate information to the budget committees and the Department of Information Technology about Major Information Technology Development projects. This action requires that SBE update the budget committees on all its IT development projects quarterly.

Information Request	Author	Due Date
Quarterly reports on IT development projects	SBE DoIT	July 1, 2020 October 1, 2020 January 1, 2021 April 1, 2021

3.   Add the following language to the general fund appropriation:

Further provided that $200,000 of the general fund appropriation made for the purpose of general administration may not be expended until the State Board of Elections (SBE) submits a report describing its plan for improved communication between SBE staff and the board. The plan shall outline a specific time period within which staff will inform the board of decisions made by staff regarding election administration, information technology development project management, and interactions with local boards of elections. This report shall be submitted to the budget committees no later than July 1, 2020. The budget committees shall have 45 days to review and comment following the receipt of the report. Funds not expended for this restricted purpose may not be transferred by budget amendment or otherwise to any other purpose and shall revert to the General Fund if the report is not submitted to the budget committees.

Explanation: The General Assembly is concerned about the amount of discretion exercised by SBE staff under their delegated authority. This action restricts funding pending the submission of a report by SBE describing its approach to improving communication with the Board and briefing the board on decisions made by staff.

Information Request	Author	Due Date
Improving communication between SBE staff and the board	SBE	July 1, 2020

	Amount Reduction
4. Reduce special fund appropriation for pollbook wide area network (WAN), to reflect the decision to use federal funds for this purpose. The agency is authorized to process a budget amendment that	$ 661,875 SF

allocates federal funds to purchase WAN equipment
for any of the six largest jurisdictions that opt to use
WAN in the 2020 elections.

Total Special Fund Reductions   **$ 661,875**

Updates

- ***The National Federation of the Blind, Inc. et al v. Lamone et al:*** SBE was sued by the National Federation of the Blind regarding whether the right of blind voters to an anonymous ballot were infringed in the 2018 gubernatorial election. SBE reports that the National Federation of the Blind's motion for preliminary injunction and the State's motion to dismiss were denied. As of this writing, no changes have been ordered for the 2020 elections, and the policy of requiring at least five voters in each precinct to use the ballot marking devices remains in effect.

- ***Vote by Mail Increases Turnout in Rockville:*** Municipalities have flexibility regarding how they administer their elections. Rockville held its 2019 elections for mayor and city council by mail, becoming one of the first and only jurisdictions to do so on the East Coast. Although costs increased significantly for the local board, so did turnout.

- ***Election Security Specialist Contract:*** With the HAVA funding, SBE is currently recruiting for a chief information security officer. Several candidates have already been interviewed but SBE continues to search for qualified candidates.

Appendix 1
2019 *Joint Chairmen's Report* **Responses from Agency**

The 2019 *Joint Chairmen's Report* (JCR) requested that the State Board of Elections (SBE) prepare two reports. Electronic copies of the full JCR responses can be found on the Department of Legislative Services Library website.

- ***Election Night and the Release of Results for Local Contests:*** SBE investigated the possibility of releasing results of local candidate contests once voting is complete for that contest. Releasing the results of local contests for which voting is complete would prevent the public, candidates, and the media from waiting longer than necessary to know the outcome of a local contest. However, SBE indicated that this practice would not be ideal because it diverges from election officials' routine, relies on local election offices having more advanced web support that they currently possess, and could disrupt reporting of data to the State.

- ***Verification and Auditing of Voter Registration Data Collected by State Agencies:*** This response describes the procedures in place to transfer voter registration information obtained by Secure and Accessible Registration Act agencies and sent to the appropriate jurisdictions' local boards of elections for manual review and processing. SBE submitted several screenshots of reports to illustrate these transfers. Each month, a local election director or his or her designee performs a sample audit of voter registration transactions by another local jurisdiction.

Appendix 2
Major Information Technology Project
State Board of Elections
Agency Election Management System

Further discussion of this Major Information Technology Project can be found in Key Observation 1 of this analysis.

New/Ongoing: Ongoing								
Start Date: May 2017				**Est. Completion Date:** Unknown				
Implementation Strategy: Agile								
($ in Millions)	**Prior Year**	**2020**	**2021**	**2022**	**2023**	**2024**	**Remainder**	**Total**
GF	$1.733	$0.263	$0.228	$0.000	$0.000	$0.000	$0.000	**$2.223**
SF	1.733	$0.263	0.228	0.000	0.000	0.000	0.000	**$2.223**
Total	**$3.465**	**$0.525**	**$0.456**	**$0.000**	**$0.000**	**$0.000**	**$0.000**	**$4.447**

- *Project Summary:* This project will redevelop the ballot functionality of the current legacy Agency Election Management System (AEMS) on a new platform. The AEMS modernization project will provide all existing capabilities of the legacy system and add new capabilities, improve the user interface, and add flexibility.

- *Need:* The legacy election management system has become difficult and expensive to maintain.

- *Observations and Milestones:* The project is far behind schedule and will most likely not be usable for the 2020 presidential elections, despite the original implementation schedule projecting it to be used in the 2018 elections.

- *Changes:* This project currently has an unknown completion date, despite the expectation that funding will end in fiscal 2021. The vendor for development of this project has changed, and SBE reports that the new vendor is currently negotiating an agreement with the previous vendor that will require the previous vendor to pay for any outstanding functionality that it did not develop. SBE does not know when this negotiation will conclude and when the new vendor will complete development.

- *Concerns***:** The Department of Legislative Services (DLS) is concerned about the degree of Department of Information Technology oversight on this project. DLS is also concerned that the negotiation between the previous vendor and the new vendor may not result in the previous vendor paying for outstanding functionality, which could result in additional funding needs.

Appendix 3
Major Information Technology Project
State Board of Elections
2022 Pollbook Project

Further discussion of this Major Information Technology Project can be found in Key Observation 2 of this analysis.

New/Ongoing: New							
Start Date: July 2020				**Est. Completion Date:** April 2022			
Implementation Strategy: Agile							
($ in Millions)	**Prior Year**	**2020**	**2021**	**2022**	**2023**	**2024**	**Remainder**	**Total**
GF	$0.000	$0.125	$1.151	$5.339	$2.641	$0.000	$0.000	**$9.256**
SF	0.000	0.125	1.151	5.387	7.288	7.018	0.000	**20.970**
Total	**$0.000**	**$0.250**	**$2.303**	**$10.726**	**$9.929**	**$7.018**	**$0.000**	**$30.226**

- *Project Summary:* The State Board of Elections (SBE) will replace its aging electronic pollbooks with a solution that meets the expanded requirements for pollbook functionality.

- *Need:* The existing pollbook hardware is outdated.

- *Observations and Milestones:* Initial approval of resources for this project occurred on January 8, 2020, by the Board of Public Works as part of a larger contract for project and support resources. Initial funding for the project is included in the fiscal 2020 budget as a proposed deficiency appropriation. This deficiency will fund a pollbook project manager to design the Request for Proposals for this project.

- *Concerns***:** The Department of Legislative Services has several concerns about this project, including:

  - the limited information about the type of system the agency will be procuring or how the agency will train staff to use the system; and

  - the timeline is very short as SBE expects to use this new system as the only pollbook system in the 2022 gubernatorial elections.

Appendix 4
Object/Fund Difference Report
State Board of Elections

Object/Fund	FY 19 Actual	FY 20 Working Appropriation	FY 21 Allowance	FY 20 - FY 21 Amount Change	Percent Change
Positions					
01 Regular	41.80	41.80	43.80	2.00	4.8%
02 Contractual	1.88	3.38	1.38	-2.00	-59.2%
Total Positions	**43.68**	**45.18**	**45.18**	**0.00**	**0%**
Objects					
01 Salaries and Wages	$ 4,438,411	$ 4,294,095	$ 4,594,320	$ 300,225	7.0%
02 Technical and Spec. Fees	176,865	306,298	104,934	-201,364	-65.7%
03 Communication	445,759	190,956	151,604	-39,352	-20.6%
04 Travel	110,793	98,271	144,325	46,054	46.9%
07 Motor Vehicles	1,930	1,195	930	-265	-22.2%
08 Contractual Services	13,396,487	15,959,296	20,064,421	4,105,125	25.7%
09 Supplies and Materials	136,464	187,746	114,370	-73,376	-39.1%
10 Equipment – Replacement	7,221,989	6,124,472	4,815,569	-1,308,903	-21.4%
11 Equipment – Additional	132,476	92,500	684,125	591,625	639.6%
13 Fixed Charges	808,850	698,563	904,662	206,099	29.5%
Total Objects	**$ 26,870,024**	**$ 27,953,392**	**$ 31,579,260**	**$ 3,625,868**	**13.0%**
Funds					
01 General Fund	$ 11,864,510	$ 12,950,099	$ 12,962,405	$ 12,306	0.1%
03 Special Fund	13,712,798	14,045,993	17,514,295	3,468,302	24.7%
05 Federal Fund	667,716	707,300	1,102,560	395,260	55.9%
09 Reimbursable Fund	625,000	250,000	0	-250,000	-100.0%
Total Funds	**$ 26,870,024**	**$ 27,953,392**	**$ 31,579,260**	**$ 3,625,868**	**13.0%**

Note: The fiscal 2020 appropriation does not include deficiencies, planned reversions, or general salary increases. The fiscal 2021 allowance does not include contingent reductions or general salary increases.