

**D52**  
**Maryland Department of Emergency Management**

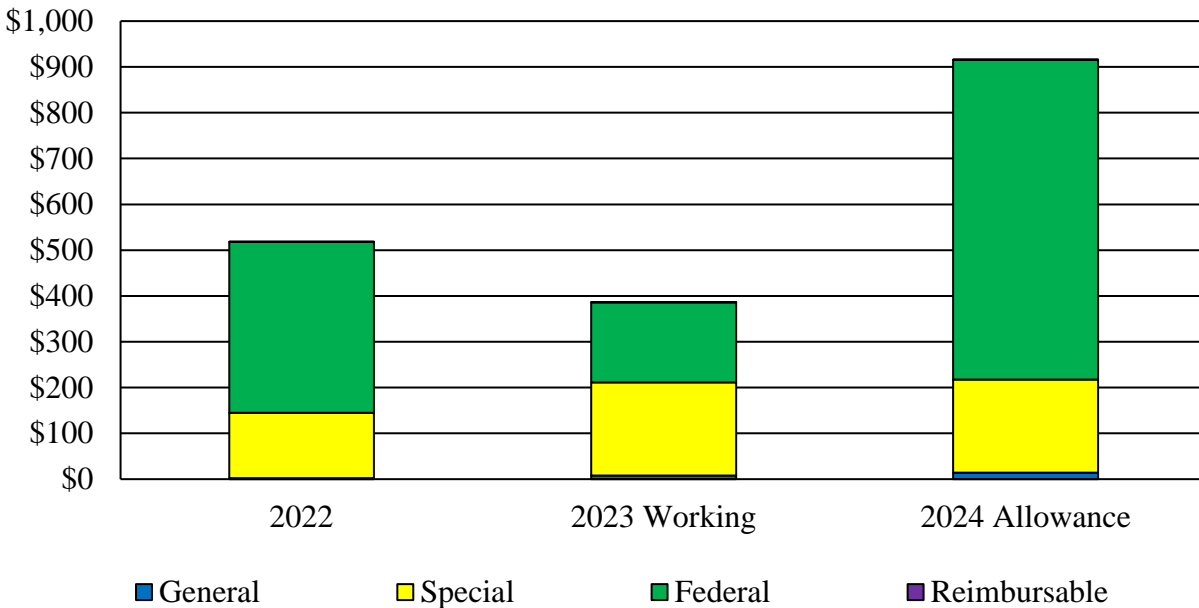
**Program Description**

Chapter 287 of 2021 established the new Maryland Department of Emergency Management (MDEM) as an agency on October 1, 2021, by combining the Maryland Emergency Management Agency from the Military Department and the Maryland 9-1-1 Board from the Department of Public Safety and Correctional Services. MDEM is responsible for coordinating federal, State, local, and private resources throughout the State during times of disaster or emergency. MDEM also administers several grant programs supporting local and volunteer emergency service organizations. The Maryland 9-1-1 Board develops policy and provides financial support for the State’s 9-1-1 emergency system through the 9-1-1 Trust Fund.

MDEM’s goals are to maintain or improve investment in emergency management functions throughout the State, to assist jurisdictions in enhancing their resiliency to disasters and emergencies, to ensure the emergency manager workforce is prepared to maintain operational readiness, and to provide training and educational opportunities to local jurisdictions.

***Operating Budget Summary***

**Fiscal 2024 Budget Increases \$529.3 Million, or 136.9%, to \$916 Million**  
 (\$ in Millions)



Note: The fiscal 2023 working appropriation includes deficiency appropriations including this agency’s share of a deficiency appropriation budgeted in the Statewide Account within the Department of Budget and Management (DBM). Fiscal 2024 salary enhancements are budgeted in the Statewide Account within DBM.

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## Fiscal 2023

A budget amendment added approximately \$284 million in federal funds, primarily in disaster grants (\$273.6 million), to MDEM’s fiscal 2023 appropriation. However, due to the timing of the signing of this amendment, the funds are not reflected in MDEM’s fiscal 2023 working appropriation. **Exhibit 1** provides information on the additional federal funds for fiscal 2023. As shown in the exhibit, these funds are primarily to reimburse local jurisdictions and private institutions with necessary funds for COVID-19 pandemic recovery.

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**Exhibit 1**  
**Additional Federal Funding for Fiscal 2023**  
**(\$ in Thousands)**

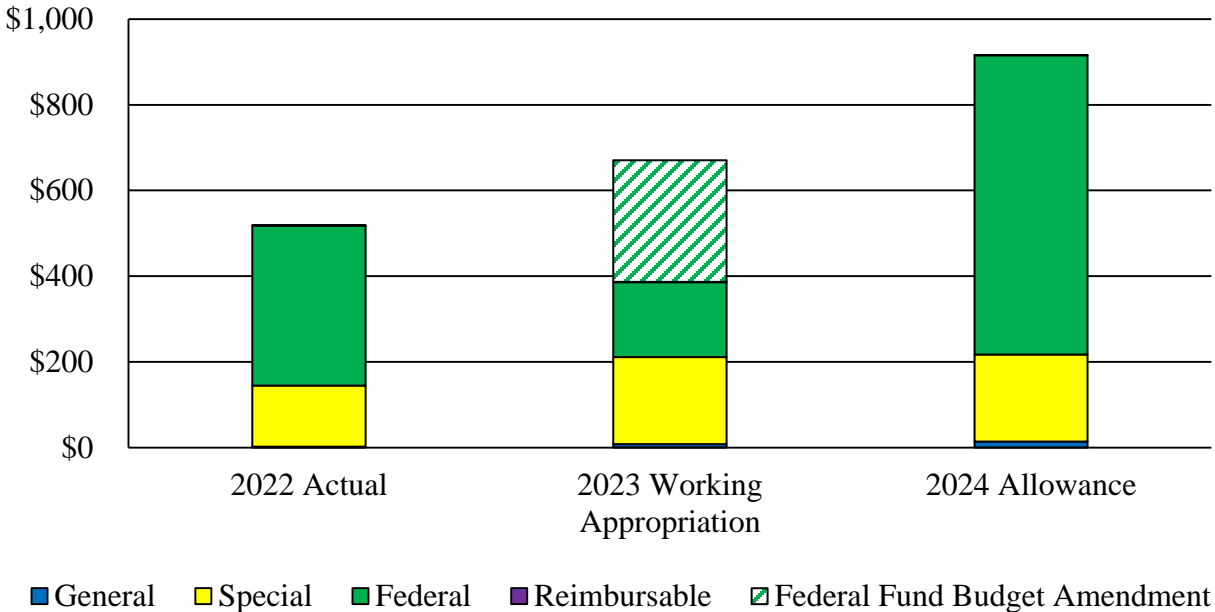
<u>Grant Title</u>	<u>Amount</u>
Disaster Grants – Public Assistance	\$273,644
Homeland Security Grant Program	1,831
Regional Catastrophic Preparedness Grant Program	1,229
Targeted Violence and Terrorism Prevention Grant Program	693
State and Local Cybersecurity Grant Program (through the Infrastructure Investment and Jobs Act)	6,428
<b>Total</b>	<b>\$283,825</b>

Source: Governor’s Proposed Fiscal 2023 Budget

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The disaster grant portion of this budget amendment along with other disaster grant funding is discussed further in Key Observation 1. While the Homeland Security Grant, the Regional Catastrophic Preparedness Grant, and the Targeted Violence and Terrorism Prevention Grant programs are ongoing and initiated prior to 2022, the State and Local Cybersecurity Grant Program is a new source of funding through the federal Infrastructure Investment and Jobs Act (IIJA). **Exhibit 2** shows an adjusted operating budget summary including the new federal funding added by budget amendment. Accounting for this budget amendment would reduce the federal fund change between fiscal 2023 and 2024 from \$524 million to approximately \$240 million. The overall change in the fiscal 2024 allowance would be reduced from approximately \$529 million to approximately \$245 million, for an increase of 36.6%.

**Exhibit 2**  
**Operating Budget Summary Including Fiscal 2023 Amendment**  
**Fiscal 2022-2024 Allowance**  
 (\$ in Millions)



Source: Governor’s Fiscal 2024 Budget Books; Department of Legislative Services

**Proposed Deficiency**

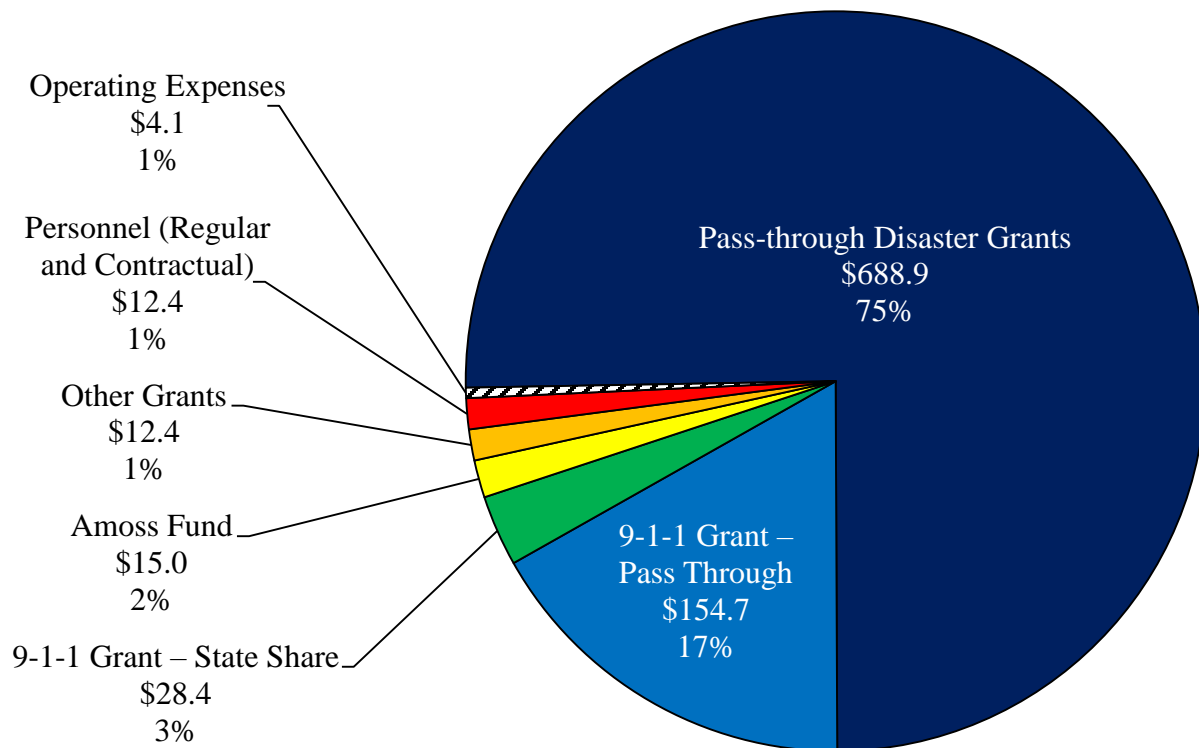
The fiscal 2024 budget includes one proposed deficiency appropriation, which realigns \$491,238 of appropriation for the management of the Resilient Maryland Revolving Loan Fund from the capital program for the Resilient Maryland Revolving Loan Fund in MDEM to the operating budget program of the agency.

**Fiscal 2024 Overview of Agency Spending**

Chapter 241 of 2022 established the Cyber Preparedness Unit in MDEM and Chapter 243 of 2022 required the development of cybersecurity plans for private and public water and sewer systems. This explains a new and important group of general and federal funds and regular and contractual positions in the fiscal 2024 budget. However, as discussed in Key Observation 1, disaster grant funding has also increased by nearly 60% from the previous year. This larger share of federal disaster grants can be seen in **Exhibit 3**. This is due to a current and expected increase

over the next year in grant applications for infrastructure repair for the purposes of COVID-19 pandemic recovery and future disaster preparedness. 9-1-1 grants continue at approximately 20% of the budget, and spending of previously awarded and new funds for the new Mesonet system extend through fiscal 2023 into 2024.

**Exhibit 3**  
**Overview of Agency Spending**  
**Fiscal 2024 Allowance**  
**(\$ in Millions)**



Note: Other Grants include the Volunteer Company Assistance Fund and a new State grant for Local Cybersecurity Support. The fiscal 2024 allowance does not reflect salary enhancements that are budgeted in the Statewide Account within the Department of Budget and Management.

Source: Governor’s Proposed Fiscal 2024 Budget

## Proposed Budget Change

As shown in **Exhibit 4**, the fiscal 2024 allowance of MDEM increases by \$529.3 million, or 136.9%, from the fiscal 2023 working appropriation after accounting for the deficiency appropriations and this agency’s share of the 4.5% cost-of-living adjustment provided in November 2022. However, when accounting for the recently processed federal funds budget amendment discussed previously, the increase between fiscal 2023 and 2024 would be 36.7%. This increase is almost exclusively due to increased federal disaster grant funding and new federal and State cybersecurity grants.

**Exhibit 4**  
**Proposed Budget**  
**Maryland Department of Emergency Management**  
**(\$ in Thousands)**

<b>How Much It Grows:</b>	<b>General Fund</b>	<b>Special Fund</b>	<b>Federal Fund</b>	<b>Reimb. Fund</b>	<b>Total</b>
Fiscal 2022 Actual	\$2,391	\$142,529	\$373,034	\$422	\$518,376
Fiscal 2023 Working Appropriation	8,346	203,189	174,582	563	386,680
Fiscal 2024 Allowance	<u>13,984</u>	<u>203,251</u>	<u>698,188</u>	<u>574</u>	<u>915,997</u>
Fiscal 2023-2024 Amount Change	\$5,638	\$62	\$523,606	\$11	\$529,317
Fiscal 2023-2024 Percent Change	67.5%		299.9%	2.0%	136.9%
<b>Where It Goes:</b>					<b><u>Change</u></b>
<b>Personnel Expenses</b>					
Employee and retiree health insurance .....					\$547
New positions to staff the Cyber Preparedness Unit and the Office of Resilience.....					473
Regular earnings.....					220
Reclassification of a federally funded position to a general funded position in the Office of Resilience .....					143
Turnover adjustments .....					115
Annualization of the 4.5% COLA provided in November 2022 .....					86
Employees’ retirement system .....					61
Other fringe benefit adjustments .....					23
<b>Other Changes</b>					
FEMA disaster federal grants.....					\$523,343
Local Cybersecurity Support Fund (Chapter 243 of 2022).....					7,200
Contractual personnel for the Cyber Preparedness Unit and the Office of Resilience.....					512

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<b>Where It Goes:</b>	<b><u>Change</u></b>
4.5% COLA for contractual personnel.....	55
DoIT services allocation .....	178
Electricity .....	95
Increased in-state travel.....	93
Other operating expenses .....	71
Data processing equipment .....	22
Software licenses.....	11
One-time funding designated for State activations during emergencies.....	-100
One-time enhancements supporting the Food System Resiliency Council .....	-120
Expiration of COVID-19 pandemic federal funds for emergency management .....	-368
One-time support to management of the Resilient Maryland Revolving Loan Fund ....	-488
Mesonet .....	-2,854
<b>Total</b>	<b>\$529,317</b>

COLA: cost-of-living adjustment  
DoIT: Department of Information Technology  
FEMA: Federal Emergency Management Agency

Note: Numbers may not sum to total due to rounding. The fiscal 2023 working appropriation includes deficiency appropriations including this agency’s share of a deficiency appropriation budgeted in the Statewide Account within the Department of Budget and Management (DBM). Fiscal 2024 salary enhancements are budgeted in the Statewide Account within DBM.

### **Federal and State Cybersecurity Funding**

While cybersecurity operations have been a component of existing physical security and disaster response operations, fiscal 2024 is the first year with funding in MDEM specifically dedicated to cybersecurity. This new funding is in response to State legislation and new cybersecurity and infrastructure initiatives at the federal level.

Chapter 241 established the Cyber Preparedness Unit at MDEM along with the Office of Security Management within the Department of Information Technology (DoIT). It also set new guidelines for local governments and the State Security Operations Center in their reporting of cybersecurity incidents. At MDEM, this resulted in new administrative personnel and contractual full-time equivalents (FTE). MDEM received 5 new regular positions along with 2 contractual FTEs and associated funding in fiscal 2024 for the new Cyber Preparedness Unit.

Chapter 243 established the Local Cybersecurity Support Fund within MDEM to provide financial assistance to local governments for improving cybersecurity preparedness. The fiscal 2024 budget includes \$7.2 million in general funds for the new fund.

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As noted earlier, a fiscal 2023 budget amendment provides \$3.2 million in federal funds from the IJA to MDEM from the State and Local Cybersecurity Program. However, the fiscal 2024 allowance does not contain additional funding from this source.

The Department of Legislative Services (DLS) notes that in fiscal 2022 and 2023, there was a combined \$200 million budgeted in the Dedicated Purpose Account (DPA) to address cybersecurity issues. The fiscal 2024 budget includes an additional \$152 million for cybersecurity in the DPA for fiscal 2024. However, funding from the DPA must be allocated through budget amendment with approval by the Legislative Policy Committee. **MDEM should comment on how they plan to coordinate with DoIT in the use of funds and sharing of operational responsibilities and if there is any consideration of requesting funds be drawn from the DPA for use by MDEM.**

### **Mesonet**

The Mesonet project is a planned network of weather and ground moisture monitoring towers. This is part of a national trend to increase spending on weather monitoring projects and is in imitation of and coordination with Mesonet systems elsewhere in the country. Coordination exists through the National Mesonet Program, which partners with universities in nearly every state. In Maryland, this partnership is with the University of Maryland, College Park Campus (UMCP) Physical Sciences Complex. The fiscal 2023 budget includes \$4 million in general funds for this project, while the fiscal 2024 allowance includes \$1.25 million for the Mesonet build to take place over these two years, after which there will be ongoing operational costs.

As of October 2022, MDEM stated that it plans to complete the building of 12, out of a total of 75, towers by the end of fiscal 2023. However, MDEM notes that progress will continue to depend on the finalization of land use agreements and permits. MDEM has stated that project expenditures will be isolated in the budget under a new subprogram code, and there is currently no anticipated revenue expected from the project. The goal is to transfer the project to UMCP beginning in fiscal 2025. DLS notes that a complete project summary remains important for tracking and understanding the project. **DLS recommends adopting committee narrative to request information on the status of and future budgetary and operational plans for the Mesonet project.**

***Personnel Data***

	<b><u>FY 22</u></b> <b><u>Actual</u></b>	<b><u>FY 23</u></b> <b><u>Working</u></b>	<b><u>FY 24</u></b> <b><u>Allowance</u></b>	<b><u>FY 23-24</u></b> <b><u>Change</u></b>
Regular Positions	72.00	74.00	80.00	6.00
Contractual FTEs	<u>27.50</u>	<u>34.00</u>	<u>38.00</u>	<u>4.00</u>
<b>Total Personnel</b>	<b>99.50</b>	<b>108.00</b>	<b>118.00</b>	<b>10.00</b>

***Vacancy Data: Regular Positions***

Turnover and Necessary Vacancies, Excluding New Positions	5.41	7.31%
Positions and Percentage Vacant as of 12/31/22	9.00	12.16%
Vacancies Above Turnover	3.59	

- The fiscal 2024 allowance includes 6 new regular administrative positions, including 1 executive-level position. Five of the new administrative positions are for the Cyber Preparedness Unit, and 1 is a Chief Resilience Officer to lead the Office of Resilience.
- The fiscal 2024 allowance also adds 4 contractual FTEs. Two of the new contractual FTEs are for cybersecurity operations, and 2 are for the Office of Resilience.



## ***Key Observations***

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### **1. Federal Disaster Grants**

**Exhibit 5** provides information on the various federal disaster grants from fiscal 2022 through the fiscal 2024 allowance. The fiscal 2024 budget of MDEM for federal disaster grants reflects the expectation of ongoing efforts in both recovery from the COVID-19 pandemic and preparation for future emergencies and disasters.

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**Exhibit 5**  
**Federal Funding Balances as of Fiscal 2024 Budget Introduction**  
**Fiscal 2022-2024**  
**(\$ in Thousands)**

	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Working</u>	<u>2024</u> <u>Allowance</u>
<b>Fiscal 2024 Budget as Introduced</b>			
Flood Mitigation Assistance	\$101	\$101	\$101
Disaster Grants – Public Assistance	347,919	147,440	671,477
Hazard Mitigation Grant	2,074	2,103	2,106
Emergency Management Performance Grants	5,428	6,264	6,368
Pre-disaster Mitigation	302	303	304
<b>Fiscal 2023 Budget Amendment</b>			
Disaster Grants – Public Assistance		\$273,644	
Regional Catastrophic Preparedness Grant Program		1,229	
<b>Total</b>	<b>\$355,824</b>	<b>\$431,084</b>	<b>\$680,356</b>
<b>Change</b>		<b>\$75,260</b>	<b>\$249,272</b>
<b>Percent Change</b>		<b>21.2%</b>	<b>57.8%</b>

Source: The Governor’s Budget Books; Maryland Department of Emergency Management

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The Federal Emergency Management Agency (FEMA) outlines the eligibility requirements for disaster grants as follows:

- An applicant must be a state, territory, tribe, local government, or certain type of private nonprofit organization.

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- A facility must be a building, public works system, equipment, or improved and maintained natural feature.
- Work is categorized as either “emergency” or “permanent.” It must be required as a result of the declared incident, located within the designated disaster area, and is the legal responsibility of the eligible applicant.
- Costs are expenses tied directly to the eligible work and must be adequately documented, authorized, necessary and reasonable. Eligible costs include labor, equipment, materials, contract work, and management costs.

COVID-19 recovery funds in disaster grants reimburse local jurisdictions, private institutions, and state agencies for costs incurred as a result of the COVID-19 pandemic. Applications for reimbursement are submitted by MDEM for FEMA review and approval. Similar pass-through funds have been appropriated and distributed in fiscal 2021 and 2022 through previously approved budget amendments and supplemental budget items. Two budget amendments, including one signed after the budget introduction in fiscal 2023, reflected additional COVID-19-related disaster funds. Combined, these items have appropriated over \$1.4 billion. **Exhibit 6** provides a summary of how the funding through the recently signed budget amendment has been obligated by jurisdiction and to different subrecipient types. As of December 2022, MDEM reported over 500 projects scheduled for support through disaster grant funding and expects more applications into fiscal 2024. The fiscal 2024 allowance includes \$671.5 million in anticipated COVID-19-related grants. **MDEM should comment on if this funding represents reimbursements for applications already submitted or anticipated reimbursement requests that have yet to be submitted to FEMA.**

**Exhibit 6**  
**Disaster Grant Distribution by Jurisdiction**  
**Totals as of December 2022**

<u>County</u>	<u>Funds Awarded to State Gov.</u>	<u>Funds Awarded to County Gov.</u>	<u>Funds Awarded to Municipal Gov.</u>	<u>Funds Awarded to Nonprofit Org.</u>	<u>Total Funds</u>
Allegany	\$0	\$0	\$0	\$7,680	\$7,680
Anne Arundel	2,065,082	9,365,884	41,850	5,180,956	16,653,771
Baltimore City	895,502,275	152,178,397	0	86,754,415	1,134,435,088
Baltimore	24,863,158	13,051,880	0	11,105,999	49,021,036
Calvert	0	5,936,433	20,213	0	5,956,647
Carroll	619,996	26,723	0	784,647	1,431,366
Cecil	0	0	0	15,658	15,658
Charles	0	305,693	0	6,139	311,832
Frederick	0	623,020	0	8,749,168	9,372,188
Garrett	40,433	0	0	601,263	641,695
Harford	0	21,060	9,738	51,653	82,451
Howard	0	43,323	0	55,605,795	55,649,117
Kent	0	15,640	0	68,608	84,248
Montgomery	0	19,108,597	644,858	101,974,459	121,727,914
Prince George’s	2,082,779	7,978,189	724,912	2,628,145	13,414,025
Queen Anne’s	842,739	531,688	0	107,235	1,481,662
St. Mary’s	1,005,851	812,348	0	18,720	1,836,919
Talbot	0	391,279	26,634	26,625	444,538
Washington	0	439,823	0	14,321,088	14,760,911
Wicomico	1,929,272	315,993	184,236	1,251,181	3,680,682
<b>Total</b>	<b>\$928,951,586</b>	<b>\$211,145,970</b>	<b>\$1,652,441</b>	<b>\$289,259,433</b>	<b>\$1,431,009,429</b>

Source: Maryland Department of Emergency Management

**2. 9-1-1 Board**

Maryland law has set monthly 9-1-1 surcharge rates at a \$0.50 State share and up to a \$1.50 county share for a total of up to \$2.00 per line per month. The 2022 *Joint Chairmen’s Report* (JCR) included committee narrative requesting that information on 9-1-1 surcharge revenue assigned per county be included in the Governor’s Budget Books starting with the fiscal 2024 allowance. In October 2022, MDEM stated that estimates for 2023 and 2024 were difficult to

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obtain. In their communication with phone service providers, MDEM indicated that the providers stated that information including the number of phone lines in service is considered proprietary data. MDEM stated that they would work with the Comptroller’s Office in an effort to procure estimates of these numbers for use in revenue and county allocation predictions to meet the request of the committees. **MDEM should comment on whether the issue related to availability of data from phone service companies has been resolved and the timing for the availability of this data.**

However, newly included Managing for Results (MFR) data in the fiscal 2024 budget submission provides both the surcharge fund amount estimated for each county as well as the number of 9-1-1 calls reported from each jurisdiction. **Exhibit 7** provides information on the number of calls and funds by jurisdiction. There appears to be high volatility in the amount of funds allocated per 9-1-1 call across jurisdiction and by year. While not shown, estimated fiscal 2024 values are the same as those estimated for fiscal 2023. **MDEM should discuss how it determined the estimated 9-1-1 amounts by jurisdiction, including how the county level surcharge rate was decided.**

**Exhibit 7**  
**Funds Awarded from the State Portion**  
**of the 9-1-1 Telephone Surcharge**  
**Fiscal 2020-2023 Est.**  
**(\$ in Thousands)**

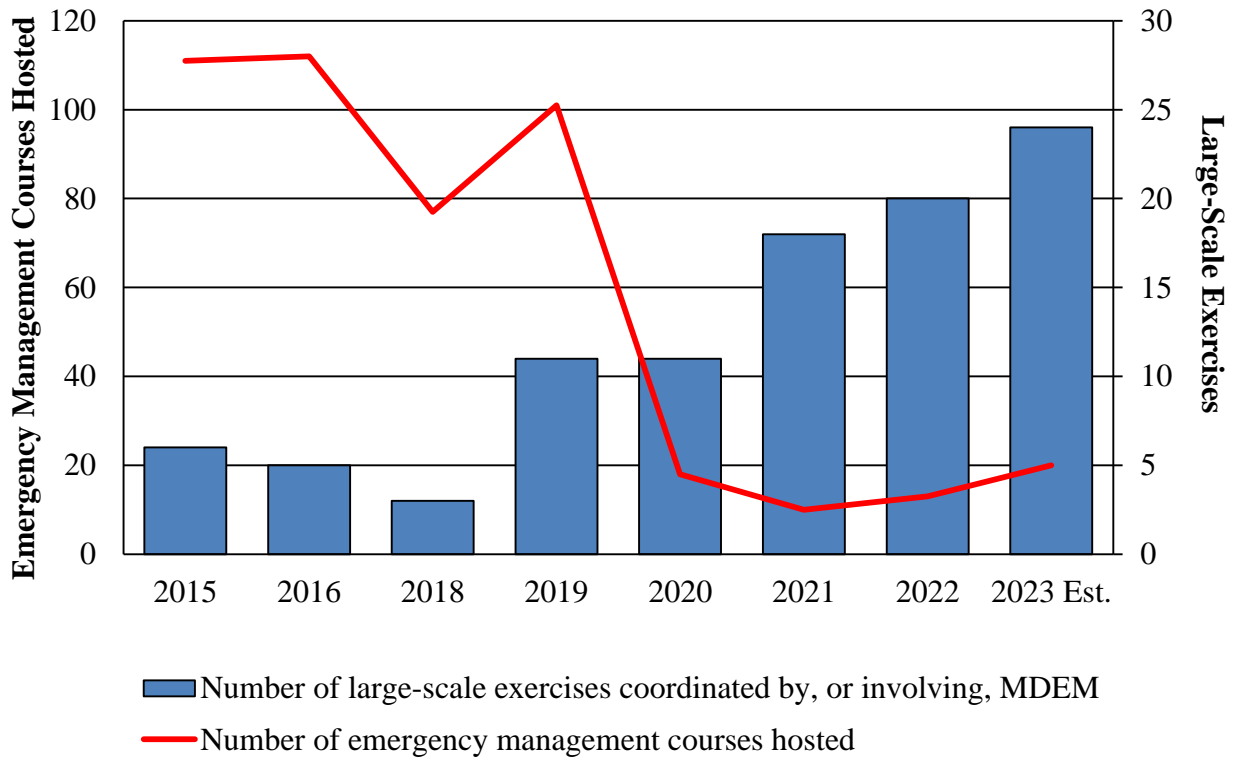
<u>County</u>	<u>9-1-1 Calls</u>		<u>Funds Awarded</u>		
	<u>2022</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023 Est.</u>
Allegany	38,135	\$562	\$51	\$789	\$644
Anne Arundel	389,100	4,747	6,288	63	2,256
Baltimore City	1,186,964	1,084	1,496	9,301	2,882
Baltimore	525,108	796	2,222	4,252	1,639
Calvert	36,491	587	325	877	731
Caroline	11,934	39	656	37	324
Carroll	53,796	357	3,354	1,850	1,297
Cecil	60,380	241	137	2,343	1,151
Charles	74,471	110	489	1,201	566
Dorchester	20,436	175	2,399	1	573
Frederick	108,107	336	8,399	1,348	2,589
Garrett	35,920	956	524	855	554
Harford	120,857	4,175	1,733	1,624	1,624
Howard	128,339	1,871	740	1,294	1,117
Kent	10,604	385	1,010	1,649	792
Montgomery	469,182	1,770	2,619	1,881	1,390
Prince George's	831,944	733	1,468	5,403	1,665
Queen Anne's	26,642	2,251	2,212	1,280	1,330
St. Mary's	45,250	1,733	151	143	777
Somerset	14,456	261	949	275	462
Talbot	45,347	235	1,992	1,025	653
Washington	76,406	2,787	1,961	781	1,220
Wicomico	54,923	2,125	477	1,865	1,102
Worcester	59,430	122	3,749	1,080	1,084
<b>Total</b>	<b>4,424,222</b>	<b>\$28,438</b>	<b>\$45,401</b>	<b>\$41,217</b>	<b>\$28,422</b>

Source: Maryland Department of Emergency Management; Department of Budget and Management

### 3. Emergency Management Courses and Large-scale Exercises

**Exhibit 8** provides information on emergency management and large-scale exercises involving MDEM in recent years. As shown in the exhibit, there has been an operational shift away from conducting general emergency management courses to engaging in large-scale exercises coordinated by or involving MDEM. This apparent operational shift appears to have taken place over the first year of the pandemic. However, this does not necessarily mean that MDEM has chosen to move funding or management resources from one operation to the other. Rather, courses may have been discontinued due to impacts of the pandemic on operations and the ability to gather for exercises, and there may be plans for providing them again. **MDEM should comment on whether they plan to return to prepandemic levels of emergency management courses or whether this reflects a longer term shift in focus.**

**Exhibit 8**  
**Emergency Management Courses and Large-scale Exercises**  
Fiscal 2015-2023 Est.



MDEM: Maryland Department of Emergency Management

Source: Maryland Department of Emergency Management

## ***Operating Budget Recommended Actions***

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1. Adopt the following narrative:

**Mesonet Project Status and Future Budget and Operations:** The Maryland Department of Emergency Management (MDEM) has reported that it has a two-phase plan to complete an initial small group of Mesonet towers by the end of summer 2023 before completing the remaining towers by the end of fiscal 2024. Information about this project is important in understanding Maryland’s preparation for impacts of weather-related disasters. The committees are interested in understanding the status of the project including the timeline for completed towers and any new towers to be built as well as operational costs for these towers. The committees request that MDEM submit a report with the following information:

- the status of the Mesonet build as of the end of fiscal 2023, including what the physical and budgetary goals were as of January 2023, and whether these goals were met or are forecasted to be met by a specific date;
- physical and budgetary goals through the end of fiscal 2024, including any contracted or estimated milestone dates;
- future estimated construction and ongoing operational costs; and
- the types of information about and through the Mesonet system that will be shared with the public, when it will be available, and how it will be made available to the public.

The report shall be provided by October 1, 2023.

<b>Information Request</b>	<b>Author</b>	<b>Due Date</b>
Mesonet project status and future budget and operations	MDEM	October 1, 2023

**Appendix 1**  
**2022 JCR Responses from Agency**

The 2022 JCR requested that MDEM prepare three reports. Electronic copies of the full JCR responses can be found on the DLS Library website.

- ***Improving Emergency Management Performance Measures:*** The committees were concerned that the former MFR data reported by the newly established MDEM did not include measures for the Maryland 9-1-1 Board and did not detail the objectives and performance measures of the agency. A report submitted October 31, 2022, outlined the new measures to be included in the MFR reported in January 2023, including the ratio of grant monitors, the number of 9-1-1 calls from each jurisdiction, and funds awarded to each jurisdiction from the State portion of the 9-1-1 surcharge. Further discussion of the 9-1-1-related data is included in Key Observation 2 of this analysis.
- ***Task Force on Preventing and Countering Domestic Terrorism:*** The committees requested that the Task Force on Preventing and Countering Domestic Terrorism hold regular meetings to determine how to effectively oppose domestic terrorism in Maryland, including preserving First Amendment rights while countering online extremism. MDEM was asked to deliver a report on this work with recommendations to the budget committees. The report was submitted December 1, 2022, and included meeting notes, slides with information, and training material as well as task force goals and links to other sources.
- ***Maryland 9-1-1 Board – Adding Revenue Estimate Detail to the Governor’s Budget Books:*** The committees were concerned that the Governor’s Budget Books did not provide sufficient detail to allow local governments to determine their level of 9-1-1 aid in the allowance, which is necessary for updating revenue estimates. MDEM was asked to include 9-1-1 revenue by county for the actual, working appropriation, and allowance. This was included in MFR data accompanying the Governor’s Fiscal 2024 Budget Books. There is a further note on this in Key Observation 2 of this analysis.



**Appendix 2**  
**Object/Fund Difference Report**  
**Maryland Department of Emergency Management**

<u>Object/Fund</u>	<u>FY 22</u> <u>Actual</u>	<u>FY 23</u> <u>Working</u> <u>Appropriation</u>	<u>FY 24</u> <u>Allowance</u>	<u>FY 23 - FY 24</u> <u>Amount Change</u>	<u>Percent</u> <u>Change</u>
<b>Positions</b>					
01 Regular	72.00	74.00	80.00	6.00	8.1%
02 Contractual	27.50	34.00	38.00	4.00	11.8%
<b>Total Positions</b>	<b>99.50</b>	<b>108.00</b>	<b>118.00</b>	<b>10.00</b>	<b>9.3%</b>
<b>Objects</b>					
01 Salaries and Wages	\$ 6,260,419	\$ 7,162,890	\$ 9,003,288	\$ 1,840,398	25.7%
02 Technical and Special Fees	1,900,244	2,821,029	3,387,721	566,692	20.1%
03 Communication	455,916	208,234	218,519	10,285	4.9%
04 Travel	207,019	105,792	198,421	92,629	87.6%
06 Fuel and Utilities	40,711	42,669	137,284	94,615	221.7%
07 Motor Vehicles	64,679	120,371	120,371	0	0%
08 Contractual Services	41,156,075	6,003,911	3,221,998	-2,781,913	-46.3%
09 Supplies and Materials	119,353	31,686	48,812	17,126	54.0%
10 Equipment – Replacement	19,427	55,448	80,448	25,000	45.1%
11 Equipment – Additional	45,940	0	0	0	0.0%
12 Grants, Subsidies, and Contributions	463,861,103	365,483,748	895,658,760	530,175,012	145.1%
13 Fixed Charges	22,247	116,525	121,600	5,075	4.4%
14 Land and Structures	4,223,000	3,800,000	3,800,000	0	0%
<b>Total Objects</b>	<b>\$ 518,376,133</b>	<b>\$ 385,952,303</b>	<b>\$ 915,997,222</b>	<b>\$ 530,044,919</b>	<b>137.3%</b>
<b>Funds</b>					
01 General Fund	\$ 2,391,121	\$ 7,822,025	\$ 13,983,990	\$ 6,161,965	78.8%
03 Special Fund	142,528,896	203,175,886	203,251,246	75,360	0%
05 Federal Fund	373,033,696	174,391,836	698,188,229	523,796,393	300.4%
09 Reimbursable Fund	422,420	562,556	573,757	11,201	2.0%
<b>Total Funds</b>	<b>\$ 518,376,133</b>	<b>\$ 385,952,303</b>	<b>\$ 915,997,222</b>	<b>\$ 530,044,919</b>	<b>137.3%</b>

Note: The fiscal 2023 appropriation does not include deficiencies. The fiscal 2024 allowance does not include salary adjustments that are budgeted within the Department of Budget and Management.