

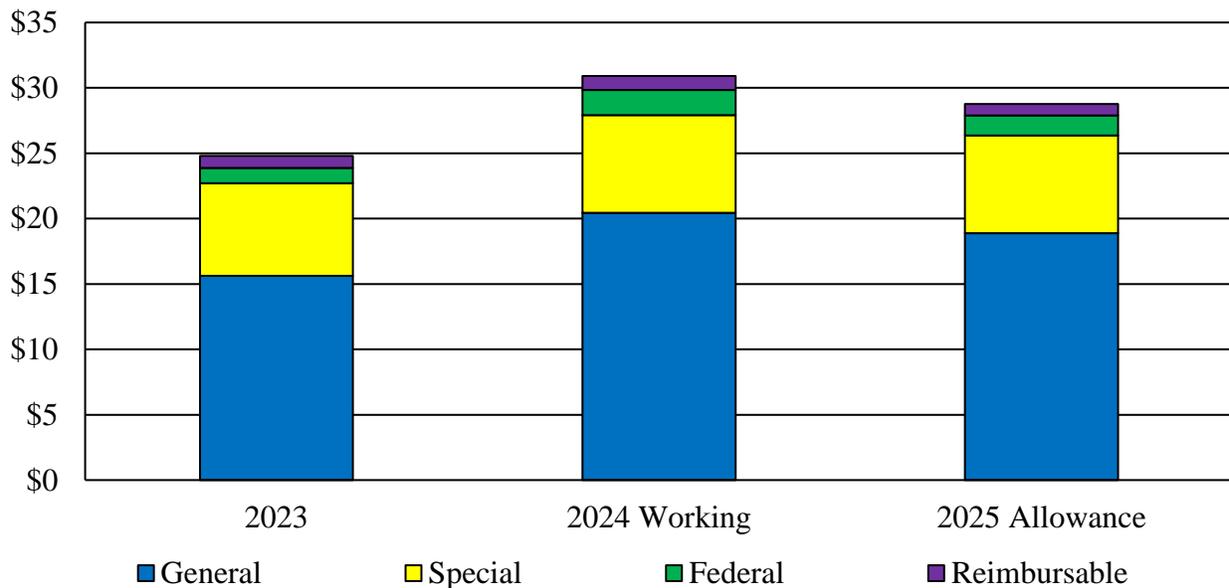
D40W01
Department of Planning

Program Description

The Maryland Department of Planning (MDP) provides information and services that aid State and local governments and nonprofit organizations in supporting desirable growth in Maryland and protecting and interpreting historic resources. MDP’s goals are to provide efficient State Clearinghouse reviews of federal, State, and local plans and projects requiring intergovernmental coordination; provide timely data and intelligent tools to aid in implementation of State and local land use, conservation, community enhancement, and business development policies; support and enhance the vitality of towns, cities, and rural centers with existing or planned infrastructure; encourage economic development by enhancing historical resources and leveraging non-State investment; and protect and interpret historic resources.

Operating Budget Summary

Fiscal 2025 Budget Decreases \$2.1 Million, or 6.9%, to \$28.8 Million
(\$ in Millions)



Note: The fiscal 2024 working appropriation includes deficiencies. The fiscal 2024 impacts of statewide salary adjustments appear in the Statewide Account in the Department of Budget and Management (DBM), and adjustments are not reflected in this agency’s budget. The fiscal 2025 impacts of the fiscal 2024 statewide salary adjustments appear in this agency’s budget. The fiscal 2025 statewide salary adjustments are centrally budgeted in DBM and are not included in this agency’s budget.

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Fiscal 2024

Implementation of Legislative Priorities

Three items totaling \$2.4 million in general funds were added to MDP’s budget through Section 19 of the fiscal 2024 Budget Bill as passthrough grants to support nonprofits or specific projects. MDP reports the status of the use of the grant funding as follows:

- for the \$1.0 million added for the Strengthening Humanities for Investment in Nonprofit for Equity Program via Maryland Humanities, a grant agreement has been signed, and the funds have been transferred;
- for the \$1.0 million added for the Maryland Center for History and Culture, a grant agreement has been signed, and the funds have been transferred; and
- for the \$400,000 added for Amtrak to restore a historic train map at Baltimore’s Penn Station, discussions are ongoing. MDP indicates that Amtrak has indicated a preference for an amendment to the language to identify the Central Baltimore Partnership as recipient of the funds to ensure project completion. Given this preference, a grant agreement has not been completed.

Proposed Deficiency

The fiscal 2025 budget includes a total of \$1.2 million in proposed fiscal 2024 deficiencies for MDP, as shown in **Exhibit 1**. Proposed general fund deficiencies include personnel costs and expenses related to the agency’s move out of the State Center complex. Federal and reimbursable funds reflect additional support from federal programs that was not known at the time of the fiscal 2024 budget development.

**Exhibit 1
Proposed Deficiencies
Fiscal 2024**

<u>Purpose</u>	<u>Fund Type</u>	<u>Amount</u>	<u>Additional Explanation</u>
Personnel costs higher than budgeted due to hiring positions above base rate	General Funds	\$387,274	
Costs related to move out of State Center	General Funds	276,133	
	<i>Subtotal</i>	\$663,407	
EPA Brownfields and ARC funding	Federal Funds	\$266,899	Additional funding from the EPA Brownfields program and ARC that must be spent during this federal fiscal year.
Additional historic preservation work	Federal Funds	226,696	Additional NPS Support from the Historic Preservation Fund that must be spent in this federal fiscal year.
	<i>Subtotal</i>	\$493,595	
Signage for Jefferson Patterson Park and Museum	Reimbursable Funds	\$54,000	Recreational Trails program funding from USDOT via MDOT.
	<i>Subtotal</i>	\$54,000	
Grand Total		\$1,211,002	

ARC: Appalachian Regional Commission
 EPA: Environmental Protection Agency
 MDOT: Maryland Department of Transportation
 NPS: National Park Service
 USDOT: United States Department of Transportation

Source: Department of Budget and Management, Department of Legislative Services

Fiscal 2025 Overview of Agency Spending

The fiscal 2025 allowance for MDP totals \$28.8 million. The agency is comprised of an Administrative Unit and seven programmatic units, as described below. **Exhibit 2** reflects the breakdown of the fiscal 2025 allowance among these units.

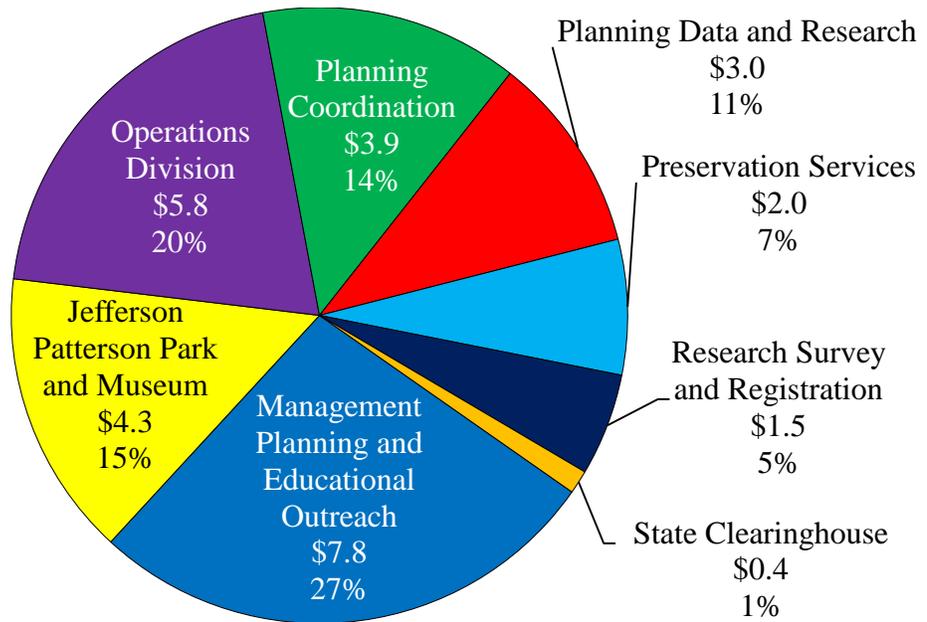
- ***Management Planning and Educational Outreach (\$7.8 Million, 27%):*** Provides administrative support for the Division of Historical and Cultural Programs and administers the Maryland Heritage Areas Authority (MHAA) program.
- ***Operations Division (\$5.8 Million, 20%):*** Provides administrative services for financial, personnel, procurement, and information technology (IT) needs and supports the Interagency Commission on School Construction.
- ***Museum Services (\$4.3 Million, 15%):*** Operates the Jefferson Patterson Park and Museum in Calvert County, which includes the Patterson House/Patterson Center, a property on the National Register of Historic Places, and the Maryland Archeology Conservation Laboratory (MAC Lab), the State repository for archeological collections. Both of these facilities are currently undergoing major capital improvement and renovation projects, which will make needed repairs and upgrades and allow for substantially expanded operations and opportunities for public engagement.
- ***Planning Coordination (\$3.9 Million, 14%):*** Provides technical services to improve the planning and management capacity of local governments. The program, which includes Centreville, Cumberland, and Salisbury regional offices, helps local governments with land use planning and zoning as well as rural and urban design issues.
- ***Planning Data and Research (\$3.0 Million, 11%):*** Collects, analyzes, and publishes social, economic, and geographic information relating to the State and its political subdivisions; identifies and evaluates development issues in support of smart growth; and prepares reports and studies on specific topics for the Governor and the General Assembly. The program also makes available U.S. Census, American Community Survey, and other U.S. Department of Commerce information to the State and local governments and the private sector.
- ***Preservation Services (\$2.0 Million, 7%):*** Provides assistance to protect and enhance historical and cultural properties in Maryland through State and federal regulatory reviews, historic preservation easements, and historic rehabilitation tax credits. The program also administers capital loans and grants.
- ***Research, Survey, and Registration (\$1.5 Million, 5%):*** Provides assistance to advance research, documentation, evaluation, and retrieval of information about Maryland's historical and cultural resources through the Maryland Inventory of Historic Properties and

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National Register of Historic Places. The program also administers the noncapital Historic Preservation Grant program, the library, and the Geographic Information System.

- **State Clearinghouse (\$0.4 Million, 1%):** Facilitates intergovernmental review and coordinates review of applications for federal and State financial assistance, proposals for direct federal development programs, drafts of environmental impact statements, plans requiring gubernatorial review, and other actions requiring intergovernmental coordination per the Federal Intergovernmental Cooperation Act.

Exhibit 2
Overview of Agency Spending
Fiscal 2025 Allowance
(\$ in Millions)



Note: The fiscal 2025 statewide salary adjustments are centrally budgeted in the Department of Budget and Management and are not included in this agency’s budget.

Source: Governor’s Fiscal 2025 Budget Books

Proposed Budget Change

As shown in **Exhibit 3**, MDP’s fiscal 2025 allowance decreases by \$2.1 million compared to the fiscal 2024 working appropriation after accounting for proposed deficiency appropriations. Personnel costs increase by a net \$1.3 million, which includes \$730,000 for new positions, \$381,000 for statewide salary actions, \$95,800 for decreasing the budgeted turnover rate, and \$79,000 to give the agency flexibility to hire vacancies above the base salary. Grant funding decreases by \$3.2 million, which includes offsetting one-time legislative additions to the fiscal 2024 budget and a one-time general fund appropriation to MHAA in fiscal 2024. Budgeted amounts for federal grants decrease due to timing of project expenditures. The allowance also offsets one-time operational costs associated with the ongoing capital projects at MAC Lab and the Patterson Center and accounts for converting 4 positions from contractual to full time.

**Exhibit 3
Proposed Budget
Department of Planning
(\$ in Thousands)**

How Much It Grows:	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2023 Actual	\$15,631	\$7,070	\$1,185	\$905	\$24,790
Fiscal 2024 Working Appropriation	20,434	7,491	1,907	1,065	30,897
Fiscal 2025 Allowance	<u>18,874</u>	<u>7,475</u>	<u>1,550</u>	<u>871</u>	<u>28,769</u>
Fiscal 2024-2025 Amount Change	-\$1,560	-\$16	-\$357	-\$195	-\$2,128
Fiscal 2024-2025 Percent Change	-7.6%	-0.2%	-18.7%	-18.3%	-6.9%
Where It Goes:					<u>Change</u>
Personnel Expenses					
New positions, including 4 new positions and 5 contractual conversions.....					\$730
Salary increases and associated fringe benefits including fiscal 2024 COLA and increments					381
Turnover expectancy decreases from 5.52% to 4.87%					96
Filling vacancies above base rate.....					79
Grants					
Conclusion of spending on federal grants.....					-156
One-time historic preservation fund grants.....					-189
Rebasing MHAA Grants to fiscal 2023 levels.....					-500
One-time additions of grant funding in Section 19 of the fiscal 2024 Budget Bill ..					-2,400

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Where It Goes:	<u>Change</u>
One-time Costs Associated with JPPM Capital Projects	
Equipment for Patterson Center.....	80
MAC Lab supplies and storage.....	-23
Moving and storage for Patterson collection items.....	-295
Other Changes	
Rent costs associated with moving out of State Center	286
Controlled subobjects.....	125
Utilities.....	67
Legal services.....	-29
Contractual employee payroll costs primarily due to contractual conversions	-358
Other changes.....	-22
Total	-\$2,128

COLA: cost-of-living adjustment
 JPPM: Jefferson Patterson Park and Museum
 MAC Lab: Maryland Archeological Conservation Laboratory
 MHAA: Maryland Heritage Areas Authority

Note: Numbers may not sum to total due to rounding.

Infrastructure Investment and Jobs Act and Inflation Reduction Act Funding

According to the federal discretionary grants report published by the Department of Budget and Management (DBM), MDP has a pending competitive grant application of \$61.5 million for the Climate Resilience Regional Challenge program. The program is an effort of the Office for Coastal Management in the National Oceanic and Atmospheric Administration (NOAA) and supports projects that increase resilience of coastal communities to extreme weather. Funding is made available from the Inflation Reduction Act and does not require a state match. NOAA is expected to notify successful applicants in summer 2024.

Personnel Data

	<u>FY 23</u> <u>Actual</u>	<u>FY 24</u> <u>Working</u>	<u>FY 25</u> <u>Allowance</u>	<u>FY 24-25</u> <u>Change</u>
Regular Positions	127.00	133.00	142.00	9.00
Contractual FTEs	<u>15.67</u>	<u>15.00</u>	<u>10.13</u>	<u>-4.87</u>
Total Personnel	142.67	148.00	152.13	4.13

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	6.43	4.87%
Positions and Percentage Vacant as of 12/31/23	16.00	12.03%
Vacancies Above Turnover	9.57	

- The fiscal 2025 allowance reflects 9 new positions, including 4 new regular positions and 5 contractual conversions.
 - New positions include an accountant, IT programmer, 2 planners, and administrator. These positions support agency operations and goals, including:
 - ensuring compliance with new fiscal procedures required by SB 112 of 2023;
 - partnering with local governments in flood resiliency planning;
 - supporting the expanded collections of MAC Lab; and
 - technical support for online project review and grant submission systems.
 - Contractual conversions ensure long-term stability for personnel in key operations, including Administration, Grants, Procurement, and Research and Preservation.
- The budgeted turnover expectancy decreases from 5.52% to 4.87% in the fiscal 2025 allowance.
- Of the 16 vacant positions, 7 have been vacant less than six months, while 4 have been vacant for over one year. An additional 3 positions reflect new positions in fiscal 2024 that had not been filled as of December 31, 2023. **The agency should comment on efforts to fill the 4 positions that have been vacant for over one year and how agency operations have been impacted by the vacancies.**

Key Observations

1. Census Processes Concludes; Population Density Data Released

Local Challenges to Federal Data

The final steps in the 2020 Census verifications processes were the 2020 Census Count Question Resolution (CQR) operation, the 2020 Post-Census Group Quarters Review (PCGQR), and the urban area delineations. The CQR and PCGQR processes allow localities to submit challenges to the U.S. Census Bureau when they suspect an error has been made with the counts, boundaries, or other determinations within their jurisdiction. Any adjustments made from these processes do not alter redistricting data or apportionment results but rather are used to update the U.S. Census Bureau’s Population Estimates program and other future programs that use Census data. The Census CQR allows for tribal, state, and local governmental entities to request the Census Bureau to review their geographical boundaries and/or housing counts to correct geographical errors. The PCGQR allows governmental units to request that the Census Bureau review population counts of group quarters they believe were not counted correctly.

The State was notified in June 2023 that the two challenges filed by Maryland localities were successful. The city of Rockville, in Montgomery County, filed a CQR challenge. After review, the Census Bureau determined that errors did exist in the geographical boundary of the municipality. The corrected boundary has now been incorporated into official census materials. However, the correction did not impact counts for total housing and population, so the official census counts for the city remained unchanged. MDP submitted a PCGQR challenge on behalf of Anne Arundel County regarding an improper count of students at the U.S. Naval Academy. In August 2023, Anne Arundel County received notification that the challenge was successful. The revised population total, which increased by approximately 4,000, will be incorporated into the annual population estimate for 2024 to be released in December 2024.

Urban/Rural Designations

Finally, after each Census, the Census Bureau delineates geographic areas into urban and rural classifications. Urban areas “represent densely developed territory, and encompass residential, commercial, and other non-residential urban land uses.” All populations, housing, and territory not included within an urban area are considered “rural.” In January 2023, the Census Bureau released the urban area qualifications for the 2020 census. In Maryland, 5.3 million, or 85.6%, of Maryland’s population resides in an urban area, while the remaining 888,500, or 14.4%, reside in a rural area. MDP staff extrapolate the statewide data to determine urban and rural population counts for each region and jurisdiction, which are shown in **Exhibit 4**.

Exhibit 4
Maryland Population Density by County
2020 Census

<u>Region/Jurisdiction</u>	<u>Total Population</u>	<u>Urban Population</u>	<u>Rural Population</u>	<u>Percent Urban</u>	<u>Percent Rural</u>
Maryland	6,177,224	5,288,760	888,464	85.6%	14.4%
<i>Baltimore Region</i>	<i>2,794,636</i>	<i>2,522,593</i>	<i>272,043</i>	<i>90.3%</i>	<i>9.7%</i>
Anne Arundel	588,261	544,245	44,016	92.5%	7.5%
Baltimore County	854,535	793,614	60,921	92.9%	7.1%
Carroll	172,891	99,864	73,027	57.8%	42.2%
Harford	260,924	206,316	54,608	79.1%	20.9%
Howard	332,317	292,846	39,471	88.1%	11.9%
Baltimore City	585,708	585,708	0	100.0%	0.0%
<i>Suburban Washington Region</i>	<i>2,300,979</i>	<i>2,174,141</i>	<i>126,838</i>	<i>94.5%</i>	<i>5.5%</i>
Frederick	271,717	196,883	74,834	72.5%	27.5%
Montgomery	1,062,061	1,033,604	28,457	97.3%	2.7%
Prince George's	967,201	943,654	23,547	97.6%	2.4%
<i>Southern Maryland Region</i>	<i>373,177</i>	<i>203,847</i>	<i>169,330</i>	<i>54.6%</i>	<i>45.4%</i>
Calvert	92,783	35,359	57,424	38.1%	61.9%
Charles	166,617	119,273	47,344	71.6%	28.4%
St. Mary's	113,777	49,215	64,562	43.3%	56.7%
<i>Western Maryland Region</i>	<i>251,617</i>	<i>153,675</i>	<i>97,942</i>	<i>61.1%</i>	<i>38.9%</i>
Allegany	68,106	44,279	23,827	65.0%	35.0%
Garrett	28,806	4,548	24,258	15.8%	84.2%
Washington	154,705	104,848	49,857	67.8%	32.2%
<i>Upper Eastern Shore Region</i>	<i>243,616</i>	<i>102,884</i>	<i>140,732</i>	<i>42.2%</i>	<i>57.8%</i>
Caroline	33,293	5,009	28,284	15.0%	85.0%
Cecil	103,725	53,576	50,149	51.7%	48.3%
Kent	19,198	5,831	13,367	30.4%	69.6%
Queen Anne's	49,874	20,435	29,439	41.0%	59.0%
Talbot	37,526	18,033	19,493	48.1%	51.9%
<i>Lower Eastern Shore Region</i>	<i>213,199</i>	<i>131,620</i>	<i>81,579</i>	<i>61.7%</i>	<i>38.3%</i>
Dorchester	32,531	14,978	17,553	46.0%	54.0%
Somerset	24,620	9,915	14,705	40.3%	59.7%
Wicomico	103,588	75,754	27,834	73.1%	26.9%
Worcester	52,460	30,973	21,487	59.0%	41.0%

Source: U.S. Census Bureau; Maryland Department of Planning

2. Maryland 250 Commission Reestablished with New Direction

On July 3, 2023, Governor Wes Moore signed Executive Order 01.01.2023.10, which authorized the Maryland 250 Commission (MD250) to execute Maryland’s observance of the two-hundred-and-fiftieth anniversary of the nation’s founding, focusing on three themes: history; civics; and service. The order rescinded and replaced Executive Order 01.01.2021.03, signed by former Governor Lawrence J. Hogan Jr., which created the Maryland Semiquincentennial Commission for a similar purpose.

The new executive order designates commission membership, consisting of representatives from Cabinet-level agencies including the Maryland Department of Planning, the Department of Commerce, the Department of Natural Resources, the Department of Service and Civic Innovation, the Maryland Department of Veterans Affairs, and others; the Maryland State Arts Council; the Maryland Commission on Indian Affairs; the Maryland Commission on African American History and Culture; and the Maryland Commission for Women. Additional invited members include representatives from the Maryland Senate, Maryland House of Delegates, Maryland Association of Counties, Maryland Municipal League, and the nonprofit community. MD250 is budgeted within and staffed by MDP.

The convening of State-level commissions followed the passage of the U.S. Semiquincentennial Commission Act in 2016, which established a federal commission to recognize the two-hundred-and-fiftieth anniversary of the nation’s founding. The federal nonpartisan commission is supported by the nonprofit America250 Foundation, which will facilitate public-private partnerships and execute the vision of the commission nationwide. Maryland is one of more than 40 states working in partnership with American250 to commemorate the event on a statewide level.

Program Development and Planning Relaunched

Previously, the commission held semiannual meetings and explored potential partnerships. However, planning efforts have started almost entirely anew with the new commission leadership and staff. The 2023 executive order additionally identified three key focal points for the commission’s work: history; civics; and service. Accordingly, the new commission is organized into three working groups for these purposes, plus a committee to oversee communications, fundraising, and events. Members intend to convene each of the three working groups monthly to propose initiatives for consideration by the full commission.

Calendar 2023 activities included:

- hiring of the commission director in April;
- execution of a branding and website development contract in June;

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- appointment of commission leadership and members in November; and
- convening the full commission and the working groups in December.

In October 2023, the commission launched an online landing page, with plans for a full-site launch in early calendar 2024. Commission members and staff also participated in more than 100 presentations, displays, site visits, and public appearances between April and December 2023. These outreach events varied from local history nonprofits to major universities and statewide conferences.

The MD250 2023 annual report provides additional information about potential initiatives and partnerships but offers few concrete details due to the inaugural meeting of the new commission occurring less than a month before report submission. MDP notes that a more detailed work and budget plan is in development. Some initiatives under consideration include:

- creating an MD250 fellows program in conjunction with the Department of Service and Civic Innovation;
- encouraging counties and municipalities to develop local citizen academies for civic education and engagement;
- launching a statewide innovation competition in partnership with the Maryland State Department of Education and universities throughout the State; and
- campaigning to increase voter turnout and make primary and general election days State holidays.

Use of Allocated Funding Remains Uncertain

The MD250 2023 annual report identifies \$510,000 in available funding for the commission, comprised of \$250,000 that was budgeted in MDP in fiscal 2023 and 2024, plus a \$10,000 grant from the America250 Foundation. The agency has an additional \$250,000 budgeted in fiscal 2025; however, total expenditures through December 2023 are estimated at just \$52,600. The 2023 annual report does not discuss specific uses of either the estimated \$457,400 current fund balance or the \$250,000 in the fiscal 2025 allowance.

Given the new direction of the commission, the status of previously identified partnerships with organizations is unclear. During the 2023 session, MDP identified several organizations with which the commission planned to partner, including Maryland Public Television, Baltimore Symphony Orchestra, Sail Baltimore, Sons of the American Revolution, What on Earth Publishing, and the William G. Pomery Foundation. **MDP should comment on these proposed partnerships and if they will still be pursued by the new leadership of the MD250 Commission. The agency should also discuss the planned uses for the \$457,400 in remaining**

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available funds. The Department of Legislative Services (DLS) recommends reducing the budget for this program by \$250,000 in fiscal 2025, given the remaining available funding and uncertainty surrounding previously anticipated expenditures.

Operating Budget Recommended Actions

	<u>Amount Change</u>	
1. Delete funds budgeted in fiscal 2025 for the Maryland 250 Commission. Approximately \$457,000 in funding appropriated in prior years is still available for this purpose.	-\$ 250,000	GF
Total General Fund Net Change	-\$ 250,000	

Updates

- **MHAA Racial Equity Impact Group Concludes Work and Makes Recommendations:** At its July 8, 2020 meeting, MHAA, administered by MDP, announced the convening of a Racial Equity Impact Group. Throughout calendar 2021 and 2022, the group convened to examine racial equity and inclusion in MHAA decision making, data collection, and program access; barriers to funding access; and whether the boundaries of the existing Heritage Areas are representative of Maryland’s diversity. The group included representatives of MHAA and its staff, the Coalition of Maryland Heritage Areas, and representatives from the Governor’s cultural and ethnic commissions, including the Commission on African American History and Culture, the Commission on African Affairs, and the Commission on Hispanic Affairs. MDP contracted with Symphonic Strategies to facilitate the group’s process and oversee the production of deliverables in the pursuit of a more equitable program, including recommended changes to MHAA, an action plan to address barriers and/or inequities, and a set of metrics to measure the impacts of recommended actions.

Management challenges with the contractor led to an inability to produce the final report and the termination of the contract in February 2023. However, the work that the consultant did complete, including a draft report, allowed the group to form 10 recommendations that were presented to MHAA at the July 2023 meeting. Enactment of 5 recommendations are completed or in progress, and action on the remaining 5 recommendations will be included in MHAA’s strategic planning process, which is ongoing.

- **Accessory Dwelling Unit Task Force:** In accordance with Chapter 799 of 2023, MDP has convened the Accessory Dwelling Unit Task Force to study the placement of accessory dwelling units (ADU) on land designated for single-family residences. Membership consists of representatives from the Maryland General Assembly, MDP, the Department of Housing and Community Development, urban and rural counties and municipalities, and various industry groups. There are currently no Statewide requirements regarding ADUs. The task force intends to synthesize information on local ordinances, laws, and policies throughout the State regarding ADUs and develop best practices for standardizing application and review processes. As required, the task force published an activities report by November 1, 2023. A final report to include findings and recommendations on ADU policy is due on June 1, 2024.

Appendix 1
2023 Joint Chairmen’s Report Responses from Agency

The 2023 *Joint Chairmen’s Report* (JCR) requested that MDP prepare one report. Electronic copies of the full JCR responses can be found on the DLS Library website.

- ***Historical and Projected Chesapeake Bay Restoration:*** The budget committees requested that MDP, Department of Natural Resources, Maryland Department of Agriculture, Maryland Department of the Environment, and DBM submit a report on historical and projected Chesapeake Bay restoration spending and associated impacts and the overall framework needed to meet the calendar 2025 requirement of having all best management practices in place to meet water quality standards for restoring the Chesapeake Bay. Further discussion of this data can be found in the analysis for CHESBAY – Chesapeake Bay Overview.

**Appendix 2
Object/Fund Difference Report
Department of Planning**

<u>Object/Fund</u>	<u>FY 23 Actual</u>	<u>FY 24 Working Appropriation</u>	<u>FY 25 Allowance</u>	<u>FY 24 - FY 25 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	127.00	133.00	142.00	9.00	6.8%
02 Contractual	15.67	15.00	10.13	-4.87	-32.5%
Total Positions	142.67	148.00	152.13	4.13	2.8%
Objects					
01 Salaries and Wages	\$ 14,739,967	\$ 16,145,588	\$ 17,929,679	\$ 1,784,091	11.1%
02 Technical and Special Fees	831,872	992,110	640,787	-351,323	-35.4%
03 Communication	95,090	184,796	188,659	3,863	2.1%
04 Travel	104,148	81,783	106,054	24,271	29.7%
05 Food	377	0	0	0	0.0%
06 Fuel and Utilities	337,953	316,990	383,664	66,674	21.0%
07 Motor Vehicles	138,285	152,669	188,720	36,051	23.6%
08 Contractual Services	1,838,129	2,717,208	2,543,766	-173,442	-6.4%
09 Supplies and Materials	123,839	266,219	246,817	-19,402	-7.3%
10 Equipment – Replacement	39,794	6,000	34,320	28,320	472.0%
11 Equipment – Additional	254,512	3,000	90,914	87,914	2930.5%
12 Grants, Subsidies, and Contributions	6,207,665	8,752,332	5,852,332	-2,900,000	-33.1%
13 Fixed Charges	60,586	67,656	563,777	496,121	733.3%
14 Land and Structures	17,850	0	0	0	0.0%
Total Objects	\$ 24,790,067	\$ 29,686,351	\$ 28,769,489	-\$ 916,862	-3.1%
Funds					
01 General Fund	\$ 15,630,508	\$ 19,770,611	\$ 18,873,623	-\$ 896,988	-4.5%
03 Special Fund	7,069,746	7,490,865	7,475,216	-15,649	-0.2%
05 Federal Fund	1,185,204	1,413,467	1,550,010	136,543	9.7%
09 Reimbursable Fund	904,609	1,011,408	870,640	-140,768	-13.9%
Total Funds	\$ 24,790,067	\$ 29,686,351	\$ 28,769,489	-\$ 916,862	-3.1%

Note: The fiscal 2024 appropriation does not include deficiencies. The fiscal 2025 allowance does not include statewide salary adjustments budgeted within the Department of Budget and Management.