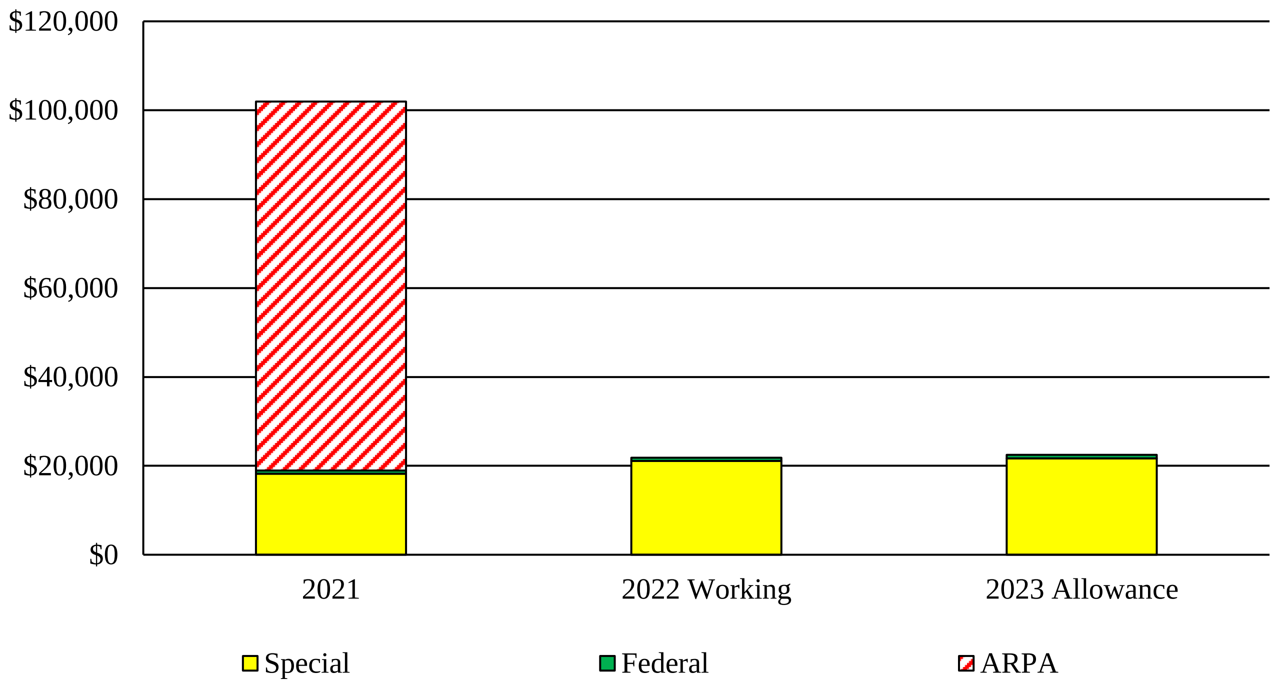
**C90G00**
# Public Service Commission

## Program Description

The Public Service Commission (PSC) regulates natural gas, electric, energy suppliers, telephone, water, sewage disposal, and certain passenger transportation companies doing business in Maryland. PSC sets utility rates, collects and maintains records and reports on public service companies, audits financial records, inspects equipment, handles consumer complaints, enforces rules and regulations, defends its decisions on appeal to State courts, and intervenes in relevant cases before federal regulatory commissions and federal courts. PSC is primarily funded by special funds obtained through assessments on public service companies.

## *Operating Budget Summary*

**Fiscal 2023 Budget Increases $648,961, or 3%, to $22.5 Million**
**($ in Thousands)**




ARPA: American Rescue Plan Act

Note: The fiscal 2022 working appropriation and fiscal 2023 allowance do not reflect funding for statewide personnel actions budgeted in the Department of Budget and Management, which include cost of living adjustments, increments, bonuses, and may include annual salary review adjustments.

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- The increase in the fiscal 2023 allowance of PSC is primarily driven by the inclusion of $400,000 in special funds from the Retail Choice Customer Education and Protection Fund for contracts related to education and outreach activities.

## Fiscal 2021

### Federal Stimulus Funds

Under Chapter 39 of 2021 (the RELIEF Act), PSC was charged with distributing $83 million of utility arrearage assistance. Supplemental Budget No. 5 to the fiscal 2022 budget provided this funding from the federal American Rescue Plan Act (ARPA) of 2021. Key Observation 1 of this analysis provides detail on the distribution of these funds.

## Fiscal 2022

In fiscal 2022, through October 2021, PSC assessed and collected $775,000 in civil penalties from several electric and gas suppliers. These funds were deposited into the Retail Choice Customer Education and Protection Fund. An additional $150,000 civil penalty was issued in January 2022 to an electric and gas supplier and, upon receipt, will also be deposited in the Retail Choice Customer Education and Protection Fund. The fiscal 2023 allowance includes a $400,000 special fund appropriation from this fund for retail choice education and outreach activities. Additional funds for this purpose may also be expended during fiscal 2022 but have not yet been added to the budget.

### Infrastructure Investment and Jobs Act

The recently enacted federal Infrastructure Investment and Jobs Act (IIJA) includes several energy-related provisions, including a total of $65 billion allocated for grid infrastructure and other electric infrastructure investments. The funding will support a variety of programs and initiatives, including investments in electric grid reliability and resiliency to prevent outages from extreme weather, natural disasters, and other events; innovative "smart" grid technology; grid cybersecurity; energy efficiency; and weatherization. Other far-reaching provisions in the energy portion of the IIJA include investments in a national network of electric vehicle charging infrastructure, investments in supply chains for clean energy, and other investments in deploying renewable energy and integrating it into the electric grid.

The IIJA includes two new grant programs supporting investments in electric grid infrastructure under which Maryland would be eligible to receive funds:

- ***Preventing Outages and Enhancing the Resilience of the Electric Grid:*** This will be a formula grant program for states and tribes and is funded at $500 million annually from federal fiscal 2022 through 2026.

- ***Upgrading Our Electric Grid and Ensuring Reliability and Resiliency:*** This will be a competitive grant program funded at $1 billion annually from federal fiscal 2022 through 2026. This grant program is available to states, local governments, tribes, and utilities.

Other programs supporting grid infrastructure and resiliency investments will provide funds directly to utilities and electricity providers. The largest of these programs is the Smart Grid Investment Matching Grant Program, which focuses on investments that improve the flexibility of the electric grid by accommodating clean energy through microgrids and other distributed energy sources. This existing program was originally funded through the American Recovery and Reinvestment Act of 2009. The IIJA includes $3 billion in funding over five years in competitive grants to electricity providers.

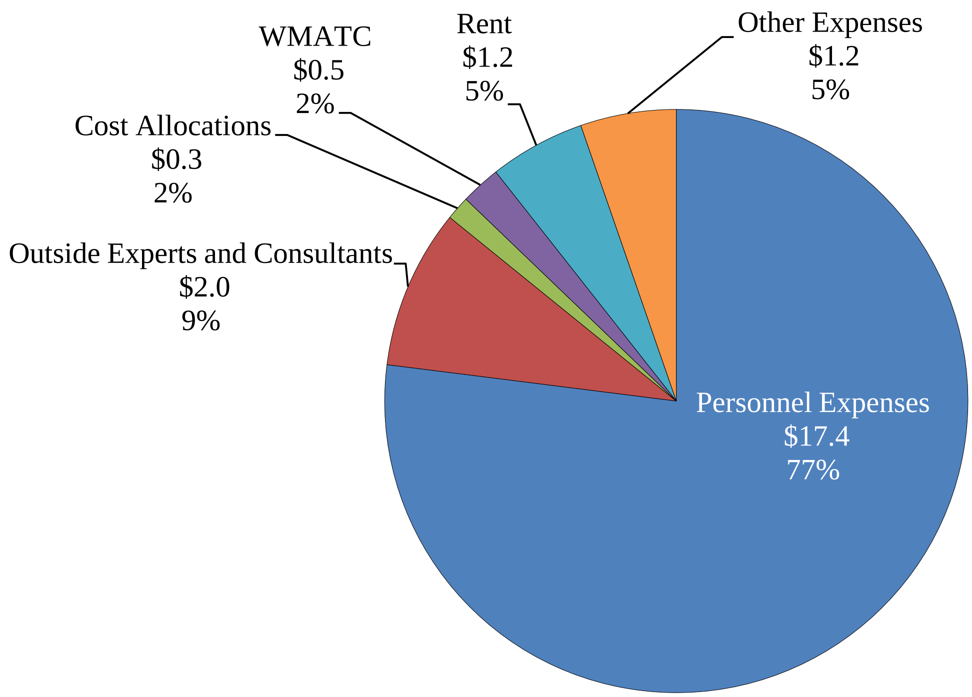
Additionally, the existing State Energy Program receives a one-time supplemental increase of $500 million, available through federal fiscal 2026. Although federal funds from this program are received annually by the Maryland Energy Administration, supplemental funding through the IIJA expands the existing program to support transmission and distribution planning efforts. It is estimated that a total of $8.9 million in supplemental program funding will be available to Maryland in federal fiscal 2022.

While the exact allocation of federal funds through most energy related-provisions of the IIJA to Maryland and details on their incorporation into the State budget are not yet known, it is anticipated that PSC may receive some funds directly and will play a role in determining the usage and allocation of those funds or additional funds received by utilities due to its regulatory authority over electric utilities in the State. Further details on allocation amounts and federal regulations on how IIJA funds can be spent will be available later in 2022. **PSC should comment on how it is preparing to use or oversee federal funds available to it or the utilities to support electric grid resiliency and reliability.**

## Fiscal 2023 Overview of Agency Spending

The fiscal 2023 allowance for PSC totals $22.5 million. As shown in **Exhibit 1**, 77% of PSC's fiscal 2023 allowance supports personnel expenses for the agency's 138 regular positions and 15 contractual full-time equivalents. Outside of personnel spending, the largest single item in the fiscal 2023 allowance is for outside experts and consultants (9%). This provides funding for consultants that assist the technical staff and/or commissioners in cases before PSC or other regulatory bodies. Spending in this area can vary widely from year to year, based on the types of cases that are before the commission. The fiscal 2023 allowance for consultants totals $2.0 million, including funds from the Retail Choice Customer Education and Protection Fund, but has ranged in previous years between $150,000 in fiscal 2019 to over $2 million in fiscal 2020.

**Exhibit 1**
**Overview of Agency Spending**
**Fiscal 2023 Allowance**
**($ in Millions)**




WMATC: Washington Metropolitan Area Transit Commission

Note: Numbers may not sum due to rounding. The fiscal 2023 allowance does not reflect funding for statewide personnel actions budgeted in the Department of Budget and Management, which include cost-of-living adjustments, increments, bonuses, and may include annual salary review adjustments.

Source: Governor's Fiscal 2023 Budget Books

## Proposed Budget Change

As shown in **Exhibit 2**, PSC's fiscal 2023 allowance increases by $648,961, or 3%, compared to the fiscal 2022 working appropriation. The largest increase is an additional $400,000 for contractual services for vendors for retail choice education materials and outreach from the Retail Choice Customer Education and Protection Fund. Personnel expenditures increase by $125,000, with the largest area of increase for employee and retiree health insurance premiums.

**Exhibit 2**
## Proposed Budget
**Public Service Commission**
**($ in Thousands)**

| How Much It Grows: | Special Fund | Federal Fund | Total |
|---|---|---|---|
| Fiscal 2021 Actual | $18,236 | $83,709 | $101,944 |
| Fiscal 2022 Working Appropriation | 21,090 | 727 | 21,817 |
| Fiscal 2023 Allowance | 21,698 | 768 | 22,466 |
| Fiscal 2022-2023 Amount Change | $608 | $41 | $649 |
| Fiscal 2022-2023 Percent Change | 2.9% | 5.6% | 3.0% |

| Where It Goes: | Change |
|---|---|
| **Personnel Expenses** | |
| Employee and retiree health insurance | $196 |
| Social Security contributions | 9 |
| Workers' compensation premium assessment | -23 |
| Regular earnings | -61 |
| Other fringe benefit adjustments | 3 |
| **Other Changes** | |
| Contracts for retail choice customer education from Retail Choice Customer Education and Protection Fund | 400 |
| Rent paid to the Department of General Services | 45 |
| Cost allocations | 36 |
| Software licensing and maintenance contracts | 30 |
| Motor vehicle purchases to replace three vehicles | 26 |
| Washington Metropolitan Area Transit Commission grant | 13 |
| Contracts for outside experts and consultants | -12 |
| Out-of-state travel | -25 |
| Other | 12 |
| **Total** | **$649** |

Note: Numbers may not sum to total due to rounding. The fiscal 2022 working appropriation and fiscal 2023 allowance do not reflect funding for statewide personnel actions budgeted in the Department of Budget and Management, which include cost of living adjustments, increments, bonuses, and may include annual salary review adjustments.

## *Personnel Data*

| | FY 21 Actual | FY 22 Working | FY 23 Allowance | FY 22-23 Change |
|---|---|---|---|---|
| Regular Positions | 138.00 | 138.00 | 138.00 | 0.00 |
| Contractual FTEs | 8.44 | 15.00 | 15.00 | 0.00 |
| **Total Personnel** | **146.44** | **153.00** | **153.00** | **0.00** |

***Vacancy Data: Regular Positions***

| | | |
|---|---|---|
| Turnover and Necessary Vacancies, Excluding New Positions | 5.55 | 4.02% |
| Positions and Percentage Vacant as of 12/31/21 | 14.00 | 10.14% |
| Vacancies Above Turnover | 8.45 | |

- For the fourth consecutive year, PSC is experiencing a high percentage of vacancies related to its budgeted turnover. As of December 31, 2021, PSC had 4 positions vacant for over one year. **PSC should comment on the reasons for these vacancies, the issues that have prevented the filling of these positions, and planned strategies to address the ongoing issue of vacancies.**

# *Key Observations*

## 1. Distribution of the RELIEF Act Arrearage Assistance

Chapter 39, which was signed into law by Governor Lawrence J. Hogan, Jr. on February 15, 2021, included provisions to allocate a total of $83 million for the purpose of reducing or eliminating residential customer utility bill arrearages through grants to utility companies to be distributed by PSC to the utilities. Supplemental Budget No. 5 to the fiscal 2022 budget provided the full $83 million from federal stimulus funds available from the ARPA of 2021. On June 15, 2021, PSC issued order number 89856, which authorized the disbursal of funds directed for utility arrearage assistance and outlined the manner in which the funds were to be distributed.

Chapter 39 identified three categories of outstanding arrearages, which were listed in order of priority for elimination or reduction through these arrearage assistance funds:

- ***Category 1:*** arrearages for households who qualified for energy assistance benefits from the Department of Human Services (DHS) Office of Home Energy Programs (OHEP) within the previous four years;
- ***Category 2:*** arrearages for residential special needs customers; and
- ***Category 3:*** the oldest outstanding arrearages.

In general, Chapter 39 also specified that, to the extent practical, funds should be distributed proportionally by population across the State.

PSC found that sufficient funding existed to retire all arrearages in Category 1 ($55.9 million) and Category 2 ($3.0 million), leaving approximately $24 million of funding available for Category 3 arrearages. Category 3 arrearages totaled over $217 million. Because uniform data was not available from utilities on the age of arrearages to allow for the uniform targeting of the oldest arrearages first, PSC ordered that funding available for Category 3 arrearages should be first distributed to each utility based on its share of total arrearages outstanding, and the utilities themselves would be responsible for distributing funding, where data permitted, to the oldest arrearages first. For utilities where data on arrearage age was not available, utilities were directed to allocate available funds equally across the pool of its eligible customers in order to retire an equal share of each customer’s arrearage. PSC distributed the funding to utilities during summer 2021.

**Exhibit 3** details the amount distributed to each utility for arrearage retirement. In total, 20 utilities received funds in varying amounts depending on size, population served, and the number of customers with outstanding arrearages. Baltimore Gas and Electric Company (BGE), the largest utility, received the largest amount ($49.7 million), nearly 60% of the total.

## Exhibit 3
## Allocation of the RELIEF Act Arrearage Assistance Funds by Utility

| Utility | Total Allocation |
|---|---|
| Baltimore Gas and Electric Company | $49,715,595 |
| Potomac Electric Power Company | 12,492,356 |
| Delmarva Power & Light Company | 7,967,715 |
| Washington Gas Light Company | 5,725,169 |
| The Potomac Edison Company | 4,025,369 |
| Southern Maryland Electric Cooperative, Inc. | 1,388,687 |
| Columbia Gas of Maryland, Inc. | 803,026 |
| Choptank Electric Cooperative, Inc. | 281,556 |
| Hagerstown Light Department | 200,498 |
| Chesapeake Utilities Corporation | 155,471 |
| Elkton Gas Company | 70,664 |
| The Easton Utilities Commission | 60,898 |
| Sandpiper Energy, Inc. | 35,824 |
| Town of Berlin | 27,255 |
| Thurmont Municipal Light Company | 24,064 |
| Williamsport Municipal Light Plant | 10,911 |
| Thompson Distribution Partners, LLC | 9,303 |
| Somerset Rural Electric Cooperative Inc. | 3,184 |
| UGI Utilities, Inc. | 1,544 |
| A&N Electric Cooperative | 912 |
| **Total** | **$83,000,000** |

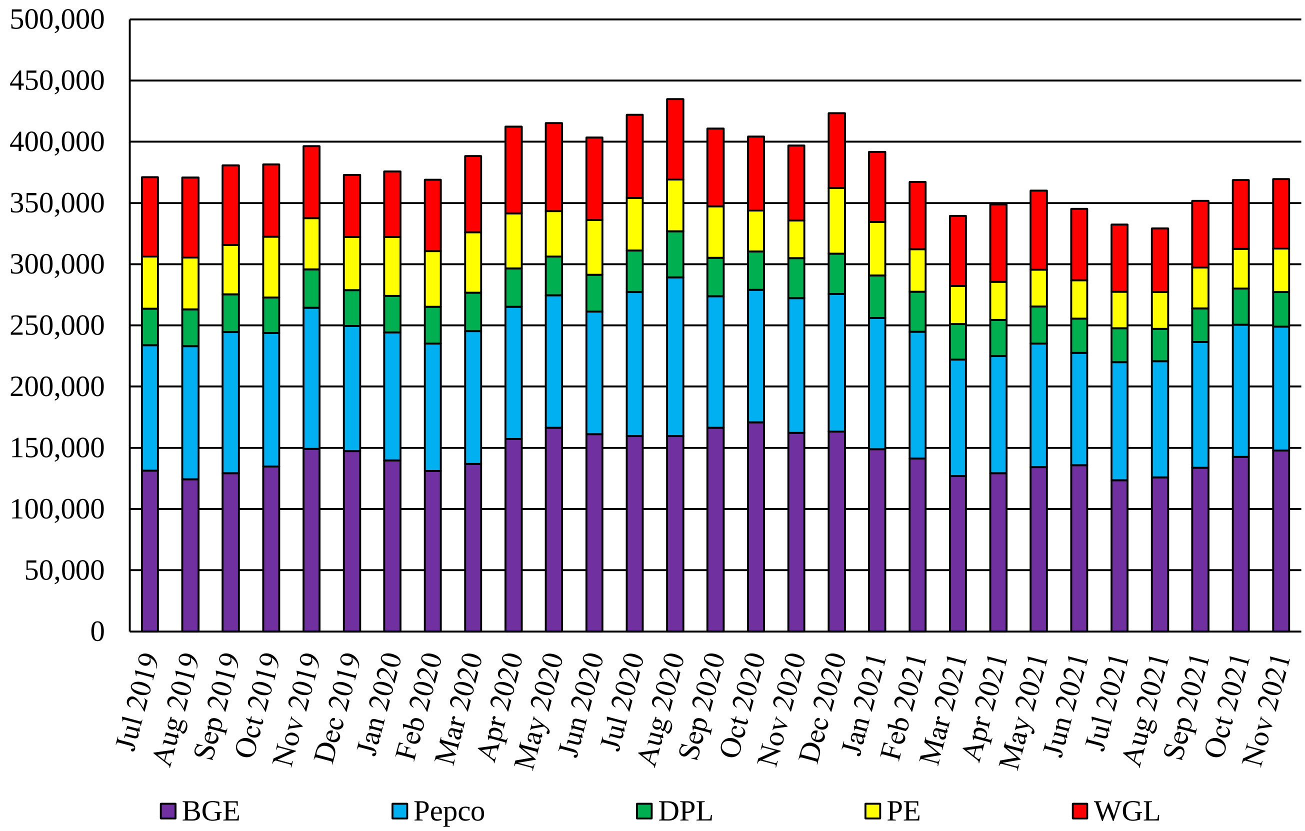
Note: Numbers may not sum due to rounding.

Source: Public Service Commission

## Customer Owed Arrearages Decrease but Remain Elevated

As shown in **Exhibit 4**, in calendar 2021, the year-over-year number of residential customers with arrearages for select utilities has generally been lower than in the previous year and reached its lowest point in August 2021 following the distribution of the $83 million in arrearage assistance. From its previous peak in August 2020 to August 2021, the number of residential customers with arrearages decreased by 24%. However, between August and November 2021, the number of customers with arrearages began to increase once again, for a combined increase of 12%.

**Exhibit 4**
**Residential Customers with Arrearages for Select Utilities**
**July 2019 to November 2021**

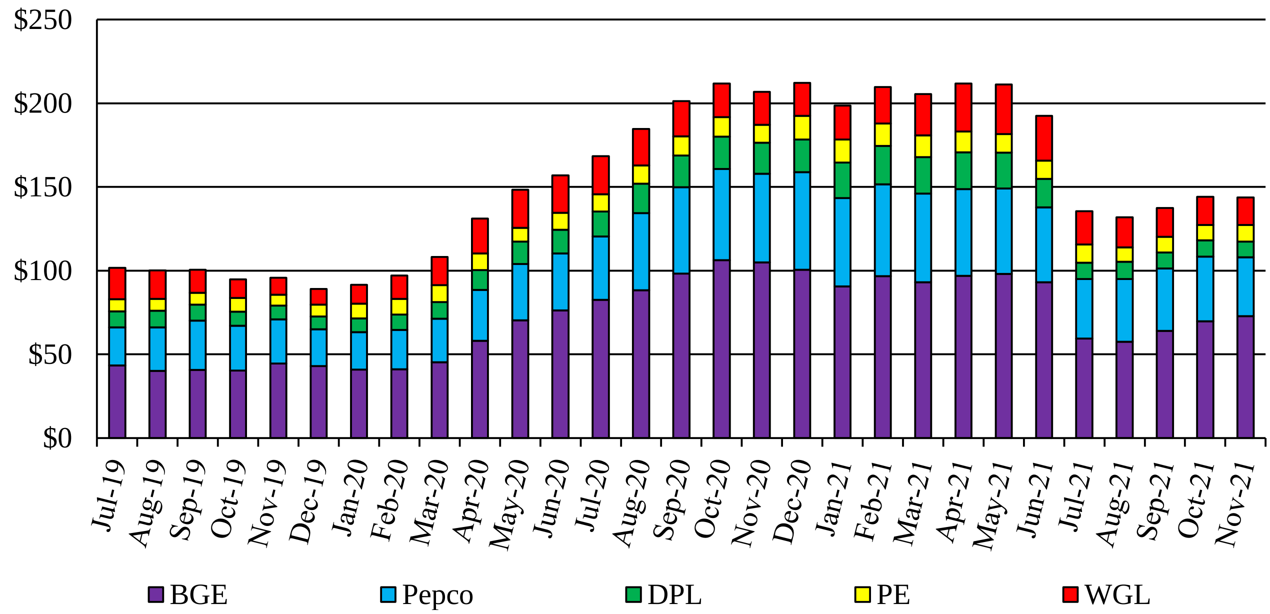



BGE: Baltimore Gas and Electric
DPL: Delmarva Power and Light
PE: Potomac Edison
Pepco: Potomac Electric and Power Company
WGL: Washington Gas and Light

Source: Public Service Commission

Although there have been some fluctuations in the number of residential customers with arrearages over the past two years, the total dollar amount of gross arrearages owed has seen much more variation. As shown in **Exhibit 5**, total residential arrearages owed began to increase steadily each month between March 2020 and October 2020, during the initial months of the COVID-19 pandemic and a period in which utility terminations were suspended. These arrearages reached a peak of over $212 million in December 2020. Total arrearages increased by $103.9 million, or 96%, between March 2020 and December 2020. Arrearages remained above $200 million for six out of nine months between October 2020 and June 2021. Corresponding with the distribution of $83 million in arrearage assistance funds to utilities in summer 2021, total arrearages decreased by 29.5% in July 2021 and have remained below $150 million each month since. Despite the decrease, total arrearages still remain elevated from their prepandemic levels. The total of gross arrearages in November 2021 was $143.8 million, more than 50% higher than the total in November 2019.

**Exhibit 5**
**Total Residential Arrearages for Select Utilities**
**July 2019 to November 2021**
**($ in Millions)**

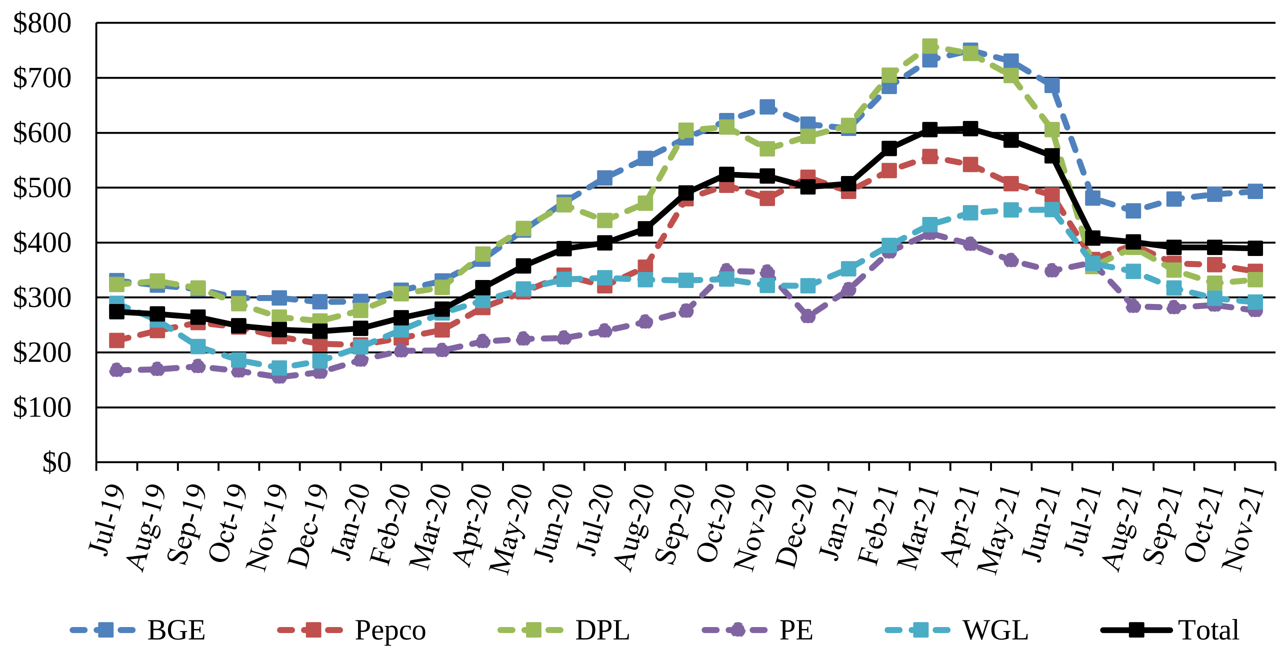



BGE: Baltimore Gas and Electric
DPL: Delmarva Power and Light
PE: Potomac Edison
Pepco: Potomac Electric and Power Company
WGL: Washington Gas and Light

Source: Public Service Commission

Due to the greater growth in total arrearages owed combined with the lower rate of growth in the number of customers with arrearages during most of calendar 2020, the average amounts of arrearages owed per customer with arrears substantially increased. As shown in **Exhibit 6,** the average total dollar amount of gross arrearages owed per customer with arrears across all investor-owned utilities more than doubled between March 2020 and April 2021, when it reached a peak of $607. Average dollar amounts for individual utilities peaked between March 2021 and June 2021 and, at their peak, ranged from $417 for Potomac Edison to $750 for BGE. Following the distribution of the $83 million in arrearage assistance funds, the average dollar amount of arrearages owed per customer with arrears declined but remains elevated above prepandemic levels. In November 2021, the average total across the five investor-owned utilities was $389 and, for individual utilities, ranged from $292 for Washington Gas and Light to $493 for BGE, which was 65% higher than November 2019. Although BGE had a higher average of arrearages owed compared to the other utilities included in this comparison, it is the only one of these utilities that serves both electric and gas customers, which contributes to the higher average.

**Exhibit 6**
**Average Dollar Amount of Arrearages Owed Per Customer with Arrears**
**July 2019 to November 2021**




BGE: Baltimore Gas and Electric
DPL: Delmarva Power and Light
PE: Potomac Edison
PEPCO: Potomac Electric and Power Company
WGL: Washington Gas and Light

Source: Public Service Commission

In addition to the $83 million in arrearage assistance provided through PSC in fiscal 2021, additional supplemental arrearage assistance, including increased benefit levels, has also been provided in fiscal 2021 and 2022 through DHS OHEP using federal stimulus funding. **PSC should comment on any additional actions it or the utilities have taken since summer 2021 to continue assisting in reducing arrearages to prepandemic levels as well as other efforts undertaken to work with DHS OHEP to assist low-income customers in reducing arrearages.**

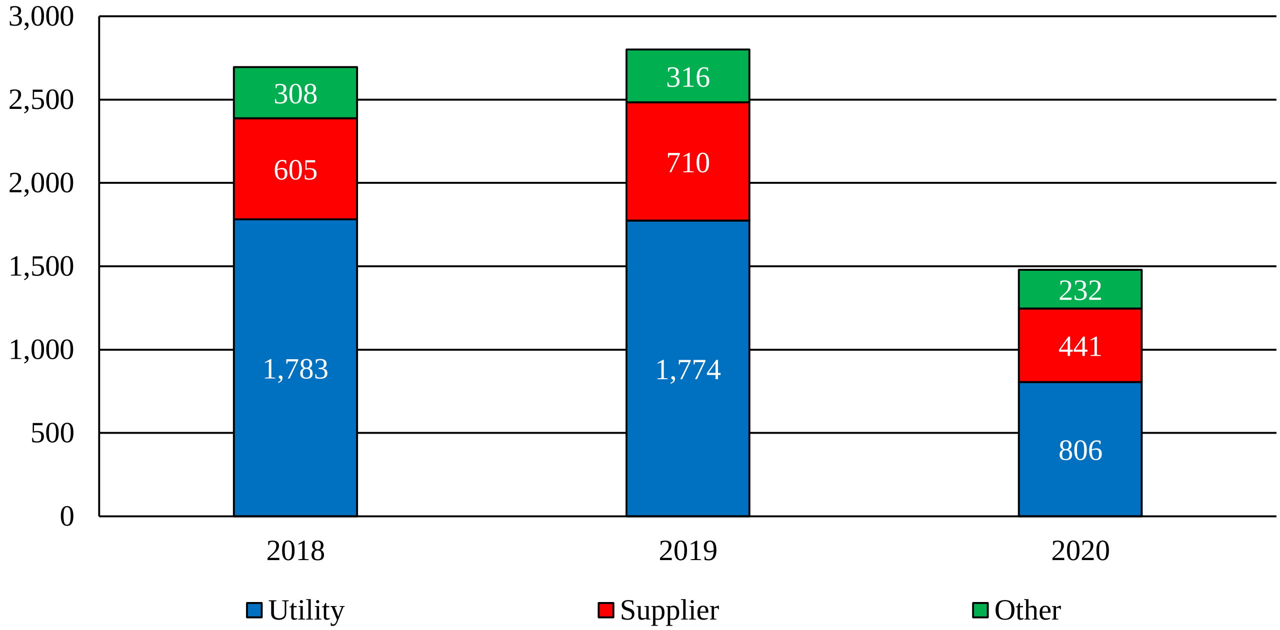
## 2. Utility and Energy Supplier Complaint Data

During the 2021 session, interest arose regarding the tracking of complaints filed against utilities as a point of comparison with data on complaints filed against energy suppliers, which are currently reported by PSC on its website. Since December 2019, PSC has posted reports of suppliers that are subject to three or more customer complaints over the course of a month. The 2021 *Joint Chairmen's Report* (JCR) included committee narrative asking PSC to provide a notification of when utility complaint data would also be available to be posted on its website and the frequency of reporting. PSC submitted a report in December 2021 providing a preview of complaint data that will eventually be available on its website and provided an update on its efforts to implement a new cloud-based complaint data management system (CDMS) and a new online consumer complaint portal.

PSC's Consumer Affairs Division (CAD) is responsible for the investigation and resolution of complaints by ratepayers. CAD is currently in the process of migrating from its current legacy database system to a new CDMS and anticipates its launch in early 2022. Once operational, the CDMS system will be used by PSC to post data regarding complaints filed against utility companies in addition to the energy supplier complaint data currently posted on its website. PSC indicates that new data reporting capabilities will include the ability to view the number of complaints received quarterly by utility as well as complaints received by zip code. These new reporting capabilities will allow for more nuanced analysis of trends among complaints received. Once the new CDMS system has been launched, PSC anticipates that this data will be published on its website on a monthly basis.

Although not yet available on its website, PSC included in its response a summary of data currently available internally. This data included the total number of complaints received by CAD during calendar 2018 through 2020 for utilities, third-party energy suppliers, and other regulated entities, including certain telecommunications companies and private water and sewer companies. As shown in **Exhibit 7**, PSC received a total of 1,479 complaints in calendar 2020, including 806 complaints against utilities; 441 complaints against suppliers; and 232 complaints against other regulated entities. Total complaints were approximately 47% lower than the prior year, likely due to the moratorium on utility terminations and other consumer protections implemented by PSC during the initial months of the COVID-19 pandemic. This decrease is consistent with declines in calls to the Office of People's Counsel for assistance and applications for energy assistance benefits through DHS during this same time period. PSC notes that between calendar 2018 and 2020, the share of total complaints filed against gas and electric utilities declined from 66% to 54%, while the share of total complaints that were filed against third-party energy suppliers increased from 22% to 30%.

**Exhibit 7**
**Complaints Received by PSC's Consumer Affairs Division**
**Calendar 2018-2020**




PSC: Public Service Commission

Source: Public Service Commission

**PSC should comment on the status of its efforts to implement the new CDMS, including an estimated date by which the new consumer complaint portal and data regarding complaints filed against utilities will be available on its website. The Department of Legislative Services (DLS) recommends the adoption of committee narrative requesting that PSC submit a report on the status of implementing the new CDMS or an updated summary of complaint data by type for calendar 2021 depending on the availability of this data on its website.**

# *Operating Budget Recommended Actions*

1. Adopt the following narrative:

**Availability of Reporting of Complaints Filed Against Utilities:** The committees continue to be interested in tracking complaints filed against utilities as a point of comparison to the data on complaints filed against energy suppliers currently reported by the Public Service Commission (PSC) on its website. The committees request that PSC provide an update on its implementation of its new complaint data management system, including the status of the availability of reporting of complaints filed against utilities. If not currently available on its website at the time of this report, PSC should indicate when this data will become available and provide an updated summary of complaint data by complaint type for utilities, suppliers, and other regulated entities as of the end of calendar 2021 and year-to-date data for calendar 2022.

| **Information Request** | **Author** | **Due Date** |
|---|---|---|
| Report on the status of reporting availability for complaints filed against utilities | PSC | November 1, 2022 |

# *Updates*

- ***Second Round of Offshore Wind Renewable Energy Credits (OREC) Awarded:*** On December 17, 2021, PSC awarded the State's second round of ORECs to two developers, US Wind, Inc. and Skipjack Offshore Energy, LLC. The new projects are in addition to offshore wind projects already under development for both companies and whose ORECs were approved by PSC in 2017. In approving the second round of ORECs, PSC notes the target set in the Clean Energy Jobs Act of 2019 of a minimum of 1,200 megawatts (MW) of offshore wind constructed and operational by the year 2030. The projects approved in this round total over 1,600 MW alone and are in addition to 368 MW of total offshore wind capacity already being developed. These projects will consist of a total of 115 wind turbines located between 15 and 20 miles offshore of Ocean City. These projects are also subject to review and approval by the U.S. Department of the Interior's Bureau of Ocean Energy Management and are projected to be operational by the end of calendar 2026.

- ***New Consumer Choice Website:*** In August 2021, the PSC launched a new website landing page (MDEnergyChoice.com) that provides links to its previously launched consumer choice shopping websites for residential electric and natural gas supplier offers. This website landing page serves as a new one-stop resource for customers. PSC reports that, since the launch of its electric shopping website in March 2020, overall visits increased by nearly 17% through September 2021, and visits to its gas shopping website increased by nearly 36% from its launch in October 2020 through September 2021. PSC has also invested in several promotional efforts to advertise its consumer choice shopping website, including the creation of new social media accounts and other in-person outreach events.

- ***Electric Vehicle Charging Pilot Program:*** On January 14, 2019, PSC approved the implementation of an electric vehicle charging pilot program for the investor-owned utilities. Under the terms of the program, the investor-owned utilities are permitted to install a specified number of publicly accessible "smart" Level 2 chargers or direct current fast chargers. These chargers must be installed on property that is leased, occupied, or owned by a local, municipal, or State government entity.

  The 2021 JCR requested information on the status of the pilot program. As of June 30, 2021, the investor-owned utilities have installed a total of 207 public chargers, or approximately 23% of the maximum number of approved chargers allowed under the terms of the pilot program (909). PSC estimated that 405 chargers, or 45% of the allowable total number, will be installed by the end of calendar 2021.

  PSC reports that BGE received approval from Baltimore City in December 2020 for a franchise agreement allowing it to install chargers on the Baltimore City right-of-way and on parks and recreation facilities in the city. BGE must apply for each charger through the city's internal approval process. There are currently three locations in Baltimore City with operational public chargers owned by BGE and an additional 11 locations with chargers in the planning phase.

## Appendix 1
## 2021 *Joint Chairmen's Report* Responses from Agency

The 2021 JCR requested that PSC prepare four reports. Electronic copies of the full JCR responses can be found on the DLS Library website.

- ***Report on Increasing Usage of Consumer Choice Websites:*** A report was submitted that included data on the usage of the PSC's energy choice shopping websites for electric and gas supplier offers. The report also includes details on additional consumer outreach and education related to these websites conducted and planned to be conducted by PSC. Additional discussion of this data can be found in the Updates section of this analysis.

- ***Report on Electric Vehicle Charging Station Pilot Program:*** A report was submitted providing an update on the electric vehicle charging pilot for the investor-owned utilities. The report includes data on the number of electric vehicle charging stations installed under the program, their cost, and the locations of each charging station. Further discussion of this data can be found in the Updates section of this analysis.

- ***Report on Regulation of Energy Suppliers:*** Following a survey of all 50 states, a report was submitted summarizing which states currently offer residential retail supplier offers for electric and/or natural gas service as well as an analysis of recently implemented reforms and other consumer protections in other states. Two specific areas of discussion contained in the report include the use of early termination fees and related restrictions and the use of door-to-door sales and required reporting. PSC finds that Maryland is in line with the majority of other states that have no limitations on early termination fees, while a small number of states prohibit these fees or limit them to only allowable in certain circumstances. In regard to the regulation of door-to-door sales, Maryland is in the minority, as one of only two other states that require reporting by zip code on these solicitations.

- ***Notification of Reporting of Utility Complaint Data:*** A report was submitted that provides an update on PSC's implementation of a new CDMS. Once the transition to the new system is complete, complaint data for utilities will be posted on PSC's website, along with the supplier complaint data that is currently posted. The report also included a summary of complaint data received by PSC during calendar 2018 through 2020. Further discussion of this data can be found in Key Observation 2 of this analysis.

**Appendix 2**
**Object/Fund Difference Report**
**Public Service Commission**

| Object/Fund | FY 21 Actual | FY 22 Working Appropriation | FY 23 Allowance | FY 22 - FY 23 Amount Change | Percent Change |
|---|---|---|---|---|---|
| **Positions** | | | | | |
| 01 Regular | 138.00 | 138.00 | 138.00 | 0.00 | 0% |
| 02 Contractual | 8.44 | 15.00 | 15.00 | 0.00 | 0% |
| **Total Positions** | **146.44** | **153.00** | **153.00** | **0.00** | **0%** |
| **Objects** | | | | | |
| 01 Salaries and Wages | $ 15,415,103 | $ 16,665,304 | $ 16,789,269 | $ 123,965 | 0.7% |
| 02 Technical and Special Fees | 368,197 | 578,762 | 581,053 | 2,291 | 0.4% |
| 03 Communication | 70,525 | 79,952 | 79,952 | 0 | 0% |
| 04 Travel | 17,995 | 175,452 | 150,811 | -24,641 | -14.0% |
| 07 Motor Vehicles | 191,340 | 187,667 | 213,419 | 25,752 | 13.7% |
| 08 Contractual Services | 957,020 | 2,217,524 | 2,681,853 | 464,329 | 20.9% |
| 09 Supplies and Materials | 31,460 | 78,508 | 78,508 | 0 | 0% |
| 10 Equipment – Replacement | 58,057 | 79,280 | 89,280 | 10,000 | 12.6% |
| 11 Equipment – Additional | 57,026 | 44,747 | 22,691 | -22,056 | -49.3% |
| 12 Grants, Subsidies, and Contributions | 83,541,168 | 469,705 | 482,571 | 12,866 | 2.7% |
| 13 Fixed Charges | 1,236,605 | 1,240,184 | 1,296,639 | 56,455 | 4.6% |
| **Total Objects** | **$ 101,944,496** | **$ 21,817,085** | **$ 22,466,046** | **$ 648,961** | **3.0%** |
| **Funds** | | | | | |
| 03 Special Fund | $ 18,235,806 | $ 21,090,220 | $ 21,698,495 | $ 608,275 | 2.9% |
| 05 Federal Fund | 83,708,690 | 726,865 | 767,551 | 40,686 | 5.6% |
| **Total Funds** | **$ 101,944,496** | **$ 21,817,085** | **$ 22,466,046** | **$ 648,961** | **3.0%** |

Note: The fiscal 2022 working appropriation and fiscal 2023 allowance do not reflect funding for statewide personnel actions budgeted in the Department of Budget and Management, which include cost of living adjustments, increments, bonuses, and may include annual salary review adjustments.