



Maryland

OPERATING **BUDGET**

FY 2026

VOLUME 1

STATE OF MARYLAND

Selected State Officials

WES MOORE

Governor of Maryland

ARUNA MILLER

Lieutenant Governor of Maryland

BROOKE LIERMAN

Comptroller of Maryland

DERECK DAVIS

State Treasurer

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Secretary

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Deputy Secretary

Raquel Coombs
Chief of Staff

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Payments to Civil Divisions of the State

Summary of Payments to Civil Divisions of the State

	2024 Actual	2025 Appropriation	2026 Allowance
Operating Expenses	259,663,180	217,798,168	205,861,525
Net General Fund Expenditure	258,063,180	216,198,168	204,261,525
Special Fund Expenditure	1,600,000	1,600,000	1,600,000
Total Expenditure	259,663,180	217,798,168	205,861,525

Payments to Civil Divisions of the State

A15000.01 Disparity Grants

Program Description

Section 16-501 of the Local Government Article authorizes disparity grants to address the differences in the capacities of Baltimore City and certain counties to raise revenue from the local income tax. In general, the grants are the lesser of an amount to raise the jurisdiction's per capita income tax revenues to 75% of the state average or the fiscal year 2010 cap. The formula was modified during the 2013 legislative session to add a minimum grant amount based on the local tax effort of eligible counties and raises from 2.4% to 2.6% the local income tax rate required to be eligible to receive a grant.

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Jurisdictional Allocation (\$)				
Allegany	7,298,505	5,504,536	7,298,505	7,298,505
Baltimore City	76,194,237	79,051,790	79,051,790	79,051,790
Caroline	4,035,410	4,686,791	4,071,266	3,894,753
Cecil	1,601,242	1,080,718	-	-
Dorchester	3,829,858	3,934,595	4,442,984	4,159,010
Garrett	2,131,271	2,131,271	2,131,271	2,047,408
Prince George's	43,703,912	98,482,132	69,278,410	56,889,464
Somerset	6,757,320	7,229,163	6,842,715	7,251,732
Washington	3,834,282	2,990,075	2,367,652	2,507,251
Wicomico	11,831,757	15,063,448	13,054,914	13,502,951
Total	<u>161,217,795</u>	<u>220,154,519</u>	<u>188,539,507</u>	<u>176,602,864</u>

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	<u>220,154,519</u>	<u>188,539,507</u>	<u>176,602,864</u>
Total Operating Expenses	<u>220,154,519</u>	<u>188,539,507</u>	<u>176,602,864</u>
Total Expenditure	<u><u>220,154,519</u></u>	<u><u>188,539,507</u></u>	<u><u>176,602,864</u></u>
Net General Fund Expenditure	<u>220,154,519</u>	<u>188,539,507</u>	<u>176,602,864</u>
Total Expenditure	<u><u>220,154,519</u></u>	<u><u>188,539,507</u></u>	<u><u>176,602,864</u></u>

Payments to Civil Divisions of the State

A15000.02 Teacher Retirement Supplemental Grants

Program Description

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

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Jurisdictional Allocation (\$)				
Allegany	1,632,106	1,632,106	1,632,106	1,632,106
Baltimore City	10,047,596	10,047,596	10,047,596	10,047,596
Baltimore	3,000,000	3,000,000	3,000,000	3,000,000
Caroline	685,108	685,108	685,108	685,108
Dorchester	308,913	308,913	308,913	308,913
Garrett	406,400	406,400	406,400	406,400
Prince George's	9,628,702	9,628,702	9,628,702	9,628,702
Somerset	381,999	381,999	381,999	381,999
Wicomico	1,567,837	1,567,837	1,567,837	1,567,837
Total	<u>27,658,661</u>	<u>27,658,661</u>	<u>27,658,661</u>	<u>27,658,661</u>

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	<u>27,658,661</u>	<u>27,658,661</u>	<u>27,658,661</u>
Total Operating Expenses	<u>27,658,661</u>	<u>27,658,661</u>	<u>27,658,661</u>
Total Expenditure	<u>27,658,661</u>	<u>27,658,661</u>	<u>27,658,661</u>
Net General Fund Expenditure	<u>27,658,661</u>	<u>27,658,661</u>	<u>27,658,661</u>
Total Expenditure	<u>27,658,661</u>	<u>27,658,661</u>	<u>27,658,661</u>

Payments to Civil Divisions of the State

A15000.03 Miscellaneous Grants

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	11,850,000	1,600,000	1,600,000
Total Operating Expenses	<u>11,850,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
Total Expenditure	<u><u>11,850,000</u></u>	<u><u>1,600,000</u></u>	<u><u>1,600,000</u></u>
Net General Fund Expenditure	10,250,000	0	0
Special Fund Expenditure	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
Total Expenditure	<u><u>11,850,000</u></u>	<u><u>1,600,000</u></u>	<u><u>1,600,000</u></u>
Special Fund Expenditure			
A15301 Calvert County Gaming Tax Fund	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>



LEGISLATIVE

General Assembly of Maryland

Department of Legislative Services

Legislative Branch

Summary of Legislative Branch

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	801.00	813.00	814.00
Salaries, Wages and Fringe Benefits	116,206,118	118,136,816	122,107,981
Technical and Special Fees	1,369,241	1,352,015	1,388,177
Operating Expenses	37,584,658	41,288,089	41,852,789
Net General Fund Expenditure	<u>155,160,017</u>	<u>160,776,920</u>	<u>165,348,947</u>
Total Expenditure	<u><u>155,160,017</u></u>	<u><u>160,776,920</u></u>	<u><u>165,348,947</u></u>

Legislative Branch

Summary of General Assembly of Maryland

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	371.00	371.00	371.00
Salaries, Wages and Fringe Benefits	46,676,983	47,256,749	48,180,265
Technical and Special Fees	5,161	7,032	0
Operating Expenses	15,238,957	16,257,052	16,403,578
Net General Fund Expenditure	61,921,101	63,520,833	64,583,843
Total Expenditure	61,921,101	63,520,833	64,583,843

Legislative Branch

B75A01.01 Senate

Program Description

The Senate is composed of 47 Senators. The Senate initiates legislation, holds legislative hearings, confirms designated appointments of the Governor and tries impeachment cases. Funds are provided for the compensation of the President of the Senate, Senators, and for staff; for reimbursement of expenses related to the session and meetings in the interim; and for each Senator's district office accounts.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	127.00	127.00	127.00
01 Salaries, Wages and Fringe Benefits	17,366,926	17,854,315	18,268,668
04 Travel	705,250	705,250	705,250
08 Contractual Services	4,301,315	4,300,093	4,301,391
09 Supplies and Materials	15,000	15,000	15,000
10 Equipment - Replacement	100,000	100,000	100,000
13 Fixed Charges	42,617	42,617	42,617
Total Operating Expenses	5,164,182	5,162,960	5,164,258
Total Expenditure	22,531,108	23,017,275	23,432,926
Net General Fund Expenditure	22,531,108	23,017,275	23,432,926
Total Expenditure	22,531,108	23,017,275	23,432,926

Legislative Branch

B75A01.02 House of Delegates

Program Description

The House of Delegates is composed of 141 Delegates. The House initiates legislation; holds legislative hearings; conducts inquiries into complaints, grievances, and offenses as the Grand Inquest of the State; and has sole power of impeachment. Funds are provided for the compensation of the Speaker of the House of Delegates, Delegates, and staff; for reimbursement of expenses related to the session and meetings in the interim; and for each Delegate's district office accounts.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	241.00	241.00	241.00
01 Salaries, Wages and Fringe Benefits	29,080,334	29,170,207	29,668,637
02 Technical and Special Fees	5,161	7,032	0
04 Travel	2,335,750	2,335,750	2,335,750
08 Contractual Services	5,263,780	5,261,460	5,324,625
09 Supplies and Materials	30,000	30,000	36,000
10 Equipment - Replacement	200,000	200,000	200,000
11 Equipment - Additional	35,000	35,000	35,000
13 Fixed Charges	2,000	2,000	26,100
Total Operating Expenses	7,866,530	7,864,210	7,957,475
Total Expenditure	36,952,025	37,041,449	37,626,112
Net General Fund Expenditure	36,952,025	37,041,449	37,626,112
Total Expenditure	36,952,025	37,041,449	37,626,112

Legislative Branch

B75A01.03 General Legislative Expenses

Program Description

Certain services for the General Assembly are administered on a joint basis including supplies, equipment and furniture, maintenance, and out-of-state travel.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	229,723	232,227	242,960
04 Travel	336,000	336,000	336,000
08 Contractual Services	344,476	344,447	344,478
09 Supplies and Materials	2,000	2,000	2,000
10 Equipment - Replacement	20,000	20,000	20,000
13 Fixed Charges	440,769	462,435	514,367
14 Land and Structures	1,065,000	2,065,000	2,065,000
Total Operating Expenses	2,208,245	3,229,882	3,281,845
Total Expenditure	2,437,968	3,462,109	3,524,805
Net General Fund Expenditure	2,437,968	3,462,109	3,524,805
Total Expenditure	2,437,968	3,462,109	3,524,805

Legislative Branch

Summary of Department of Legislative Services

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	430.00	442.00	443.00
Salaries, Wages and Fringe Benefits	69,529,135	70,880,067	73,927,716
Technical and Special Fees	1,364,080	1,344,983	1,388,177
Operating Expenses	22,345,701	25,031,037	25,449,211
Net General Fund Expenditure	<u>93,238,916</u>	<u>97,256,087</u>	<u>100,765,104</u>
Total Expenditure	<u><u>93,238,916</u></u>	<u><u>97,256,087</u></u>	<u><u>100,765,104</u></u>

Legislative Branch

B75A01.04 Office of Operations and Support Services

Program Description

The primary duties of the Office of Operations and Support are to: (1) Manage all financial activities of the Department and the General Assembly, consistent with the State budget and the policies of the President and the Speaker, the Management Subcommittee, and the Legislative Policy Committee. (2) Manage all personnel functions for the Department and those personnel functions of the General Assembly as assigned by the President and the Speaker. (3) Manage all document printing and publication for the Department. (4) Oversee the operations of the Information Systems unit which include (a) Developing, coordinating, supporting, and maintaining the computer services, data processing, and information systems for the Department and the General Assembly. (b) Providing training related to information systems for employees of the Department and the General Assembly. (c) Planning for the future information systems needs of the Department and the General Assembly. (5) Supervise all other support services, where appropriate, to the General Assembly relating to distribution, copying, supplies, housekeeping, and maintenance.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	106.00	106.00	106.00
01 Salaries, Wages and Fringe Benefits	14,546,434	14,796,921	15,446,862
02 Technical and Special Fees	639,326	627,676	670,900
03 Communications	640,250	645,250	900,250
04 Travel	341,029	169,029	204,469
06 Fuel and Utilities	76,000	76,000	76,000
07 Motor Vehicle Operation and Maintenance	1,100	1,100	1,100
08 Contractual Services	9,795,416	10,133,972	10,265,843
09 Supplies and Materials	2,926,275	2,973,275	2,926,725
10 Equipment - Replacement	857,700	1,009,700	1,014,950
11 Equipment - Additional	0	543,226	543,226
13 Fixed Charges	1,352,545	1,491,504	1,651,234
14 Land and Structures	115,000	380,000	380,000
Total Operating Expenses	16,105,315	17,423,056	17,963,797
Total Expenditure	31,291,075	32,847,653	34,081,559
Net General Fund Expenditure	31,291,075	32,847,653	34,081,559
Total Expenditure	31,291,075	32,847,653	34,081,559

Legislative Branch

B75A01.05 Office of Legislative Audits

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	122.00	122.00	122.00
01 Salaries, Wages and Fringe Benefits	23,913,353	23,136,142	23,672,852
02 Technical and Special Fees	47,530	47,530	47,500
03 Communications	5,500	5,200	4,500
04 Travel	262,000	262,000	250,000
08 Contractual Services	256,965	301,268	322,115
09 Supplies and Materials	192,266	206,399	241,214
10 Equipment - Replacement	92,615	88,886	146,780
13 Fixed Charges	328,000	336,700	346,700
Total Operating Expenses	1,137,346	1,200,453	1,311,309
Total Expenditure	25,098,229	24,384,125	25,031,661
Net General Fund Expenditure	25,098,229	24,384,125	25,031,661
Total Expenditure	25,098,229	24,384,125	25,031,661

Legislative Branch

B75A01.06 Office of Program Evaluation and Government Accountability

Program Description

The primary duties of the Office of Program Evaluation and Government Accountability are to: (1) Conduct certain performance and scoping evaluations, investigations, of units of State government, certain corporations or associations, certain local school systems under certain circumstances, and if directed by the Joint Audit and Evaluation Committee (JAEC) under certain circumstances and based on finding of the assessment or scoping evaluation, waive units from evaluation under this Act in accordance with the Maryland Program Evaluation Act, (2) Prepare reports that include certain records; make certain reports available to the JAEC and to certain other persons to the public in a certain manner, and drafts only to certain other persons, and (3) Advise the JAEC, report certain violations of law and request certain individuals to take action.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	7.00	7.00	8.00
01 Salaries, Wages and Fringe Benefits	1,169,910	1,183,269	1,501,089
04 Travel	31,212	36,044	36,044
08 Contractual Services	272,852	272,785	273,016
09 Supplies and Materials	1,000	3,000	3,000
Total Operating Expenses	305,064	311,829	312,060
Total Expenditure	1,474,974	1,495,098	1,813,149
Net General Fund Expenditure	1,474,974	1,495,098	1,813,149
Total Expenditure	1,474,974	1,495,098	1,813,149

Legislative Branch

B75A01.07 Office of Policy Analysis

Program Description

Effective July 1, 2018, the Executive Director's Office was reorganized from the former Office of the Executive Director (B75A01.04) to the Office of Policy Analysis. The primary duties of the Executive Director are to: (1) Oversee the activities of the Department to ensure that its functions are performed correctly, efficiently, and timely, in a non-partisan manner. The primary duties of the Office of Policy Analysis are: (1) Analyze and make recommendations on fiscal matters that relate to the State budget and on policy issues. (2) Analyze and prepare legislation for members of the General Assembly. (3) Analyze proposed and emergency regulations of Executive Branch agencies. (4) Prepare recommendations for the revision of the statutory law for the General Assembly. (5) Provide professional staffing services for any committee or subcommittee of the General Assembly. (6) Provide library and information services to the General Assembly and the public. (7) Index and preserve information relating to the preparation of legislation, regulatory review, and statutory revision.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	195.00	207.00	207.00
01 Salaries, Wages and Fringe Benefits	29,899,438	31,763,735	33,306,913
02 Technical and Special Fees	677,224	669,777	669,777
03 Communications	200	200	200
04 Travel	111,590	361,590	111,590
08 Contractual Services	3,892,586	4,937,709	4,948,855
09 Supplies and Materials	664,500	666,500	671,700
11 Equipment - Additional	3,000	3,000	3,000
13 Fixed Charges	126,100	126,700	126,700
Total Operating Expenses	4,797,976	6,095,699	5,862,045
Total Expenditure	35,374,638	38,529,211	39,838,735
Net General Fund Expenditure	35,374,638	38,529,211	39,838,735
Total Expenditure	35,374,638	38,529,211	39,838,735

JUDICIAL AND LEGAL REVIEW

Judiciary

Office of the Public Defender

Office of the Attorney General

Office of the State Prosecutor

Maryland Tax Court

Public Service Commission

Office of People's Counsel

Subsequent Injury Fund

Uninsured Employers' Fund

Workers' Compensation Commission

Judiciary

Summary of Judiciary

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	4,159.00	4,165.00	4,178.00
Salaries, Wages and Fringe Benefits	508,670,613	506,340,993	536,729,258
Technical and Special Fees	26,860,053	25,166,252	28,452,958
Operating Expenses	225,596,090	250,234,493	248,233,791
Net General Fund Expenditure	670,323,313	689,564,595	722,000,263
Special Fund Expenditure	85,285,415	84,348,225	84,551,472
Federal Fund Expenditure	731,807	2,199,174	1,028,179
Reimbursable Fund Expenditure	4,786,221	5,629,744	5,836,093
Total Expenditure	<u>761,126,756</u>	<u>781,741,738</u>	<u>813,416,007</u>

Judiciary

C00A00.01 The Supreme Court of Maryland

Program Description

The Supreme Court of Maryland is the highest court of the State and exercises only appellate jurisdiction. The Chief Justice of the Supreme Court of Maryland is the administrative head of the Judicial Branch. The Court's appellate jurisdiction is discretionary with virtually all initial appeals as of right going to the Appellate Court of Maryland. In addition to its adjudicatory functions, the Supreme Court of Maryland admits to the bar all persons eligible to practice law in the State; disciplines, suspends and disbars lawyers subject to such action; and makes rules and regulations to govern practice, procedure, and judicial administration in all courts of the State. The State Reporter is appointed by the Supreme Court of Maryland under Section 13-201 of the Maryland Annotated Code's Courts and Judicial Proceedings Article. Its responsibility is to prepare for publication the cases decided by the Supreme Court of Maryland that are designated to be reported. These cases are codified in the Maryland Reporter and Maryland Appellate Reporter and become the official record of opinions decided by these courts. The State Reporter also posts these opinions on the Judiciary's Internet site. The Alternate Dispute Resolution program was established pursuant to Maryland Rule 8-206, and a joint Administrative Order of the Appellate Court of Maryland and the Supreme Court of Maryland. The Appellate Court of Maryland operates a prehearing conference program in most civil cases to discuss settlement, dismissal of the appeal, limitation of the issues, and other pertinent matters. Mediation is a method that the Court may use in prehearing conferences for such purposes.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	46.00	46.00	46.00
01 Salaries, Wages and Fringe Benefits	6,801,565	6,881,193	7,286,727
02 Technical and Special Fees	9,204,471	9,314,645	10,222,255
03 Communications	12,928	18,092	13,394
04 Travel	31,123	32,000	47,100
08 Contractual Services	140,996	211,358	211,358
09 Supplies and Materials	38,822	46,920	40,087
10 Equipment - Replacement	5,832	7,500	13,500
11 Equipment - Additional	0	7,500	7,500
13 Fixed Charges	232,542	243,435	238,563
Total Operating Expenses	462,243	566,805	571,502
Total Expenditure	16,468,279	16,762,643	18,080,484
Net General Fund Expenditure	16,468,279	16,762,643	18,080,484
Total Expenditure	16,468,279	16,762,643	18,080,484

Judiciary

C00A00.02 Appellate Court of Maryland

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	106.00	106.00	107.00
01 Salaries, Wages and Fringe Benefits	15,714,676	15,497,404	16,952,545
02 Technical and Special Fees	219	1,050	1,250
03 Communications	47,587	57,748	49,300
04 Travel	59,145	79,058	85,088
08 Contractual Services	37,297	81,291	51,470
09 Supplies and Materials	51,237	47,623	51,804
10 Equipment - Replacement	5,402	30,000	55,000
11 Equipment - Additional	0	27,500	35,000
13 Fixed Charges	73,420	72,800	73,788
Total Operating Expenses	274,088	396,020	401,450
Total Expenditure	15,988,983	15,894,474	17,355,245
Net General Fund Expenditure	15,988,983	15,894,474	17,355,245
Total Expenditure	15,988,983	15,894,474	17,355,245

Judiciary

C00A00.03 Circuit Court Judges

Program Description

The Circuit Courts for Maryland's 23 counties and Baltimore City are provided for in Article IV of the State Constitution and various provisions of the Courts and Judicial Proceedings Article of the Code. These trial courts have original jurisdiction in serious criminal cases and substantial civil matters, as well as juvenile jurisdiction. This general jurisdiction also includes appeals from the District Court and from certain administrative agencies. Funding for the Circuit Courts derives from a combination of State, Federal and Local government support.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	422.00	424.00	427.00
01 Salaries, Wages and Fringe Benefits	81,683,066	84,030,172	89,859,539
03 Communications	7,643	7,045	8,025
04 Travel	224,132	209,128	282,541
08 Contractual Services	4,414	2,100	2,100
12 Grants, Subsidies, and Contributions	8,461,135	9,722,465	8,852,510
Total Operating Expenses	8,697,324	9,940,738	9,145,176
Total Expenditure	90,380,390	93,970,910	99,004,715
Net General Fund Expenditure	89,193,341	93,070,979	98,024,188
Reimbursable Fund Expenditure	1,187,049	899,931	980,527
Total Expenditure	90,380,390	93,970,910	99,004,715
Reimbursable Fund Expenditure			
N00H00 Child Support Enforcement Administration	1,187,049	899,931	980,527

Judiciary

C00A00.04 District Court

Program Description

Article IV, Section 1, of the Maryland Constitution created the District Court of Maryland as a court of record, with a Seal to be used in the authentication of process being issued by the Court. Section 1-601, of the Courts and Judicial Proceedings Article of the Annotated Code of Maryland, established the District Court of Maryland as a court of limited jurisdiction. Sections 41B-41I, of Article IV, of the Maryland Constitution provide for the appointment of a Chief Judge, as well as judicial and non-judicial personnel, necessary to the functioning of the District Court of Maryland. CJ 1-602 divides the State into twelve districts and lists the composition of each district. The District Court of Maryland is centrally administered by a Chief Judge. Assisting the Chief Judge with the daily operation of the Court is a Chief Clerk, four Assistant Chief Clerks, and a Coordinator of Commissioner Activity. The Chief Judge also receives assistance from the Administrative Judge, the Administrative Clerk, and the Administrative Commissioner in each district.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	1,628.00	1,631.00	1,635.00
01 Salaries, Wages and Fringe Benefits	190,593,910	186,219,391	197,466,619
02 Technical and Special Fees	17,414,172	15,367,073	17,703,428
03 Communications	3,186,698	3,638,411	3,301,417
04 Travel	727,095	571,646	592,225
06 Fuel and Utilities	311,485	441,275	311,485
07 Motor Vehicle Operation and Maintenance	37,124	120,641	125,964
08 Contractual Services	22,589,053	25,156,089	25,308,766
09 Supplies and Materials	1,849,404	1,934,713	1,853,878
10 Equipment - Replacement	260,831	2,843,600	1,145,900
11 Equipment - Additional	14,669	70,000	24,200
12 Grants, Subsidies, and Contributions	802,979	1,500,000	1,000,000
13 Fixed Charges	12,150,280	13,290,591	14,030,002
14 Land and Structures	1,800	407,984	2,100,000
Total Operating Expenses	41,931,418	49,974,950	49,793,837
Total Expenditure	249,939,500	251,561,414	264,963,884
Net General Fund Expenditure	249,939,500	251,561,414	264,963,884
Total Expenditure	249,939,500	251,561,414	264,963,884

Judiciary

C00A00.06 Administrative Office of the Courts

Program Description

The Administrative Office of the Courts, which was established pursuant to Section 13-101 of the Courts and Judicial Proceedings Article of the Annotated Code, provides principal staff support to the Chief Judge of the Court of Appeals as administrative head of the Judicial Branch. The Administrative Office of the Courts is responsible for Judicial Administration, inclusive of Budget and Finance, Human Resources, Procurement, Contract and Grants Administration, Access to Justice, Research and Analysis, Judicial College, Facilities Administration, Security Administration, Government Relations and Public Affairs, Internal Audit, Legal Affairs, Fair Practices, Juvenile and Family Services, Mediation and Conflict Resolution, Maryland Legal Services, and the Office of Problem Solving Courts.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	252.00	252.00	255.00
01 Salaries, Wages and Fringe Benefits	33,266,628	33,573,494	36,615,696
02 Technical and Special Fees	169,634	165,500	184,500
03 Communications	110,346	121,310	183,606
04 Travel	975,031	896,335	1,005,251
06 Fuel and Utilities	477,623	483,040	477,709
07 Motor Vehicle Operation and Maintenance	67,808	135,131	94,976
08 Contractual Services	12,394,051	12,787,197	12,824,629
09 Supplies and Materials	372,652	(1,121,189)	714,907
10 Equipment - Replacement	198,691	733,500	508,609
11 Equipment - Additional	389,228	310,310	450,400
12 Grants, Subsidies, and Contributions	87,772,975	83,052,249	79,928,765
13 Fixed Charges	5,355,661	6,427,648	7,133,927
14 Land and Structures	0	250,000	0
Total Operating Expenses	<u>108,114,066</u>	<u>104,075,531</u>	<u>103,322,779</u>
Total Expenditure	<u>141,550,328</u>	<u>137,814,525</u>	<u>140,122,975</u>
Net General Fund Expenditure	92,659,811	100,500,111	103,948,814
Special Fund Expenditure	47,947,879	35,000,000	35,000,000
Federal Fund Expenditure	731,807	2,199,174	1,028,179
Reimbursable Fund Expenditure	210,831	115,240	145,982
Total Expenditure	<u>141,550,328</u>	<u>137,814,525</u>	<u>140,122,975</u>
Special Fund Expenditure			
C00305 Maryland Legal Services Corporations	<u>47,947,879</u>	<u>35,000,000</u>	<u>35,000,000</u>
Federal Fund Expenditure			
16.585 Drug Court Discretionary Grant Program	466,432	1,220,683	600,000
93.586 State Court Improvement Program	22,078	919,491	363,179
93.747 Elder Abuse Prevention Interventions Program	243,297	0	0
AA.C00 State Justice Institute	0	59,000	65,000
Total	<u>731,807</u>	<u>2,199,174</u>	<u>1,028,179</u>
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	<u>210,831</u>	<u>115,240</u>	<u>145,982</u>

Judiciary

C00A00.07 Judiciary Units

Program Description

The Rules Committee: The Standing Committee on Rules of Practice and Procedure is appointed by the Court of Appeals pursuant to Maryland Annotated Code, Courts and Judicial Proceedings Article, Sections 13-301 through 13-303, and Maryland Rule 16-801 in order to aid in the exercise of the rulemaking power of the Court under Article IV, Section 18(a) of the Maryland Constitution in regard to the promulgation of rules or practice, procedure and administration of the courts of the State. Commission on Judicial Disabilities: The Commission on Judicial Disabilities was created by Article IV, Sections 4A and 4B of the Maryland Constitution, with the assistance of staff appointed under Maryland Rule 16-804, to receive complaints, investigate, hold formal hearings if necessary, and file a report and recommendation with the Court of Appeals of Maryland with respect to the censure, retirement or removal of judges. State Board of Law Examiners: The State Board of Law Examiners operates pursuant to Maryland Annotated Code, Business Occupations and Professions Article, Sections 10-201 through 10-203, and the rules Governing Admission to the Bar of Maryland. The Board registers law students, checks their paralegal and legal education, conducts character investigations, and administers examinations twice a year to qualified applicants. It has authority to recommend the admission to the bar of qualified attorneys from other jurisdictions upon proof of good moral character.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	20.00	20.00	21.00
01 Salaries, Wages and Fringe Benefits	2,914,301	2,779,772	3,044,146
02 Technical and Special Fees	2,989	25,300	25,500
03 Communications	9,258	12,606	11,835
04 Travel	19,948	35,307	38,807
08 Contractual Services	1,022,435	1,457,259	1,605,036
09 Supplies and Materials	24,085	(6,054)	26,042
10 Equipment - Replacement	0	0	15,000
13 Fixed Charges	11,803	22,577	24,163
Total Operating Expenses	1,087,529	1,521,695	1,720,883
Total Expenditure	4,004,819	4,326,767	4,790,529
Net General Fund Expenditure	4,004,819	4,326,767	4,790,529
Total Expenditure	4,004,819	4,326,767	4,790,529

Judiciary

C00A00.08 Thurgood Marshall State Law Library

Program Description

The Thurgood Marshall State Law Library is primarily responsible for providing equal access to recorded legal knowledge and information for all segments of the state's citizenry, whose lives and livelihood are increasingly impacted by the rule of law. In fulfilling this charge, the library pursues a wide range of both traditional and technologically enhanced service strategies that provide timely, accurate, and unfettered access to the sources of law and information about our governments. In carrying out its mission, the library, as a major legal and governmental research institution, has committed itself to providing: (1) A pertinent collection of law and law-related resources in both print and electronic formats. (2) A service-oriented and technologically sophisticated environment where the information consumer can satisfy many of their legal information needs via receiving accurate reference services and digital information published on the library's website. (3) Ongoing instruction in the use of various legal authorities and indexes to the law, in both print and digital forms. (4) Leadership and outreach services in assisting the State's county public law libraries to address such issues as legal research and reference, continuing education, technology design, collection development, resource sharing, networking and space planning. (5) An ongoing, proactive program directed at conservation, preservation and development efforts designed to ensure the integrity and security of the library's physical plant, historically significant collections and computer hardware and network.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	18.00	18.00	19.00
01 Salaries, Wages and Fringe Benefits	2,381,735	2,252,338	2,488,692
03 Communications	467	415	484
04 Travel	8,344	11,040	11,890
08 Contractual Services	451,670	495,623	498,998
09 Supplies and Materials	820,124	806,880	872,413
13 Fixed Charges	740,909	783,950	801,340
Total Operating Expenses	2,021,514	2,097,908	2,185,125
Total Expenditure	4,403,249	4,350,246	4,673,817
Net General Fund Expenditure	4,403,249	4,350,246	4,673,817
Total Expenditure	4,403,249	4,350,246	4,673,817

Judiciary

C00A00.09 Judicial Information Systems

Program Description

The Judicial Information Systems Department of the Administrative Office of the Courts is responsible for the administration and operation of the Judicial Data Center, all State automated data systems, and for the support of infrastructure within the Maryland Judiciary.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	173.00	173.00	173.00
01 Salaries, Wages and Fringe Benefits	27,132,832	26,693,099	29,083,983
03 Communications	3,308,125	4,023,947	4,005,944
04 Travel	28,506	51,812	62,424
08 Contractual Services	38,752,184	42,888,407	43,176,285
09 Supplies and Materials	905,793	191,682	1,017,430
10 Equipment - Replacement	2,002,481	1,250,247	1,252,000
11 Equipment - Additional	521,765	734,632	340,000
13 Fixed Charges	500	500	500
Total Operating Expenses	45,519,354	49,141,227	49,854,583
Total Expenditure	72,652,186	75,834,326	78,938,566
Net General Fund Expenditure	65,898,045	68,608,221	71,938,805
Special Fund Expenditure	6,754,141	7,226,105	6,999,761
Total Expenditure	72,652,186	75,834,326	78,938,566
Special Fund Expenditure			
C00301 Land Improvement Surcharge	6,754,141	7,226,105	6,999,761

Judiciary

C00A00.10 Clerks of the Circuit Court

Program Description

Article IV, Section 25 of the State Constitution provides each county and Baltimore City with a Clerk of its Circuit Court. The Clerk is elected by a plurality of the qualified voters in the respective County or City and has charge and custody of records and other papers as required by law. The 24 offices issue writs, record land instruments and other documents, issue various licenses, administer oaths of office, and handle matters related to court operations.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	1,494.00	1,495.00	1,495.00
01 Salaries, Wages and Fringe Benefits	148,165,295	148,414,130	153,931,311
02 Technical and Special Fees	68,568	292,684	316,025
03 Communications	1,615,584	1,785,892	2,063,877
04 Travel	215,246	326,404	365,619
06 Fuel and Utilities	4,678	15,321	4,681
08 Contractual Services	1,007,405	1,474,526	1,481,807
09 Supplies and Materials	1,328,434	1,192,411	1,436,054
10 Equipment - Replacement	1,068,300	2,217,377	1,089,452
11 Equipment - Additional	65,284	129,334	145,087
12 Grants, Subsidies, and Contributions	0	300,000	0
13 Fixed Charges	1,131,051	1,783,021	1,831,879
Total Operating Expenses	6,435,982	9,224,286	8,418,456
Total Expenditure	154,669,845	157,931,100	162,665,792
Net General Fund Expenditure	130,599,800	130,889,740	135,024,497
Special Fund Expenditure	20,681,704	22,426,787	22,931,711
Reimbursable Fund Expenditure	3,388,341	4,614,573	4,709,584
Total Expenditure	154,669,845	157,931,100	162,665,792
Special Fund Expenditure			
C00301 Land Improvement Surcharge	20,402,483	22,329,226	22,836,472
SWF322 Housing Counseling and Foreclosure Mediation Fund	279,221	97,561	95,239
Total	20,681,704	22,426,787	22,931,711
Reimbursable Fund Expenditure			
N00H00 Child Support Enforcement Administration	3,388,341	4,614,573	4,709,584

Judiciary

Clerk of the Circuit Court - Allegany County

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	18.00	18.00	18.00
01	Salaries, Wages and Fringe Benefits	2,114,766	2,031,851	2,072,835
03	Communications	29,550	29,084	29,857
04	Travel	6,979	20,000	17,622
08	Contractual Services	10,765	9,545	20,643
09	Supplies and Materials	23,125	33,352	19,850
10	Equipment - Replacement	2,432	65,440	40,350
11	Equipment - Additional	2,049	0	0
13	Fixed Charges	10,901	4,823	4,324
	Total Operating Expenses	85,801	162,244	132,646
	Total Expenditure	2,200,567	2,194,095	2,205,481
	Net General Fund Expenditure	1,691,589	1,670,142	1,669,211
	Special Fund Expenditure	389,055	452,370	463,002
	Reimbursable Fund Expenditure	119,923	71,583	73,268
	Total Expenditure	2,200,567	2,194,095	2,205,481

Clerk of the Circuit Court - Anne Arundel County

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	127.80	127.80	128.00
01	Salaries, Wages and Fringe Benefits	13,160,712	13,063,629	13,321,377
03	Communications	62,452	134,963	195,406
04	Travel	16,725	9,507	26,103
08	Contractual Services	180,921	175,596	192,819
09	Supplies and Materials	119,410	136,247	167,766
10	Equipment - Replacement	1,410	225,850	161,461
11	Equipment - Additional	9,224	9,242	18,556
13	Fixed Charges	43,823	19,305	45,401
	Total Operating Expenses	433,965	710,710	807,512
	Total Expenditure	13,594,677	13,774,339	14,128,889
	Net General Fund Expenditure	11,404,890	11,657,425	11,932,259
	Special Fund Expenditure	1,941,591	1,840,879	1,922,978
	Reimbursable Fund Expenditure	248,196	276,035	273,652
	Total Expenditure	13,594,677	13,774,339	14,128,889

Judiciary

Clerk of the Circuit Court - Baltimore County

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	162.00	162.00	162.00
01	Salaries, Wages and Fringe Benefits	15,308,001	15,818,400	16,115,143
03	Communications	94,190	98,538	193,877
04	Travel	9,609	15,887	11,929
08	Contractual Services	105,935	151,417	167,285
09	Supplies and Materials	42,263	15,895	142,445
10	Equipment - Replacement	972,513	1,108,834	0
13	Fixed Charges	189,676	168,514	192,452
	Total Operating Expenses	1,414,186	1,559,085	707,988
	Total Expenditure	16,722,187	17,377,485	16,823,131
	Net General Fund Expenditure	14,573,085	15,368,005	14,774,149
	Special Fund Expenditure	1,893,359	1,871,252	1,911,392
	Reimbursable Fund Expenditure	255,743	138,228	137,590
	Total Expenditure	16,722,187	17,377,485	16,823,131

Clerk of the Circuit Court - Calvert County

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	25.00	25.00	25.00
01	Salaries, Wages and Fringe Benefits	2,689,615	2,769,256	2,802,180
03	Communications	18,558	57,709	17,985
04	Travel	6,849	10,070	19,629
08	Contractual Services	14,004	30,923	21,796
09	Supplies and Materials	18,311	23,902	22,973
10	Equipment - Replacement	12,492	21,367	17,134
11	Equipment - Additional	3,018	5,684	14,984
13	Fixed Charges	9,674	4,761	4,803
	Total Operating Expenses	82,906	154,416	119,304
	Total Expenditure	2,772,521	2,923,672	2,921,484
	Net General Fund Expenditure	2,339,308	2,379,616	2,372,908
	Special Fund Expenditure	246,712	412,963	410,038
	Reimbursable Fund Expenditure	186,501	131,093	138,538
	Total Expenditure	2,772,521	2,923,672	2,921,484

Judiciary

Clerk of the Circuit Court - Caroline County

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	11.00	11.00	11.00
01	Salaries, Wages and Fringe Benefits	1,334,091	1,282,257	1,302,689
03	Communications	10,729	14,975	22,478
04	Travel	1,050	5,700	6,150
08	Contractual Services	7,352	10,200	12,909
09	Supplies and Materials	11,645	9,994	23,958
10	Equipment - Replacement	0	14,000	13,500
11	Equipment - Additional	0	2,500	0
13	Fixed Charges	10,530	10,220	5,500
	Total Operating Expenses	41,306	67,589	84,495
	Total Expenditure	1,375,397	1,349,846	1,387,184
	Net General Fund Expenditure	1,183,834	1,169,073	1,198,905
	Special Fund Expenditure	127,704	118,175	127,751
	Reimbursable Fund Expenditure	63,859	62,598	60,528
	Total Expenditure	1,375,397	1,349,846	1,387,184

Clerk of the Circuit Court - Carroll County

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	34.00	34.00	34.00
01	Salaries, Wages and Fringe Benefits	3,658,618	3,592,736	3,715,588
03	Communications	43,939	35,958	45,714
04	Travel	10,515	15,135	17,000
08	Contractual Services	9,810	9,750	21,250
09	Supplies and Materials	40,525	35,921	48,734
10	Equipment - Replacement	28,973	108,000	15,400
11	Equipment - Additional	0	13,900	0
13	Fixed Charges	13,819	3,819	3,700
	Total Operating Expenses	147,581	222,483	151,798
	Total Expenditure	3,806,199	3,815,219	3,867,386
	Net General Fund Expenditure	2,995,505	2,851,433	2,893,053
	Special Fund Expenditure	772,327	769,555	775,738
	Reimbursable Fund Expenditure	38,367	194,231	198,595
	Total Expenditure	3,806,199	3,815,219	3,867,386

Judiciary

Clerk of the Circuit Court - Cecil County

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	33.00	33.00	33.00
01	Salaries, Wages and Fringe Benefits	3,747,487	3,471,053	3,556,448
03	Communications	20,410	21,384	33,632
04	Travel	2,979	7,272	6,413
08	Contractual Services	27,950	31,640	32,831
09	Supplies and Materials	27,029	26,039	50,154
10	Equipment - Replacement	3,547	4,500	4,800
13	Fixed Charges	16,424	4,352	10,000
	Total Operating Expenses	98,339	95,187	137,830
	Total Expenditure	3,845,826	3,566,240	3,694,278
	Net General Fund Expenditure	3,155,446	2,896,421	3,007,725
	Special Fund Expenditure	470,550	454,710	463,852
	Reimbursable Fund Expenditure	219,830	215,109	222,701
	Total Expenditure	3,845,826	3,566,240	3,694,278

Clerk of the Circuit Court - Charles County

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	48.00	48.00	48.00
01	Salaries, Wages and Fringe Benefits	4,271,303	4,763,073	4,840,357
03	Communications	23,863	31,915	37,176
04	Travel	8,899	9,200	12,500
08	Contractual Services	24,289	43,500	34,616
09	Supplies and Materials	48,672	53,613	53,754
10	Equipment - Replacement	0	10,000	20,000
11	Equipment - Additional	0	3,000	3,000
13	Fixed Charges	23,914	6,950	7,950
	Total Operating Expenses	129,637	158,178	168,996
	Total Expenditure	4,400,940	4,921,251	5,009,353
	Net General Fund Expenditure	3,881,253	4,397,037	4,462,061
	Special Fund Expenditure	471,833	514,997	537,128
	Reimbursable Fund Expenditure	47,854	9,217	10,164
	Total Expenditure	4,400,940	4,921,251	5,009,353

Judiciary

Clerk of the Circuit Court - Dorchester County

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	18.00	18.00	18.00
01	Salaries, Wages and Fringe Benefits	1,877,718	1,966,719	2,001,865
03	Communications	19,281	21,263	21,145
04	Travel	3,851	8,500	7,000
08	Contractual Services	6,109	20,030	11,589
09	Supplies and Materials	12,787	13,552	16,173
10	Equipment - Replacement	0	10,000	13,100
11	Equipment - Additional	768	8,000	0
13	Fixed Charges	18,432	4,445	4,715
	Total Operating Expenses	61,228	85,790	73,722
	Total Expenditure	1,938,946	2,052,509	2,075,587
	Net General Fund Expenditure	1,628,328	1,592,691	1,611,857
	Special Fund Expenditure	290,503	395,581	397,502
	Reimbursable Fund Expenditure	20,115	64,237	66,228
	Total Expenditure	1,938,946	2,052,509	2,075,587

Clerk of the Circuit Court - Frederick County

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	47.00	47.00	47.00
01	Salaries, Wages and Fringe Benefits	4,787,559	5,046,244	5,148,606
03	Communications	52,839	74,820	54,750
04	Travel	12,936	18,423	13,398
08	Contractual Services	20,235	25,898	21,096
09	Supplies and Materials	50,025	45,156	47,229
10	Equipment - Replacement	0	8,000	0
13	Fixed Charges	74,562	79,769	77,246
	Total Operating Expenses	210,597	252,066	213,719
	Total Expenditure	4,998,156	5,298,310	5,362,325
	Net General Fund Expenditure	3,788,202	4,130,111	4,222,519
	Special Fund Expenditure	1,132,696	1,058,950	1,032,287
	Reimbursable Fund Expenditure	77,258	109,249	107,519
	Total Expenditure	4,998,156	5,298,310	5,362,325

Judiciary

Clerk of the Circuit Court - Garrett County

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	1,278,613	1,171,738	1,156,738
03 Communications	6,458	5,104	12,155
04 Travel	3,446	7,561	11,651
08 Contractual Services	3,325	3,504	5,409
09 Supplies and Materials	11,955	15,012	18,267
10 Equipment - Replacement	0	13,500	23,500
13 Fixed Charges	9,000	4,765	4,595
Total Operating Expenses	34,184	49,446	75,577
Total Expenditure	1,312,797	1,221,184	1,232,315
Net General Fund Expenditure	1,191,545	1,105,775	1,109,215
Special Fund Expenditure	111,251	114,636	122,334
Reimbursable Fund Expenditure	10,001	773	766
Total Expenditure	1,312,797	1,221,184	1,232,315

Clerk of the Circuit Court - Harford County

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	53.00	53.00	53.00
01 Salaries, Wages and Fringe Benefits	5,834,955	5,640,021	5,763,067
03 Communications	68,489	52,521	46,770
04 Travel	18,269	13,107	23,900
06 Fuel and Utilities	3,706	4,142	3,706
08 Contractual Services	130,269	210,764	104,232
09 Supplies and Materials	90,515	107,826	68,034
10 Equipment - Replacement	8,172	8,000	17,500
11 Equipment - Additional	28,856	13,000	18,000
13 Fixed Charges	64,713	70,046	73,275
Total Operating Expenses	412,989	479,406	355,417
Total Expenditure	6,247,944	6,119,427	6,118,484
Net General Fund Expenditure	4,584,734	4,331,714	4,325,658
Special Fund Expenditure	1,589,502	1,461,420	1,451,485
Reimbursable Fund Expenditure	73,708	326,293	341,341
Total Expenditure	6,247,944	6,119,427	6,118,484

Judiciary

Clerk of the Circuit Court - Howard County

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	46.00	46.00	46.00
01	Salaries, Wages and Fringe Benefits	4,488,052	4,715,929	4,800,847
03	Communications	31,651	58,628	48,027
04	Travel	1,544	1,947	9,550
08	Contractual Services	12,923	17,543	16,579
09	Supplies and Materials	32,498	30,527	41,830
10	Equipment - Replacement	0	1,000	30,746
11	Equipment - Additional	0	23,504	0
13	Fixed Charges	13,748	4,304	4,028
	Total Operating Expenses	92,364	137,453	150,760
	Total Expenditure	4,580,416	4,853,382	4,951,607
	Net General Fund Expenditure	3,816,254	3,780,624	3,953,497
	Special Fund Expenditure	744,966	1,017,992	943,107
	Reimbursable Fund Expenditure	19,196	54,766	55,003
	Total Expenditure	4,580,416	4,853,382	4,951,607

Clerk of the Circuit Court - Kent County

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	12.00	12.00	12.00
01	Salaries, Wages and Fringe Benefits	1,234,996	1,343,561	1,368,037
03	Communications	12,374	11,907	17,372
04	Travel	7,813	5,902	8,094
08	Contractual Services	16,070	15,481	13,814
09	Supplies and Materials	15,022	17,485	20,776
10	Equipment - Replacement	0	10,000	10,000
11	Equipment - Additional	0	5,700	15,900
13	Fixed Charges	7,516	4,745	4,795
	Total Operating Expenses	58,795	71,220	90,751
	Total Expenditure	1,293,791	1,414,781	1,458,788
	Net General Fund Expenditure	1,027,520	1,046,255	1,101,103
	Special Fund Expenditure	257,326	303,330	298,250
	Reimbursable Fund Expenditure	8,945	65,196	59,435
	Total Expenditure	1,293,791	1,414,781	1,458,788

Judiciary

Clerk of the Circuit Court - Montgomery County

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	195.00	195.00	193.00
01	Salaries, Wages and Fringe Benefits	18,597,104	19,108,709	19,438,719
03	Communications	149,666	161,398	211,423
04	Travel	9,638	16,834	19,535
06	Fuel and Utilities	972	11,179	975
08	Contractual Services	61,607	100,523	101,235
09	Supplies and Materials	104,695	94,153	158,222
10	Equipment - Replacement	25,469	0	52,997
11	Equipment - Additional	0	11,304	35,647
13	Fixed Charges	236,424	195,312	191,857
	Total Operating Expenses	588,471	590,703	771,891
	Total Expenditure	19,185,575	19,699,412	20,210,610
	Net General Fund Expenditure	16,256,889	16,396,987	16,964,565
	Special Fund Expenditure	2,457,795	2,687,273	2,622,046
	Reimbursable Fund Expenditure	470,891	615,152	623,999
	Total Expenditure	19,185,575	19,699,412	20,210,610

Clerk of the Circuit Court - Prince George's County

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	202.00	203.00	201.00
01	Salaries, Wages and Fringe Benefits	17,993,402	19,140,887	19,385,849
03	Communications	139,423	215,569	239,974
04	Travel	18,500	34,263	44,194
08	Contractual Services	120,050	171,787	160,723
09	Supplies and Materials	273,450	191,097	195,813
10	Equipment - Replacement	0	152,926	10,700
11	Equipment - Additional	4,092	5,000	0
13	Fixed Charges	74,950	2,500	1,700
	Total Operating Expenses	630,465	773,142	653,104
	Total Expenditure	18,623,867	19,914,029	20,038,953
	Net General Fund Expenditure	16,149,175	17,111,492	17,390,890
	Special Fund Expenditure	1,856,603	1,894,000	1,701,318
	Reimbursable Fund Expenditure	618,089	908,537	946,745
	Total Expenditure	18,623,867	19,914,029	20,038,953

Judiciary

Clerk of the Circuit Court - Queen Anne's County

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	16.00	16.00	16.00
01	Salaries, Wages and Fringe Benefits	1,634,390	1,744,206	1,773,266
03	Communications	25,104	28,087	28,795
04	Travel	14,612	29,000	21,845
08	Contractual Services	15,696	37,450	28,181
09	Supplies and Materials	16,860	22,203	23,249
10	Equipment - Replacement	0	9,000	24,000
11	Equipment - Additional	0	8,000	0
13	Fixed Charges	10,963	5,794	5,997
	Total Operating Expenses	83,235	139,534	132,067
	Total Expenditure	1,717,625	1,883,740	1,905,333
	Net General Fund Expenditure	1,581,090	1,684,884	1,689,535
	Special Fund Expenditure	132,958	198,368	215,293
	Reimbursable Fund Expenditure	3,577	488	505
	Total Expenditure	1,717,625	1,883,740	1,905,333

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

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	26.00	26.00	27.00
01	Salaries, Wages and Fringe Benefits	2,580,942	2,739,705	2,802,296
03	Communications	14,306	15,373	19,388
04	Travel	1,608	3,600	5,350
08	Contractual Services	8,695	20,200	19,803
09	Supplies and Materials	22,170	19,760	19,405
10	Equipment - Replacement	0	0	10,000
11	Equipment - Additional	3,680	0	12,000
13	Fixed Charges	11,368	5,900	6,000
	Total Operating Expenses	61,827	64,833	91,946
	Total Expenditure	2,642,769	2,804,538	2,894,242
	Net General Fund Expenditure	2,217,192	2,169,405	2,233,616
	Special Fund Expenditure	416,145	575,061	592,803
	Reimbursable Fund Expenditure	9,432	60,072	67,823
	Total Expenditure	2,642,769	2,804,538	2,894,242

Judiciary

Clerk of the Circuit Court - Somerset County

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	16.00	16.00	16.00
01	Salaries, Wages and Fringe Benefits	1,913,321	1,853,911	1,894,237
03	Communications	31,991	24,939	32,177
04	Travel	1,220	579	1,231
08	Contractual Services	4,066	11,552	9,509
09	Supplies and Materials	13,439	12,088	13,923
10	Equipment - Replacement	0	20,000	15,000
13	Fixed Charges	7,731	6,840	4,500
	Total Operating Expenses	58,447	75,998	76,340
	Total Expenditure	1,971,768	1,929,909	1,970,577
	Net General Fund Expenditure	1,679,729	1,651,396	1,693,306
	Special Fund Expenditure	206,080	211,457	208,808
	Reimbursable Fund Expenditure	85,959	67,056	68,463
	Total Expenditure	1,971,768	1,929,909	1,970,577

Clerk of the Circuit Court - Talbot County

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	12.00	12.00	12.00
01	Salaries, Wages and Fringe Benefits	1,315,785	1,347,262	1,356,091
03	Communications	14,135	14,335	17,996
04	Travel	2,024	2,977	2,985
08	Contractual Services	7,460	6,919	5,794
09	Supplies and Materials	11,134	7,570	12,053
13	Fixed Charges	5,492	2,135	1,996
	Total Operating Expenses	40,245	33,936	40,824
	Total Expenditure	1,356,030	1,381,198	1,396,915
	Net General Fund Expenditure	1,025,164	1,001,702	1,016,851
	Special Fund Expenditure	317,006	310,901	313,074
	Reimbursable Fund Expenditure	13,860	68,595	66,990
	Total Expenditure	1,356,030	1,381,198	1,396,915

Judiciary

Clerk of the Circuit Court - Washington County

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	31.00	31.00	31.00
01	Salaries, Wages and Fringe Benefits	3,089,781	3,287,361	3,268,134
03	Communications	42,339	73,151	49,921
04	Travel	18,791	32,585	19,525
08	Contractual Services	22,146	60,280	30,418
09	Supplies and Materials	51,271	43,925	50,784
10	Equipment - Replacement	1,032	25,000	0
11	Equipment - Additional	13,597	5,500	12,000
13	Fixed Charges	30,836	29,660	43,200
	Total Operating Expenses	180,012	270,101	205,848
	Total Expenditure	3,269,793	3,557,462	3,473,982
	Net General Fund Expenditure	2,588,787	2,838,746	2,776,314
	Special Fund Expenditure	615,893	714,419	692,527
	Reimbursable Fund Expenditure	65,113	4,297	5,141
	Total Expenditure	3,269,793	3,557,462	3,473,982

Clerk of the Circuit Court - Wicomico County

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	28.00	28.00	27.00
01	Salaries, Wages and Fringe Benefits	3,090,651	3,030,311	2,994,340
03	Communications	26,481	31,057	26,625
04	Travel	11,037	10,364	11,434
08	Contractual Services	22,013	20,596	19,174
09	Supplies and Materials	18,964	15,460	19,076
10	Equipment - Replacement	0	40,000	0
13	Fixed Charges	32,528	36,046	25,200
	Total Operating Expenses	111,023	153,523	101,509
	Total Expenditure	3,201,674	3,183,834	3,095,849
	Net General Fund Expenditure	2,440,060	2,370,590	2,396,653
	Special Fund Expenditure	695,370	752,881	637,552
	Reimbursable Fund Expenditure	66,244	60,363	61,644
	Total Expenditure	3,201,674	3,183,834	3,095,849

Judiciary

Clerk of the Circuit Court - Worcester County

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	24.50	24.50	24.50
01	Salaries, Wages and Fringe Benefits	2,764,782	2,736,931	2,773,333
03	Communications	32,334	41,264	30,771
04	Travel	4,029	11,005	6,273
08	Contractual Services	10,634	14,125	13,067
09	Supplies and Materials	20,714	30,602	38,755
10	Equipment - Replacement	12,260	278,260	296,764
13	Fixed Charges	15,549	4,575	5,204
	Total Operating Expenses	95,520	379,831	390,834
	Total Expenditure	2,860,302	3,116,762	3,164,167
	Net General Fund Expenditure	1,845,106	2,227,120	2,262,685
	Special Fund Expenditure	883,827	887,493	899,436
	Reimbursable Fund Expenditure	131,369	2,149	2,046
	Total Expenditure	2,860,302	3,116,762	3,164,167

Clerk of the Circuit Court - Baltimore City

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	280.00	280.00	280.00
01	Salaries, Wages and Fringe Benefits	25,649,199	27,105,985	27,539,220
03	Communications	625,458	516,719	610,463
04	Travel	22,323	6,986	6,988
08	Contractual Services	81,803	202,297	326,748
09	Supplies and Materials	251,955	190,355	162,486
10	Equipment - Replacement	0	71,200	300,000
13	Fixed Charges	198,478	603,441	603,441
	Total Operating Expenses	1,180,017	1,590,998	2,010,126
	Total Expenditure	26,829,216	28,696,983	29,549,346
	Net General Fund Expenditure	23,847,174	25,247,645	25,953,512
	Special Fund Expenditure	2,493,667	2,340,082	2,480,870
	Reimbursable Fund Expenditure	488,375	1,109,256	1,114,964
	Total Expenditure	26,829,216	28,696,983	29,549,346

Judiciary

Clerk of the Circuit Court - Common Costs

Appropriation Statement

		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	18.70	18.70	22.50
01	Salaries, Wages and Fringe Benefits	3,749,452	(357,605)	2,740,049
02	Technical and Special Fees	0	195,123	210,683
03	Communications	19,563	15,231	20,000
04	Travel	0	30,000	35,320
08	Contractual Services	83,278	73,006	90,287
09	Supplies and Materials	0	677	345
10	Equipment - Replacement	0	12,500	12,500
11	Equipment - Additional	0	15,000	15,000
12	Grants, Subsidies, and Contributions	0	300,000	0
13	Fixed Charges	0	500,000	500,000
	Total Operating Expenses	102,841	946,414	673,452
	Total Expenditure	3,852,293	783,932	3,624,184
	Net General Fund Expenditure	3,707,941	(186,549)	2,012,450
	Special Fund Expenditure	98,416	970,481	1,605,798
	Reimbursable Fund Expenditure	45,936	0	5,936
	Total Expenditure	3,852,293	783,932	3,624,184

Judiciary

C00A00.12 Major IT

Program Description

The General Assembly adopted language in Sections 34 and 36 of the fiscal 2002 budget bill outlining new budgeting requirements for information technology projects. The Major Information Technology program provides funding for the Judiciary's major information technology projects in concert with the Judiciary's Information Technology Master Plan (ITMP) and the Information Technology Project Request (ITPR).

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
01 Salaries, Wages and Fringe Benefits	16,605	0	0
03 Communications	3,995	0	0
04 Travel	179,132	0	0
08 Contractual Services	9,462,122	13,701,887	15,872,500
09 Supplies and Materials	41,768	411,469	100,000
10 Equipment - Replacement	12,804	1,751,333	1,370,000
11 Equipment - Additional	185,265	3,830,644	2,277,500
Total Operating Expenses	<u>9,885,086</u>	<u>19,695,333</u>	<u>19,620,000</u>
Total Expenditure	<u>9,901,691</u>	<u>19,695,333</u>	<u>19,620,000</u>
Special Fund Expenditure	<u>9,901,691</u>	<u>19,695,333</u>	<u>19,620,000</u>
Total Expenditure	<u>9,901,691</u>	<u>19,695,333</u>	<u>19,620,000</u>
Special Fund Expenditure			
C00301 Land Improvement Surcharge	<u>9,901,691</u>	<u>19,695,333</u>	<u>19,620,000</u>

Judiciary

C00A00.13 ARP: Pre-Trial Home Detention

Program Description

The pre-trial home detention monitoring program was established by House Bill 316 of the 2021 Regular Session. Under this program, certain defendants who are placed in private home detention as a condition of pre-trial release are exempted under certain circumstances from the requirement to pay a monitoring fee, and the State provides payments to private home detention monitoring agencies.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	1,167,486	3,600,000	3,200,000
Total Operating Expenses	1,167,486	3,600,000	3,200,000
Total Expenditure	1,167,486	3,600,000	3,200,000
Net General Fund Expenditure	1,167,486	3,600,000	3,200,000
Total Expenditure	1,167,486	3,600,000	3,200,000

Office of the Public Defender

Summary of Office of the Public Defender

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	938.50	981.50	1,032.50
Number of Contractual Positions	125.50	65.08	59.58
Salaries, Wages and Fringe Benefits	112,969,795	122,046,811	132,559,364
Technical and Special Fees	21,526,386	20,480,297	20,077,488
Operating Expenses	12,442,744	12,135,465	13,560,203
Net General Fund Expenditure	142,599,130	151,438,406	163,010,768
Special Fund Expenditure	756,946	633,506	514,576
Federal Fund Expenditure	2,058,005	1,706,661	1,707,504
Reimbursable Fund Expenditure	1,524,844	884,000	964,207
Total Expenditure	146,938,925	154,662,573	166,197,055

Office of the Public Defender

C80B00.01 General Administration

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	65.00	65.00	80.00
Number of Contractual Positions	12.27	6.00	11.00
01 Salaries, Wages and Fringe Benefits	<u>11,150,331</u>	<u>10,958,956</u>	<u>11,661,376</u>
02 Technical and Special Fees	<u>849,888</u>	<u>685,355</u>	<u>1,040,640</u>
03 Communications	25,788	32,010	27,000
04 Travel	53,540	12,000	55,000
07 Motor Vehicle Operation and Maintenance	49,785	44,940	51,220
08 Contractual Services	1,755,392	2,464,693	2,714,532
09 Supplies and Materials	30,165	14,700	18,814
11 Equipment - Additional	7,462	5,000	7,500
13 Fixed Charges	<u>348,393</u>	<u>431,295</u>	<u>541,813</u>
Total Operating Expenses	<u>2,270,525</u>	<u>3,004,638</u>	<u>3,415,879</u>
Total Expenditure	<u><u>14,270,744</u></u>	<u><u>14,648,949</u></u>	<u><u>16,117,895</u></u>
Net General Fund Expenditure	<u>14,270,744</u>	<u>14,648,949</u>	<u>16,117,895</u>
Total Expenditure	<u><u>14,270,744</u></u>	<u><u>14,648,949</u></u>	<u><u>16,117,895</u></u>

Office of the Public Defender

C80B00.02 District Operations

Program Description

The Office of the Public Defender provides legal services to indigent persons through twelve district offices, five divisions and two specialized units. The twelve districts conform to the statutory geographic boundaries of the District Court of Maryland. Legal representation by the Office of the Public Defender extends to all stages in criminal proceedings including custody, bail review, interrogation, preliminary hearing, arraignment, trial and appeal. Representation is provided to qualified indigent persons in District Courts, Juvenile Courts, Circuit Courts, police custody and related collateral hearings, and children in need of assistance (CINA) and termination of parental rights (TPR) cases.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	792.50	831.50	856.50
Number of Contractual Positions	109.22	57.08	46.58
01 Salaries, Wages and Fringe Benefits	91,428,982	99,913,694	107,752,813
02 Technical and Special Fees	20,243,969	19,558,511	18,666,911
03 Communications	478,265	324,450	478,800
04 Travel	178,534	45,760	206,700
06 Fuel and Utilities	116,568	97,366	117,000
07 Motor Vehicle Operation and Maintenance	24,264	92,564	89,700
08 Contractual Services	4,134,085	2,718,608	3,252,829
09 Supplies and Materials	444,125	147,535	212,600
10 Equipment - Replacement	493,297	484,496	492,105
11 Equipment - Additional	908,847	258,372	684,266
13 Fixed Charges	2,479,507	3,603,516	3,364,204
Total Operating Expenses	9,257,492	7,772,667	8,898,204
Total Expenditure	120,930,443	127,244,872	135,317,928
Net General Fund Expenditure	116,590,648	124,020,705	132,131,641
Special Fund Expenditure	756,946	633,506	514,576
Federal Fund Expenditure	2,058,005	1,706,661	1,707,504
Reimbursable Fund Expenditure	1,524,844	884,000	964,207
Total Expenditure	120,930,443	127,244,872	135,317,928

Special Fund Expenditure

C80301	St. Mary's Circuit Court Adult Drug Court	2,460	2,460	2,460
C80306	Abell Foundation	14,962	23,000	0
C80310	Inmate Services Projects Harford County	24,948	24,948	24,948
C80320	Howard County Adult Drug Court/Driving While Intoxicated (DCT/DWI)	37,488	33,000	33,000
C80323	Prince George's County Re-Entry, Veteran's and Adult/Juvenile DCT	60,000	70,000	70,000
C80327	PG County Back on Track	15,705	10,000	16,000
C80329	Foundation to Promote Open Society	11,954	0	0
C80331	Carroll County Drug Court	24,960	25,000	25,000
C80335	Harford County Drug Court	6,447	18,000	18,000
C80336	Assoc. for the Public Defender of MD	245,431	156,969	6,539
C80337	Assoc. for the Public Defender of MD-Carefirst	0	135,309	135,309

Office of the Public Defender

C80B00.02 District Operations

C80339	Washington County Circuit Court Adult Drug Court	9,979	21,600	21,600
C80341	Frederick County Mental Health Court	14,886	15,600	15,600
C80342	Harford County Administrative Office of the Courts-Opiate Recovery Program	20,556	19,200	21,000
C80343	Baltimore County Adult Drug Treatment Court	16,147	44,200	20,800
C80344	Harvard Law Review	30,702	0	0
C80345	Allegany County	31,200	15,500	31,200
C80346	Charles County	13,877	18,720	18,720
C80347	Administrative Office of the Courts	129,457	0	0
C80348	Montgomery County- Administrative Office of the Courts	30,126	0	31,000
C80349	Casey Family Programs	12,061	0	0
C80350	Baltimore Co District Court Adult Recovery and Mental Health Court Programs	3,600	0	23,400
	Total	756,946	633,506	514,576

Federal Fund Expenditure

16.745	Juvenile and Mental Health Collaboration Program	145,067	36,045	32,504
16.812	Second Chance Act Prisoner Reentry Initiative	130,708	206,394	179,458
16.836	Indigent Defense	96,052	161,757	130,397
16.842	Opioid Affected Youth Initiative	137,428	196	0
93.658	Foster Care-Title IV-E	1,548,750	1,302,269	1,365,145
	Total	2,058,005	1,706,661	1,707,504

Reimbursable Fund Expenditure

C00A00	Judiciary	39,999	36,446	36,446
D21A01	Office of Justice, Youth and Victim Services	506,756	0	0
M00A01	Maryland Department of Health	134,089	0	0
Q00A02	Deputy Secretary for Operations	243,000	244,023	244,023
Q00T04	Detention Central	601,000	603,531	683,738
	Total	1,524,844	884,000	964,207

Office of the Public Defender

C80B00.03 Appellate and Inmate Services

Program Description

The Appellate Division litigates appeals involving public defender clients. It also provides educational and research support for staff and panel attorneys. The Appellate Division provides representation through the use of staff and panel attorneys in appellate cases, files appropriate petitions for writs of certiorari, conducts continuing education seminars, publishes legal updates and provides quick reference and specialist expertise to staff attorneys statewide. Inmate Services, also known as the Post-Conviction Defenders Division, provides assistance to indigent inmates for post-conviction, parole violation, habeas corpus, extradition, and other miscellaneous hearings. This Division operates statewide and provides counsel in collateral criminal proceedings throughout the twelve Districts of the OPD system.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	60.00	62.00	68.00
Number of Contractual Positions	1.87	1.00	1.00
01 Salaries, Wages and Fringe Benefits	7,929,311	8,396,530	9,615,419
02 Technical and Special Fees	300,337	147,138	277,892
03 Communications	13,520	12,500	13,600
04 Travel	48,229	18,000	48,000
08 Contractual Services	642,569	932,640	790,000
09 Supplies and Materials	17,118	13,500	17,000
11 Equipment - Additional	3,980	0	4,000
13 Fixed Charges	144,717	157,873	157,873
Total Operating Expenses	870,133	1,134,513	1,030,473
Total Expenditure	9,099,781	9,678,181	10,923,784
Net General Fund Expenditure	9,099,781	9,678,181	10,923,784
Total Expenditure	9,099,781	9,678,181	10,923,784

Office of the Public Defender

C80B00.04 Involuntary Institutionalization Services

Program Description

The Involuntary Institutionalization Services Program provides assistance of counsel to every indigent person involuntarily confined or found not criminally responsible to a facility under the jurisdiction of or licensed by the Maryland Department of Health. The services include representation of indigent persons upon their admission to psychiatric institutions, at their six-month and annual reviews, and when seeking judicial release from psychiatric institutions.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	21.00	23.00	28.00
Number of Contractual Positions	2.14	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,461,171	2,777,631	3,529,756
02 Technical and Special Fees	132,192	89,293	92,045
03 Communications	1,233	2,000	1,500
04 Travel	284	1,000	300
08 Contractual Services	11,272	16,800	11,000
09 Supplies and Materials	1,404	2,500	1,500
13 Fixed Charges	30,401	201,347	201,347
Total Operating Expenses	44,594	223,647	215,647
Total Expenditure	2,637,957	3,090,571	3,837,448
Net General Fund Expenditure	2,637,957	3,090,571	3,837,448
Total Expenditure	2,637,957	3,090,571	3,837,448

Office of the Attorney General

Summary of Office of the Attorney General

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	360.50	368.50	400.50
Number of Contractual Positions	46.10	31.45	9.45
Salaries, Wages and Fringe Benefits	48,723,616	54,635,473	65,388,481
Technical and Special Fees	2,853,439	2,367,439	1,452,508
Operating Expenses	24,363,788	23,259,432	23,266,168
Net General Fund Expenditure	34,195,771	31,254,123	35,599,899
Special Fund Expenditure	29,538,300	36,493,121	41,423,025
Federal Fund Expenditure	5,101,581	6,046,084	6,535,161
Reimbursable Fund Expenditure	7,105,191	6,469,016	6,549,072
Total Expenditure	75,940,843	80,262,344	90,107,157

Office of the Attorney General

C81C00.01 Legal Counsel and Advice

Program Description

The Office of the Attorney General (OAG) represents the State in all legal matters. The Attorney General acts as legal counsel to the Governor, General Assembly, Judiciary and State agencies, boards, and commissions.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	60.00	67.00	86.00
	Number of Contractual Positions	7.40	5.25	5.25
01	Salaries, Wages and Fringe Benefits	10,704,649	10,702,816	14,222,125
02	Technical and Special Fees	243,595	544,931	716,030
03	Communications	74,783	139,501	139,501
04	Travel	77,092	25,938	25,938
07	Motor Vehicle Operation and Maintenance	210,002	102,485	102,485
08	Contractual Services	2,558,922	2,926,603	2,921,120
09	Supplies and Materials	111,338	167,533	167,533
11	Equipment - Additional	929,630	65,883	65,883
12	Grants, Subsidies, and Contributions	14,000,000	14,000,000	14,000,000
13	Fixed Charges	622,257	786,449	789,612
	Total Operating Expenses	18,584,024	18,214,392	18,212,072
	Total Expenditure	29,532,268	29,462,139	33,150,227
	Net General Fund Expenditure	11,475,359	9,578,479	10,674,190
	Special Fund Expenditure	15,596,332	17,277,267	19,736,222
	Federal Fund Expenditure	163,118	481,951	555,539
	Reimbursable Fund Expenditure	2,297,459	2,124,442	2,184,276
	Total Expenditure	29,532,268	29,462,139	33,150,227
Special Fund Expenditure				
C81324	Defense Act	0	459,657	984,970
C81328	CPD Recoveries	0	1,226,124	2,944,720
C81332	Thurgood Marshall Program	57,424	31,494	32,861
SWF305	Cigarette Restitution Fund	697,548	1,025,955	1,060,446
SWF339	Access to Counsel in Evictions Fund	14,000,000	14,000,000	14,000,000
T59701	TEDCO Reserve Fund	841,360	534,037	713,225
	Total	15,596,332	17,277,267	19,736,222
Federal Fund Expenditure				
16.031	Emmitt Till Cold Case Investigations Project	69,481	171,853	179,396
16.738	Edward Byrne Memorial Justice Assistance Grant Program	93,637	310,098	376,143
	Total	163,118	481,951	555,539
Reimbursable Fund Expenditure				
C81C00	Office of the Attorney General	2,297,459	2,124,442	2,159,547
D80Z01	Maryland Insurance Administration	0	0	24,729
	Total	2,297,459	2,124,442	2,184,276

Office of the Attorney General

C81C00.02 Civil Rights Division

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	0.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	609,817	1,163,379	1,981,330
03 Communications	791	0	0
04 Travel	2,155	0	0
08 Contractual Services	2,141	0	0
09 Supplies and Materials	109	0	0
13 Fixed Charges	886	0	0
Total Operating Expenses	6,082	0	0
Total Expenditure	615,899	1,163,379	1,981,330
Net General Fund Expenditure	615,899	1,163,379	1,981,330
Total Expenditure	615,899	1,163,379	1,981,330

Office of the Attorney General

C81C00.04 Securities Division

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	24.00	30.00	30.00
Number of Contractual Positions	1.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,928,906	3,655,787	4,330,132
02 Technical and Special Fees	135,140	0	0
03 Communications	545	661	661
04 Travel	267	8,068	8,068
08 Contractual Services	299,547	96,762	96,762
09 Supplies and Materials	3,410	14,000	14,000
13 Fixed Charges	432,716	434,245	433,512
Total Operating Expenses	736,485	553,736	553,003
Total Expenditure	3,800,531	4,209,523	4,883,135
Net General Fund Expenditure	923,926	0	0
Special Fund Expenditure	2,876,605	4,209,523	4,883,135
Total Expenditure	3,800,531	4,209,523	4,883,135
Special Fund Expenditure			
C81334 Securities Special Fund	2,876,605	4,209,523	4,883,135

Office of the Attorney General

C81C00.05 Consumer Protection Division

Program Description

The Consumer Protection Division protects the citizens of Maryland by: conciliating consumer complaints through both mediation and arbitration, registering health clubs and home builders, educating the public by developing and disseminating consumer education materials, and enforcing consumer laws against businesses engaging in unfair or deceptive trade practices.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	84.40	86.40	91.40
Number of Contractual Positions	11.20	13.20	0.20
01 Salaries, Wages and Fringe Benefits	8,999,465	12,161,671	14,302,083
02 Technical and Special Fees	845,500	840,369	736,478
03 Communications	40,017	102,881	102,881
04 Travel	5,411	24,950	24,950
07 Motor Vehicle Operation and Maintenance	0	16,880	16,880
08 Contractual Services	496,743	612,275	621,299
09 Supplies and Materials	80,255	51,800	51,800
11 Equipment - Additional	605	11,000	11,000
13 Fixed Charges	672,078	641,900	639,447
Total Operating Expenses	1,295,109	1,461,686	1,468,257
Total Expenditure	11,140,074	14,463,726	16,506,818
Net General Fund Expenditure	698,965	0	350,000
Special Fund Expenditure	9,744,202	13,572,687	15,336,542
Reimbursable Fund Expenditure	696,907	891,039	820,276
Total Expenditure	11,140,074	14,463,726	16,506,818
Special Fund Expenditure			
C81324 Defense Act	0	14,405	15,030
C81326 Health Club	265,879	393,235	411,350
C81327 Homebuilders	683,631	1,408,886	1,500,313
C81328 CPD Recoveries	8,217,421	10,787,263	9,921,660
C81329 ABA Steiger Program	5,703	0	0
M00447 Opioid Restitution Fund	0	0	997,403
SWF324 Mortgage Loan Servicing Practices Settlement Fund	571,568	968,898	990,786
SWF341 Opioid Restitution Fund	0	0	1,500,000
Total	9,744,202	13,572,687	15,336,542
Reimbursable Fund Expenditure			
D80Z01 Maryland Insurance Administration	696,907	891,039	820,276

Office of the Attorney General

C81C00.06 Antitrust Division

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	929,334	842,719	917,205
03 Communications	14	0	0
04 Travel	177	578	578
08 Contractual Services	149,639	23,491	23,491
09 Supplies and Materials	4,207	16,400	16,400
13 Fixed Charges	59,927	60,203	60,512
Total Operating Expenses	213,964	100,672	100,981
Total Expenditure	1,143,298	943,391	1,018,186
Net General Fund Expenditure	1,143,298	943,391	1,018,186
Total Expenditure	1,143,298	943,391	1,018,186

Office of the Attorney General

C81C00.09 Medicaid Fraud Control Unit

Program Description

The Maryland Medicaid Fraud Control Unit (MFCU) investigates and prosecutes instances of Medicaid provider fraud and the abuse and neglect of vulnerable adults. The MFCU has statewide authority to prosecute such cases and utilizes the grand juries of the various counties to this end. The MFCU serves the people of Maryland through the enforcement actions it undertakes. The MFCU seeks to deter the criminal behavior that comes under its purview by bringing enforcement actions, seeking restitution where appropriate, and by seeking appropriate sentences for those individuals or entities that violate the laws pertaining to fraud and abuse and neglect. The MFCU also advises the Attorney General and his constituents, as well as the Medicaid program, on Medicaid fraud matters and policy issues surrounding the abuse and neglect of vulnerable adults.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	47.00	47.00	47.00
01 Salaries, Wages and Fringe Benefits	5,604,976	6,259,841	6,812,353
03 Communications	7,850	15,322	15,322
04 Travel	49,716	19,893	19,893
07 Motor Vehicle Operation and Maintenance	17,800	18,380	18,380
08 Contractual Services	55,268	195,109	196,295
09 Supplies and Materials	13,142	9,800	9,800
11 Equipment - Additional	7,519	38,000	38,000
12 Grants, Subsidies, and Contributions	529,251	574,112	574,112
13 Fixed Charges	299,268	286,304	287,684
Total Operating Expenses	979,814	1,156,920	1,159,486
Total Expenditure	6,584,790	7,416,761	7,971,839
Net General Fund Expenditure	1,646,327	1,852,628	1,992,217
Federal Fund Expenditure	4,938,463	5,564,133	5,979,622
Total Expenditure	6,584,790	7,416,761	7,971,839
Federal Fund Expenditure			
93.775 State Medicaid Fraud Control Units	4,938,463	5,564,133	5,979,622

Office of the Attorney General

C81C00.10 People's Insurance Counsel Division

Program Description

The People's Insurance Counsel Division (PICD) protects and defends the interests of Maryland insurance consumers in medical professional liability insurance and homeowners insurance matters pending before the Insurance Commissioner, investigates matters affecting insurance consumers, and recommends legislation that would promote the interests of insurance consumers.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	651,967	629,760	648,457
03 Communications	314	611	611
04 Travel	673	10,271	10,271
08 Contractual Services	80,833	152,408	152,408
09 Supplies and Materials	3,619	1,144	1,144
11 Equipment - Additional	0	2,318	2,318
13 Fixed Charges	16,773	16,849	16,716
Total Operating Expenses	102,212	183,601	183,468
Total Expenditure	754,179	813,361	831,925
Special Fund Expenditure	754,179	813,361	831,925
Total Expenditure	754,179	813,361	831,925
Special Fund Expenditure			
C81306 People's Insurance Counsel Fund	754,179	813,361	831,925

Office of the Attorney General

C81C00.11 Independent Investigations Division

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	19.00	19.00	17.00
Number of Contractual Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	2,639,192	2,989,555	2,889,694
02 Technical and Special Fees	50,000	0	0
03 Communications	960	5,500	5,500
04 Travel	2,444	2,000	2,000
07 Motor Vehicle Operation and Maintenance	32,046	540	540
08 Contractual Services	3,379	26,000	26,000
09 Supplies and Materials	607	0	0
11 Equipment - Additional	7,755	0	0
13 Fixed Charges	64,885	64,418	65,343
Total Operating Expenses	112,076	98,458	99,383
Total Expenditure	2,801,268	3,088,013	2,989,077
Net General Fund Expenditure	2,801,268	3,088,013	2,989,077
Total Expenditure	2,801,268	3,088,013	2,989,077

Office of the Attorney General

C81C00.12 Juvenile Justice Monitoring Program

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	4.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	625,504	0	0
03 Communications	1,221	0	0
04 Travel	17,083	0	0
08 Contractual Services	3,750	0	0
13 Fixed Charges	15,845	0	0
Total Operating Expenses	37,899	0	0
Total Expenditure	663,403	0	0
Net General Fund Expenditure	663,403	0	0
Total Expenditure	663,403	0	0

Office of the Attorney General

C81C00.14 Civil Litigation Division

Program Description

The Civil Litigation Division handles or supervises much of the major civil litigation in which the State, its agencies, or officers, is a party. This includes defending the State and State employees in State and Federal trial and appellate courts, as well as filing suits on behalf of the State.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	23.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits	3,996,844	4,169,928	4,463,966
03 Communications	1,936	6,946	6,946
04 Travel	9,628	7,669	7,669
08 Contractual Services	25,883	148,088	148,088
09 Supplies and Materials	25,461	20,400	20,400
13 Fixed Charges	251,223	250,039	251,171
Total Operating Expenses	314,131	433,142	434,274
Total Expenditure	4,310,975	4,603,070	4,898,240
Net General Fund Expenditure	3,675,282	3,771,869	4,046,912
Special Fund Expenditure	521,855	620,283	635,201
Reimbursable Fund Expenditure	113,838	210,918	216,127
Total Expenditure	4,310,975	4,603,070	4,898,240
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	521,855	620,283	635,201
Reimbursable Fund Expenditure			
E20901 Insurance Protection - Various State Agencies	78	85	87
J00A01 Department of Transportation	113,760	210,833	216,040
Total	113,838	210,918	216,127

Office of the Attorney General

C81C00.15 Criminal Appeals Division

Program Description

The Criminal Appeals Division faithfully and competently represents the State of Maryland in all criminal matters in the appellate courts of the State and in the Federal courts at all levels, including the United States District Court, the Court of Appeals for the Fourth Circuit, and the United States Supreme Court. The Division also offers advice, counsel, and training to the 24 local State's Attorney's Offices as well as to other State agencies. The Division also offers its criminal law expertise in the areas of policy and legislation on behalf of the Office.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	23.10	23.10	25.10
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	3,985,809	3,617,735	4,322,174
02 Technical and Special Fees	64,598	0	0
03 Communications	132	0	0
04 Travel	1,724	2,648	2,648
08 Contractual Services	7,957	15,250	15,250
09 Supplies and Materials	23,650	18,200	18,200
13 Fixed Charges	217,632	217,583	218,945
Total Operating Expenses	251,095	253,681	255,043
Total Expenditure	4,301,502	3,871,416	4,577,217
Net General Fund Expenditure	4,301,502	3,871,416	4,577,217
Total Expenditure	4,301,502	3,871,416	4,577,217

Office of the Attorney General

C81C00.16 Criminal Investigation Division

Program Description

The Criminal Investigation Division is divided into several units. These include the Firearms Trafficking Unit, which handles handgun related criminal violations including, but not necessarily limited to, the illegal possession, purchase, or transfer of handguns by, from, or to legally prohibited persons; the Economic Crime Unit, which handles criminal conduct including, but not necessarily limited to, fraud within or affecting State government, health care fraud, identity fraud, securities fraud, non-State employee misconduct, tax fraud, embezzlement and other business crimes, computer crimes, certain referrals from local State's Attorneys, consumer fraud and certain instances of multi-jurisdictional criminal conduct, criminal laws relating to fraud against the State; and the Gang Unit, which handles criminal conduct including, but not necessarily limited to, murder, assault in the first degree, assault in the second degree, burglary, robbery, carjacking, rape, distribution and possession with intent to distribute controlled dangerous substances, violations of Maryland's gang statute, certain referrals from local State's Attorneys, and certain instances of multi-jurisdictional criminal conduct. The Criminal Investigation Division also advises the Attorney General, his Deputies, and his constituents on both specific criminal enforcement matters and on general criminal justice related public policy issues.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	40.00	27.00	36.00
Number of Contractual Positions	21.00	9.00	0.00
01 Salaries, Wages and Fringe Benefits	3,611,756	4,620,147	6,572,777
02 Technical and Special Fees	1,469,479	982,139	0
03 Communications	5,578	4,625	4,625
04 Travel	6,892	3,205	3,205
07 Motor Vehicle Operation and Maintenance	339	500	500
08 Contractual Services	1,153,401	20,200	20,200
09 Supplies and Materials	6,555	6,600	6,600
11 Equipment - Additional	3,700	0	0
13 Fixed Charges	148,323	147,138	148,247
Total Operating Expenses	1,324,788	182,268	183,377
Total Expenditure	6,406,023	5,784,554	6,756,154
Net General Fund Expenditure	5,503,179	5,784,554	6,756,154
Reimbursable Fund Expenditure	902,844	0	0
Total Expenditure	6,406,023	5,784,554	6,756,154
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	902,844	0	0

Office of the Attorney General

C81C00.17 Educational Affairs Division

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	5.00	3.00	2.00
01 Salaries, Wages and Fringe Benefits	172,208	395,012	348,183
03 Communications	695	661	661
04 Travel	0	581	581
08 Contractual Services	3,975	120,569	120,569
09 Supplies and Materials	2,538	3,000	3,000
11 Equipment - Additional	0	5,000	5,000
13 Fixed Charges	1,121	54,076	54,262
Total Operating Expenses	8,329	183,887	184,073
Total Expenditure	180,537	578,899	532,256
Net General Fund Expenditure	180,537	578,899	532,256
Total Expenditure	180,537	578,899	532,256

Office of the Attorney General

C81C00.18 Correctional Litigation Division

Program Description

The Correctional Litigation Division provides legal representation to eligible State correctional institutions, officials and personnel, as mandated by the State Government Article, in defense of civil actions brought by inmates for alleged violations of civil constitutional rights or claims arising out of their incarcerations; provides advice, information and training to State corrections officials and personnel relating to the avoidance and defense of inmate litigation; minimizes the liability of State corrections officials and personnel in inmate litigation; reduces the amount of inmate litigation; and carries out these tasks in compliance with the Canons of Professional Responsibility.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	713,547	861,223	930,516
03 Communications	979	0	0
04 Travel	211	569	569
08 Contractual Services	9,322	5,800	5,800
09 Supplies and Materials	987	4,000	4,000
13 Fixed Charges	75,871	75,773	76,076
Total Operating Expenses	87,370	86,142	86,445
Total Expenditure	800,917	947,365	1,016,961
Net General Fund Expenditure	566,826	621,495	682,360
Reimbursable Fund Expenditure	234,091	325,870	334,601
Total Expenditure	800,917	947,365	1,016,961
Reimbursable Fund Expenditure			
Q00A01 Department of Public Safety and Correctional Services	234,091	325,870	334,601

Office of the Attorney General

C81C00.20 Contract Litigation Division

Program Description

The Contract Litigation Unit represents the Departments of General Services and Transportation and the University System of Maryland before the Maryland State Board of Contract Appeals and in the courts of the State in litigation arising out of contract formation disputes and contract disputes. The Unit also provides advice to other State agencies, upon request, regarding a variety of procurement and contract issues such as structuring procurement solicitations, drafting contract provisions and procurement regulations, administering contracts, and properly formulating State claims and responses to contractor claims.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions		16.00	16.00	16.00
01	Salaries, Wages and Fringe Benefits	2,549,642	2,565,900	2,647,486
03	Communications	656	1,006	1,006
04	Travel	995	4,000	4,000
07	Motor Vehicle Operation and Maintenance	0	18,000	18,000
08	Contractual Services	46,228	82,861	78,428
09	Supplies and Materials	83,400	65,500	65,500
13	Fixed Charges	179,131	179,480	179,372
Total Operating Expenses		310,410	350,847	346,306
Total Expenditure		<u>2,860,052</u>	<u>2,916,747</u>	<u>2,993,792</u>
Reimbursable Fund Expenditure		2,860,052	2,916,747	2,993,792
Total Expenditure		<u>2,860,052</u>	<u>2,916,747</u>	<u>2,993,792</u>
Reimbursable Fund Expenditure				
H00A01	Department of General Services	497,118	667,421	681,870
J00A01	Department of Transportation	1,852,905	1,800,451	1,853,339
R13M00	Morgan State University	28,983	33,228	33,942
R30B21	University of Maryland, Baltimore Campus	481,046	415,647	424,641
Total		<u>2,860,052</u>	<u>2,916,747</u>	<u>2,993,792</u>

Office of the Attorney General

C81C00.21 Mortgage Foreclosure Settlement Program

Program Description

The Mortgage Foreclosure Settlement Program stabilizes and revitalizes neighborhoods harmed by predatory lending, economic blight, and foreclosures. Additionally, the unit protects Maryland residents from mortgage lending and foreclosure-related violations of consumer protection and securities laws, and obtains redress for past violations.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
02 Technical and Special Fees	45,127	0	0
Total Expenditure	<u>45,127</u>	<u>0</u>	<u>0</u>
Special Fund Expenditure	45,127	0	0
Total Expenditure	<u>45,127</u>	<u>0</u>	<u>0</u>
Special Fund Expenditure			
SWF324 Mortgage Loan Servicing Practices Settlement Fund	<u>45,127</u>	<u>0</u>	<u>0</u>

Office of the State Prosecutor

C82D00.01 General Administration

Program Description

The Office of the State Prosecutor (OSP) is an independent agency within the executive branch. The State Prosecutor investigates and, where warranted, prosecutes criminal offenses affecting the honesty and integrity of our governmental officials and institutions and the electoral process. Specifically, the prosecutor is authorized to investigate and prosecute criminal offenses under the State election laws and Public Ethics law, as well as the bribery laws and offenses constituting criminal malfeasance, misfeasance or nonfeasance in office. These investigations are conducted either upon the initiative of the OSP or upon the request of the Governor, the Attorney General, the General Assembly, the State Ethics Commission, or a State's Attorney. In addition, upon the request of the Governor, the Attorney General, the General Assembly, the State Ethics Commission, or a State's Attorney, the State Prosecutor may investigate and prosecute any offense which takes place in more than one county within the State or in more than one State including Maryland.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	16.00	17.00	18.00
Number of Contractual Positions	2.00	2.00	13.50
01 Salaries, Wages and Fringe Benefits	2,141,243	2,544,991	2,891,984
02 Technical and Special Fees	161,233	149,333	1,261,264
03 Communications	5,010	9,800	9,800
04 Travel	28,224	21,500	21,500
07 Motor Vehicle Operation and Maintenance	90,875	27,340	38,340
08 Contractual Services	265,324	212,146	218,419
09 Supplies and Materials	17,934	20,936	20,936
11 Equipment - Additional	5,693	0	0
13 Fixed Charges	84,842	78,678	221,616
Total Operating Expenses	497,902	370,400	530,611
Total Expenditure	2,800,378	3,064,724	4,683,859
Net General Fund Expenditure	2,800,378	3,064,724	3,481,644
Reimbursable Fund Expenditure	0	0	1,202,215
Total Expenditure	2,800,378	3,064,724	4,683,859
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	0	0	1,202,215

Maryland Tax Court

C85E00.01 Administration and Appeals

Program Description

The Maryland Tax Court has jurisdiction to hear appeals from the decision, determination or order of any final assessing or taxing authority of the State, or of any agency, department or political subdivision thereof, and to assess anew, abate, modify, change or alter any valuation, assessment, classification, tax or appealed final order. Appeals concerning State and local taxes are heard by a single judge or a panel of judges. Real property tax appeals may be heard in Baltimore City or within the counties where the appeals arise. All decisions of the Court are subject to appeal.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	0.40	0.40	0.40
01 Salaries, Wages and Fringe Benefits	844,303	874,009	885,086
02 Technical and Special Fees	16,695	23,760	23,760
03 Communications	2,287	3,510	3,510
04 Travel	1,293	1,700	1,700
08 Contractual Services	48,153	45,211	49,569
09 Supplies and Materials	14,331	13,500	13,500
10 Equipment - Replacement	0	1,300	1,300
11 Equipment - Additional	0	1,100	1,100
13 Fixed Charges	3,399	3,899	3,899
Total Operating Expenses	69,463	70,220	74,578
Total Expenditure	930,461	967,989	983,424
Net General Fund Expenditure	930,461	967,989	983,424
Total Expenditure	930,461	967,989	983,424

Public Service Commission

Summary of Public Service Commission

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	147.00	165.00	175.00
Number of Contractual Positions	12.00	9.00	0.00
Salaries, Wages and Fringe Benefits	20,136,621	21,716,988	23,861,632
Technical and Special Fees	248,551	449,852	0
Operating Expenses	3,305,145	6,430,968	6,305,879
Special Fund Expenditure	22,988,755	27,641,946	29,195,868
Federal Fund Expenditure	701,562	955,862	971,643
Total Expenditure	<u>23,690,317</u>	<u>28,597,808</u>	<u>30,167,511</u>

Public Service Commission

C90G00.01 General Administration and Hearings

Program Description

The Public Service Commission regulates electric, natural gas, water and sewage, and telecommunications companies, as well as electric and natural gas suppliers, and passenger-for-hire services. In addition, the Commission establishes water vessel pilotage and docking services rates. The Commission hears matters about rate adjustments, applications to exercise franchises, approval of issuance of securities, promulgation of rules and regulations, and quality of utility and common carrier service. It also has the authority to issue a Certificate of Public Convenience and Necessity to construct new generating stations or transmission lines of a certain capacity. It establishes policies, sets priorities, provides support for operating units to achieve success, and communicates on behalf of the Commission. Support services include legal, fiscal, budget, personnel, information technology, communications, consumer assistance, and a variety of special projects. The Commission is a Special Fund agency with revenues equivalent to its operating expenses raised through assessments of the public service companies that it regulates.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	67.00	72.00	78.00
Number of Contractual Positions	5.00	5.00	0.00
01 Salaries, Wages and Fringe Benefits	10,251,328	10,213,508	11,559,668
02 Technical and Special Fees	78,768	216,770	0
03 Communications	25,185	50,117	25,639
04 Travel	70,674	52,879	79,879
07 Motor Vehicle Operation and Maintenance	101,753	89,003	98,017
08 Contractual Services	1,060,506	3,698,545	3,648,638
09 Supplies and Materials	51,837	82,673	79,268
10 Equipment - Replacement	4,712	99,327	65,767
11 Equipment - Additional	32,929	20,119	63,100
13 Fixed Charges	1,337,487	1,289,132	1,243,314
Total Operating Expenses	2,685,083	5,381,795	5,303,622
Total Expenditure	13,015,179	15,812,073	16,863,290
Special Fund Expenditure	13,015,179	15,812,073	16,863,290
Total Expenditure	13,015,179	15,812,073	16,863,290
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	12,546,366	15,332,486	16,367,925
C90340 Retail Choice Customer Education and Protection Fund	468,813	479,587	495,365
Total	13,015,179	15,812,073	16,863,290

Public Service Commission

C90G00.02 Telecommunications, Gas and Water Division

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	5.00	6.00	6.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	321,992	638,371	625,847
03 Communications	15	0	0
04 Travel	2,370	10,074	14,655
08 Contractual Services	30,285	9,026	0
Total Operating Expenses	<u>32,670</u>	<u>19,100</u>	<u>14,655</u>
Total Expenditure	<u>354,662</u>	<u>657,471</u>	<u>640,502</u>
Special Fund Expenditure	<u>354,662</u>	<u>657,471</u>	<u>640,502</u>
Total Expenditure	<u><u>354,662</u></u>	<u><u>657,471</u></u>	<u><u>640,502</u></u>
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	<u>354,662</u>	<u>657,471</u>	<u>640,502</u>

Public Service Commission

C90G00.03 Engineering Investigations

Program Description

The Engineering Investigations Division is responsible for: inspecting the physical facilities and operating records of companies to determine the adequacy, efficiency and safety of the services provided; providing expert recommendations on engineering issues before the Public Service Commission; investigating utility service problems; monitoring the heating value of gas and the voltages on electric systems; monitoring the performance of the State's one-call systems; evaluating the annual unaccounted-for gas and electric reports by gas and electric companies to assure compliance with Commission parameters; testing the accuracy of gas, electric and water meters; reviewing utility service tariffs; reviewing and evaluating reliability-related reports filed by electric companies; evaluating construction requests for power plants and high voltage transmission lines, and assuring compliance with Federal natural gas and hazardous liquid pipeline safety requirements.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	18.00	21.00	21.00
01 Salaries, Wages and Fringe Benefits	2,738,092	3,023,492	3,177,170
03 Communications	11,666	12,226	13,031
04 Travel	39,306	61,471	78,746
07 Motor Vehicle Operation and Maintenance	51,763	139,868	143,108
08 Contractual Services	0	18,052	0
09 Supplies and Materials	1,100	7,155	7,155
13 Fixed Charges	74,000	97,665	96,695
Total Operating Expenses	177,835	336,437	338,735
Total Expenditure	2,915,927	3,359,929	3,515,905
Special Fund Expenditure	2,214,365	2,404,067	2,544,262
Federal Fund Expenditure	701,562	955,862	971,643
Total Expenditure	2,915,927	3,359,929	3,515,905
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	2,214,365	2,404,067	2,544,262
Federal Fund Expenditure			
20.700 Pipeline Safety Program State Base Grant	701,562	955,862	971,643

Public Service Commission

C90G00.04 Accounting Investigations

Program Description

The Accounting Investigations Division is responsible for auditing and assessing the financial performance of public utilities in the State of Maryland. The Division provides appropriate guidance on a variety of financial issues including the development of utility revenue requirements, financial performance/earning levels, recovery of fuel costs, cost allocation standards, and customer billing. The Division also maintains annual financial reports for most utilities under the jurisdiction of the Public Service Commission.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	7.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	987,344	1,110,173	1,180,692
03 Communications	1	0	0
04 Travel	1,962	5,186	18,793
08 Contractual Services	0	18,052	0
Total Operating Expenses	1,963	23,238	18,793
Total Expenditure	989,307	1,133,411	1,199,485
Special Fund Expenditure	989,307	1,133,411	1,199,485
Total Expenditure	989,307	1,133,411	1,199,485
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	989,307	1,133,411	1,199,485

Public Service Commission

C90G00.05 Common Carrier Investigations

Program Description

The Common Carrier Investigations program enforces Commission laws and regulations concerning the safety, rates, and service of transportation companies operating in intrastate commerce in Maryland. The Commission's jurisdiction includes for-hire passenger carriers; intrastate for-hire railroads; taxicab companies and drivers in Baltimore City, Baltimore County, Charles County, Cumberland, and Hagerstown; and drivers of intrastate for-hire passenger vehicles with a passenger capacity of less than 16. This program monitors the safety of vehicles operated, limits of liability insurance, schedules of operation, rates, and service provided for all regulated carriers, except railroads (only entry, exit, service and rates are regulated for railroads that provide intrastate service).

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	20.00	21.00	25.00
Number of Contractual Positions	7.00	4.00	0.00
01 Salaries, Wages and Fringe Benefits	1,805,393	1,955,503	2,305,355
02 Technical and Special Fees	169,783	233,082	0
03 Communications	6,919	9,636	7,010
04 Travel	0	1,769	1,769
07 Motor Vehicle Operation and Maintenance	81,070	82,667	50,546
08 Contractual Services	1,770	5,640	5,640
09 Supplies and Materials	2,664	2,084	2,084
11 Equipment - Additional	112	0	0
13 Fixed Charges	0	525	525
Total Operating Expenses	92,535	102,321	67,574
Total Expenditure	2,067,711	2,290,906	2,372,929
Special Fund Expenditure	2,067,711	2,290,906	2,372,929
Total Expenditure	2,067,711	2,290,906	2,372,929
Special Fund Expenditure			
C90301 For-Hire Driving Services Enforcement Fund	334,248	343,750	349,056
C90303 Public Utility Regulation Fund	1,733,463	1,947,156	2,023,873
Total	2,067,711	2,290,906	2,372,929

Public Service Commission

C90G00.06 Washington Metropolitan Area Transit Commission

Program Description

Maryland has entered into a compact with Virginia and the District of Columbia to create the Washington Metropolitan Area Transit Commission to regulate and improve mass transportation within the Washington metropolitan area. The metropolitan district includes Montgomery and Prince George's counties in Maryland, the District of Columbia, and the counties of Arlington and Fairfax in Virginia. The expenses of the Transit Commission are borne by the three signatories in proportion to their population within the metropolitan district.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	304,445	531,176	531,176
Total Operating Expenses	304,445	531,176	531,176
Total Expenditure	304,445	531,176	531,176
Special Fund Expenditure	304,445	531,176	531,176
Total Expenditure	304,445	531,176	531,176
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	304,445	531,176	531,176

Public Service Commission

C90G00.07 Electricity Division

Program Description

The Electricity Division participates in rate and merger cases before the Public Service Commission. The Division conducts economic analyses of market structure and competition, energy choice implementation and ratemaking, in addition to statistical, economic, and financial studies. The Division makes evidentiary presentations regarding electric and gas customer choice and utility merger policy, rate design, class and jurisdictional cost of service allocations, cost of capital, and other issues related to regulatory economics.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	5.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	496,488	679,908	693,612
04 Travel	1,319	4,611	9,193
08 Contractual Services	0	9,026	0
13 Fixed Charges	2,675	5,133	4,000
Total Operating Expenses	3,994	18,770	13,193
Total Expenditure	500,482	698,678	706,805
Special Fund Expenditure	500,482	698,678	706,805
Total Expenditure	500,482	698,678	706,805
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	500,482	698,678	706,805

Public Service Commission

C90G00.08 Public Utility Law Judge

Program Description

The Public Utility Law Judge Division conducts formal administrative and Alternate Dispute Resolution (ADR) proceedings on all matters delegated by the Commission. The proceedings include rate cases and other proceedings regarding natural gas, electric, telephone, water and sewer companies; applications to construct electric generating stations and transmission lines; hearings for public comment on wind generator construction; and Commission investigations, permit applications, complaints, and requests for assessments of civil penalties regarding common carrier vehicles. Hearing Examiners and the License Hearing Officer issue Proposed Orders in delegated proceedings, which become final Orders of the Commission unless appealed to the Commission within 30 days after filing, or unless the Commission takes action on its own motion.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	1,129,426	1,045,638	1,085,593
04 Travel	4,238	6,886	6,886
13 Fixed Charges	192	584	584
Total Operating Expenses	4,430	7,470	7,470
Total Expenditure	1,133,856	1,053,108	1,093,063
Special Fund Expenditure	1,133,856	1,053,108	1,093,063
Total Expenditure	1,133,856	1,053,108	1,093,063
Special Fund Expenditure			
C90301 For-Hire Driving Services Enforcement Fund	97,676	102,876	106,539
C90303 Public Utility Regulation Fund	1,036,180	950,232	986,524
Total	1,133,856	1,053,108	1,093,063

Public Service Commission

C90G00.09 Staff Counsel

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	11.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	1,489,667	1,676,767	1,717,368
03 Communications	1	0	0
04 Travel	1,314	5,629	5,629
Total Operating Expenses	1,315	5,629	5,629
Total Expenditure	1,490,982	1,682,396	1,722,997
Special Fund Expenditure	1,490,982	1,682,396	1,722,997
Total Expenditure	1,490,982	1,682,396	1,722,997
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	1,490,982	1,682,396	1,722,997

Public Service Commission

C90G00.10 Energy Analysis and Planning Division

Program Description

The Energy Analysis and Planning Division provides analysis of the short-term and long-term energy resources available to the State of Maryland. The Division reviews applications for the construction of small and emergency generator facilities (Certificate of Public Convenience and Necessity exemptions). The Division manages and monitors the State's renewable portfolio standards program, the licensing of electric and natural gas suppliers and brokers, various purchased power contracts (such as those resulting from the Standard Offer Service electricity procurements), and emissions disclosure activities. The Division also works with electric companies to develop cost effective energy efficiency, conservation, demand reduction, and other related programs. The Division provides testimony in formal proceedings before the Commission and assists the Staff Counsel Division in conducting cross-examination of witnesses and preparing legal briefs. The Division monitors electricity issues in national and regional forums such as the Federal Energy Regulatory Commission (FERC) and PJM Interconnection (the regional electric grid operator) and environmental matters affecting generating plants promulgated by the U.S. Environmental Protection Agency, and provides the Commission with summary reports from these forums.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	8.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	916,891	1,373,628	1,516,327
04 Travel	875	5,032	5,032
Total Operating Expenses	875	5,032	5,032
Total Expenditure	917,766	1,378,660	1,521,359
Special Fund Expenditure	917,766	1,378,660	1,521,359
Total Expenditure	917,766	1,378,660	1,521,359
Special Fund Expenditure			
C90303 Public Utility Regulation Fund	917,766	1,378,660	1,521,359

Office of People's Counsel

C91H00.01 General Administration

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	22.00	27.00	27.00
Number of Contractual Positions	0.10	0.00	0.00
01 Salaries, Wages and Fringe Benefits	3,306,075	4,334,879	4,398,492
02 Technical and Special Fees	3,321,194	3,300,000	3,300,000
03 Communications	2,504	8,754	2,533
04 Travel	41,429	20,000	31,115
07 Motor Vehicle Operation and Maintenance	12,496	13,100	18,720
08 Contractual Services	193,333	233,953	239,115
09 Supplies and Materials	54,312	88,200	62,200
10 Equipment - Replacement	18,399	21,500	22,500
13 Fixed Charges	184,504	204,015	185,072
Total Operating Expenses	506,977	589,522	561,255
Total Expenditure	7,134,246	8,224,401	8,259,747
Special Fund Expenditure	7,134,246	8,224,401	8,259,747
Total Expenditure	7,134,246	8,224,401	8,259,747
Special Fund Expenditure			
C91301 Public Utility Regulation Fund	7,134,246	8,224,401	8,259,747

Subsequent Injury Fund

C94100.01 General Administration

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	17.00	17.00	17.00
Number of Contractual Positions	1.00	1.00	1.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	2,713,366	2,680,515	2,809,728
02 Technical and Special Fees	50,461	140,931	151,749
03 Communications	12,568	16,800	15,700
04 Travel	17,376	23,500	23,000
08 Contractual Services	101,291	117,559	195,337
09 Supplies and Materials	8,496	40,500	13,500
10 Equipment - Replacement	565	0	0
11 Equipment - Additional	0	15,000	10,000
12 Grants, Subsidies, and Contributions	12,000	12,000	12,000
13 Fixed Charges	123,083	123,455	124,417
14 Land and Structures	534	35,784	3,000
Total Operating Expenses	275,913	384,598	396,954
Total Expenditure	3,039,740	3,206,044	3,358,431
Special Fund Expenditure	3,039,740	3,206,044	3,358,431
Total Expenditure	3,039,740	3,206,044	3,358,431
Special Fund Expenditure			
C94301 Subsequent Injury Fund	3,039,740	3,206,044	3,358,431

Uninsured Employers' Fund

C96J00.01 General Administration

Program Description

The Uninsured Employers' Fund (UEF) reviews and investigates claims filed by employees or, in the case of death, by their dependents. If the employer does not pay what is due the claimant, the Fund will directly pay the compensation benefits and medical expenses, and attempt to recover all benefits paid plus certain assessments from the uninsured employer. The cost of administering the Uninsured Employers' Fund and providing benefits to the claimants is wholly specially funded, principally derived from assessments placed upon awards of compensation.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,873,303	1,990,570	2,083,842
02 Technical and Special Fees	2,197,487	3,524,000	3,524,000
03 Communications	16,980	29,015	29,015
04 Travel	8,946	18,700	18,700
08 Contractual Services	424,262	207,195	212,665
09 Supplies and Materials	15,046	27,000	27,000
10 Equipment - Replacement	0	30,000	30,000
13 Fixed Charges	145,743	149,106	149,109
Total Operating Expenses	610,977	461,016	466,489
Total Expenditure	4,681,767	5,975,586	6,074,331
Special Fund Expenditure	4,681,767	5,975,586	6,074,331
Total Expenditure	4,681,767	5,975,586	6,074,331
Special Fund Expenditure			
C96301 Uninsured Employers' Fund	4,681,767	5,975,586	6,074,331

Workers' Compensation Commission

Summary of Workers' Compensation Commission

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	115.00	115.00	115.00
Number of Contractual Positions	16.25	18.25	18.25
Salaries, Wages and Fringe Benefits	13,822,495	14,850,817	16,323,515
Technical and Special Fees	1,509,402	1,233,670	1,388,064
Operating Expenses	7,466,582	7,636,696	6,666,173
Special Fund Expenditure	22,798,479	23,721,183	24,377,752
Total Expenditure	<u>22,798,479</u>	<u>23,721,183</u>	<u>24,377,752</u>

Workers' Compensation Commission

C98F00.01 General Administration

Program Description

The Workers' Compensation Commission receives, processes, and adjudicates claims for injured employees, and refers those claimants who need rehabilitation to the appropriate vocational rehabilitation service providers. All expenditures of the Workers' Compensation Commission and the Department of Labor's Occupational Health and Safety Program are recovered from insurance companies and self-insurers through an annual maintenance assessment.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	115.00	115.00	115.00
Number of Contractual Positions	16.25	18.25	18.25
01 Salaries, Wages and Fringe Benefits	13,822,495	14,850,817	16,323,515
02 Technical and Special Fees	1,509,402	1,233,670	1,388,064
03 Communications	490,194	466,462	466,462
04 Travel	207,052	106,045	167,512
06 Fuel and Utilities	5,484	12,214	12,214
07 Motor Vehicle Operation and Maintenance	83,165	82,700	82,700
08 Contractual Services	829,869	2,551,442	3,816,126
09 Supplies and Materials	163,601	157,752	157,752
10 Equipment - Replacement	12,493	0	0
11 Equipment - Additional	26,833	0	0
12 Grants, Subsidies, and Contributions	52,387	52,387	52,387
13 Fixed Charges	1,657,467	1,886,281	1,911,020
Total Operating Expenses	3,528,545	5,315,283	6,666,173
Total Expenditure	18,860,442	21,399,770	24,377,752
Special Fund Expenditure	18,860,442	21,399,770	24,377,752
Total Expenditure	18,860,442	21,399,770	24,377,752
Special Fund Expenditure			
C98330 Self-Insurer Assessment	155,191	162,145	166,118
C98331 Sale of Publications and Photocopies	33,294	34,772	35,655
C98332 Registration Fees-Vocational Rehabilitation Practitioners	33,294	34,772	35,655
C98333 Maintenance Assessment	18,638,663	21,168,081	24,140,324
Total	18,860,442	21,399,770	24,377,752

Workers' Compensation Commission

C98F00.02 Major Information Technology Development Projects

Program Description

This program includes current Major Information Technology Development Projects in the Workers' Compensation Commission.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	3,938,037	2,321,413	0
Total Operating Expenses	<u>3,938,037</u>	<u>2,321,413</u>	<u>0</u>
Total Expenditure	<u><u>3,938,037</u></u>	<u><u>2,321,413</u></u>	<u><u>0</u></u>
Special Fund Expenditure	<u>3,938,037</u>	<u>2,321,413</u>	<u>0</u>
Total Expenditure	<u><u>3,938,037</u></u>	<u><u>2,321,413</u></u>	<u><u>0</u></u>
Special Fund Expenditure			
C98333 Maintenance Assessment	<u>3,938,037</u>	<u>2,321,413</u>	<u>0</u>



EXECUTIVE AND ADMINISTRATIVE CONTROL

Board of Public Works

Executive Department - Governor

Office of Deaf and Hard of Hearing

Department of Disabilities

Maryland Energy Administration

Boards, Commissions and Offices

Secretary of State

Historic St. Mary's City Commission

Governor's Office for Children

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

Maryland Commission on African American History and Culture

Maryland Cannabis Administration

Interagency Commission on School Construction

Department of Aging

Maryland Commission on Civil Rights

Maryland Stadium Authority

Maryland Thoroughbred Racetrack Operating Authority

Maryland Food Center Authority

State Board of Elections

Department of Planning

Military Department

Maryland Department of Emergency Management

Maryland Institute for Emergency Medical Services Systems

Department of Veterans Affairs

State Archives

Maryland Automobile Insurance Fund

Office of the Inspector General for Education

Office of the Correctional Ombudsman

Maryland Office of the Inspector General for Health

Prescription Drug Affordability Board

Maryland Health Benefit Exchange

Maryland Insurance Administration

Canal Place Preservation and Development Authority

West North Avenue Development Authority

Office of Administrative Hearings

Board of Public Works

Summary of Board of Public Works

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Salaries, Wages and Fringe Benefits	1,682,080	1,729,663	1,936,929
Technical and Special Fees	8,700	24,290	24,290
Operating Expenses	42,973,698	31,146,284	31,745,019
Net General Fund Expenditure	41,655,676	32,900,237	23,706,238
Special Fund Expenditure	3,008,802	0	10,000,000
Total Expenditure	<u>44,664,478</u>	<u>32,900,237</u>	<u>33,706,238</u>

Board of Public Works

D05E01.01 Administration Office

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	<u>1,380,358</u>	<u>1,435,429</u>	<u>1,646,717</u>
02 Technical and Special Fees	<u>8,700</u>	<u>23,590</u>	<u>23,590</u>
03 Communications	9	863	863
04 Travel	0	418	418
08 Contractual Services	78,850	108,691	146,679
09 Supplies and Materials	17,175	49,360	49,360
10 Equipment - Replacement	0	200	200
13 Fixed Charges	3,836	4,819	4,952
14 Land and Structures	<u>5,063</u>	<u>538</u>	<u>538</u>
Total Operating Expenses	<u>104,933</u>	<u>164,889</u>	<u>203,010</u>
Total Expenditure	<u><u>1,493,991</u></u>	<u><u>1,623,908</u></u>	<u><u>1,873,317</u></u>
Net General Fund Expenditure	<u>1,493,991</u>	<u>1,623,908</u>	<u>1,873,317</u>
Total Expenditure	<u><u>1,493,991</u></u>	<u><u>1,623,908</u></u>	<u><u>1,873,317</u></u>

Board of Public Works

D05E01.02 Contingent Fund

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	353,194	2,500,000	2,500,000
Total Operating Expenses	353,194	2,500,000	2,500,000
Total Expenditure	353,194	2,500,000	2,500,000
Net General Fund Expenditure	353,194	2,500,000	2,500,000
Total Expenditure	353,194	2,500,000	2,500,000

Board of Public Works

D05E01.05 Wetlands Administration

Program Description

Any person seeking to dredge in or to place fill on State tidal wetlands must first secure a license from the Board of Public Works. The Wetlands Administration conducts public hearings, prepares written recommendations and issues licenses after approval by the Board. This program also coordinates the State Wetlands licensing program with other government agencies, landowners and the general public.

Appropriation Statement

		2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions		2.00	2.00	2.00
01	Salaries, Wages and Fringe Benefits	301,722	294,234	290,212
02	Technical and Special Fees	0	700	700
03	Communications	1	375	375
04	Travel	650	1,729	1,729
08	Contractual Services	0	6,047	6,047
09	Supplies and Materials	0	1,926	1,926
10	Equipment - Replacement	0	344	344
13	Fixed Charges	2,685	3,115	3,115
Total Operating Expenses		3,336	13,536	13,536
Total Expenditure		305,058	308,470	304,448
Net General Fund Expenditure		305,058	308,470	304,448
Total Expenditure		305,058	308,470	304,448

Board of Public Works

D05E01.10 Miscellaneous Grants to Private Nonprofit Groups

Program Description

This program provides annual grants to private non-profit groups and sponsors that have statewide implication and merit State support.

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Allocation of Grants				
Historic Annapolis Foundation	880,100	1,074,100	1,239,100	1,074,100
Maryland Zoo in Baltimore Lease Payment	5,559,665	5,634,665	5,634,665	5,634,665
Western Maryland Scenic Railroad	137,500	350,000	250,000	250,000
West North Avenue Development Authority	250,000	0	0	0
Justice Thurgood Marshall Center	1,750,000	250,000	250,000	250,000
Signal 13 Foundation	250,000	250,000	250,000	250,000
Historic Sotterley	0	350,000	375,000	400,000
Chesapeake Bay Trust	0	11,500,000	9,000,000	11,500,000
Prince George's County Links, Inc	0	25,000	0	0
African Art Museum of Maryland	0	50,000	0	0
Foundation for Advancement of Music and Education	0	50,000	0	0
York Road Partnership	0	100,000	0	0
Olney Civic Fund	0	110,000		0
Mack Lewis Boxing Gym	0	200,000	0	0
Maryland Council for Economic Education	0	200,000	100,000	0
West Baltimore County Redevelopment Authority	0	750,000	0	0
Maryland Association of Boards of Education	0	875,000	0	0
Water's Edge Museum	0	1,000,000	0	0
Upton Planning Committee	0	1,500,000		0
Community Preservation Trust	0	7,900,000		0
Maryland Fire Museum	0	0	50,000	0
Baltimore Community Rowing	0	0	50,000	0
Sandy Spring Civic Association	0	0	50,000	0
Chesapeake K-9 Fund	0	0	50,000	0
Robert Johnson Community Center	0	0	100,000	0
Babe Ruth Museum	0	0	125,000	0
Patapsco River	0	0	500,000	0
Downtown Sailing Center	0	0	500,000	0
The Associated: Jewish Federation of Baltimore	0	0	900,000	0
Maryland Association of Boards of Education for Health Centers in Prince George's County	0	0	2,000,000	0
Total	8,827,265	32,168,765	21,423,765	19,358,765

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	32,168,765	21,423,765	19,358,765
Total Operating Expenses	32,168,765	21,423,765	19,358,765
Total Expenditure	32,168,765	21,423,765	19,358,765

Board of Public Works

D05E01.10 Miscellaneous Grants to Private Nonprofit Groups

Net General Fund Expenditure	32,168,765	21,423,765	9,358,765
Special Fund Expenditure	<u>0</u>	<u>0</u>	<u>10,000,000</u>
Total Expenditure	<u><u>32,168,765</u></u>	<u><u>21,423,765</u></u>	<u><u>19,358,765</u></u>
Special Fund Expenditure			
SWF316 Strategic Energy Investment Fund - RGGI	<u>0</u>	<u>0</u>	<u>10,000,000</u>

Board of Public Works

D05E01.11 Miscellaneous Grants to Local Governments

Program Description

This program provides grants to local governments.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	1,500,000	0	0
Total Operating Expenses	1,500,000	0	0
Total Expenditure	<u>1,500,000</u>	<u>0</u>	<u>0</u>
Net General Fund Expenditure	1,500,000	0	0
Total Expenditure	<u>1,500,000</u>	<u>0</u>	<u>0</u>

Board of Public Works

D05E01.15 Payments of Judgments Against the State

Program Description

This program contains funds appropriated to pay settlements or judgments against the State or any State personnel pursuant to Title 12, Subtitle 4 of the State Government Article.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	8,843,470	7,044,094	9,669,708
Total Operating Expenses	<u>8,843,470</u>	<u>7,044,094</u>	<u>9,669,708</u>
Total Expenditure	<u><u>8,843,470</u></u>	<u><u>7,044,094</u></u>	<u><u>9,669,708</u></u>
Net General Fund Expenditure	5,834,668	7,044,094	9,669,708
Special Fund Expenditure	<u>3,008,802</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>8,843,470</u></u>	<u><u>7,044,094</u></u>	<u><u>9,669,708</u></u>
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	<u>3,008,802</u>	<u>0</u>	<u>0</u>

Executive Department - Governor

D10A01.01 General Executive Direction and Control - Executive Department – Governor

Program Description

The Executive power of the State is vested in the Governor, who as Chief Executive, exercises supervision over the agencies of the Executive Branch. Annually, he presents his work program and financial requirements for the ensuing year to the Legislature in the annual budget and reports to the Legislature on the condition of the State. There is also a Lieutenant Governor whose duties are delegated by the Governor. The office provides executive oversight, guidance, and coordination to the various State agencies and provides the public with information about the Governor's policies, his goals and core functions of State government generally.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	100.00	122.00	123.00
Number of Contractual Positions	0.70	2.75	2.75
01 Salaries, Wages and Fringe Benefits	14,350,256	18,781,499	19,836,131
02 Technical and Special Fees	31,341	194,648	197,930
03 Communications	164,303	218,000	222,800
04 Travel	175,923	278,210	316,581
07 Motor Vehicle Operation and Maintenance	158,109	124,058	269,462
08 Contractual Services	1,199,483	1,826,745	2,499,548
09 Supplies and Materials	236,636	326,064	336,064
10 Equipment - Replacement	5,150	27,000	27,000
11 Equipment - Additional	54,964	50,000	53,000
13 Fixed Charges	359,081	342,404	390,401
Total Operating Expenses	2,353,649	3,192,481	4,114,856
Total Expenditure	16,735,246	22,168,628	24,148,917
Net General Fund Expenditure	16,565,188	19,620,937	21,327,332
Special Fund Expenditure	0	2,248,652	2,544,225
American Rescue Plan Act of 21 Expenditure	0	51,200	0
Reimbursable Fund Expenditure	170,058	247,839	277,360
Total Expenditure	16,735,246	22,168,628	24,148,917
Special Fund Expenditure			
D10300 Special Projects	0	95,587	109,924
D10301 Bloomberg Philanthropies	0	2,153,065	2,316,173
SWF341 Opioid Restitution Fund	0	0	118,128
Total	0	2,248,652	2,544,225
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	0	51,200	0
Reimbursable Fund Expenditure			
D13A13 Maryland Energy Administration	124,385	202,501	227,825
J00A01 Department of Transportation	12,975	13,094	13,409
R30B22 University of Maryland, College Park Campus	16,719	16,122	19,614
S00A20 Department of Housing and Community Development	15,979	16,122	16,512
Total	170,058	247,839	277,360

Office of the Deaf and Hard of Hearing

D11A04.01 Executive Direction

Program Description

The Office of the Deaf and Hard of Hearing promotes the general welfare of deaf and hard of hearing individuals in the State. The specific statutory responsibilities include: (1) providing, advocating, and coordinating the adoption of public policies, regulations, and programs that will benefit deaf and hard of hearing individuals; (2) improving access to communication and to existing services and programs for deaf and hard of hearing individuals; (3) providing direct services to deaf and hard of hearing individuals as appropriate; (4) increasing public awareness of the needs and issues affecting deaf and hard of hearing individuals; (5) working with State and local agencies to ensure access for deaf and hard of hearing individuals to safety and emergency services; (6) developing a referral service for deaf and hard of hearing individuals; (7) serving as an information clearinghouse on the needs and issues affecting deaf and hard of hearing individuals; (8) working to increase access for deaf and hard of hearing individuals to educational, health, and social opportunities; (9) working with private organizations, the federal government, and other units of State government to promote economic development for deaf and hard of hearing individuals; (10) working to eliminate the underemployment and unemployment of deaf and hard of hearing individuals; (11) providing a network through which services provided by State and federal programs can be channeled; and (12) promoting compliance with State, local, and federal laws and policies protecting and serving deaf and hard of hearing individuals.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	5.00	7.00	7.00
Number of Contractual Positions	0.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits	373,447	799,647	873,674
02 Technical and Special Fees	10,864	36,684	37,084
03 Communications	654	950	2,788
04 Travel	420	19,331	21,500
08 Contractual Services	474,363	179,081	217,595
09 Supplies and Materials	1,641	5,097	6,000
10 Equipment - Replacement	7,107	0	4,500
11 Equipment - Additional	1,799	11,516	0
13 Fixed Charges	3,000	3,400	3,600
Total Operating Expenses	488,984	219,375	255,983
Total Expenditure	<u>873,295</u>	<u>1,055,706</u>	<u>1,166,741</u>
Net General Fund Expenditure	873,295	1,043,706	1,154,741
Special Fund Expenditure	0	12,000	12,000
Total Expenditure	<u>873,295</u>	<u>1,055,706</u>	<u>1,166,741</u>
Special Fund Expenditure			
D11301 Sign Language Interpreters Fund	<u>0</u>	<u>12,000</u>	<u>12,000</u>

Department of Disabilities

Summary of Department of Disabilities

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	37.00	39.00	40.00
Number of Contractual Positions	4.75	3.50	7.00
Salaries, Wages and Fringe Benefits	4,595,879	5,021,258	5,468,244
Technical and Special Fees	314,158	219,881	503,557
Operating Expenses	7,683,884	7,229,182	10,559,460
Net General Fund Expenditure	4,244,584	4,611,272	4,798,424
Special Fund Expenditure	5,379,999	4,192,746	5,838,553
Federal Fund Expenditure	1,749,695	2,103,811	4,453,726
Reimbursable Fund Expenditure	1,219,643	1,562,492	1,440,558
Total Expenditure	12,593,921	12,470,321	16,531,261

Department of Disabilities

D12A02.01 General Administration

Program Description

The Department of Disabilities is the principal State agency responsible for developing, maintaining, revising and enforcing statewide disability policies and standards throughout the units of State government. The Department works to increase the capacity of Maryland communities to provide services in inclusive settings; create a citizen-centered delivery system in which consumers can exercise meaningful choice and maintain control of their lives; infuse the service delivery system with elevated expectations about the capacities of people with disabilities; incorporate accessible and universal design into Maryland's communities and technologies; and construct a seamless, responsive and coordinated service delivery system. To this end, the Department directs the development and implementation of the Statewide Disability Plan designed to improve, consolidate, coordinate, modify and unify services for people with disabilities. In addition, the Department provides information on programs and services available to Marylanders with disabilities, provides expertise regarding law and State compliance issues, and helps citizens with disabilities to access resources, information and technology. The Department also administers the Constituent Services Program, the Access Maryland Program, the Technology Assistance Program, and the Attendant Care Program.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	26.00	27.00	28.00
Number of Contractual Positions	3.25	2.00	5.00
01 Salaries, Wages and Fringe Benefits	3,335,083	3,460,515	3,825,482
02 Technical and Special Fees	186,756	125,645	352,672
03 Communications	20,981	28,372	26,960
04 Travel	45,769	57,653	63,147
06 Fuel and Utilities	1,748	2,900	2,900
07 Motor Vehicle Operation and Maintenance	22,960	25,200	24,500
08 Contractual Services	1,166,822	1,889,304	3,457,451
09 Supplies and Materials	24,267	30,841	29,300
10 Equipment - Replacement	2,857	6,450	7,450
11 Equipment - Additional	1,722	63,500	60,500
12 Grants, Subsidies, and Contributions	1,395,929	1,602,557	1,837,057
13 Fixed Charges	138,988	148,863	168,805
Total Operating Expenses	2,822,043	3,855,640	5,678,070
Total Expenditure	6,343,882	7,441,800	9,856,224
Net General Fund Expenditure	4,244,584	4,611,272	4,798,424
Special Fund Expenditure	349,629	546,443	468,335
Federal Fund Expenditure	530,026	721,593	3,148,907
Reimbursable Fund Expenditure	1,219,643	1,562,492	1,440,558
Total Expenditure	6,343,882	7,441,800	9,856,224
Special Fund Expenditure			
D12304 Assistive Technology Loan Fund Program	180,761	277,077	185,331
D12310 DC Government Homeland Security	168,868	269,223	192,329
SWF319 Universal Service Trust Fund	0	143	90,675
Total	349,629	546,443	468,335
Federal Fund Expenditure			
84.421 Disability Innovation Fund	0	0	1,745,785
93.464 ACL Assistive Technology	530,026	721,593	515,011

Department of Disabilities

D12A02.01 General Administration

96.007	Social Security Research & Demonstration	0	0	888,111
	Total	<u>530,026</u>	<u>721,593</u>	<u>3,148,907</u>

Reimbursable Fund Expenditure

J00H01	Maryland Transit Administration	120,138	104,652	126,026
M00M01	Developmental Disabilities Administration	198,795	401,699	222,324
M00Q01	Medical Care Programs Administration	900,710	1,056,141	1,092,208
	Total	<u>1,219,643</u>	<u>1,562,492</u>	<u>1,440,558</u>

Department of Disabilities

D12A02.02 Telecommunications Access of Maryland

Program Description

The program, in consultation with the Governor's Advisory Board for Telecommunication Relay, administers the Telecommunications Access of Maryland program that provides cost-effective, unrestricted 24 hours a day, 365 days a year telecommunication relay service for Maryland's hearing and speech disabled citizens.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	6.00	7.00	7.00
Number of Contractual Positions	1.50	1.50	2.00
01 Salaries, Wages and Fringe Benefits	698,994	861,094	931,857
02 Technical and Special Fees	127,402	93,836	150,485
03 Communications	29,286	29,000	32,000
04 Travel	45,723	77,200	84,000
07 Motor Vehicle Operation and Maintenance	1,423	4,180	13,180
08 Contractual Services	3,958,068	2,526,317	3,972,500
09 Supplies and Materials	2,555	20,547	13,000
10 Equipment - Replacement	1,420	5,000	45,000
11 Equipment - Additional	0	7,800	7,800
12 Grants, Subsidies, and Contributions	47,679	20,000	20,000
13 Fixed Charges	117,820	1,329	100,396
Total Operating Expenses	4,203,974	2,691,373	4,287,876
Total Expenditure	5,030,370	3,646,303	5,370,218
Special Fund Expenditure	5,030,370	3,646,303	5,370,218
Total Expenditure	5,030,370	3,646,303	5,370,218
Special Fund Expenditure			
D12304 Assistive Technology Loan Fund Program	0	0	64,812
SWF319 Universal Service Trust Fund	5,030,370	3,646,303	5,305,406
Total	5,030,370	3,646,303	5,370,218

Department of Disabilities

D12A02.03 Developmental Disabilities Council

Program Description

The Maryland Developmental Disabilities Council (Council) is an independent, self-governing organization dedicated to advancing the inclusion of Marylanders with developmental disabilities in all facets of community life by eliminating barriers, creating opportunities, empowering people, and promoting innovation. Council members are appointed by the Governor, and include people with developmental disabilities, family members, local and non-profit organizations, state agency representatives, and representatives of Disability Rights Maryland and the Maryland Center on Developmental Disabilities. The Council works in partnership with people with developmental disabilities and their families, as well as other individuals and organizations, to bring about lasting change. The Council develops a five-year State Plan, which establishes the Council's priorities and serves as a roadmap for accomplishing the Council's goals. The Council educates and informs policymakers about issues of importance to people with developmental disabilities and their families, advocates for policies, practices, laws, and services that support people with developmental disabilities, and raises public awareness about people's contributions and capabilities so inclusion and equality become an expectation. The Council also designs and funds initiatives that build capacity, increase community inclusion, improve services and supports, and increase opportunities for people with developmental disabilities, and that support people with developmental disabilities and their families to develop advocacy and leadership skills.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	561,802	699,649	710,905
02 Technical and Special Fees	0	400	400
03 Communications	4,290	5,505	6,705
04 Travel	12,708	12,000	16,000
06 Fuel and Utilities	358	600	0
07 Motor Vehicle Operation and Maintenance	3,405	5,850	0
08 Contractual Services	118,151	83,602	91,607
09 Supplies and Materials	2,031	2,500	6,500
10 Equipment - Replacement	0	500	500
11 Equipment - Additional	4,926	0	0
12 Grants, Subsidies, and Contributions	473,766	534,016	459,016
13 Fixed Charges	38,232	37,596	13,186
Total Operating Expenses	657,867	682,169	593,514
Total Expenditure	1,219,669	1,382,218	1,304,819
Federal Fund Expenditure	1,219,669	1,382,218	1,304,819
Total Expenditure	1,219,669	1,382,218	1,304,819
Federal Fund Expenditure			
93.464 ACL Assistive Technology	0	22,447	22,447
93.630 Developmental Disabilities Basic Support and Advocacy Grants	1,219,669	1,359,771	1,282,372
Total	1,219,669	1,382,218	1,304,819

Maryland Energy Administration

Summary of Maryland Energy Administration

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	44.00	49.00	55.00
Number of Contractual Positions	9.00	26.00	14.00
Salaries, Wages and Fringe Benefits	6,092,501	6,983,799	8,535,163
Technical and Special Fees	734,765	2,100,516	1,402,233
Operating Expenses	137,316,271	255,365,652	227,693,196
Special Fund Expenditure	142,873,330	243,149,807	230,231,664
Federal Fund Expenditure	1,090,651	21,070,679	7,160,177
Reimbursable Fund Expenditure	179,556	229,481	238,751
Total Expenditure	<u>144,143,537</u>	<u>264,449,967</u>	<u>237,630,592</u>

Maryland Energy Administration

D13A13.01 General Administration

Program Description

The Maryland Energy Administration (MEA) advises the Governor on issues, policies and changes in the various segments of the energy market. MEA prepares the State to respond to changing dynamics of the energy industry. This program provides administrative support for MEA programs, including review of utility electricity efficiency and demand reduction programs.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	44.00	49.00	55.00
Number of Contractual Positions	9.00	26.00	14.00
01 Salaries, Wages and Fringe Benefits	6,092,501	6,983,799	8,535,163
02 Technical and Special Fees	734,765	2,100,516	1,402,233
03 Communications	38,447	62,930	71,913
04 Travel	135,026	192,057	184,560
08 Contractual Services	1,322,376	1,293,016	1,398,378
09 Supplies and Materials	24,376	10,000	12,500
10 Equipment - Replacement	24,517	32,500	40,625
11 Equipment - Additional	21,119	30,450	21,188
12 Grants, Subsidies, and Contributions	0	626,709	243,613
13 Fixed Charges	473,919	735,523	760,796
Total Operating Expenses	2,039,780	2,983,185	2,733,573
Total Expenditure	<u>8,867,046</u>	<u>12,067,500</u>	<u>12,670,969</u>
Special Fund Expenditure	7,596,839	8,912,754	9,408,771
Federal Fund Expenditure	1,090,651	2,925,265	3,023,447
Reimbursable Fund Expenditure	179,556	229,481	238,751
Total Expenditure	<u>8,867,046</u>	<u>12,067,500</u>	<u>12,670,969</u>
Special Fund Expenditure			
D13301 The Jane E. Lawton Conservation Loan Program	22,289	23,053	24,004
SWF307 Dedicated Purpose Account	0	1,477,656	0
SWF316 Strategic Energy Investment Fund - RGGI	7,288,465	7,096,997	9,056,394
SWF330 Strategic Energy Investment Fund - Other	286,085	315,048	328,373
Total	<u>7,596,839</u>	<u>8,912,754</u>	<u>9,408,771</u>
Federal Fund Expenditure			
81.041 State Energy Program	999,684	2,679,003	2,552,898
81.086 Conservation Research and Development	80,298	88,293	93,634
81.090 State Heating Oil and Propane Program	10,669	11,066	11,725
81.128 Energy Efficiency and Conservation Block Grant Program	0	146,903	365,190
Total	<u>1,090,651</u>	<u>2,925,265</u>	<u>3,023,447</u>
Reimbursable Fund Expenditure			
K00A01 Department of Natural Resources	179,556	229,481	238,751

Maryland Energy Administration

D13A13.02 The Jane E. Lawton Conservation Loan Program

Program Description

The Jane E. Lawton Conservation Loan Program is a self-sustaining program which provides financial assistance in the form of loans to schools, businesses, state agencies, local governments, and non-profit organizations. Loans made through these programs are for the purpose of making energy conservation improvements.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
14 Land and Structures	4,006,564	3,000,000	5,000,000
Total Operating Expenses	<u>4,006,564</u>	<u>3,000,000</u>	<u>5,000,000</u>
Total Expenditure	<u><u>4,006,564</u></u>	<u><u>3,000,000</u></u>	<u><u>5,000,000</u></u>
Special Fund Expenditure	<u>4,006,564</u>	<u>3,000,000</u>	<u>5,000,000</u>
Total Expenditure	<u><u>4,006,564</u></u>	<u><u>3,000,000</u></u>	<u><u>5,000,000</u></u>

Special Fund Expenditure

D13301 The Jane E. Lawton Conservation Loan Program	<u>4,006,564</u>	<u>3,000,000</u>	<u>5,000,000</u>
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Maryland Energy Administration

D13A13.06 Energy Efficiency and Conservation Programs, Low and Moderate Income Residential Sector

Program Description

Funding in this program is used for energy efficiency and conservation programs, projects, or activities, and demand response programs targeted to the low income residential sector at no cost to the participants and the moderate income residential sector with minimal cost to the participants.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
08	Contractual Services	0	300,000	300,000
12	Grants, Subsidies, and Contributions	19,367,847	35,308,450	16,946,905
	Total Operating Expenses	<u>19,367,847</u>	<u>35,608,450</u>	<u>17,246,905</u>
	Total Expenditure	<u><u>19,367,847</u></u>	<u><u>35,608,450</u></u>	<u><u>17,246,905</u></u>
	Special Fund Expenditure	<u>19,367,847</u>	<u>35,608,450</u>	<u>17,246,905</u>
	Total Expenditure	<u><u>19,367,847</u></u>	<u><u>35,608,450</u></u>	<u><u>17,246,905</u></u>
Special Fund Expenditure				
SWF307	Dedicated Purpose Account	0	24,070,000	0
SWF316	Strategic Energy Investment Fund - RGGI	19,367,847	11,538,450	17,246,905
	Total	<u>19,367,847</u>	<u>35,608,450</u>	<u>17,246,905</u>

Maryland Energy Administration

D13A13.07 Energy Efficiency and Conservation Programs, All Other Sectors

Program Description

Funding in this program is used for energy efficiency and conservation programs, projects, or activities, and demand response programs.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	0	600,000	2,000,000
12 Grants, Subsidies, and Contributions	13,698,347	12,950,000	40,799,085
13 Fixed Charges	130,000	0	0
Total Operating Expenses	<u>13,828,347</u>	<u>13,550,000</u>	<u>42,799,085</u>
Total Expenditure	<u><u>13,828,347</u></u>	<u><u>13,550,000</u></u>	<u><u>42,799,085</u></u>
Special Fund Expenditure	<u>13,828,347</u>	<u>13,550,000</u>	<u>42,799,085</u>
Total Expenditure	<u><u>13,828,347</u></u>	<u><u>13,550,000</u></u>	<u><u>42,799,085</u></u>
Special Fund Expenditure			
SWF316 Strategic Energy Investment Fund - RGGI	11,828,347	11,550,000	40,799,085
SWF330 Strategic Energy Investment Fund - Other	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
Total	<u><u>13,828,347</u></u>	<u><u>13,550,000</u></u>	<u><u>42,799,085</u></u>

Maryland Energy Administration

D13A13.08 Renewable and Clean Energy Programs and Initiatives

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
04 Travel	202	0	0
08 Contractual Services	3,441,563	5,250,000	48,321,547
09 Supplies and Materials	19,997	0	0
12 Grants, Subsidies, and Contributions	94,279,552	194,974,017	111,592,086
13 Fixed Charges	332,419	0	0
Total Operating Expenses	<u>98,073,733</u>	<u>200,224,017</u>	<u>159,913,633</u>
Total Expenditure	<u><u>98,073,733</u></u>	<u><u>200,224,017</u></u>	<u><u>159,913,633</u></u>
Special Fund Expenditure	98,073,733	182,078,603	155,776,903
Federal Fund Expenditure	0	18,145,414	4,136,730
Total Expenditure	<u><u>98,073,733</u></u>	<u><u>200,224,017</u></u>	<u><u>159,913,633</u></u>
Special Fund Expenditure			
D13349 Offshore Wind Business Development Fund	5,500,000	5,000,000	5,000,000
SWF307 Dedicated Purpose Account	0	28,130,000	0
SWF316 Strategic Energy Investment Fund - RGGI	28,858,733	45,150,000	46,978,300
SWF330 Strategic Energy Investment Fund - Other	14,050,000	2,000,000	2,000,000
SWF332 Strategic Energy Investment Fund - RPS ACP	17,065,000	3,798,603	3,798,603
SWF338 Strategic Energy Investment Fund - CEJA ACP	32,600,000	98,000,000	98,000,000
Total	<u>98,073,733</u>	<u>182,078,603</u>	<u>155,776,903</u>
Federal Fund Expenditure			
81.041 State Energy Program	0	7,822,640	0
81.112 Federal Preventing Outages and Enhancing Resilience - 40101D	0	8,790,108	4,136,730
81.128 Energy Efficiency and Conservation Block Grant Program	0	1,532,666	0
Total	<u>0</u>	<u>18,145,414</u>	<u>4,136,730</u>

Executive Department-Boards, Commissions and Offices

Summary of Executive Department-Boards, Commissions and Offices

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	64.00	66.00	70.00
Number of Contractual Positions	0.25	4.30	2.00
Salaries, Wages and Fringe Benefits	7,954,560	8,694,771	10,034,458
Technical and Special Fees	716,397	1,176,945	956,370
Operating Expenses	970,285	2,319,626	1,831,240
Net General Fund Expenditure	8,781,856	10,834,474	11,864,848
Special Fund Expenditure	465,816	520,908	555,931
Reimbursable Fund Expenditure	393,570	835,960	401,289
Total Expenditure	9,641,242	12,191,342	12,822,068

Executive Department-Boards, Commissions and Offices

D15A05.01 Survey Commissions

Program Description

The Survey Commissions program provides funds for special commissions appointed to investigate and make recommendations concerning problems affecting the administration and welfare of the State, as well as other ongoing non-departmental programs. The State Commission on Uniform State Laws (SCUSL) was created in 1896 to recommend measures to the General Assembly to promote uniform laws within the states. Maryland's Commissioners represent the State at the National Conference of Commissioners on Uniform State Laws, participate in drafting recommended uniform state legislation and promote the adoption of uniform laws within the states. They have recommended and the General Assembly has approved uniform or model legislation dealing with such matters benefiting Maryland residents as gifts to minors, estate tax apportionment, facsimile signatures of public officials and interstate family support. The Judicial Nominating Commission System was established to recommend to the Governor the names of persons for appointment to the appellate and trial courts of Maryland. The Commissions are charged with evaluating the extent to which candidates have the following qualifications for judicial office: integrity, maturity, temperament, diligence, legal knowledge, intellectual ability, professional experience, community service, as well as the importance of having a diverse judiciary. The Commissions submit to the Governor the names of those persons found to be legally and most fully professionally qualified. Their reports are publicly released concurrently with submission to the Governor. Under the State Publications Depository and Distribution Program, the State has designated sixteen libraries across Maryland and the Library of Congress in Washington DC to serve as Depository Libraries for State documents. The expenses of this program included in the Survey Commissions appropriation are primarily for updates to the Annotated Code of Maryland provided to the Depository Libraries, Judicial Nominations advertising and Uniform Law Commission (annual dues).

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
04 Travel	15,124	15,000	15,000
08 Contractual Services	12,350	654,281	801,762
13 Fixed Charges	124,608	212,048	138,922
Total Operating Expenses	152,082	881,329	955,684
Total Expenditure	152,082	881,329	955,684
Net General Fund Expenditure	152,082	881,329	955,684
Total Expenditure	152,082	881,329	955,684

Executive Department-Boards, Commissions and Offices

D15A05.03 Governor's Office of Small, Minority & Women Business Affairs

Program Description

The Governor's Office of Small, Minority & Women Business Affairs is the coordinating office of the Governor charged with connecting the small business community to expanded opportunities in the public and private sectors. The office has oversight of the Small Business Reserve (SBR) and Minority Business Enterprise (MBE) programs and works with 70 State agencies/departments on the successful implementation of these procurement programs.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	13.00	15.00	18.00
Number of Contractual Positions	0.00	2.00	0.00
01 Salaries, Wages and Fringe Benefits	1,637,109	1,879,153	2,490,322
02 Technical and Special Fees	0	199,660	0
03 Communications	11,504	14,807	15,639
04 Travel	11,882	12,000	12,000
07 Motor Vehicle Operation and Maintenance	180	5,590	5,590
08 Contractual Services	13,258	23,437	58,546
09 Supplies and Materials	5,172	8,500	13,500
10 Equipment - Replacement	0	25,000	5,984
11 Equipment - Additional	2,850	0	10,000
13 Fixed Charges	2,200	6,463	6,352
Total Operating Expenses	47,046	95,797	127,611
Total Expenditure	1,684,155	2,174,610	2,617,933
Net General Fund Expenditure	1,684,155	2,174,610	2,617,933
Total Expenditure	1,684,155	2,174,610	2,617,933

Executive Department-Boards, Commissions and Offices

D15A05.05 Governor's Office of Community Initiatives

Program Description

The Governor's Office of Community Initiatives (GOCI) coordinates community and volunteer activities statewide and advises the Governor on policies to enhance and improve community programs. The Office oversees the work of the Governor's Office on Service and Volunteerism (GOSV) and Volunteer Maryland. The GOSV coordinates volunteer recognition programs of the State and administers the federal grant portfolio from AmeriCorps. Volunteer Maryland places trained volunteer coordinators in nonprofit agencies, schools, and other governmental agencies for one-year national service assignments. GOCI also is responsible for carrying out Emergency Support Function 15 - Donations and Volunteer Management for the State of Maryland. GOCI serves as the State government's principal liaison to the faith-based community, coordinates the activities of six ethnic commissions to implement initiatives to ensure equal access for all Marylanders, and oversees the offices of Autism Strategy, LGBTQ Affairs, and Immigrant Affairs. Formerly within GOCI, the Maryland Corps program provides program participants service opportunities and teaches skills necessary to transition from high school to institutions of higher learning or the workforce. Chapter 37 of 2022 separated Maryland Corps from GOCI and, starting in FY 2024, the program is budgeted in D15A05.26. GOCI also oversaw the Maryland Commission on African American History and Culture (MCAAHC), which operates the Banneker-Douglass Museum and makes funding recommendations for the Maryland Historic Trust's African American Heritage grants. Chapter 451/452 of 2022 established the MCAAHC as an independent agency. Starting in FY 2023, the MCAAHC is budgeted within D22A01.01.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	13.00	13.00	14.00
Number of Contractual Positions	0.25	2.30	2.00
01 Salaries, Wages and Fringe Benefits	1,634,781	1,716,039	1,895,705
02 Technical and Special Fees	11,601	136,086	144,020
03 Communications	13,336	18,402	12,927
04 Travel	20,544	25,191	18,180
07 Motor Vehicle Operation and Maintenance	183	90	90
08 Contractual Services	64,056	102,240	98,252
09 Supplies and Materials	9,532	7,180	8,000
10 Equipment - Replacement	0	31,500	8,000
11 Equipment - Additional	4,254	0	0
13 Fixed Charges	1,304	1,523	1,446
Total Operating Expenses	113,209	186,126	146,895
Total Expenditure	1,759,591	2,038,251	2,186,620
Net General Fund Expenditure	1,753,345	2,009,151	2,156,620
Special Fund Expenditure	6,246	29,100	30,000
Total Expenditure	1,759,591	2,038,251	2,186,620
Special Fund Expenditure			
D15307 Cultural Commission Events	6,246	29,100	30,000

Executive Department-Boards, Commissions and Offices

D15A05.06 State Ethics Commission

Program Description

The State Ethics Commission is an independent agency of State government. The Commission administers the Maryland Public Ethics Law, which primarily includes disclosure and standards of conduct programs covering officials, employees and regulated lobbyists. The Commission renders advisory opinions and informal advice concerning the Law's application, investigates complaints, and receives and reviews financial disclosure statements and lobbyist registration and activity reports. The Commission provides training and education to those covered by the Law's requirements and non-confidential information to the public. The Commission also assists and monitors the activity of local governments and boards of education in implementing local public ethics laws/regulations by reviewing the contents of local laws/regulations for compliance with State law and approving the content of those local laws/regulations.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	13.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	1,589,902	1,531,402	1,752,362
02 Technical and Special Fees	1,725	3,150	3,150
03 Communications	919	3,000	3,000
04 Travel	3,014	2,500	2,500
08 Contractual Services	96,506	196,773	111,411
09 Supplies and Materials	5,380	6,500	6,500
10 Equipment - Replacement	0	9,304	9,304
11 Equipment - Additional	3,285	0	0
13 Fixed Charges	42,033	43,681	43,590
Total Operating Expenses	151,137	261,758	176,305
Total Expenditure	1,742,764	1,796,310	1,931,817
Net General Fund Expenditure	1,307,364	1,388,479	1,491,053
Special Fund Expenditure	435,400	407,831	440,764
Total Expenditure	1,742,764	1,796,310	1,931,817
Special Fund Expenditure			
D15301 Lobbyist Registration Fees	435,400	407,831	440,764

Executive Department-Boards, Commissions and Offices

D15A05.07 Health Care Alternative Dispute Resolution Office

Program Description

The Health Care Alternative Dispute Resolution Office (HCADRO) provides a system of mandatory arbitration filings for all medical malpractice claims in excess of \$30,000. The powers and duties of the Health Care Alternative Dispute Resolution Office are: (1) the selection of arbitration panels from a list of qualified persons prepared by the Director, or the appointment of a mediator; (2) the elimination of a specific dollar amount in pleadings; (3) the determination of liability and the awarding of damages and costs for each claim filed; (4) the opportunity for an appeal of a panel decision to the Courts; (5) the review of attorney fees when requested; (6) the provision that insurers may settle claims without restriction and repay certain costs of claimants; (7) the opportunity to waive the arbitration process and proceed at the Circuit Court level; and (8) the reporting of all claims against physicians to the Board of Physicians, the Maryland State Medical Society and, upon request, to health care facilities and the general public.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	592,704	535,994	590,915
03 Communications	8,409	12,500	12,500
04 Travel	349	1,000	1,000
07 Motor Vehicle Operation and Maintenance	889	2,400	2,400
08 Contractual Services	0	53,339	43,392
09 Supplies and Materials	1,953	2,000	2,000
13 Fixed Charges	6,869	9,674	9,638
Total Operating Expenses	18,469	80,913	70,930
Total Expenditure	611,173	616,907	661,845
Net General Fund Expenditure	587,003	592,930	636,678
Special Fund Expenditure	24,170	23,977	25,167
Total Expenditure	611,173	616,907	661,845
Special Fund Expenditure			
D15302 Filing Fees	24,170	23,977	25,167

Executive Department-Boards, Commissions and Offices

D15A05.20 State Commission On Criminal Sentencing Policy

Program Description

Established in 1999, the State Commission on Criminal Sentencing Policy (the Commission) was created to oversee criminal sentencing policy in Maryland. The Commission consists of 19 members, including members of the judiciary, representatives of the criminal justice system, members of the State Senate and House of Delegates, and members of the general public. The Commission assumes primary responsibility for the Maryland voluntary sentencing guidelines for Circuit Courts by distributing, collecting and compiling sentencing guidelines worksheets, and maintaining the sentencing guidelines database. The Commission conducts training and orientation for trial court judges, attorneys, probation officers and other interested parties as may be required. In addition, the Commission monitors judicial compliance with the guidelines, studies the factors driving judicial departures from the guidelines and adopts changes to the sentencing guidelines, if necessary. In addition to overseeing the application of the sentencing guidelines, the Commission is expected to integrate corrections options programs into the sentencing guidelines system and to establish guidelines to identify appropriate candidates for participation in corrections options programs. The Commission uses a correctional population simulation model to provide estimates of the impact of proposed legislation or policy changes on State and local correctional resources.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
01 Salaries, Wages and Fringe Benefits	14,904	20,000	20,000
02 Technical and Special Fees	695,021	828,849	800,000
03 Communications	2,385	4,750	4,750
04 Travel	1,907	5,676	5,676
08 Contractual Services	110,131	571,310	105,950
09 Supplies and Materials	2,332	3,600	3,600
10 Equipment - Replacement	0	1,500	1,500
11 Equipment - Additional	1,504	0	7,352
13 Fixed Charges	28,343	32,024	33,476
Total Operating Expenses	146,602	618,860	162,304
Total Expenditure	856,527	1,467,709	982,304
Net General Fund Expenditure	750,229	1,002,349	982,304
Reimbursable Fund Expenditure	106,298	465,360	0
Total Expenditure	856,527	1,467,709	982,304
Reimbursable Fund Expenditure			
C00A00 Judiciary	106,298	465,360	0

Executive Department-Boards, Commissions and Offices

D15A05.22 Governor's Grants Office

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	127,890	278,303	408,891
03 Communications	524	1,150	1,150
04 Travel	2,151	3,000	5,000
08 Contractual Services	2,879	83,753	83,790
09 Supplies and Materials	0	7,600	7,600
13 Fixed Charges	208	631	266
Total Operating Expenses	5,762	96,134	97,806
Total Expenditure	133,652	374,437	506,697
Net General Fund Expenditure	133,652	291,437	423,697
Special Fund Expenditure	0	60,000	60,000
Reimbursable Fund Expenditure	0	23,000	23,000
Total Expenditure	133,652	374,437	506,697
Special Fund Expenditure			
D15305 Grants Conference Registration Fees	0	60,000	60,000
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	0	23,000	23,000

Executive Department-Boards, Commissions and Offices

D15A05.23 Public Employee Relations Board

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	926,106	1,128,436	1,174,919
02 Technical and Special Fees	8,050	9,200	9,200
03 Communications	5,667	15,050	15,050
04 Travel	1,903	12,500	12,500
08 Contractual Services	8,621	17,244	17,281
09 Supplies and Materials	3,805	3,400	3,400
10 Equipment - Replacement	0	1,000	1,000
11 Equipment - Additional	3,473	2,500	2,500
13 Fixed Charges	890	5,078	5,047
Total Operating Expenses	24,359	56,772	56,778
Total Expenditure	958,515	1,194,408	1,240,897
Net General Fund Expenditure	671,243	846,808	862,608
Reimbursable Fund Expenditure	287,272	347,600	378,289
Total Expenditure	958,515	1,194,408	1,240,897
Reimbursable Fund Expenditure			
R65901 Public Higher Education Institutions	287,272	347,600	378,289

Executive Department-Boards, Commissions and Offices

D15A05.24 Maryland State Board of Contract Appeals

Program Description

The Maryland State Board of Contract Appeals is vested with jurisdiction to hear and resolve all disputes relating to the formation of procurement contracts and the determination of successful bidders or offerors. The Board has jurisdiction over all disputes arising under or relating to contracts that have been entered into by the State, including, but not limited to, those concerning the performance, breach, modification and termination of contracts.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	1,431,164	1,605,444	1,701,344
03 Communications	1,358	6,440	6,440
04 Travel	305	4,000	4,000
07 Motor Vehicle Operation and Maintenance	10,296	16,150	11,150
08 Contractual Services	4,016	5,612	5,685
09 Supplies and Materials	1,419	4,000	4,000
13 Fixed Charges	4,007	5,735	5,652
Total Operating Expenses	21,401	41,937	36,927
Total Expenditure	1,452,565	1,647,381	1,738,271
Net General Fund Expenditure	1,452,565	1,647,381	1,738,271
Total Expenditure	1,452,565	1,647,381	1,738,271

Executive Department-Boards, Commissions and Offices

D15A05.25 Governor's Coordinating Offices- Shared Services

Program Description

The Governor's Coordinating Offices (GCO) shared services unit provides administrative, communications, and public policy organization to the multiple offices within the GCO for increased efficiency, unified operations, and effective communications. Building upon the colocation of the individual offices to one building, the shared services unit oversees the integration of duplicative functions and coordination of support in media, branding, messaging, procurement, contracts, equipment, personnel, and policy development.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	289,772	0	0
13 Fixed Charges	446	0	0
Total Operating Expenses	<u>290,218</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>290,218</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Net General Fund Expenditure	<u>290,218</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>290,218</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Secretary of State

D16A06.01 Office of the Secretary of State

Program Description

Under the Maryland Constitution and State statutes, the Office of the Secretary of State is charged with a variety of responsibilities. The Secretary attests to the Governor's signature on all public papers and documents; certifies documents for international transactions; registers trademarks, service marks and insignia; administers the Notary Public laws; processes the extradition of prisoners; commissions Special Police and Railroad Police; registers charitable organizations, professional fundraisers and solicitors; educates the public concerning charitable organizations and solicitations; administers the Address Confidentiality Program; represents the State of Maryland and the Executive Department in intergovernmental and international affairs; and administers the Maryland Sister States Program. The Secretary also chairs the Governor's Subcabinet for International Affairs. In addition, the Office of the Secretary of State includes the Division of State Documents, which publishes all State administrative regulations in the Code of Maryland Regulations and the Maryland Register.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	29.00	29.00	29.00
Number of Contractual Positions	10.24	9.50	6.00
01 Salaries, Wages and Fringe Benefits	3,587,603	3,560,693	3,873,569
02 Technical and Special Fees	478,095	719,325	425,203
03 Communications	92,274	109,879	103,516
04 Travel	21,859	130,222	160,044
07 Motor Vehicle Operation and Maintenance	874	5,208	5,615
08 Contractual Services	644,908	839,055	1,001,632
09 Supplies and Materials	99,096	60,250	76,115
10 Equipment - Replacement	0	39,963	27,946
11 Equipment - Additional	6,857	9,390	16,400
12 Grants, Subsidies, and Contributions	982,000	10,000	0
13 Fixed Charges	39,498	40,331	56,362
Total Operating Expenses	<u>1,887,366</u>	<u>1,244,298</u>	<u>1,447,630</u>
Total Expenditure	<u>5,953,064</u>	<u>5,524,316</u>	<u>5,746,402</u>
Net General Fund Expenditure	4,204,481	3,417,367	3,720,111
Special Fund Expenditure	1,636,335	1,874,452	2,026,291
Reimbursable Fund Expenditure	112,248	232,497	0
Total Expenditure	<u>5,953,064</u>	<u>5,524,316</u>	<u>5,746,402</u>
Special Fund Expenditure			
D16301 Sales of Publications, Binders and Data	438,172	465,166	416,031
D16302 Charitable Enforcement & Protection Fund	1,022,828	1,137,534	1,356,595
D16303 Notary Public Fund	175,335	271,752	253,665
Total	<u>1,636,335</u>	<u>1,874,452</u>	<u>2,026,291</u>
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	112,248	232,497	0

Historic St. Mary's City Commission

D17B01.51 Administration

Program Description

Historic St. Mary's City Commission is an outdoor history and archaeology museum that preserves, researches, and interprets the site of Maryland's first capital. The Historic St. Mary's City Commission is an independent unit of State government reporting to the Office of the Governor.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	32.00	32.00	39.00
	Number of Contractual Positions	29.54	37.72	30.72
01	Salaries, Wages and Fringe Benefits	3,159,158	3,575,829	4,226,451
02	Technical and Special Fees	1,610,299	2,059,814	1,584,462
03	Communications	39,417	38,750	40,000
04	Travel	30,460	25,000	25,000
06	Fuel and Utilities	145,644	160,775	166,000
07	Motor Vehicle Operation and Maintenance	212,276	42,780	45,720
08	Contractual Services	1,357,876	780,853	658,374
09	Supplies and Materials	185,225	170,695	180,000
10	Equipment - Replacement	33,009	12,070	15,000
11	Equipment - Additional	96,300	10,000	15,000
13	Fixed Charges	30,819	48,890	63,047
	Total Operating Expenses	2,131,026	1,289,813	1,208,141
	Total Expenditure	6,900,483	6,925,456	7,019,054
	Net General Fund Expenditure	6,382,132	5,775,475	5,963,891
	Special Fund Expenditure	472,390	894,820	866,755
	Federal Fund Expenditure	45,961	255,161	188,408
	Total Expenditure	6,900,483	6,925,456	7,019,054
Special Fund Expenditure				
D17301	Historic St. Mary's City Revenue	472,390	894,820	866,755
Federal Fund Expenditure				
15.929	Save America's Treasures	45,961	65,161	65,161
45.164	Promotion of the Humanities-Public Programs	0	190,000	123,247
	Total	45,961	255,161	188,408

Governor's Office for Children

Summary of Governor's Office for Children

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	8.00	16.00	27.00
Salaries, Wages and Fringe Benefits	128,880	1,982,832	3,675,049
Operating Expenses	486,297	68,929,918	102,255,156
Net General Fund Expenditure	615,177	48,862,750	66,268,205
Special Fund Expenditure	0	20,000,000	37,862,000
American Rescue Plan Act of 21 Expenditure	0	250,000	0
Reimbursable Fund Expenditure	0	1,800,000	1,800,000
Total Expenditure	<u>615,177</u>	<u>70,912,750</u>	<u>105,930,205</u>

Governor's Office for Children

D18A01.01 Governor's Office for Children

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	8.00	16.00	27.00
01 Salaries, Wages and Fringe Benefits	128,880	1,982,832	3,675,049
03 Communications	1,596	16,520	18,000
04 Travel	89	28,000	55,000
08 Contractual Services	453,144	5,637,510	633,521
09 Supplies and Materials	2,436	19,000	20,000
10 Equipment - Replacement	0	0	5,000
11 Equipment - Additional	29,032	31,253	38,300
12 Grants, Subsidies, and Contributions	0	31,650,000	65,724,000
13 Fixed Charges	0	2,300	1,000
Total Operating Expenses	<u>486,297</u>	<u>37,384,583</u>	<u>66,494,821</u>
Total Expenditure	<u>615,177</u>	<u>39,367,415</u>	<u>70,169,870</u>
Net General Fund Expenditure	615,177	19,117,415	37,307,870
Special Fund Expenditure	0	20,000,000	32,862,000
American Rescue Plan Act of 21 Expenditure	0	250,000	0
Total Expenditure	<u>615,177</u>	<u>39,367,415</u>	<u>70,169,870</u>
Special Fund Expenditure			
D18301 ENOUGH Grant Fund	0	20,000,000	32,862,000
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	0	250,000	0

Governor's Office for Children

D18A01.03 The Children's Cabinet Interagency Fund

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	0	215,000	180,000
12 Grants, Subsidies, and Contributions	0	31,330,335	35,580,335
Total Operating Expenses	0	31,545,335	35,760,335
Total Expenditure	0	31,545,335	35,760,335
Net General Fund Expenditure	0	29,745,335	28,960,335
Special Fund Expenditure	0	0	5,000,000
Reimbursable Fund Expenditure	0	1,800,000	1,800,000
Total Expenditure	0	31,545,335	35,760,335
Special Fund Expenditure			
D18301 ENOUGH Grant Fund	0	0	5,000,000
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	0	300,000	300,000
N00G00 Local Department Operations	0	900,000	900,000
R00A01 State Department of Education-Headquarters	0	300,000	300,000
V00D01 Department of Juvenile Services	0	300,000	300,000
Total	0	1,800,000	1,800,000

Governor's Office of Crime Prevention and Policy

Summary of Governor's Office of Crime Prevention and Policy

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	65.00	85.00	107.00
Number of Contractual Positions	25.40	24.31	7.11
Salaries, Wages and Fringe Benefits	7,883,803	8,492,570	12,443,579
Technical and Special Fees	1,388,100	1,174,173	391,144
Operating Expenses	363,548,353	322,906,491	330,039,314
Net General Fund Expenditure	282,405,934	252,666,904	268,546,578
Special Fund Expenditure	29,630,508	31,843,143	35,293,795
Federal Fund Expenditure	39,388,334	47,901,987	39,033,664
American Rescue Plan Act of 21 Expenditure	15,927,772	0	0
Reimbursable Fund Expenditure	5,467,708	161,200	0
Total Expenditure	<u>372,820,256</u>	<u>332,573,234</u>	<u>342,874,037</u>

Governor's Office of Crime Prevention and Policy

Summary of Administrative Headquarters

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	42.00	70.00	82.00
Number of Contractual Positions	18.23	17.96	2.96
Salaries, Wages and Fringe Benefits	5,708,948	6,803,362	9,846,452
Technical and Special Fees	1,009,662	953,215	136,302
Operating Expenses	314,646,663	305,746,912	310,307,888
Net General Fund Expenditure	241,444,020	239,964,941	252,664,373
Special Fund Expenditure	28,591,283	28,775,361	31,892,605
Federal Fund Expenditure	36,113,781	44,601,987	35,733,664
American Rescue Plan Act of 21 Expenditure	15,076,277	0	0
Reimbursable Fund Expenditure	139,912	161,200	0
Total Expenditure	<u>321,365,273</u>	<u>313,503,489</u>	<u>320,290,642</u>

Governor's Office of Crime Prevention and Policy

D21A01.01 Administrative Headquarters - Administrative Headquarters

Program Description

GOCPYVS serves as a coordinating office that advises the Governor on Criminal Justice Strategies. The Office plans, promotes and funds initiatives supported by local government entities, private organizations, and the community to advance public policy, enhance public safety, reduce crime and juvenile delinquency, and serve victims.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	42.00	70.00	80.00
	Number of Contractual Positions	18.23	15.96	2.96
01	Salaries, Wages and Fringe Benefits	5,629,611	6,803,362	9,677,993
02	Technical and Special Fees	1,009,662	848,017	136,302
03	Communications	22,194	30,264	29,164
04	Travel	112,168	87,309	87,309
08	Contractual Services	1,531,501	1,104,821	1,224,878
09	Supplies and Materials	29,401	22,894	21,481
10	Equipment - Replacement	0	19,388	19,388
11	Equipment - Additional	1,718	45,050	41,916
12	Grants, Subsidies, and Contributions	111,282,361	110,498,693	112,447,514
13	Fixed Charges	25,981	112,834	111,258
	Total Operating Expenses	113,005,324	111,921,253	113,982,908
	Total Expenditure	119,644,597	119,572,632	123,797,203
	Net General Fund Expenditure	42,512,811	46,139,282	56,339,393
	Special Fund Expenditure	28,591,283	28,775,361	31,892,605
	Federal Fund Expenditure	36,008,583	44,496,789	35,565,205
	American Rescue Plan Act of 21 Expenditure	12,392,008	0	0
	Reimbursable Fund Expenditure	139,912	161,200	0
	Total Expenditure	119,644,597	119,572,632	123,797,203
Special Fund Expenditure				
D21304	Victims of Crime	519,323	945,047	945,282
D21311	Victim and Witness Protection and Relocation Fund	300,000	300,095	300,168
D21313	Legal Services for Victims	75,000	75,024	75,042
D21316	Criminal Injuries Compensation Fund	0	0	177,643
D21317	Internet Crimes Against Children Task Force Fund	1,292,872	2,000,639	2,001,136
D21318	Maryland Violence Intervention and Prevention Program Fund	2,233,229	3,000,000	3,000,743
D21321	Community Program Fund	528,954	500,159	500,283
D21322	Performance Incentive Grant Fund	16,504,726	13,258,676	11,194,435
D21323	Student Peer Medication Program Fund	50,000	50,015	50,026
D21324	Youth Crime Prevention Diversion Parole Fund	50,000	50,015	50,026
D21325	Criminal Justice Reinvestment & Recidivism (CJRI)	0	94,573	94,595
D21326	Rape Kit Testing Grant Fund	2,037,179	3,501,118	3,501,986
D21327	Protecting Against Hate Crimes Grant Fund	5,000,000	5,000,000	10,001,240
	Total	28,591,283	28,775,361	31,892,605

Governor's Office of Crime Prevention and Policy

D21A01.01 Administrative Headquarters - Administrative Headquarters

Federal Fund Expenditure

16.004	Law Enforcement Assistance-Narcotics and Dangerous Drugs Training	618,380	0	0
16.017	Sexual Assault Services Formula Program	691,875	453,246	795,444
16.540	Juvenile Justice and Delinquency Prevention-Allocation to States	1,275,278	552,117	876,535
16.575	Crime Victim Assistance	13,940,111	26,478,146	15,668,440
16.576	Crime Victim Compensation	5,580	0	0
16.580	Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	45,893	0	0
16.582	Crime Victim Assistance-Discretionary Grants	0	245,571	245,446
16.588	Violence Against Women Formula Grants	3,660,025	2,515,481	2,514,145
16.593	Residential Substance Abuse Treatment for State Prisoners	854,398	463,208	1,124,021
16.609	Project Safe Neighborhoods	723,377	523,715	523,433
16.735	Prison Rape Elimination Act	13,694	0	0
16.738	Edward Byrne Memorial Justice Assistance Grant Program	4,945,004	5,719,894	5,716,850
16.742	Paul Coverdell Forensic Sciences Improvement Grant Program	458,538	391,551	391,339
16.833	National Sexual Assault Kit Initiative SAKI	1,226,606	1,250,000	1,249,334
16.838	Comprehensive Opioid Abuse Site-Based Program	4,081,888	2,823,898	2,822,395
16.839	STOP School Violence Prevention and Mental Health Training Program	0	110,505	110,446
93.643	Children's Justice Grants to States	647,124	1,118,946	317,183
93.671	Family Violence Prevention and Services/Battered Women's Shelters Grants to States and Indian Tribes	2,820,812	1,850,511	3,210,194
	Total	<u>36,008,583</u>	<u>44,496,789</u>	<u>35,565,205</u>

American Rescue Plan Act of 21 Expenditure

93.671E	Family Violence Prevention and Services/Battered Women's Shelters Grants to States and Indian Tribes-ARP	12,392,008	0	0
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Reimbursable Fund Expenditure

M00F02	Office of Population Health Improvement	119,912	141,200	0
R00A04	Children's Cabinet Interagency Fund	20,000	20,000	0
	Total	<u>139,912</u>	<u>161,200</u>	<u>0</u>

Governor's Office of Crime Prevention and Policy

D21A01.01 Administrative Headquarters - Administrative Headquarters

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Estimated	Estimated
Grant Detail				
Close Quarters Defense, Inc.	-	750,000	-	-
Court Appointed Special Advocates (CASA) - PG Co	-	100,000	-	-
Crime Victim Assistance	27,320,876	33,887,599	35,000,000	45,767,580
Grants to Domestic Violence Centers	-	-	1,000,000	-
Maryland Coalition Against Sexual Assault	-	1,000,000	1,000,000	-
Maryland Entertainment District Security Program	-	-	250,000	250,000
Special Assistant United States Attorney's Office	-	-	700,000	700,000
The Choice Program at UMBC	-	-	500,000	-
Turnaround Inc.	-	178,206	-	-
Vehicles For Change	-	-	500,000	-
Miscellaneous Small Grants	4,886,175	-	-	-
General Fund Total	32,207,051	35,915,805	38,950,000	46,717,580
Animal Abuse Emergency Compensation	-	-	5,457	5,457
Community Program Fund	60,297	528,954	500,000	500,000
Criminal Justice Improvement & Recidivism Reduction	-	-	94,543	94,543
Internet Crimes Against Children	1,693,300	1,292,872	2,000,000	2,000,000
Grants to Domestic Violence Centers	2,644,240	-	-	-
Legal Services for Crime Victims	96,844	75,000	75,000	75,000
Maryland Victims of Crime	697,210	449,595	944,744	944,744
Performance Incentive Grant Fund	-	16,249,199	13,149,218	11,081,680
Protecting Against Hate Crime	-	5,000,000	5,000,000	10,000,000
Rape Kit Testing	694,682	2,037,189	3,500,000	3,500,000
Student Peer Mediation Program	29,235	50,000	50,000	50,000
Task Force to Cross Jurisdictional Boundaries	898,463	-	-	-
Victim Witness Protection Fund	300,000	300,000	300,000	300,000
Violence Intervention Prevention Program	213,608	2,233,219	2,999,731	3,000,000
Youth Crime Prevention and Diversion Parole Fund	-	50,000	50,000	50,000
Special Fund Total	7,327,879	28,266,028	28,668,693	31,601,424
Children's Justice Grants to States	242,579	640,693	1,113,291	311,045
Comprehensive Opioid Abuse Site-Based Program	3,024,461	4,030,606	2,822,557	2,822,557
Coronavirus Emergency Supplemental Funding	2,109,949	-	-	-
Crime Victim Assistance	40,375,597	13,809,790	24,712,038	14,232,420
Crime Victim Assistance-Discretionary Grants	-	-	245,455	245,455
Crime Victim Compensation	464,229	-	-	-
Domestic Violence Prevention	-	618,380	-	-
Edward Byrne Memorial Justice Assistance Grant	8,493,922	4,799,173	5,718,378	5,718,378
Family Violence Prevention and Services	2,425,965	2,808,764	1,849,632	3,211,216
Juvenile Justice and Delinquency Prevention	902,155	1,015,010	551,855	877,000
National Sexual Assault Kit Initiative	-	500,438	1,250,000	1,250,000
Paul Coverdell Forensic Sciences Improvement Program	397,911	456,086	391,367	391,367
Project Safe Neighborhoods	753,891	704,198	523,468	523,468
Rape Kit Testing	287,333	-	-	-
Residential Substance Abuse Treatment	173,825	847,956	462,987	1,124,935
Sexual Assault Services Formula Program	423,036	678,344	453,032	795,929
STOP School Violence Prevention and Mental Health	-	-	110,455	110,455
Violence Against Women Formula Grants	2,816,226	3,613,277	2,514,285	2,514,285
Miscellaneous Grants	13,582	45,893	-	-
Federal Fund Total	62,904,661	34,568,608	42,718,800	34,128,510
Family Violence Prevention and Services (ARPA)	5,319,921	12,392,008	-	-
Federal ARPA Total	5,319,921	12,392,008	-	-
Children's Justice Grants to States	7,351	20,000	20,000	-
MDH - Health Improvement	273,958	119,912	141,200	-
Reimbursable Fund Total	281,309	139,912	161,200	-
Total	108,040,821	111,282,361	110,498,693	112,447,514

Governor's Office of Crime Prevention and Policy

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

Program Description

Local Law Enforcement (LLE) Grants are the general funded grant programs that GOCPYVS administers to support enforcement, prevention, and victims services especially at the local level.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
04 Travel	142	0	0
12 Grants, Subsidies, and Contributions	70,885,407	62,904,061	65,983,979
13 Fixed Charges	400	0	0
Total Operating Expenses	70,885,949	62,904,061	65,983,979
Total Expenditure	70,885,949	62,904,061	65,983,979
Net General Fund Expenditure	69,901,680	62,904,061	65,983,979
American Rescue Plan Act of 21 Expenditure	984,269	0	0
Total Expenditure	70,885,949	62,904,061	65,983,979
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	984,269	0	0

Governor's Office of Crime Prevention and Policy

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

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Local Law Enforcement Grants				
Baltimore City Police Dept.	9,131,940	9,100,027	9,180,113	9,180,113
Baltimore City Safe Streets	3,686,492	4,891,056	3,600,000	3,600,000
Baltimore City State's Attorney's Office	1,478,649	1,760,355	1,760,355	1,760,355
Baltimore City Warrant Apprehension Program	2,878,600	3,621,400	3,250,000	3,250,000
Body Armor for Local Law Enforcement	33,067	57,838	49,088	49,088
Child Advocacy Centers	324,646	396,172	650,000	300,000
Community Program Fund	1,448,913	500,000	500,000	500,000
Day Reporting Centers	193,007	105,709	270,000	270,000
Domestic Violence Prevention	2,157,609	2,241,840	2,089,779	2,089,779
Domestic Violence Unit Pilot	136,668	204,174	196,354	196,354
Grants to Domestic Violence Centers	-	1,000,000	-	-
Internet Crimes Against Children	4,831,615	2,000,000	2,000,000	2,000,000
Juvenile State Match	150,844	362,574	304,828	304,828
Olney Police Satellite Station	-	-	25,000	-
Performance Incentive Grant Fund	23,968,285	15,827,186	13,149,218	11,081,680
Police Accountability	6,454,596	8,217,059	4,000,000	4,000,000
Police Officer Retention	12,588	-	-	-
Prince George's County Drug Grant	1,224,043	614,378	1,214,610	1,214,610
Prince George's County State's Attorney's Office	1,105,358	687,642	1,145,600	1,145,600
Prince George's County Violent Crime Grant	2,286,182	2,051,770	2,292,489	2,292,489
Protecting Against Hate Crime	4,547,425	6,361,700	5,000,000	10,000,000
Rape Kit Testing	4,522,104	3,500,000	3,500,000	3,500,000
Roper Victim Academy	195,710	130,774	156,933	156,933
Sexual Assault Rape Crisis	2,017,363	3,044,799	3,874,000	3,889,496
SOCEM	708,424	788,288	728,916	728,916
State's Attorney's Coordinating Council	-	231,587	224,627	231,587
STOP Gun Violence Grant	967,389	771,873	926,940	926,940
State Attorney's Office of Automated Case Management !	-	-	500,000	-
Student Peer Mediation Program	123,196	50,000	50,000	50,000
Survivors of Homicide Grant	508,529	441,643	500,000	500,000
War Room - Baltimore City	715,211	600,797	715,211	715,211
Warrants and Absconding	-	1,274,766	1,000,000	2,000,000
Youth Crime Prevention and Diversion Parole Fund	147,834	50,000	50,000	50,000
Total	75,956,287	70,885,407	62,904,061	65,983,979

Governor's Office of Crime Prevention and Policy

D21A01.03 State Aid for Police Protection (SAPP) - Administrative Headquarters

Program Description

The State Aid for Police Protection Fund is a formula-driven funding program used to supplement resources for police protection in our local communities. State funds provide additional revenue to support the operational costs of local and county police agencies. Funds are distributed based on a formula derived through a subdivision's population, number of police officers in the agency, and the total jurisdictional taxable income. Annual fund distributions are calculated according to the previous year's operations costs.

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Grant Detail				
Allegany	1,252,166	1,248,879	1,123,181	1,148,322
Anne Arundel	12,445,846	11,987,634	12,432,975	12,477,866
Baltimore City	17,589,776	16,544,465	17,087,008	17,087,008
Baltimore County	20,157,021	19,877,594	19,167,512	19,158,001
Calvert	1,034,306	988,611	1,007,310	1,006,056
Caroline	453,590	476,633	456,864	444,466
Carroll	1,962,658	2,034,798	2,140,260	2,174,000
Cecil	1,492,624	1,556,785	1,630,524	1,641,649
Charles	2,427,820	2,300,778	2,410,543	2,429,694
Dorchester	741,604	689,453	617,865	619,440
Frederick	3,437,399	3,626,741	3,908,311	3,933,789
Garrett	332,204	286,956	243,222	243,018
Harford	3,668,439	3,894,047	3,988,085	4,005,867
Howard	5,742,603	5,751,330	5,880,212	5,895,133
Kent	234,986	237,375	246,076	246,315
Montgomery	19,548,094	19,606,570	19,169,305	19,282,784
Prince George's	21,530,997	21,725,588	21,462,123	21,589,342
Queen Anne's	607,515	580,457	549,207	556,304
St. Mary's	1,341,567	1,122,881	1,370,776	1,374,133
Somerset	362,541	827,339	379,586	380,424
Talbot	612,461	588,387	496,864	498,853
Washington	2,384,733	2,466,773	2,495,651	2,479,247
Wicomico	2,030,493	1,970,983	2,006,414	2,036,269
Worcester	1,120,569	1,138,490	1,112,924	1,094,221
General Fund Total	122,512,011	121,529,547	121,382,798	121,802,201

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	121,529,547	121,382,798	121,802,201
Total Operating Expenses	121,529,547	121,382,798	121,802,201
Total Expenditure	121,529,547	121,382,798	121,802,201
Net General Fund Expenditure	121,529,547	121,382,798	121,802,201
Total Expenditure	121,529,547	121,382,798	121,802,201

Governor's Office of Crime Prevention and Policy

D21A01.04 Violence Intervention and Prevention Program (VIPP) - Administrative Headquarters

Program Description

The purpose of this program is to support effective violence reduction strategies, specifically gun violence, through evidence-based and/or evidence-informed health programs.

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Baltimore Chesapeake Bay Outward Bound School	217,506	-	-	-
Baltimore City LEAD	335,869	-	-	-
Baltimore City State's Attorney's Office VWPF	507,018	-	-	-
PG Co Criminal Apprehension and Suppression	474,908	-	-	-
Strategic Decision Support Center	100,000	-	-	-
Violence Intervention Prevention Fund	5,500,000	3,000,000	4,000,000	3,000,000
Total	7,135,301	3,000,000	4,000,000	3,000,000

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	3,000,000	4,000,000	3,000,000
Total Operating Expenses	3,000,000	4,000,000	3,000,000
Total Expenditure	3,000,000	4,000,000	3,000,000
Net General Fund Expenditure	3,000,000	4,000,000	3,000,000
Total Expenditure	3,000,000	4,000,000	3,000,000

Governor's Office of Crime Prevention and Policy

D21A01.05 Baltimore City Crime Prevention Initiative - Administrative Headquarters

Program Description

In January 2019, the Governor announced a new initiative to prevent and reduce violent crime in Baltimore City. The GOCPYVS administers several grant programs to local jurisdictions as part of this initiative.

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Grant Detail				
Baltimore Child Abuse Center's Child Witness Services	179,211	180,000	180,000	180,000
Baltimore City TEST	-	1,700,000	-	-
Baltimore City State's Attorney's Office VWPF	942,298	1,568,350	2,000,000	2,000,000
Boys and Girls Clubs and Police Athletic Leagues	450,000	450,000	450,000	450,000
Handle with Care	36,663	45,000	45,000	45,000
Police Recruitment and Retention	3,575,631	1,288,455	1,300,000	1,300,000
Special Assistant United States Attorney's	1,217,921	834,878	1,383,800	1,383,800
The Choice Program at UMBC	151,734	133,299	180,000	180,000
Total Fund	6,553,458	6,199,982	5,538,800	5,538,800

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	6,199,982	5,538,800	5,538,800
Total Operating Expenses	6,199,982	5,538,800	5,538,800
Total Expenditure	6,199,982	5,538,800	5,538,800
Net General Fund Expenditure	4,499,982	5,538,800	5,538,800
American Rescue Plan Act of 21 Expenditure	1,700,000	0	0
Total Expenditure	6,199,982	5,538,800	5,538,800
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	1,700,000	0	0

Governor's Office of Crime Prevention and Policy

D21A01.06 Maryland Statistical Analysis Center - Administrative Headquarters

Program Description

The Maryland Statistical Analysis Center (MSAC) is the research, development, and evaluation component of the Governor's Office of Crime Prevention, Youth, and Victim Services. Part of a national network of state Statistical Analysis Centers, MSAC serves as a repository for knowledge and tools pertaining to crime and the criminal justice systems of Maryland. Objective, independent, and data-driven, MSAC seeks, evaluates, and publicizes Maryland's promising practices in public safety.

Appropriation Statement

		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	0.00	0.00	2.00
	Number of Contractual Positions	0.00	2.00	0.00
01	Salaries, Wages and Fringe Benefits	79,337	0	168,459
02	Technical and Special Fees	0	105,198	0
04	Travel	2,349	0	0
08	Contractual Services	23,037	0	0
13	Fixed Charges	475	0	0
	Total Operating Expenses	25,861	0	0
	Total Expenditure	105,198	105,198	168,459
	Federal Fund Expenditure	105,198	105,198	168,459
	Total Expenditure	105,198	105,198	168,459
Federal Fund Expenditure				
16.550	State Justice Statistics Program for Statistical Analysis Centers	105,198	105,198	105,198
16.575	Crime Victim Assistance	0	0	63,261
	Total	105,198	105,198	168,459

Governor's Office of Crime Prevention and Policy

Summary of Children's Services Unit

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	6.00	0.00	0.00
Number of Contractual Positions	0.68	0.00	0.00
Salaries, Wages and Fringe Benefits	802,992	0	0
Technical and Special Fees	22,609	0	0
Operating Expenses	31,024,376	0	0
Net General Fund Expenditure	25,670,686	0	0
American Rescue Plan Act of 21 Expenditure	851,495	0	0
Reimbursable Fund Expenditure	5,327,796	0	0
Total Expenditure	<u>31,849,977</u>	<u>0</u>	<u>0</u>

Governor's Office of Crime Prevention and Policy

D21A02.01 Children & Youth Division - Children's Services Unit

Program Description

The Children and Youth Division promotes the well-being of Maryland's children, youth, and families through data-driven policies and collective action. Starting in FY 2025, this program has moved to D18 Governor's Office for Children.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	6.00	0.00	0.00
Number of Contractual Positions	0.68	0.00	0.00
01 Salaries, Wages and Fringe Benefits	802,992	0	0
02 Technical and Special Fees	22,609	0	0
03 Communications	51	0	0
04 Travel	3,965	0	0
08 Contractual Services	3,599	0	0
12 Grants, Subsidies, and Contributions	5,378,787	0	0
Total Operating Expenses	5,386,402	0	0
Total Expenditure	<u>6,212,003</u>	<u>0</u>	<u>0</u>
Net General Fund Expenditure	2,382,607	0	0
American Rescue Plan Act of 21 Expenditure	283,711	0	0
Reimbursable Fund Expenditure	3,545,685	0	0
Total Expenditure	<u>6,212,003</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>283,711</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
R00A01 State Department of Education-Headquarters	<u>3,545,685</u>	<u>0</u>	<u>0</u>

Governor's Office of Crime Prevention and Policy

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

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
04 Travel	2,366	0	0
08 Contractual Services	30,000	0	0
12 Grants, Subsidies, and Contributions	25,605,608	0	0
Total Operating Expenses	<u>25,637,974</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>25,637,974</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Net General Fund Expenditure	23,288,079	0	0
American Rescue Plan Act of 21 Expenditure	567,784	0	0
Reimbursable Fund Expenditure	<u>1,782,111</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>25,637,974</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
 American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>567,784</u>	<u>0</u>	<u>0</u>
 Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	297,019	0	0
N00G00 Local Department Operations	891,054	0	0
R00A01 State Department of Education-Headquarters	297,019	0	0
V00D01 Department of Juvenile Services	<u>297,019</u>	<u>0</u>	<u>0</u>
Total	<u>1,782,111</u>	<u>0</u>	<u>0</u>

Governor's Office of Crime Prevention and Policy

D21A03.01 Victim Services Unit - Victim Services Unit

Program Description

Established by Chapter 422, Victim Services Unit (VSU) in GOCPYVS is responsible for coordinating State responsibilities concerning services to victims including operations relating to the Criminal Injuries Compensation Board (CICB) and the Criminal Injuries Compensation Fund transferred from Department of Public Safety and Correctional Services, sexual assault forensic evidence examinations transferred from MD Department of Health, and to improve restitution collection.

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Estimated	Estimated
Grant Detail				
Regional Navigators	1,418,403	1,657,788	1,750,000	3,467,151
Criminal Injuries Compensation Board (GF)	-	1,100,000	-	1,100,000
Criminal Injuries Compensation Board (FF)	1,014,532	3,242,418	3,300,000	3,300,000
Criminal Injuries Compensation Board (SF)	156,509	-	1,927,784	1,927,784
Harriett's House (GF)	192,594	185,514	200,000	200,000
Sexual Assault Reimbursement Unit	-	1,354,574	1,300,000	1,300,000
Grant Total	2,782,038	7,540,294	8,477,784	11,294,935

Appropriation Statement

	2024	2025	2026
	Actual	Appropriation	Allowance
Number of Authorized Positions	13.00	12.00	20.00
Number of Contractual Positions	4.76	6.35	2.35
01 Salaries, Wages and Fringe Benefits	983,937	1,364,357	2,003,061
02 Technical and Special Fees	238,783	220,958	92,609
03 Communications	13,445	14,920	14,920
04 Travel	5,238	15,000	15,000
06 Fuel and Utilities	0	2,403	2,403
08 Contractual Services	2,661,126	1,316,691	1,316,691
09 Supplies and Materials	9,208	7,000	7,000
11 Equipment - Additional	6,430	0	0
12 Grants, Subsidies, and Contributions	7,540,294	8,477,784	11,294,935
13 Fixed Charges	11,048	38,417	38,417
Total Operating Expenses	10,246,789	9,872,215	12,689,366
Total Expenditure	11,469,509	11,457,530	14,785,036
Net General Fund Expenditure	7,155,731	5,089,748	8,083,846
Special Fund Expenditure	1,039,225	3,067,782	3,401,190
Federal Fund Expenditure	3,274,553	3,300,000	3,300,000
Total Expenditure	11,469,509	11,457,530	14,785,036
Special Fund Expenditure			
D21316 Criminal Injuries Compensation Fund	1,039,225	3,067,782	3,393,882
D21318 Maryland Violence Intervention and Prevention Program Fund	0	0	7,308
Total	1,039,225	3,067,782	3,401,190
Federal Fund Expenditure			
16.576 Crime Victim Compensation	3,274,553	3,300,000	3,300,000

Governor's Office of Crime Prevention and Policy

Summary of Maryland Criminal Intelligence Network (MCIN)

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	4.00	3.00	5.00
Number of Contractual Positions	1.73	0.00	1.80
Salaries, Wages and Fringe Benefits	387,926	324,851	594,066
Technical and Special Fees	117,046	0	162,233
Operating Expenses	7,630,525	7,287,364	7,042,060
Net General Fund Expenditure	8,135,497	7,612,215	7,798,359
Total Expenditure	8,135,497	7,612,215	7,798,359

Governor's Office of Crime Prevention and Policy

D21A05.01 Maryland Criminal Intelligence Network (MCIN) - Maryland Criminal Intelligence Network (MCIN)

Program Description

The Maryland Criminal Intelligence Network (MCIN) program is envisioned as a coalition of criminal justice agencies that collaborates and coordinates tactics, resources, and intelligence through comprehensive data sharing, cross-jurisdictional partnerships, effective policies, and supporting technologies. MCIN focuses on identifying, disrupting, and dismantling gangs and violent criminal networks involved in the distribution of illegal drugs, the use of firearms in crimes of violence, human trafficking, or other inherently violent criminal enterprises, through enforcement, prevention, intervention, and information sharing. MCIN seeks to reduce violent crime by facilitating the formation of information technology-enabled partnerships that lead to the improved investigation and prosecution of violent criminals and their networks. This funding shall be used to improve intelligence infrastructure and support strategies for collecting information that lead to investigations that identify, disrupt, and dismantle criminal networks, to employ subject matter experts trained to investigate such networks, and/or pay for expert prosecutors to prosecute these cases at the federal and state levels.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	2.00	1.00	1.00
Number of Contractual Positions	0.83	0.00	0.00
01 Salaries, Wages and Fringe Benefits	175,743	119,854	171,392
02 Technical and Special Fees	28,783	0	0
03 Communications	4	0	0
04 Travel	900	0	0
08 Contractual Services	0	5,000	5,000
10 Equipment - Replacement	0	46,099	46,099
12 Grants, Subsidies, and Contributions	7,283,993	6,723,865	6,723,865
13 Fixed Charges	50	2,400	2,400
Total Operating Expenses	<u>7,284,947</u>	<u>6,777,364</u>	<u>6,777,364</u>
Total Expenditure	<u>7,489,473</u>	<u>6,897,218</u>	<u>6,948,756</u>
Net General Fund Expenditure	<u>7,489,473</u>	<u>6,897,218</u>	<u>6,948,756</u>
Total Expenditure	<u>7,489,473</u>	<u>6,897,218</u>	<u>6,948,756</u>

Governor's Office of Crime Prevention and Policy

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

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	2.00	2.00	4.00
Number of Contractual Positions	0.90	0.00	1.80
01 Salaries, Wages and Fringe Benefits	212,183	204,997	422,674
02 Technical and Special Fees	88,263	0	162,233
03 Communications	1	0	0
04 Travel	1,018	0	0
08 Contractual Services	344,096	0	254,696
09 Supplies and Materials	463	0	0
11 Equipment - Additional	0	10,000	10,000
12 Grants, Subsidies, and Contributions	0	500,000	0
Total Operating Expenses	345,578	510,000	264,696
Total Expenditure	646,024	714,997	849,603
Net General Fund Expenditure	646,024	714,997	849,603
Total Expenditure	646,024	714,997	849,603

Maryland Commission on African American History and Culture

D22A01.01 General Administration

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	9.00	11.00	11.00
Number of Contractual Positions	2.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	881,449	1,318,003	1,374,996
02 Technical and Special Fees	126,435	11,500	11,500
03 Communications	43,858	20,720	20,720
04 Travel	43,804	16,540	16,540
06 Fuel and Utilities	108,115	98,465	98,465
08 Contractual Services	308,335	141,078	287,714
09 Supplies and Materials	29,045	11,083	4,708
10 Equipment - Replacement	875	0	0
11 Equipment - Additional	14,911	0	0
13 Fixed Charges	7,564	8,410	7,614
Total Operating Expenses	<u>556,507</u>	<u>296,296</u>	<u>435,761</u>
Total Expenditure	<u>1,564,391</u>	<u>1,625,799</u>	<u>1,822,257</u>
Net General Fund Expenditure	1,530,391	1,587,799	1,809,257
Special Fund Expenditure	34,000	38,000	13,000
Total Expenditure	<u>1,564,391</u>	<u>1,625,799</u>	<u>1,822,257</u>
Special Fund Expenditure			
D15306 Banneker-Douglas Museum	<u>34,000</u>	<u>38,000</u>	<u>13,000</u>

Maryland Cannabis Administration

Summary of Maryland Cannabis Administration

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	110.00	110.00	110.00
Number of Contractual Positions	3.15	6.00	6.00
Salaries, Wages and Fringe Benefits	11,000,852	11,238,503	14,017,384
Technical and Special Fees	305,638	566,655	594,866
Operating Expenses	12,859,876	20,325,201	21,167,938
Net General Fund Expenditure	0	5,000,000	5,000,000
Special Fund Expenditure	24,166,366	27,130,359	30,780,188
Total Expenditure	24,166,366	32,130,359	35,780,188

Maryland Cannabis Administration

D23A01.01 General Administration

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	70.00	70.00	64.00
Number of Contractual Positions	0.15	2.00	2.00
01 Salaries, Wages and Fringe Benefits	6,724,544	7,073,131	8,288,032
02 Technical and Special Fees	18,917	290,618	176,835
03 Communications	86,149	160,120	162,985
04 Travel	102,388	207,698	294,777
07 Motor Vehicle Operation and Maintenance	10	53,760	0
08 Contractual Services	7,027,241	8,885,137	7,517,286
09 Supplies and Materials	86,014	167,109	157,942
10 Equipment - Replacement	11,611	11,752	11,752
11 Equipment - Additional	91,505	316,217	361,254
13 Fixed Charges	309,295	661,116	534,835
Total Operating Expenses	7,714,213	10,462,909	9,040,831
Total Expenditure	14,457,674	17,826,658	17,505,698
Special Fund Expenditure	14,457,674	17,826,658	17,505,698
Total Expenditure	14,457,674	17,826,658	17,505,698
Special Fund Expenditure			
D23303 Cannabis Regulation and Enforcement Fund	14,457,674	17,826,658	17,505,698

Maryland Cannabis Administration

D23A01.02 Regulation, Enforcement, and Compliance

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	33.00	33.00	39.00
Number of Contractual Positions	2.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	3,304,473	3,261,420	4,570,448
02 Technical and Special Fees	178,837	276,037	418,031
03 Communications	55	0	0
04 Travel	0	0	97,100
07 Motor Vehicle Operation and Maintenance	41,427	0	53,760
08 Contractual Services	2,177,306	739,236	1,142,650
09 Supplies and Materials	0	0	89,200
12 Grants, Subsidies, and Contributions	2,225,400	2,911,145	3,481,215
13 Fixed Charges	0	293,911	293,911
Total Operating Expenses	4,444,188	3,944,292	5,157,836
Total Expenditure	7,927,498	7,481,749	10,146,315
Special Fund Expenditure	7,927,498	7,481,749	10,146,315
Total Expenditure	7,927,498	7,481,749	10,146,315
Special Fund Expenditure			
D23303 Cannabis Regulation and Enforcement Fund	7,927,498	7,481,749	10,146,315

Maryland Cannabis Administration

D23A01.03 Office of Social Equity

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	971,835	903,952	1,158,904
02 Technical and Special Fees	107,884	0	0
03 Communications	8	0	0
04 Travel	86,195	0	70,000
08 Contractual Services	501,358	918,000	712,400
09 Supplies and Materials	18,999	0	10,000
12 Grants, Subsidies, and Contributions	0	5,000,000	6,050,000
13 Fixed Charges	94,915	0	126,871
Total Operating Expenses	701,475	5,918,000	6,969,271
Total Expenditure	1,781,194	6,821,952	8,128,175
Net General Fund Expenditure	0	5,000,000	5,000,000
Special Fund Expenditure	1,781,194	1,821,952	3,128,175
Total Expenditure	1,781,194	6,821,952	8,128,175
Special Fund Expenditure			
D23303 Cannabis Regulation and Enforcement Fund	1,781,194	1,821,952	3,128,175

Interagency Commission On School Construction

Summary of Interagency Commission On School Construction

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	41.00	44.00	44.00
Salaries, Wages and Fringe Benefits	5,432,585	5,834,724	6,700,868
Operating Expenses	626,974,639	40,496,452	89,686,583
Net General Fund Expenditure	363,018,225	19,224,677	18,122,915
Special Fund Expenditure	268,450,784	27,000,000	78,143,411
Reimbursable Fund Expenditure	938,215	106,499	121,125
Total Expenditure	<u>632,407,224</u>	<u>46,331,176</u>	<u>96,387,451</u>

Interagency Commission On School Construction

D25E03.01 Interagency Commission On School Construction

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	41.00	44.00	44.00
01 Salaries, Wages and Fringe Benefits	5,432,585	5,834,724	6,700,868
03 Communications	300	15,255	20,255
04 Travel	68,847	50,000	75,000
07 Motor Vehicle Operation and Maintenance	8,055	4,800	4,800
08 Contractual Services	1,829,425	1,135,039	1,147,289
09 Supplies and Materials	11,452	7,500	10,000
11 Equipment - Additional	57,491	69,553	69,553
13 Fixed Charges	199,582	214,305	216,275
Total Operating Expenses	<u>2,175,152</u>	<u>1,496,452</u>	<u>1,543,172</u>
Total Expenditure	<u>7,607,737</u>	<u>7,331,176</u>	<u>8,244,040</u>
Net General Fund Expenditure	6,669,522	7,224,677	8,122,915
Reimbursable Fund Expenditure	938,215	106,499	121,125
Total Expenditure	<u>7,607,737</u>	<u>7,331,176</u>	<u>8,244,040</u>
Reimbursable Fund Expenditure			
R12A01 Accountability and Implementation Board	<u>938,215</u>	<u>106,499</u>	<u>121,125</u>

Interagency Commission On School Construction

D25E03.02 Capital Appropriation

Program Description

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

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
General Fund Allocation (\$)				
Public School Construction Program	257,779,000	216,549,000	-	-
Healthy School Facility Fund	-	90,000,000	-	-
Supplemental Capital Grant Program	-	40,000,000	-	-
Prince George's County Public Private Partnership Fund	-	-	2,000,000	-
General Fund Total	257,779,000	346,549,000	2,000,000	-
Special Fund Allocation (\$)				
Public School Construction Program	-	268,450,784	-	9,143,411
Prince George's County Public Private Partnership Fund	-	-	27,000,000	69,000,000
Special Fund Total	-	268,450,784	27,000,000	78,143,411
Federal Fund Allocation (\$)				
Healthy School Facility Fund	40,000,000	-	-	-
Federal Fund Total	40,000,000	-	-	-
Total Allocation (\$)	297,779,000	614,999,784	29,000,000	78,143,411

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
14 Land and Structures	614,999,784	29,000,000	78,143,411
Total Operating Expenses	614,999,784	29,000,000	78,143,411
Total Expenditure	614,999,784	29,000,000	78,143,411
Net General Fund Expenditure	346,549,000	2,000,000	0
Special Fund Expenditure	268,450,784	27,000,000	78,143,411
Total Expenditure	614,999,784	29,000,000	78,143,411

Special Fund Expenditure

D25302 Prince George County P3 Fund	0	0	42,000,000
SWF318 Maryland Education Trust Fund	0	27,000,000	27,000,000
SWF340 Fiscal Responsibility Fund	268,450,784	0	9,143,411
Total	268,450,784	27,000,000	78,143,411

Interagency Commission On School Construction

D25E03.03 School Safety Grant Program

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	9,799,703	10,000,000	10,000,000
Total Operating Expenses	9,799,703	10,000,000	10,000,000
Total Expenditure	<u>9,799,703</u>	<u>10,000,000</u>	<u>10,000,000</u>
Net General Fund Expenditure	9,799,703	10,000,000	10,000,000
Total Expenditure	<u>9,799,703</u>	<u>10,000,000</u>	<u>10,000,000</u>

Department of Aging

Summary of Department of Aging

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	40.00	49.00	56.00
Number of Contractual Positions	12.20	9.00	3.00
Salaries, Wages and Fringe Benefits	3,930,647	5,924,674	7,437,317
Technical and Special Fees	383,634	692,471	229,553
Operating Expenses	80,660,144	83,056,435	83,800,386
Net General Fund Expenditure	37,826,656	40,191,437	40,814,868
Special Fund Expenditure	1,794,911	1,107,122	1,099,407
Federal Fund Expenditure	33,058,821	40,592,668	40,894,816
Coronavirus Response & Relief Sup Act Expenditure	634,281	0	0
American Rescue Plan Act of 21 Expenditure	8,572,425	6,160,181	6,410,181
Reimbursable Fund Expenditure	3,087,331	1,622,172	2,247,984
Total Expenditure	84,974,425	89,673,580	91,467,256

Department of Aging

D26A07.01 General Administration

Program Description

The Maryland Department of Aging (MDoA) advocates for older Marylanders, individuals with disabilities, and their caregivers by ensuring access to information, programs, and services. The Department's key foci include information and empowerment, community wellness, long term services and supports, and elder rights protection. As the federally designated State unit on Aging, the Department administers the federal Older Americans Act programs which help fund home and community based services such as information and assistance, senior centers, nutrition services, community living assistance, caregiving support and elder rights protection. Through Maryland Access Point (MAP), the Department of Aging works with multiple state and local partners to provide trusted visible places to access information and assistance for long term supports and services, and serves as an enrollment hub into Medicaid Long Term Services and Supports. The Department further strives to empower individuals to remain healthy as they age through health education programs, health insurance assistance, senior employment opportunities, and community based care programs.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	40.00	49.00	56.00
	Number of Contractual Positions	9.20	8.00	3.00
01	Salaries, Wages and Fringe Benefits	3,930,647	5,924,674	7,437,317
02	Technical and Special Fees	282,578	630,481	229,553
03	Communications	2	21,230	21,230
04	Travel	79,978	80,698	80,698
07	Motor Vehicle Operation and Maintenance	7,559	8,263	8,263
08	Contractual Services	1,090,432	1,107,771	1,228,653
09	Supplies and Materials	31,174	5,119	5,119
10	Equipment - Replacement	378,042	39,000	39,000
12	Grants, Subsidies, and Contributions	250,000	200,000	200,000
13	Fixed Charges	217,916	236,624	236,572
	Total Operating Expenses	2,055,103	1,698,705	1,819,535
	Total Expenditure	6,268,328	8,253,860	9,486,405
	Net General Fund Expenditure	3,166,858	3,735,895	4,532,942
	Special Fund Expenditure	1,355,557	687,155	679,440
	Federal Fund Expenditure	1,587,261	3,456,628	3,824,029
	American Rescue Plan Act of 21 Expenditure	41,481	277,010	277,010
	Reimbursable Fund Expenditure	117,171	97,172	172,984
	Total Expenditure	6,268,328	8,253,860	9,486,405
Special Fund Expenditure				
D26301	Registration Fees-Continuing Care Program	686,272	687,155	679,440
SWF307	Dedicated Purpose Account	669,285	0	0
	Total	1,355,557	687,155	679,440
Federal Fund Expenditure				
10.565	Commodity Supplemental Food Program	28,050	30,030	29,376
64.022	Veterans Home Based Primary Care	263,305	111,568	109,124
93.043	Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services	24,367	0	0
93.044	Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	347,922	496,973	673,999

Department of Aging

D26A07.01 General Administration

93.045	Special Programs for the Aging-Title III, Part C Nutrition Services	0	997,871	1,231,111
93.048	Special Programs for the Aging-Title IV and Title II-Discretionary Projects	366,048	381,488	373,163
93.052	National Family Caregiver Support, Title III, Part E	180,697	193,486	189,264
93.071	Medicare Enrollment Assistance Program	100,328	270,400	264,484
93.324	State Health Insurance Assistance Program	51,178	234,002	228,879
93.470	Alzheimer's Disease Program Initiative	225,316	0	0
93.778	Medical Assistance Program	50	740,810	724,629
	Total	1,587,261	3,456,628	3,824,029

American Rescue Plan Act of 21 Expenditure

93.044E	Supportive Services	0	165,133	165,133
93.045E	Congregate and Home Delivered Meals	0	99,375	99,375
93.048E	Special Programs for the Aging, Title IV, and Title II, Discretionary Projects	41,481	0	0
93.052E	Family Caregiver	0	12,502	12,502
	Total	41,481	277,010	277,010

Reimbursable Fund Expenditure

M00Q01	Medical Care Programs Administration	117,171	97,172	172,984
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Department of Aging

D26A07.02 Senior Citizens Activities Centers Operating Fund

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	765,241	765,241	765,241
Total Operating Expenses	<u>765,241</u>	<u>765,241</u>	<u>765,241</u>
Total Expenditure	<u><u>765,241</u></u>	<u><u>765,241</u></u>	<u><u>765,241</u></u>
Net General Fund Expenditure	<u>765,241</u>	<u>765,241</u>	<u>765,241</u>
Total Expenditure	<u><u>765,241</u></u>	<u><u>765,241</u></u>	<u><u>765,241</u></u>

Department of Aging

D26A07.03 Community Services

Program Description

This program reflects the grants distributed by the Maryland Department of Aging to accomplish the goals and objectives of the agency.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Contractual Positions	2.00	1.00	0.00
02 Technical and Special Fees	89,689	61,990	0
08 Contractual Services	835,392	750,000	690,495
12 Grants, Subsidies, and Contributions	76,576,421	79,422,522	80,105,148
Total Operating Expenses	77,411,813	80,172,522	80,795,643
Total Expenditure	77,501,502	80,234,512	80,795,643
Net General Fund Expenditure	33,894,557	35,690,301	35,516,685
Federal Fund Expenditure	31,471,560	37,136,040	37,070,787
Coronavirus Response & Relief Sup Act Expenditure	634,281	0	0
American Rescue Plan Act of 21 Expenditure	8,530,944	5,883,171	6,133,171
Reimbursable Fund Expenditure	2,970,160	1,525,000	2,075,000
Total Expenditure	77,501,502	80,234,512	80,795,643

Federal Fund Expenditure

10.565	Commodity Supplemental Food Program	266,531	266,531	266,531
64.022	Veterans Home Based Primary Care	1,600,000	2,890,000	2,890,000
93.041	Special Programs for the Aging-Title VII, Chapter 3-Programs for Prevention of Elder Abuse, Neglect, and Exploitation	78,087	78,087	78,087
93.042	Special Programs for the Aging-Title VII, Chapter 2-Long Term Care Ombudsman Services for Older Individuals	325,999	325,999	325,999
93.043	Special Programs for the Aging-Title III, Part D Disease Prevention and Health Promotion Services	405,484	405,484	405,484
93.044	Special Programs for the Aging-Title III, Part B Grants for Supportive Services and Senior Centers	6,367,325	6,771,058	6,771,058
93.045	Special Programs for the Aging-Title III, Part C Nutrition Services	9,381,926	14,544,447	14,479,194
93.048	Special Programs for the Aging-Title IV and Title II-Discretionary Projects	567,000	343,860	343,860
93.052	National Family Caregiver Support, Title III, Part E	3,004,698	3,007,282	3,007,282
93.053	Nutritional Services Incentive Program	1,638,744	1,805,664	1,805,664
93.071	Medicare Enrollment Assistance Program	287,786	287,786	287,786
93.324	State Health Insurance Assistance Program	737,197	569,842	569,842
93.470	Alzheimer's Disease Program Initiative	279,000	0	0
93.778	Medical Assistance Program	6,531,783	5,840,000	5,840,000
	Total	31,471,560	37,136,040	37,070,787

Coronavirus Response & Relief Sup Act Expenditure

93.044D	State Units on Aging/Area Agencies on Aging - Vaccine Access	142,939	0	0
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Department of Aging

D26A07.03 Community Services

93.045D	Special Programs for the Aging, Title III, Part C, Nutrition Services	491,342	0	0
	Total	634,281	0	0

American Rescue Plan Act of 21 Expenditure

93.042E	Title VII Long-Term Care Ombudsman	61,883	61,883	61,883
93.043E	Preventive Services	162,290	342,973	342,973
93.044E	Supportive Services	3,585,519	3,134,106	3,134,106
93.045E	Congregate and Home Delivered Meals	3,559,848	1,891,551	1,891,551
93.052E	Family Caregiver	894,561	244,193	244,193
93.324E	State Health Insurance Assistance Program	58,378	0	0
93.354E	Public Health Emergency Response - COVID 19 Workforce (ARP)	0	0	250,000
93.747E	Elder Abuse Prevention Interventions Program- ARPA	208,465	208,465	208,465
	Total	8,530,944	5,883,171	6,133,171

Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	604,426	0	550,000
M00Q01	Medical Care Programs Administration	2,365,734	1,525,000	1,525,000
	Total	2,970,160	1,525,000	2,075,000

Department of Aging

D26A07.04 Senior Call-Check Service and Notification Program

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Contractual Positions	1.00	0.00	0.00
02 Technical and Special Fees	11,367	0	0
08 Contractual Services	427,987	419,967	419,967
Total Operating Expenses	427,987	419,967	419,967
Total Expenditure	439,354	419,967	419,967
Special Fund Expenditure	439,354	419,967	419,967
Total Expenditure	439,354	419,967	419,967
Special Fund Expenditure			
SWF319 Universal Service Trust Fund	439,354	419,967	419,967

Maryland Commission On Civil Rights

D27L00.01 General Administration

Program Description

The Commission resolves allegations of discrimination based on race, color, creed, ancestry, religion, sex, age, sexual orientation, national origin, marital status, familial status, genetic information and physical or mental disability. Resolution occurs via conciliation, mediation, investigation and litigation in the areas of employment, housing and public accommodations. In addition, the Commission enforces the State of Maryland's Commercial Non-Discrimination Policy, which prohibits the State from contracting with business entities, both public and private, that discriminate in the solicitation, selection, hiring, or treatment of vendors, suppliers, subcontractors, or commercial customers. The Commission also, through its educational and outreach efforts, improves community relations and fosters a better understanding of the law, thus reducing the potential number of complaints generated. Efforts in fair employment practices and fair housing are supplemented by work sharing arrangements and contracts with the U.S. Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development. The Commission engages in cooperative efforts with Federal, State, local and private agencies having comparable interests and/or legal authority.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	38.00	38.00	50.00
Number of Contractual Positions	4.00	1.00	3.00
01 Salaries, Wages and Fringe Benefits	4,308,324	4,622,563	5,990,130
02 Technical and Special Fees	220,377	128,251	251,420
03 Communications	52,850	34,020	39,520
04 Travel	39,550	12,000	28,000
07 Motor Vehicle Operation and Maintenance	3,606	3,000	12,520
08 Contractual Services	366,734	402,999	465,977
09 Supplies and Materials	20,668	35,000	43,000
10 Equipment - Replacement	15,666	1,000	58,874
11 Equipment - Additional	593	500	500
12 Grants, Subsidies, and Contributions	0	0	8,800
13 Fixed Charges	116,401	110,180	110,514
Total Operating Expenses	616,068	598,699	767,705
Total Expenditure	5,144,769	5,349,513	7,009,255
Net General Fund Expenditure	3,745,732	4,038,524	4,998,075
Special Fund Expenditure	7,395	70,800	118,800
Federal Fund Expenditure	1,386,642	1,240,189	1,892,380
Reimbursable Fund Expenditure	5,000	0	0
Total Expenditure	5,144,769	5,349,513	7,009,255
Special Fund Expenditure			
D27305 Fair Housing Event - Donations	0	30,000	70,000
D27310 Fair Housing Event- Ticket Sales	6,121	22,000	40,000
D27315 MCCR Education and Outreach	1,274	10,000	0
D27320 Maryland Association of Human Relations / Rights Agencies (MAHRA)	0	8,800	8,800
Total	7,395	70,800	118,800
Federal Fund Expenditure			
14.401 Fair Housing Assistance Program-State and Local	759,597	599,700	945,583

Maryland Commission On Civil Rights

D27L00.01 General Administration

30.001	Employment Discrimination Title VII of the Civil Rights Act of 1964	627,045	640,489	946,797
	Total	<u>1,386,642</u>	<u>1,240,189</u>	<u>1,892,380</u>

Reimbursable Fund Expenditure

S00A20	Department of Housing and Community Development	<u>5,000</u>	<u>0</u>	<u>0</u>
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Maryland Stadium Authority

Summary of Maryland Stadium Authority

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	127.80	127.80	140.80
Number of Contractual Positions	15.00	15.00	15.00
Salaries, Wages and Fringe Benefits	21,246,367	16,868,688	23,686,724
Technical and Special Fees	599,070	516,190	532,165
Operating Expenses	539,595,997	581,847,677	592,244,080
Net General Fund Expenditure	18,986,618	17,274,555	19,037,915
Special Fund Expenditure	186,223,975	233,445,072	241,909,258
Non-Budgeted Fund Expenditure	330,530,841	333,626,427	338,905,314
Reimbursable Fund Expenditure	25,700,000	14,886,501	16,610,482
Total Expenditure	<u>561,441,434</u>	<u>599,232,555</u>	<u>616,462,969</u>

Maryland Stadium Authority

D28A03.02 Maryland Stadium Facilities Fund

Program Description

The Maryland Stadium Facilities Fund is a special, non-lapsing fund that consists of monies that may be appropriated, transferred, credited, or paid to it from any source relating to Camden Yards. Monies credited to the Maryland Stadium Facilities Fund may be used in accordance with approved comprehensive financing plans to pay rent to the Maryland Stadium Authority; to make grants or loans not exceeding \$1 million in any fiscal year to the Authority for its corporate purposes; to finance capital construction in lieu of issuing bonds; or to financially support through equity investment, loan guarantee or otherwise, full or partial private financing of any element of the Camden Yards facilities.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	14,141,808	47,894,097	59,505,777
Total Operating Expenses	<u>14,141,808</u>	<u>47,894,097</u>	<u>59,505,777</u>
Total Expenditure	<u>14,141,808</u>	<u>47,894,097</u>	<u>59,505,777</u>
Special Fund Expenditure	<u>14,141,808</u>	<u>47,894,097</u>	<u>59,505,777</u>
Total Expenditure	<u>14,141,808</u>	<u>47,894,097</u>	<u>59,505,777</u>
Special Fund Expenditure			
D28301 Transfer from Lottery Revenue	<u>14,141,808</u>	<u>47,894,097</u>	<u>59,505,777</u>

Maryland Stadium Authority

D28A03.41 General Administration

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	62.80	62.80	68.80
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	5,189,823	9,127,637	12,748,728
02 Technical and Special Fees	0	45,390	61,365
03 Communications	77,423	67,805	67,805
04 Travel	67,736	51,000	51,000
08 Contractual Services	1,341,430	576,098	726,943
09 Supplies and Materials	4,990	53,000	53,000
12 Grants, Subsidies, and Contributions	560,000	650,000	650,000
13 Fixed Charges	693,184	33,950	33,950
Total Operating Expenses	2,744,763	1,431,853	1,582,698
Total Expenditure	7,934,586	10,604,880	14,392,791
Net General Fund Expenditure	375,000	0	0
Non-Budgeted Fund Expenditure	7,559,586	5,718,379	7,652,782
Reimbursable Fund Expenditure	0	4,886,501	6,740,009
Total Expenditure	7,934,586	10,604,880	14,392,791
Non-Budgeted Fund Expenditure			
D28701 Maryland Stadium Facilities Fund	7,559,586	5,718,379	7,652,782
Reimbursable Fund Expenditure			
D28A03 Maryland Stadium Authority	0	4,886,501	6,740,009

Maryland Stadium Authority

D28A03.42 Camden Yards Financing Funds

Program Description

The Camden Yards Financing Funds provide funds for construction at Camden Yards and other construction projects to support private investment, including renovations of Camden Station and the Northern and Southern warehouses.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
03 Communications	1,866	0	0
08 Contractual Services	200,358,675	12,000,000	12,000,000
13 Fixed Charges	78,996	1,066,131	1,083,665
Total Operating Expenses	<u>200,439,537</u>	<u>13,066,131</u>	<u>13,083,665</u>
Total Expenditure	<u><u>200,439,537</u></u>	<u><u>13,066,131</u></u>	<u><u>13,083,665</u></u>
Non-Budgeted Fund Expenditure	<u>200,439,537</u>	<u>13,066,131</u>	<u>13,083,665</u>
Total Expenditure	<u><u>200,439,537</u></u>	<u><u>13,066,131</u></u>	<u><u>13,083,665</u></u>
Non-Budgeted Fund Expenditure			
D28701 Maryland Stadium Facilities Fund	<u>200,439,537</u>	<u>13,066,131</u>	<u>13,083,665</u>

Maryland Stadium Authority

D28A03.44 Facilities Management

Program Description

The Facilities Management program oversees operations (including security, cleaning and maintenance) at the Camden Yards Sports Complex, which includes Oriole Park at Camden Yards, Ravens Stadium, Camden Station and the Warehouse at Camden Yards and surrounding grounds and parking lots.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	62.00	62.00	69.00
Number of Contractual Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	10,013,513	6,673,771	10,411,518
02 Technical and Special Fees	552,968	470,800	470,800
03 Communications	94,059	38,160	38,160
04 Travel	12,855	62,625	62,625
06 Fuel and Utilities	6,143,785	5,573,727	5,573,727
07 Motor Vehicle Operation and Maintenance	196,602	71,300	71,300
08 Contractual Services	28,439,790	19,627,743	19,627,743
09 Supplies and Materials	1,219,272	697,390	697,390
11 Equipment - Additional	93,922	0	0
12 Grants, Subsidies, and Contributions	426,820	400,000	400,000
13 Fixed Charges	48,498	77,909	78,387
Total Operating Expenses	36,675,603	26,548,854	26,549,332
Total Expenditure	47,242,084	33,693,425	37,431,650
Non-Budgeted Fund Expenditure	47,242,084	33,693,425	37,431,650
Total Expenditure	47,242,084	33,693,425	37,431,650
Non-Budgeted Fund Expenditure			
D28701 Maryland Stadium Facilities Fund	47,242,084	33,693,425	37,431,650

Maryland Stadium Authority

D28A03.48 Baltimore Orioles Improvement Fund

Program Description

This program manages the Capital Improvements Account established under the Orioles lease.

Appropriation Statement

		2024 Actual	2025 Appropriation	2026 Allowance
08	Contractual Services	0	200,000	200,000
	Total Operating Expenses	0	200,000	200,000
	Total Expenditure	0	200,000	200,000
	Non-Budgeted Fund Expenditure	0	200,000	200,000
	Total Expenditure	0	200,000	200,000
Non-Budgeted Fund Expenditure				
D28701	Maryland Stadium Facilities Fund	0	200,000	200,000

Maryland Stadium Authority

D28A03.55 Baltimore Convention Center

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
01 Salaries, Wages and Fringe Benefits	14,922	0	0
08 Contractual Services	0	200,000	200,000
12 Grants, Subsidies, and Contributions	35,278,374	9,621,359	10,822,387
Total Operating Expenses	<u>35,278,374</u>	<u>9,821,359</u>	<u>11,022,387</u>
Total Expenditure	<u>35,293,296</u>	<u>9,821,359</u>	<u>11,022,387</u>
Net General Fund Expenditure	9,593,296	9,821,359	11,022,387
Reimbursable Fund Expenditure	<u>25,700,000</u>	0	0
Total Expenditure	<u>35,293,296</u>	<u>9,821,359</u>	<u>11,022,387</u>
Reimbursable Fund Expenditure			
D28A03 Maryland Stadium Authority	<u>25,700,000</u>	0	0

Maryland Stadium Authority

D28A03.58 Ocean City Convention Center

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	0	100,000	100,000
12 Grants, Subsidies, and Contributions	2,078,078	1,948,321	2,513,403
13 Fixed Charges	1,648,904	1,654,875	1,652,125
Total Operating Expenses	<u>3,726,982</u>	<u>3,703,196</u>	<u>4,265,528</u>
Total Expenditure	<u><u>3,726,982</u></u>	<u><u>3,703,196</u></u>	<u><u>4,265,528</u></u>
Net General Fund Expenditure	<u>3,726,982</u>	<u>3,703,196</u>	<u>4,265,528</u>
Total Expenditure	<u><u>3,726,982</u></u>	<u><u>3,703,196</u></u>	<u><u>4,265,528</u></u>

Maryland Stadium Authority

D28A03.59 Montgomery County Conference Center

Program Description

General funds reflect contributions toward debt service and operating costs for the Montgomery County Conference Center.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
13 Fixed Charges	1,551,237	0	0
Total Operating Expenses	1,551,237	0	0
Total Expenditure	1,551,237	0	0
Net General Fund Expenditure	1,551,237	0	0
Total Expenditure	1,551,237	0	0

Maryland Stadium Authority

D28A03.60 Hippodrome Performing Arts Center

Program Description

The Maryland Stadium Authority provides funds to implement the renovation and construction of the Hippodrome Performing Arts Center which includes the Hippodrome Theater and adjacent properties. The Authority is permitted to enter into contracts, engage consultants, make recommendations, and take other actions related to this purpose. The Stadium Authority works in conjunction with the Baltimore Center for Performing Arts in developing this project.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	250,000	250,000	250,000
Total Operating Expenses	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Total Expenditure	<u><u>250,000</u></u>	<u><u>250,000</u></u>	<u><u>250,000</u></u>
Non-Budgeted Fund Expenditure	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Total Expenditure	<u><u>250,000</u></u>	<u><u>250,000</u></u>	<u><u>250,000</u></u>
Non-Budgeted Fund Expenditure			
D28760 Hippodrome Performing Arts Center	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

Maryland Stadium Authority

D28A03.63 Office of Sports Marketing

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	478,849	471,658	526,478
02 Technical and Special Fees	46,102	0	0
03 Communications	2,988	2,700	2,700
04 Travel	73,169	38,000	38,000
08 Contractual Services	170,965	101,500	101,500
09 Supplies and Materials	16,213	20,000	20,000
12 Grants, Subsidies, and Contributions	176,145	0	0
13 Fixed Charges	43,486	10,000	10,000
Total Operating Expenses	482,966	172,200	172,200
Total Expenditure	1,007,917	643,858	698,678
Non-Budgeted Fund Expenditure	1,007,917	643,858	698,678
Total Expenditure	1,007,917	643,858	698,678
Non-Budgeted Fund Expenditure			
D28701 Maryland Stadium Facilities Fund	1,007,917	643,858	698,678

Maryland Stadium Authority

D28A03.66 Baltimore City Public Schools Construction Financing Fund

Program Description

This program administers funds earmarked for debt service on debt issued with the proceeds being used for the replacement or renovations of specific Baltimore City Public Schools identified in a certain 10-year plan.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
13 Fixed Charges	59,894,406	60,000,000	60,000,000
Total Operating Expenses	<u>59,894,406</u>	<u>60,000,000</u>	<u>60,000,000</u>
Total Expenditure	<u><u>59,894,406</u></u>	<u><u>60,000,000</u></u>	<u><u>60,000,000</u></u>
Special Fund Expenditure	18,556,579	20,000,000	20,000,000
Non-Budgeted Fund Expenditure	<u>41,337,827</u>	<u>40,000,000</u>	<u>40,000,000</u>
Total Expenditure	<u><u>59,894,406</u></u>	<u><u>60,000,000</u></u>	<u><u>60,000,000</u></u>
Special Fund Expenditure			
D28301 Transfer from Lottery Revenue	<u>18,556,579</u>	<u>20,000,000</u>	<u>20,000,000</u>
Non-Budgeted Fund Expenditure			
D28367 Baltimore City Public School Construction Facilities Fund	<u>41,337,827</u>	<u>40,000,000</u>	<u>40,000,000</u>

Maryland Stadium Authority

D28A03.67 Baltimore City Public Schools Construction Facilities Fund

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
01 Salaries, Wages and Fringe Benefits	3,898,331	466,095	0
03 Communications	20,671	5,665	5,665
04 Travel	10,396	6,581	6,581
08 Contractual Services	17,770,327	38,043,708	38,043,708
09 Supplies and Materials	38,181	35,404	35,404
10 Equipment - Replacement	205,313	0	0
11 Equipment - Additional	423	2,760	2,760
12 Grants, Subsidies, and Contributions	8,456,193	1,983,024	1,983,024
13 Fixed Charges	345,305	198,947	198,947
Total Operating Expenses	<u>26,846,809</u>	<u>40,276,089</u>	<u>40,276,089</u>
Total Expenditure	<u>30,745,140</u>	<u>40,742,184</u>	<u>40,276,089</u>
Non-Budgeted Fund Expenditure	<u>30,745,140</u>	<u>40,742,184</u>	<u>40,276,089</u>
Total Expenditure	<u>30,745,140</u>	<u>40,742,184</u>	<u>40,276,089</u>
Non-Budgeted Fund Expenditure			
D28367 Baltimore City Public School Construction Facilities Fund	<u>30,745,140</u>	<u>40,742,184</u>	<u>40,276,089</u>

Maryland Stadium Authority

D28A03.68 Baltimore City CORE

Program Description

Under the terms of a Memorandum of Understanding ("MOU") between the Baltimore City Department of Housing and Community Development (the "City") and the Maryland Department of Housing and Community Development (the "Department"), the Maryland Stadium Authority (the "MSA") will oversee the demolition of blighted structures located throughout Baltimore City as part of Project C.O.R.E, or Creating Opportunities for Renewal and Enterprise. As part of the project, up to \$75 million will be invested for demolition, stabilization and deconstruction of structures which have been jointly identified by the City and the Department.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
01 Salaries, Wages and Fringe Benefits	716,165	129,527	0
04 Travel	38	0	0
08 Contractual Services	117,869	9,728,968	9,728,968
10 Equipment - Replacement	19,082	0	0
12 Grants, Subsidies, and Contributions	0	141,505	141,505
Total Operating Expenses	136,989	9,870,473	9,870,473
Total Expenditure	853,154	10,000,000	9,870,473
Non-Budgeted Fund Expenditure	853,154	0	0
Reimbursable Fund Expenditure	0	10,000,000	9,870,473
Total Expenditure	853,154	10,000,000	9,870,473
Non-Budgeted Fund Expenditure			
D28388 Creating Opportunities for Renewal and Enterprise Fund	853,154	0	0
Reimbursable Fund Expenditure			
S00A20 Department of Housing and Community Development	0	228,239	225,286
S00A24 Division of Neighborhood Revitalization	0	9,771,761	9,645,187
Total	0	10,000,000	9,870,473

Maryland Stadium Authority

D28A03.69 Racing and Community Development Financing Fund

Program Description

This program reflects contributions from the State Lottery Fund that are pledged to bondholders for the repayment of debt outstanding related to improvements at the Pimlico and Laurel Park race tracks.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	17,000,000	17,000,000	17,000,000
Total Operating Expenses	17,000,000	17,000,000	17,000,000
Total Expenditure	<u>17,000,000</u>	<u>17,000,000</u>	<u>17,000,000</u>
Special Fund Expenditure	17,000,000	17,000,000	17,000,000
Total Expenditure	<u>17,000,000</u>	<u>17,000,000</u>	<u>17,000,000</u>
Special Fund Expenditure			
D28301 Transfer from Lottery Revenue	<u>17,000,000</u>	<u>17,000,000</u>	<u>17,000,000</u>

Maryland Stadium Authority

D28A03.70 Racing and Community Development Facilities Fund

Program Description

This program provides funds available for the design, construction, administrative costs, and debt servicing costs related to improvements to the Pimlico and Laurel Park race tracks.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
01 Salaries, Wages and Fringe Benefits	157,586	0	0
08 Contractual Services	126,434	63,000,000	63,000,000
Total Operating Expenses	126,434	63,000,000	63,000,000
Total Expenditure	<u>284,020</u>	<u>63,000,000</u>	<u>63,000,000</u>
Non-Budgeted Fund Expenditure	284,020	63,000,000	63,000,000
Total Expenditure	<u>284,020</u>	<u>63,000,000</u>	<u>63,000,000</u>
Non-Budgeted Fund Expenditure			
D28370 Racing and Community Development Act Facilities Fund	<u>284,020</u>	<u>63,000,000</u>	<u>63,000,000</u>

Maryland Stadium Authority

D28A03.71 Supplemental Public School Construction Financing Fund

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	88,656,045	0	0
13 Fixed Charges	<u>36,343,955</u>	<u>100,000,000</u>	<u>100,000,000</u>
Total Operating Expenses	<u>125,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
Total Expenditure	<u><u>125,000,000</u></u>	<u><u>100,000,000</u></u>	<u><u>100,000,000</u></u>
Special Fund Expenditure	<u>125,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
Total Expenditure	<u><u>125,000,000</u></u>	<u><u>100,000,000</u></u>	<u><u>100,000,000</u></u>
Special Fund Expenditure			
SWF318 Maryland Education Trust Fund	<u>125,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>

Maryland Stadium Authority

D28A03.72 Supplemental Public School Construction Facilities Fund

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
01 Salaries, Wages and Fringe Benefits	303,960	0	0
04 Travel	2,399	0	0
08 Contractual Services	1,200	92,232,290	92,232,290
Total Operating Expenses	3,599	92,232,290	92,232,290
Total Expenditure	307,559	92,232,290	92,232,290
Non-Budgeted Fund Expenditure	307,559	92,232,290	92,232,290
Total Expenditure	307,559	92,232,290	92,232,290
Non-Budgeted Fund Expenditure			
D28371 Supplemental Public School Construction Facilities Fund	307,559	92,232,290	92,232,290

Maryland Stadium Authority

D28A03.73 Hagerstown Multi-Use Facility Fund

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
01 Salaries, Wages and Fringe Benefits	377,923	0	0
04 Travel	7,696	0	0
08 Contractual Services	118,278	24,080,160	24,080,160
09 Supplies and Materials	250	0	0
13 Fixed Charges	3,739,973	3,750,000	3,750,000
Total Operating Expenses	<u>3,866,197</u>	<u>27,830,160</u>	<u>27,830,160</u>
Total Expenditure	<u>4,244,120</u>	<u>27,830,160</u>	<u>27,830,160</u>
Net General Fund Expenditure	3,740,103	3,750,000	3,750,000
Non-Budgeted Fund Expenditure	504,017	24,080,160	24,080,160
Total Expenditure	<u>4,244,120</u>	<u>27,830,160</u>	<u>27,830,160</u>
Non-Budgeted Fund Expenditure			
D28373 Hagerstown Multi-Use Facility Fund	<u>504,017</u>	<u>24,080,160</u>	<u>24,080,160</u>

Maryland Stadium Authority

D28A03.74 Michael Erin Busch Fund

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
04 Travel	3,023	0	0
08 Contractual Services	666,642	0	0
12 Grants, Subsidies, and Contributions	1,524,085	1,500,000	1,500,000
13 Fixed Charges	6,250	0	0
Total Operating Expenses	2,200,000	1,500,000	1,500,000
Total Expenditure	2,200,000	1,500,000	1,500,000
Special Fund Expenditure	2,200,000	1,500,000	1,500,000
Total Expenditure	2,200,000	1,500,000	1,500,000
Special Fund Expenditure			
D28301 Transfer from Lottery Revenue	1,700,000	1,000,000	1,000,000
D28302 Admission and Amusement Tax Revenues	500,000	500,000	500,000
Total	2,200,000	1,500,000	1,500,000

Maryland Stadium Authority

D28A03.76 Sports Entertainment Facilities Financing Fund

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
13 Fixed Charges	0	12,400,975	12,403,481
Total Operating Expenses	0	12,400,975	12,403,481
Total Expenditure	0	12,400,975	12,403,481
Special Fund Expenditure	0	12,400,975	12,403,481
Total Expenditure	0	12,400,975	12,403,481

Special Fund Expenditure

D28301 Transfer from Lottery Revenue	0	12,400,975	12,403,481
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Maryland Stadium Authority

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

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
01 Salaries, Wages and Fringe Benefits	95,295	0	0
08 Contractual Services	1,001,008	20,000,000	20,000,000
13 Fixed Charges	0	27,000,000	27,000,000
Total Operating Expenses	1,001,008	47,000,000	47,000,000
Total Expenditure	<u>1,096,303</u>	<u>47,000,000</u>	<u>47,000,000</u>
Special Fund Expenditure	1,096,303	27,000,000	27,000,000
Non-Budgeted Fund Expenditure	0	20,000,000	20,000,000
Total Expenditure	<u>1,096,303</u>	<u>47,000,000</u>	<u>47,000,000</u>
Special Fund Expenditure			
D28301 Transfer from Lottery Revenue	<u>1,096,303</u>	<u>27,000,000</u>	<u>27,000,000</u>
Non-Budgeted Fund Expenditure			
D28377 Prince George's County Blue Line Corridor Fund	<u>0</u>	<u>20,000,000</u>	<u>20,000,000</u>

Maryland Stadium Authority

D28A03.78 Major Sports and Entertainment Event Program Fund

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	1,819,537	0	0
12 Grants, Subsidies, and Contributions	<u>6,409,748</u>	<u>7,650,000</u>	<u>4,500,000</u>
Total Operating Expenses	<u>8,229,285</u>	<u>7,650,000</u>	<u>4,500,000</u>
Total Expenditure	<u><u>8,229,285</u></u>	<u><u>7,650,000</u></u>	<u><u>4,500,000</u></u>
Special Fund Expenditure	<u>8,229,285</u>	<u>7,650,000</u>	<u>4,500,000</u>
Total Expenditure	<u><u>8,229,285</u></u>	<u><u>7,650,000</u></u>	<u><u>4,500,000</u></u>
Special Fund Expenditure			
D28301 Transfer from Lottery Revenue	<u>8,229,285</u>	<u>7,650,000</u>	<u>4,500,000</u>

Maryland Thoroughbred Racetrack Operating Authority

D29A01.01 Administration

Program Description

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

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions		6.00	6.00	6.00
01	Salaries, Wages and Fringe Benefits	187,943	646,101	880,409
03	Communications	1	0	0
04	Travel	0	20,000	20,000
08	Contractual Services	1,435,251	2,446,342	2,467,795
09	Supplies and Materials	0	20,000	20,000
11	Equipment - Additional	0	15,000	15,000
13	Fixed Charges	0	60,000	60,000
Total Operating Expenses		<u>1,435,252</u>	<u>2,561,342</u>	<u>2,582,795</u>
Total Expenditure		<u>1,623,195</u>	<u>3,207,443</u>	<u>3,463,204</u>
Special Fund Expenditure		<u>1,623,195</u>	<u>3,207,443</u>	<u>3,463,204</u>
Total Expenditure		<u>1,623,195</u>	<u>3,207,443</u>	<u>3,463,204</u>
Special Fund Expenditure				
D29301	Maryland Racing Operations Fund	<u>1,623,195</u>	<u>3,207,443</u>	<u>3,463,204</u>

Maryland Thoroughbred Racetrack Operating Authority

D29A01.02 Administration - Capital Appropriation

Program Description

This program reflects expenditures authorized under CH 410 of the 2024 Legislative Session to support the establishment of a nonprofit organization responsible for horse racing operations in the State of Maryland.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	0	10,000,000	0
Total Operating Expenses	0	10,000,000	0
Total Expenditure	0	10,000,000	0
Special Fund Expenditure	0	10,000,000	0
Total Expenditure	0	10,000,000	0
Special Fund Expenditure			
D29301 Maryland Racing Operations Fund	0	10,000,000	0

Maryland Food Center Authority

Summary of Maryland Food Center Authority

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	25.00	25.50	26.00
Number of Contractual Positions	1.60	1.10	1.10
Salaries, Wages and Fringe Benefits	3,218,328	3,661,997	3,875,147
Technical and Special Fees	84,477	100,052	101,882
Operating Expenses	1,250,203	2,057,805	2,017,165
Non-Budgeted Fund Expenditure	4,553,008	5,819,854	5,994,194
Total Expenditure	4,553,008	5,819,854	5,994,194

Maryland Food Center Authority

D30N00.41 Administration

Program Description

The Maryland Food Center Authority (MFCA) is a non-budgeted enterprise agency that is involved in numerous aspects of the agricultural and food related industries. Primary experience and expertise is in the development of high-quality, lower cost facilities and support services for the agricultural and food related businesses seeking the most up-to-date and technologically advanced working environment.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions		8.15	8.65	9.15
01	Salaries, Wages and Fringe Benefits	1,610,070	1,774,839	1,884,331
02	Technical and Special Fees	32,386	50,000	50,000
03	Communications	12,082	20,500	21,792
04	Travel	8,761	66,000	66,000
06	Fuel and Utilities	15,355	22,000	27,000
07	Motor Vehicle Operation and Maintenance	23,329	24,952	26,302
08	Contractual Services	128,135	249,150	169,150
09	Supplies and Materials	16,452	30,300	32,500
10	Equipment - Replacement	675	23,500	23,500
11	Equipment - Additional	302	3,700	3,700
13	Fixed Charges	402,199	438,992	439,492
Total Operating Expenses		607,290	879,094	809,436
Total Expenditure		2,249,746	2,703,933	2,743,767
Non-Budgeted Fund Expenditure		2,249,746	2,703,933	2,743,767
Total Expenditure		2,249,746	2,703,933	2,743,767
Non-Budgeted Fund Expenditure				
D30701	Interest Income	910,847	400,000	400,000
D30702	Rental Income	1,287,438	2,272,433	2,312,267
D30706	Miscellaneous Income/Loss	51,461	31,500	31,500
Total		2,249,746	2,703,933	2,743,767

Maryland Food Center Authority

D30N00.42 Maryland Wholesale Produce Market

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	10.55	10.35	10.35
Number of Contractual Positions	0.80	0.55	0.55
01 Salaries, Wages and Fringe Benefits	1,047,880	1,225,908	1,297,977
02 Technical and Special Fees	26,821	25,014	25,941
03 Communications	10,123	16,150	16,200
04 Travel	3,537	10,300	10,300
06 Fuel and Utilities	69,631	94,000	92,500
07 Motor Vehicle Operation and Maintenance	104,015	185,957	194,287
08 Contractual Services	221,120	359,593	366,593
09 Supplies and Materials	28,318	39,050	39,550
10 Equipment - Replacement	3,283	18,100	18,100
11 Equipment - Additional	1,867	14,500	15,000
13 Fixed Charges	17,402	36,110	36,110
Total Operating Expenses	459,296	773,760	788,640
Total Expenditure	1,533,997	2,024,682	2,112,558
Non-Budgeted Fund Expenditure	1,533,997	2,024,682	2,112,558
Total Expenditure	1,533,997	2,024,682	2,112,558
Non-Budgeted Fund Expenditure			
D30702 Rental Income	1,160,604	1,594,789	1,682,665
D30704 Entrance Fees	373,393	429,893	429,893
Total	1,533,997	2,024,682	2,112,558

Maryland Food Center Authority

D30N00.47 Maryland Market Center

Program Description

The Maryland Food Center Authority commenced a comprehensive redevelopment project to divide the Maryland Wholesale Seafood Market into two distinct sections – the seafood section and the non-seafood section. The consolidation of existing seafood companies to one section of the market allowed food companies other than seafood to occupy the non-seafood section of the market. The building was rebranded the Maryland Market Center to better describe the tenant mix following the consolidation of the existing seafood companies. The Maryland Market Center operates in a similar method to the Maryland Wholesale Produce Market, consolidating all of the specialized storage, refrigeration, shipping/receiving, and processing functions into one main facility expressly designed for the food industry. The 36 individual units in the building are intended to be leased by privately owned firms engaged in the wholesale distribution of fresh, frozen, and dry food products.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	6.30	6.50	6.50
	Number of Contractual Positions	0.80	0.55	0.55
01	Salaries, Wages and Fringe Benefits	560,378	661,250	692,839
02	Technical and Special Fees	25,270	25,038	25,941
03	Communications	7,190	10,850	11,350
04	Travel	2,376	3,250	3,250
06	Fuel and Utilities	20,276	31,500	37,500
07	Motor Vehicle Operation and Maintenance	41,702	93,110	99,648
08	Contractual Services	92,678	215,886	218,386
09	Supplies and Materials	11,081	23,250	21,850
10	Equipment - Replacement	1,580	10,000	10,000
11	Equipment - Additional	410	5,600	5,600
13	Fixed Charges	6,324	11,505	11,505
	Total Operating Expenses	183,617	404,951	419,089
	Total Expenditure	769,265	1,091,239	1,137,869
	Non-Budgeted Fund Expenditure	769,265	1,091,239	1,137,869
	Total Expenditure	769,265	1,091,239	1,137,869
Non-Budgeted Fund Expenditure				
D30702	Rental Income	664,943	971,132	1,017,762
D30704	Entrance Fees	104,322	120,107	120,107
	Total	769,265	1,091,239	1,137,869

State Board of Elections

Summary of State Board of Elections

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	51.00	55.00	56.00
Number of Contractual Positions	0.38	0.38	0.38
Salaries, Wages and Fringe Benefits	6,165,976	6,969,888	7,884,950
Technical and Special Fees	49,444	73,998	148,252
Operating Expenses	43,112,583	62,010,433	46,158,159
Net General Fund Expenditure	23,508,655	24,079,132	24,008,681
Special Fund Expenditure	22,768,339	30,465,266	27,543,064
Federal Fund Expenditure	948,745	3,410,321	2,639,616
Reimbursable Fund Expenditure	2,102,264	11,099,600	0
Total Expenditure	<u>49,328,003</u>	<u>69,054,319</u>	<u>54,191,361</u>

State Board of Elections

D38I01.01 General Administration

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	38.00	41.00	39.00
Number of Contractual Positions	0.38	0.38	0.38
01 Salaries, Wages and Fringe Benefits	4,858,283	5,255,873	5,578,755
02 Technical and Special Fees	18,601	45,498	54,652
03 Communications	93,853	211,001	182,568
04 Travel	6,870	14,278	18,638
07 Motor Vehicle Operation and Maintenance	117	0	0
08 Contractual Services	1,876,314	1,909,542	1,066,472
09 Supplies and Materials	0	14,000	4,000
10 Equipment - Replacement	450	67,000	165,500
11 Equipment - Additional	7,621	0	0
13 Fixed Charges	524,496	448,881	328,664
Total Operating Expenses	2,509,721	2,664,702	1,765,842
Total Expenditure	7,386,605	7,966,073	7,399,249
Net General Fund Expenditure	7,197,229	7,425,432	6,870,831
Special Fund Expenditure	189,376	286,373	384,010
Federal Fund Expenditure	0	254,268	144,408
Total Expenditure	7,386,605	7,966,073	7,399,249
Special Fund Expenditure			
D38301 Local Election Reform Payments	189,376	286,373	384,010
Federal Fund Expenditure			
90.404 Election Security	0	254,268	144,408

State Board of Elections

D38101.02 Election Operations

Program Description

The Federal Help America Vote Act (HAVA), passed in October 2002, imposed new election requirements on states and provided incentives to upgrade voting systems. In compliance with HAVA, SBE uses this program to appropriately account for expenditures related to improving election administration in the State. In partnership with the 24 local election boards in Maryland, SBE develops and reviews the HAVA State Plan, manages a statewide voting system, and improves election administration in the State.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	13.00	14.00	17.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	1,307,693	1,714,015	2,306,195
02 Technical and Special Fees	30,843	28,500	93,600
03 Communications	864,483	762,810	2,036,455
04 Travel	85,683	47,250	60,000
07 Motor Vehicle Operation and Maintenance	4,441	3,400	3,400
08 Contractual Services	27,327,231	25,480,590	29,605,601
09 Supplies and Materials	446,483	1,555,626	750,099
10 Equipment - Replacement	5,535,910	6,355,194	5,673,200
11 Equipment - Additional	402,671	206,250	0
12 Grants, Subsidies, and Contributions	0	1,860,000	1,860,000
13 Fixed Charges	612,819	623,330	1,360,893
Total Operating Expenses	<u>35,279,721</u>	<u>36,894,450</u>	<u>41,349,648</u>
Total Expenditure	<u><u>36,618,257</u></u>	<u><u>38,636,965</u></u>	<u><u>43,749,443</u></u>
Net General Fund Expenditure	16,311,426	16,653,700	17,137,850
Special Fund Expenditure	19,358,086	18,827,212	24,116,385
Federal Fund Expenditure	948,745	3,156,053	2,495,208
Total Expenditure	<u><u>36,618,257</u></u>	<u><u>38,636,965</u></u>	<u><u>43,749,443</u></u>
Special Fund Expenditure			
D38301 Local Election Reform Payments	<u>19,358,086</u>	<u>18,827,212</u>	<u>24,116,385</u>
Federal Fund Expenditure			
90.404 Election Security	<u>948,745</u>	<u>3,156,053</u>	<u>2,495,208</u>

State Board of Elections

D38I01.03 Major Information Technology Development Projects

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	5,315,092	22,346,281	3,042,669
09 Supplies and Materials	8,049	55,000	0
10 Equipment - Replacement	0	50,000	0
Total Operating Expenses	5,323,141	22,451,281	3,042,669
Total Expenditure	5,323,141	22,451,281	3,042,669
Special Fund Expenditure	3,220,877	11,351,681	3,042,669
Reimbursable Fund Expenditure	2,102,264	11,099,600	0
Total Expenditure	5,323,141	22,451,281	3,042,669
Special Fund Expenditure			
D38301 Local Election Reform Payments	3,220,877	11,351,681	3,042,669
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	2,102,264	11,099,600	0

Department of Planning

Summary of Department of Planning

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	133.00	142.00	149.00
Number of Contractual Positions	21.34	15.13	5.13
Salaries, Wages and Fringe Benefits	16,192,864	17,929,679	19,455,778
Technical and Special Fees	1,076,716	1,039,687	327,809
Operating Expenses	35,936,822	35,579,023	33,084,239
Net General Fund Expenditure	41,741,563	42,373,623	42,420,875
Special Fund Expenditure	8,830,699	7,775,216	8,031,909
Federal Fund Expenditure	1,620,834	1,550,010	1,527,864
American Rescue Plan Act of 21 Expenditure	0	1,500,000	0
Reimbursable Fund Expenditure	1,013,306	1,349,540	887,178
Total Expenditure	53,206,402	54,548,389	52,867,826

Department of Planning

D40W01.01 Operations Division

Program Description

The Operations Division provides administrative services to fulfill financial, personnel, procurement, and information technology needs for the Department of Planning. The program also provides planning and technical assistance for the Interagency Commission on School Construction. In this capacity, the Department looks to ensure adherence to the principles of comprehensive planning, development management, land use, capital budgeting, policy analysis and Smart Growth for annual and five-year programs of elementary and secondary school capital improvements funded by the State for each county and Baltimore City.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	22.00	25.00	25.00
01 Salaries, Wages and Fringe Benefits	3,248,642	3,734,694	4,018,165
03 Communications	8,661	15,686	15,686
04 Travel	40,027	12,007	12,007
07 Motor Vehicle Operation and Maintenance	59,386	155,558	157,677
08 Contractual Services	1,455,793	1,320,622	2,155,819
09 Supplies and Materials	146,185	20,894	20,894
10 Equipment - Replacement	10,400	0	0
11 Equipment - Additional	495,625	0	0
13 Fixed Charges	44,517	537,704	554,089
Total Operating Expenses	2,260,594	2,062,471	2,916,172
Total Expenditure	5,509,236	5,797,165	6,934,337
Net General Fund Expenditure	4,605,942	5,797,165	6,934,337
Special Fund Expenditure	903,294	0	0
Total Expenditure	5,509,236	5,797,165	6,934,337
Special Fund Expenditure			
D40330 Preservation Funds	903,294	0	0

Department of Planning

D40W01.02 State Clearinghouse

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	306,771	340,976	334,121
03 Communications	0	555	555
04 Travel	0	1,062	1,062
08 Contractual Services	25,441	2,832	2,832
09 Supplies and Materials	2,936	9,439	9,439
13 Fixed Charges	2,083	0	0
Total Operating Expenses	30,460	13,888	13,888
Total Expenditure	337,231	354,864	348,009
Net General Fund Expenditure	337,231	354,864	348,009
Total Expenditure	337,231	354,864	348,009

Department of Planning

D40W01.03 Planning Data and Research

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	24.00	23.00	23.00
Number of Contractual Positions	5.75	5.00	0.00
01 Salaries, Wages and Fringe Benefits	2,728,116	2,851,413	2,972,381
02 Technical and Special Fees	351,500	398,900	0
03 Communications	603	2,253	2,253
04 Travel	5,419	1,321	1,321
08 Contractual Services	341,697	187,359	336,978
09 Supplies and Materials	4,210	29,109	29,109
10 Equipment - Replacement	5,736	0	0
Total Operating Expenses	357,665	220,042	369,661
Total Expenditure	3,437,281	3,470,355	3,342,042
Net General Fund Expenditure	3,115,341	2,899,249	3,292,042
Reimbursable Fund Expenditure	321,940	571,106	50,000
Total Expenditure	3,437,281	3,470,355	3,342,042
Reimbursable Fund Expenditure			
D26A07 Department of Aging	141,273	478,900	50,000
J00A01 Department of Transportation	180,667	92,206	0
Total	321,940	571,106	50,000

Department of Planning

D40W01.04 Planning Coordination

Program Description

Planning Coordination ensures adherence to the principles of comprehensive planning, development management, land use, capital budgeting, policy analysis and Smart Growth for transportation planning, water and sewer planning, and the annual and five-year programs of elementary and secondary school capital improvements funded or to be funded by the State for each county and Baltimore City. The program seeks adherence to effective multi-modal planning principles, coordinated land use and transportation planning, transit-oriented development, tangible innovation in transportation planning, cooperation in regional transportation and regional land use, and effective use of transportation investments to support planned growth in Maryland's certified Priority Funding Areas (PFAs).

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	22.00	25.00	25.00
Number of Contractual Positions	0.75	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,794,686	3,528,875	3,499,900
02 Technical and Special Fees	22,844	0	0
03 Communications	12,293	139,653	139,653
04 Travel	17,823	26,358	28,358
07 Motor Vehicle Operation and Maintenance	14	597	597
08 Contractual Services	222,780	88,067	29,673
09 Supplies and Materials	80,508	100,857	102,857
12 Grants, Subsidies, and Contributions	125,472	1,500,000	0
13 Fixed Charges	16,091	19,223	19,223
Total Operating Expenses	474,981	1,874,755	320,361
Total Expenditure	3,292,511	5,403,630	3,820,261
Net General Fund Expenditure	2,218,196	2,836,342	2,758,707
Federal Fund Expenditure	382,949	288,854	224,376
American Rescue Plan Act of 21 Expenditure	0	1,500,000	0
Reimbursable Fund Expenditure	691,366	778,434	837,178
Total Expenditure	3,292,511	5,403,630	3,820,261
Federal Fund Expenditure			
23.002 Appalachian Area Development	116,493	168,112	136,573
23.011 Maryland Consolidated Technical Assistance	122,000	109,972	86,494
66.818 Brownfields Multipurpose, Assessment, Revolving Loan Fund, and Cleanup Cooperative Agreements	144,456	10,770	1,309
Total	382,949	288,854	224,376
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	0	1,500,000	0
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	228,331	266,242	264,162
K00A05 Land Acquisition and Planning	188,000	207,957	237,497
K00A14 Chesapeake and Coastal Service	110,035	121,715	123,670
L00A11 Department of Agriculture	165,000	182,520	211,849
Total	691,366	778,434	837,178

Department of Planning

D40W01.07 Management Planning and Educational Outreach

Program Description

The Management Planning and Educational Outreach Program provides direction, coordination, central administration, outreach, and planning for the Division of Historical and Cultural Programs, and administers non-capital grants and the Maryland Heritage Areas Program. The office also provides administrative support and management.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	13.00	12.00	13.00
Number of Contractual Positions	2.00	1.00	0.00
01 Salaries, Wages and Fringe Benefits	<u>1,619,462</u>	<u>1,606,678</u>	<u>1,706,328</u>
02 Technical and Special Fees	<u>134,603</u>	<u>83,035</u>	<u>0</u>
03 Communications	7,507	5,531	5,531
04 Travel	10,590	22,666	22,666
05 Food	1,317	0	0
07 Motor Vehicle Operation and Maintenance	1,637	0	0
08 Contractual Services	268,727	215,750	232,520
09 Supplies and Materials	19,748	11,504	11,504
12 Grants, Subsidies, and Contributions	8,720,790	7,352,332	5,852,332
13 Fixed Charges	<u>8,363</u>	<u>5,400</u>	<u>5,400</u>
Total Operating Expenses	<u>9,038,679</u>	<u>7,613,183</u>	<u>6,129,953</u>
Total Expenditure	<u>10,792,744</u>	<u>9,302,896</u>	<u>7,836,281</u>
Net General Fund Expenditure	4,167,984	2,635,267	1,088,311
Special Fund Expenditure	6,220,298	6,355,858	6,434,841
Federal Fund Expenditure	<u>404,462</u>	<u>311,771</u>	<u>313,129</u>
Total Expenditure	<u>10,792,744</u>	<u>9,302,896</u>	<u>7,836,281</u>
Special Fund Expenditure			
D40313 State Lottery Fund	150,000	150,000	149,994
D40314 Maryland Heritage Areas Authority Financing Fund	6,013,712	6,000,000	5,999,186
D40320 Publications	25,098	91,527	127,848
D40330 Preservation Funds	<u>31,488</u>	<u>114,331</u>	<u>157,813</u>
Total	<u>6,220,298</u>	<u>6,355,858</u>	<u>6,434,841</u>
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	<u>404,462</u>	<u>311,771</u>	<u>313,129</u>

Department of Planning

D40W01.08 Museum Services

Program Description

Museum Services provides financial and technical assistance to more than 220 historical and cultural museums statewide and operates the Jefferson Patterson Park and Museum (JPPM) in Calvert County.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	26.00	27.00	28.00
Number of Contractual Positions	8.34	5.13	5.13
01 Salaries, Wages and Fringe Benefits	2,430,867	2,648,481	3,071,932
02 Technical and Special Fees	314,275	299,907	327,809
03 Communications	22,754	22,381	22,381
04 Travel	11,178	16,323	16,976
05 Food	43	0	0
06 Fuel and Utilities	303,988	383,664	403,686
07 Motor Vehicle Operation and Maintenance	211,663	32,565	32,565
08 Contractual Services	698,131	748,459	473,871
09 Supplies and Materials	74,872	72,314	71,014
10 Equipment - Replacement	8,853	16,320	16,320
11 Equipment - Additional	11,221	90,914	35,000
13 Fixed Charges	1,128	350	997
Total Operating Expenses	1,343,831	1,383,290	1,072,810
Total Expenditure	4,088,973	4,331,678	4,472,551
Net General Fund Expenditure	3,450,100	3,632,455	3,633,217
Special Fund Expenditure	482,705	450,901	588,139
Federal Fund Expenditure	156,168	248,322	251,195
Total Expenditure	4,088,973	4,331,678	4,472,551
Special Fund Expenditure			
D40308 Jefferson Patterson Park and Museum Revenues	482,705	450,901	588,139
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	33,761	0	0
45.164 Promotion of the Humanities-Public Programs	0	46,365	45,587
45.312 National Leadership Grants	38,194	88,589	87,103
AA.S00 Defense Legacy Resource Management Program	84,213	113,368	118,505
Total	156,168	248,322	251,195

Department of Planning

D40W01.09 Research Survey and Registration

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	11.00	12.00	14.00
Number of Contractual Positions	1.75	2.00	0.00
01 Salaries, Wages and Fringe Benefits	1,273,244	1,367,367	1,621,171
02 Technical and Special Fees	115,935	126,919	0
03 Communications	286	0	0
04 Travel	16,918	4,000	4,000
05 Food	72	0	0
08 Contractual Services	45,680	47,000	47,000
09 Supplies and Materials	7,511	0	0
13 Fixed Charges	2,012	0	0
Total Operating Expenses	72,479	51,000	51,000
Total Expenditure	1,461,658	1,545,286	1,672,171
Net General Fund Expenditure	977,032	1,076,222	1,225,083
Special Fund Expenditure	161,906	160,919	126,812
Federal Fund Expenditure	322,720	308,145	320,276
Total Expenditure	1,461,658	1,545,286	1,672,171
Special Fund Expenditure			
D40330 Preservation Funds	161,906	160,919	126,812
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	322,720	308,145	320,276

Department of Planning

D40W01.10 Preservation Services

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	12.00	15.00	18.00
Number of Contractual Positions	2.75	2.00	0.00
01 Salaries, Wages and Fringe Benefits	1,791,076	1,851,195	2,231,780
02 Technical and Special Fees	137,559	130,926	0
03 Communications	808	2,600	2,600
04 Travel	12,651	22,317	22,317
06 Fuel and Utilities	260	0	0
07 Motor Vehicle Operation and Maintenance	5,030	0	0
08 Contractual Services	28,047	13,677	13,677
09 Supplies and Materials	10,529	2,700	2,700
10 Equipment - Replacement	590	18,000	18,000
13 Fixed Charges	218	1,100	1,100
Total Operating Expenses	58,133	60,394	60,394
Total Expenditure	1,986,768	2,042,515	2,292,174
Net General Fund Expenditure	869,737	1,142,059	1,141,169
Special Fund Expenditure	762,496	507,538	732,117
Federal Fund Expenditure	354,535	392,918	418,888
Total Expenditure	1,986,768	2,042,515	2,292,174
Special Fund Expenditure			
D40301 Heritage Structure Rehabilitation Tax Credit Fees	543,301	365,920	541,449
D40302 Historic Preservation - Capital Project	199,397	141,618	190,668
D40330 Preservation Funds	19,798	0	0
Total	762,496	507,538	732,117
Federal Fund Expenditure			
15.904 Historic Preservation Fund Grants-In-Aid	354,535	392,918	418,888

Department of Planning

D40W01.11 Historic Preservation - Capital Appropriation

Program Description

The Maryland Historical Trust Revolving Loan Fund provides loans to nonprofit organizations, local jurisdictions, business entities, and individuals to assist in the protection of historic property. Loan funds can be used to acquire, rehabilitate, or restore historic property listed on or eligible for the National Register of Historic Places. Loan funds may be used to refinance historic properties if it can be demonstrated that this is in the best interest of the property for proper preservation. Loan funds may be used for short-term financing of studies, surveys, plans and specifications, and architectural, engineering, or other special services directly related to preconstruction work required or recommended by the Trust or the State Historic Preservation officer on projects being funded with Federal or State monies. Successful applicants must convey a perpetual historic preservation easement to the Trust.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
14 Land and Structures	300,000	300,000	150,000
Total Operating Expenses	300,000	300,000	150,000
Total Expenditure	300,000	300,000	150,000
Special Fund Expenditure	300,000	300,000	150,000
Total Expenditure	300,000	300,000	150,000
Special Fund Expenditure			
D40302 Historic Preservation - Capital Project	300,000	300,000	150,000

Department of Planning

D40W01.12 Maryland Historic Revitalization Tax Credit

Program Description

The Maryland Historic Revitalization Tax Credit Program provides Maryland income tax credits equal to 20 percent of the qualified capital costs expended in the rehabilitation of certified heritage structures, both residential and commercial. The Reserve Fund is used to reimburse the State General Fund in the year the income tax credits are claimed.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	22,000,000	22,000,000	22,000,000
Total Operating Expenses	22,000,000	22,000,000	22,000,000
Total Expenditure	22,000,000	22,000,000	22,000,000
Net General Fund Expenditure	22,000,000	22,000,000	22,000,000
Total Expenditure	22,000,000	22,000,000	22,000,000

Military Department

Summary of Military Department

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	227.50	227.50	231.50
Number of Contractual Positions	47.00	13.00	20.00
Salaries, Wages and Fringe Benefits	19,950,557	21,420,928	24,481,015
Technical and Special Fees	3,182,043	930,528	904,349
Operating Expenses	58,505,938	24,431,116	20,384,816
Net General Fund Expenditure	15,544,194	18,321,575	22,182,741
Special Fund Expenditure	4,857	4,857	4,857
Federal Fund Expenditure	66,089,487	28,456,140	23,582,582
Total Expenditure	<u>81,638,538</u>	<u>46,782,572</u>	<u>45,770,180</u>

Military Department

D50H01.01 Administrative Headquarters - Military Department Operations and Maintenance

Program Description

The Administrative Headquarters program provides overall direction for the Military Department, including agency headquarters, financial management, personnel, procurement, recruitment and retention, public outreach and education, records management, and administration of all facilities used by the State's military forces.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	36.00	38.00	43.00
Number of Contractual Positions	9.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	5,011,812	5,070,036	6,218,560
02 Technical and Special Fees	461,567	0	0
03 Communications	744,674	833,985	887,241
04 Travel	21,664	0	0
07 Motor Vehicle Operation and Maintenance	50,614	24,777	25,799
08 Contractual Services	993,697	2,793,783	3,448,203
09 Supplies and Materials	143,194	0	0
10 Equipment - Replacement	11,621	0	0
11 Equipment - Additional	5,613	0	0
12 Grants, Subsidies, and Contributions	0	3,282	3,282
13 Fixed Charges	267,933	656,273	745,394
Total Operating Expenses	2,239,010	4,312,100	5,109,919
Total Expenditure	7,712,389	9,382,136	11,328,479
Net General Fund Expenditure	6,588,785	8,427,736	10,175,269
Special Fund Expenditure	3,282	3,282	3,282
Federal Fund Expenditure	1,120,322	951,118	1,149,928
Total Expenditure	7,712,389	9,382,136	11,328,479
Special Fund Expenditure			
D50301 Armory Rentals	3,282	3,282	3,282
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	1,120,322	951,118	1,149,928

Military Department

D50H01.02 Air Operations and Maintenance - Military Department Operations and Maintenance

Program Description

This program operates and maintains the Warfield Air National Guard Base at Martin State Airport. This reservation is used by the Maryland Air National Guard, which is represented by the 175th Wing. Federal shops for repair of Maryland Air National Guard aircraft are also located here. These facilities support the operations, training and readiness for over 1,500 Maryland Air National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support requests, including responses to man-made and natural disasters.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	43.00	25.00	17.00
01 Salaries, Wages and Fringe Benefits	1,565,474	2,107,464	1,409,497
02 Technical and Special Fees	30,665	0	0
03 Communications	1,249	124	124
04 Travel	4,353	560	560
06 Fuel and Utilities	873,855	438,796	438,796
07 Motor Vehicle Operation and Maintenance	141	2,800	2,800
08 Contractual Services	2,402,394	566,000	566,000
09 Supplies and Materials	143,198	130,134	130,134
13 Fixed Charges	42,517	14,800	14,800
Total Operating Expenses	3,467,707	1,153,214	1,153,214
Total Expenditure	5,063,846	3,260,678	2,562,711
Net General Fund Expenditure	627,231	653,861	586,378
Federal Fund Expenditure	4,436,615	2,606,817	1,976,333
Total Expenditure	5,063,846	3,260,678	2,562,711
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	4,436,615	2,606,817	1,976,333

Military Department

D50H01.03 Army Operations and Maintenance - Military Department Operations and Maintenance

Program Description

This program operates and maintains 31 readiness centers in 16 counties and Baltimore City. These readiness centers are used by the Maryland Army National Guard, represented by units of the 58th Expeditionary Military Intelligence Brigade, the 58th Troop Command and the Joint Force Headquarters. Support facilities include the United States Property and Fiscal office located in Havre de Grace; one Airbase and three Army Aviation Facilities; various vehicle, equipment and aircraft maintenance facilities; and four training sites to include its major facility, Camp Fretterd, in Reisterstown. These facilities are comprised of more than 298 buildings and 3,921 acres of land, with a Real Property Replacement Value of \$1.1 billion and staffed with over 280 Military Department employees. These employees support the operations, training and readiness for over 4,700 Maryland Army National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support request, including responses to man-made and natural disasters.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	88.00	93.00	95.00
Number of Contractual Positions	13.00	7.00	5.00
01 Salaries, Wages and Fringe Benefits	8,123,816	8,309,245	9,632,084
02 Technical and Special Fees	1,168,612	432,747	255,392
03 Communications	130,895	230,532	230,532
04 Travel	9,954	0	0
06 Fuel and Utilities	3,123,052	1,863,898	1,891,534
07 Motor Vehicle Operation and Maintenance	164,913	290,053	80,531
08 Contractual Services	3,178,493	4,280,789	3,577,698
09 Supplies and Materials	151,064	158,802	158,802
10 Equipment - Replacement	285,354	43,750	43,750
11 Equipment - Additional	197,167	0	0
13 Fixed Charges	345,935	2,000	2,000
14 Land and Structures	2,675,980	3,315,385	3,040,397
Total Operating Expenses	10,262,807	10,185,209	9,025,244
Total Expenditure	19,555,235	18,927,201	18,912,720
Net General Fund Expenditure	3,983,693	4,535,161	3,819,587
Special Fund Expenditure	1,575	1,575	1,575
Federal Fund Expenditure	15,569,967	14,390,465	15,091,558
Total Expenditure	19,555,235	18,927,201	18,912,720
Special Fund Expenditure			
D50301 Armory Rentals	1,575	1,575	1,575
Federal Fund Expenditure			
12.113 State Memorandum of Agreement Program for the Reimbursement of Technical Services	1,482,966	0	0
12.401 National Guard Military Operations and Maintenance Projects	14,087,001	14,390,465	15,091,558
Total	15,569,967	14,390,465	15,091,558

Military Department

D50H01.04 Capital Appropriation - Military Department Operations and Maintenance

Program Description

This program carries out capital projects for the Military Department's facility projects.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
14 Land and Structures	40,088,000	5,658,000	227,000
Total Operating Expenses	<u>40,088,000</u>	<u>5,658,000</u>	<u>227,000</u>
Total Expenditure	<u><u>40,088,000</u></u>	<u><u>5,658,000</u></u>	<u><u>227,000</u></u>
Federal Fund Expenditure	<u>40,088,000</u>	<u>5,658,000</u>	<u>227,000</u>
Total Expenditure	<u><u>40,088,000</u></u>	<u><u>5,658,000</u></u>	<u><u>227,000</u></u>
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	<u>40,088,000</u>	<u>5,658,000</u>	<u>227,000</u>

Military Department

D50H01.05 State Operations - Military Department Operations and Maintenance

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	60.50	71.50	76.50
Number of Contractual Positions	25.00	6.00	15.00
01 Salaries, Wages and Fringe Benefits	5,249,455	5,934,183	7,220,874
02 Technical and Special Fees	1,521,199	497,781	648,957
03 Communications	39,054	27,992	34,042
04 Travel	98,461	9,117	50,967
06 Fuel and Utilities	319	30,770	36,831
07 Motor Vehicle Operation and Maintenance	40,530	276,638	103,387
08 Contractual Services	1,236,152	1,024,464	2,806,624
09 Supplies and Materials	46,660	142,416	188,392
10 Equipment - Replacement	76,383	40,868	45,868
11 Equipment - Additional	11,883	0	2,500
12 Grants, Subsidies, and Contributions	791,150	1,493,224	1,493,224
13 Fixed Charges	10,195	77,104	82,104
14 Land and Structures	97,627	0	25,500
Total Operating Expenses	2,448,414	3,122,593	4,869,439
Total Expenditure	9,219,068	9,554,557	12,739,270
Net General Fund Expenditure	4,344,485	4,704,817	7,601,507
Federal Fund Expenditure	4,874,583	4,849,740	5,137,763
Total Expenditure	9,219,068	9,554,557	12,739,270
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	4,874,583	4,849,740	5,137,763

Maryland Department of Emergency Management

Summary of Maryland Department of Emergency Management

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	97.00	107.00	109.00
Number of Contractual Positions	93.49	13.00	13.00
Salaries, Wages and Fringe Benefits	11,227,468	11,251,874	12,533,838
Technical and Special Fees	5,939,065	1,680,465	1,782,376
Operating Expenses	887,889,766	900,697,012	864,163,999
Net General Fund Expenditure	11,249,336	10,942,740	10,703,621
Special Fund Expenditure	160,917,629	203,522,792	168,162,911
Federal Fund Expenditure	732,260,142	698,632,727	698,739,817
Reimbursable Fund Expenditure	629,192	531,092	873,864
Total Expenditure	<u>905,056,299</u>	<u>913,629,351</u>	<u>878,480,213</u>

Maryland Department of Emergency Management

D52A01.01 Maryland Department of Emergency Management

Program Description

The Maryland Department of Emergency Management (MDEM) is charged with ensuring the State is prepared to deal with emergencies beyond the capabilities of local authorities, providing for the common defense, protecting the public peace, health and safety, and preserving the lives and property of Marylanders. During statewide emergencies, MDEM coordinates the response of the State and local partners.

Appropriation Statement

		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	91.00	101.00	100.00
	Number of Contractual Positions	92.49	13.00	13.00
01	Salaries, Wages and Fringe Benefits	10,805,346	10,598,298	11,518,399
02	Technical and Special Fees	5,812,366	1,680,465	1,782,376
03	Communications	375,199	223,452	227,892
04	Travel	204,781	189,421	189,421
06	Fuel and Utilities	42,522	137,284	137,284
07	Motor Vehicle Operation and Maintenance	115,667	205,891	124,151
08	Contractual Services	13,949,614	3,233,094	3,431,476
09	Supplies and Materials	38,490	46,012	46,012
10	Equipment - Replacement	40,440	80,448	80,448
11	Equipment - Additional	53,675	0	0
12	Grants, Subsidies, and Contributions	728,411,290	705,339,087	706,839,087
13	Fixed Charges	495,201	2,632,775	1,979,579
14	Land and Structures	2,551,810	3,800,000	3,800,000
	Total Operating Expenses	<u>746,278,689</u>	<u>715,887,464</u>	<u>716,855,350</u>
	Total Expenditure	<u>762,896,401</u>	<u>728,166,227</u>	<u>730,156,125</u>
	Net General Fund Expenditure	11,249,336	9,442,740	9,703,621
	Special Fund Expenditure	18,757,731	19,559,668	21,071,064
	Federal Fund Expenditure	732,260,142	698,632,727	698,507,576
	Reimbursable Fund Expenditure	<u>629,192</u>	<u>531,092</u>	<u>873,864</u>
	Total Expenditure	<u>762,896,401</u>	<u>728,166,227</u>	<u>730,156,125</u>
Special Fund Expenditure				
D523001	Volunteer Company Fire Assistance Fund	2,520,754	3,800,000	3,800,000
D523002	Emergency Management Assistance Compact Fund (EMAC)	680,921	0	0
D523005	Moving Violations Surcharge, Volunteer Company Assistance Fund	525,000	525,000	525,000
D523006	Calvert Cliffs Emergency Planner Fund	31,056	0	0
D523011	Amoss Fire, Rescue and Ambulance Fund	15,000,000	15,000,000	16,500,000
D523012	Maryland Resilient Revolving Loan Fund	0	234,668	246,064
	Total	<u>18,757,731</u>	<u>19,559,668</u>	<u>21,071,064</u>
Federal Fund Expenditure				
20.703	Interagency Hazardous Materials Public Sector Training and Planning Grants	202,462	202,519	202,623
97.008	Non-Profit Security Program	9,116,045	9,119,740	9,126,645

Maryland Department of Emergency Management

D52A01.01 Maryland Department of Emergency Management

97.023	Community Assistance Programs-State Support Services Element	101,183	101,211	101,264
97.029	Flood Mitigation Assistance	101,183	101,211	101,264
97.036	Disaster Grants - Public Assistance	704,221,833	671,617,807	672,143,308
97.039	Hazard Mitigation Grant	2,105,726	2,171,779	2,173,427
97.042	Emergency Management Performance Grants	7,695,104	6,450,733	5,784,623
97.047	Pre-Disaster Mitigation	303,797	303,910	304,123
97.067	Homeland Security Grant Program	8,322,439	8,473,419	8,479,848
97.133	Complex Coordinated Terrorist Attack	90,370	90,398	90,451
	Total	732,260,142	698,632,727	698,507,576

Reimbursable Fund Expenditure

R00A01	State Department of Education-Headquarters	340,507	297,675	616,556
R00A06	Maryland Center for School Safety	288,685	233,417	257,308
	Total	629,192	531,092	873,864

Maryland Department of Emergency Management

D52A01.01 Maryland Department of Emergency Management

William H. Amoss Fire, Rescue, and Ambulance Fund

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Allegany	361,016	397,358	390,519	429,571
Anne Arundel	1,257,723	1,248,294	1,250,355	1,375,390
City of Baltimore	1,340,819	1,323,530	1,323,651	1,456,017
Baltimore County	1,711,375	1,695,236	1,698,739	1,868,613
Calvert	301,374	280,860	193,830	213,213
Caroline	313,128	315,109	314,948	346,443
Carroll	388,606	384,237	384,369	422,806
Cecil	310,807	318,836	328,878	361,766
Charles	393,780	396,735	399,074	438,981
Dorchester	337,117	336,994	331,930	365,123
Frederick	607,826	607,216	614,313	675,744
Garrett	301,374	300,619	302,167	332,383
Harford	567,816	565,274	571,068	628,175
Howard	625,856	622,061	623,154	685,470
Kent	312,344	311,050	354,925	390,418
Montgomery	1,887,473	1,938,617	1,941,339	2,135,473
Prince George's	1,724,977	1,721,275	1,730,281	1,903,309
Queen Anne's	301,374	300,619	302,167	332,383
St. Mary's	301,374	300,619	302,167	332,383
Somerset	301,374	289,440	314,435	345,878
Talbot	318,552	317,754	318,242	350,066
Washington	339,167	336,233	337,358	371,094
Wicomico	323,465	323,616	303,164	333,480
Worcester	371,283	368,418	368,926	405,819
Statewide/Unallocated				
Total	15,000,000	15,000,000	15,000,000	16,500,000

Maryland Department of Emergency Management

D52A01.01 Maryland Department of Emergency Management

Fire, Rescue, and Ambulance Expenditures

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Volunteer Company Assistance Fund				
Special Funds: VCAF Loan Payments	2,539,454	2,520,754	3,800,000	3,800,000
Maryland State Firemen's Association Administration				
General Funds	200,000	200,000	200,000	200,000
Special Funds: Moving Violations	200,000	200,000	200,000	200,000
Maryland State Firemen's Association Widows & Orphans				
General Funds	300,000	300,000	300,000	300,000
Special Funds: Moving Violations	325,000	325,000	325,000	325,000
Amoss Fund				
Special Funds: MEMSOF	15,000,000	15,000,000	15,000,000	16,500,000
Grand Total	18,564,454	18,545,754	19,825,000	21,325,000

Maryland Department of Emergency Management

D52A01.02 Maryland 911 Board

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	302,038	653,576	681,934
02 Technical and Special Fees	126,699	0	0
03 Communications	4,254	1,500	1,500
04 Travel	2,789	9,000	9,000
07 Motor Vehicle Operation and Maintenance	0	30,000	0
08 Contractual Services	363,574	144,975	145,128
09 Supplies and Materials	419	2,800	2,800
11 Equipment - Additional	4,718	0	0
12 Grants, Subsidies, and Contributions	141,100,267	183,119,673	146,249,885
13 Fixed Charges	500	1,600	1,600
Total Operating Expenses	141,476,521	183,309,548	146,409,913
Total Expenditure	141,905,258	183,963,124	147,091,847
Special Fund Expenditure	141,905,258	183,963,124	147,091,847
Total Expenditure	141,905,258	183,963,124	147,091,847
Special Fund Expenditure			
D520321 911 Trust Fund	141,905,258	183,963,124	147,091,847

Maryland Department of Emergency Management

D52A01.02 Maryland 911 Board

911 Telephone Surcharge Fund

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Allegany	571,741	2,307,850	2,354,007	2,401,087
Anne Arundel	6,990,348	10,422,725	10,631,179	10,843,803
City of Baltimore	7,403,066	10,097,016	10,298,957	10,504,936
Baltimore County	9,658,986	15,644,584	15,957,476	16,276,625
Calvert	1,035,593	3,071,393	3,132,821	3,195,478
Caroline	673,328	1,216,840	1,241,177	1,266,000
Carroll	3,974,108	5,560,856	5,672,073	5,785,515
Cecil	1,022,687	2,327,040	2,373,581	2,421,053
Charles	1,873,164	5,107,444	5,209,593	5,313,785
Dorchester	324,886	1,195,129	1,219,032	1,243,413
Frederick	2,979,967	9,435,170	9,623,874	9,816,351
Garrett	549,516	1,117,607	1,139,959	1,162,758
Harford	2,856,599	6,229,592	6,354,184	6,481,268
Howard	4,251,660	9,793,444	9,989,313	10,189,099
Kent	197,048	1,006,835	1,026,971	1,047,511
Montgomery	12,549,831	19,896,525	20,294,455	20,700,344
Prince George's	10,308,420	21,835,850	22,272,567	22,718,018
Queen Anne's	530,017	955,751	974,866	994,363
St. Mary's	1,100,552	625,448	637,957	650,717
Somerset	175,325	2,004,998	2,045,098	2,086,000
Talbot	430,259	1,081,725	1,103,359	1,125,427
Washington	1,468,678	3,349,286	3,416,271	3,484,597
Wicomico	1,361,397	2,886,585	2,944,317	3,003,203
Worcester	1,427,778	4,210,396	4,294,604	4,380,496
Statewide/Unallocated		525,167		
Total	73,714,954	141,905,258	144,207,693	147,091,847

Maryland Department of Emergency Management

D52A01.03 Resilient Maryland Revolving Loan Fund - Capital Appropriation

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
01 Salaries, Wages and Fringe Benefits	120,084	0	0
04 Travel	230	0	0
12 Grants, Subsidies, and Contributions	134,326	0	0
Total Operating Expenses	134,556	0	0
Total Expenditure	254,640	0	0
Special Fund Expenditure	254,640	0	0
Total Expenditure	254,640	0	0
Special Fund Expenditure			
D523012 Maryland Resilient Revolving Loan Fund	254,640	0	0

Maryland Department of Emergency Management

D52A01.04 State Disaster Recovery Division

Program Description

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

Appropriation Statement

		2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions		0.00	0.00	2.00
01	Salaries, Wages and Fringe Benefits	0	0	202,528
12	Grants, Subsidies, and Contributions	0	1,500,000	898,736
	Total Operating Expenses	0	1,500,000	898,736
	Total Expenditure	0	1,500,000	1,101,264
	Net General Fund Expenditure	0	1,500,000	1,000,000
	Federal Fund Expenditure	0	0	101,264
	Total Expenditure	0	1,500,000	1,101,264
Federal Fund Expenditure				
97.036	Disaster Grants - Public Assistance	0	0	101,264

Maryland Department of Emergency Management

D52A01.05 Resilient Maryland Revolving Loan Fund

Program Description

This subprogram houses funding for The Resilient Maryland Revolving Loan Fund (RLF). The RLF provides low-interest loans to communities to implement resilience and disaster risk reduction focused projects. The intent of this program is to enable communities to either fund qualifying standalone projects, or to meet the non-federal match requirements of federal grants.

Appropriation Statement

		2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions		0.00	0.00	1.00
01	Salaries, Wages and Fringe Benefits	0	0	130,977
	Total Expenditure	<u>0</u>	<u>0</u>	<u>130,977</u>
	Federal Fund Expenditure	0	0	130,977
	Total Expenditure	<u>0</u>	<u>0</u>	<u>130,977</u>
Federal Fund Expenditure				
97.042	Emergency Management Performance Grants	<u>0</u>	<u>0</u>	<u>130,977</u>

Maryland Institute for Emergency Medical Services Systems

D53T00.01 General Administration

Program Description

The Maryland Institute for Emergency Medical Services Systems (MIEMSS) oversees and coordinates all components of the statewide Emergency Medical Services (EMS) system (including planning, operations, evaluation, and research), provides leadership and medical direction, conducts, approves and/or supports EMS educational programs, operates and maintains a statewide communications system, designates trauma and specialty centers, licenses and regulates commercial ambulance services, and participates in EMS-related public education and prevention programs.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	98.00	100.00	102.00
Number of Contractual Positions	33.18	19.50	17.60
01 Salaries, Wages and Fringe Benefits	12,095,883	12,463,792	13,804,689
02 Technical and Special Fees	4,159,216	2,182,841	2,046,616
03 Communications	2,545,320	2,761,749	3,029,818
04 Travel	714,241	739,848	998,928
06 Fuel and Utilities	161,675	198,339	165,956
07 Motor Vehicle Operation and Maintenance	366,000	319,742	399,464
08 Contractual Services	3,411,338	2,268,453	3,492,645
09 Supplies and Materials	191,389	228,432	226,603
10 Equipment - Replacement	59,503	174,500	441,700
11 Equipment - Additional	2,220	500	2,000
12 Grants, Subsidies, and Contributions	26,260,257	935,000	935,000
13 Fixed Charges	192,002	194,881	211,707
Total Operating Expenses	<u>33,903,945</u>	<u>7,821,444</u>	<u>9,903,821</u>
Total Expenditure	<u>50,159,044</u>	<u>22,468,077</u>	<u>25,755,126</u>
Net General Fund Expenditure	25,500,000	0	0
Special Fund Expenditure	19,613,873	19,683,596	22,344,924
Federal Fund Expenditure	2,212,465	2,286,027	2,430,698
Reimbursable Fund Expenditure	<u>2,832,706</u>	<u>498,454</u>	<u>979,504</u>
Total Expenditure	<u>50,159,044</u>	<u>22,468,077</u>	<u>25,755,126</u>
Special Fund Expenditure			
D53302 Commercial Ambulance Licensing/Inspection Fees	991,940	565,177	635,111
D53303 Miscellaneous Service Charges	18,965	23,555	27,384
D53305 Emergency Medical Services Providers	15,174	22,441	16,673
SWF317 Maryland Emergency Medical System Operations Fund	<u>18,587,794</u>	<u>19,072,423</u>	<u>21,665,756</u>
Total	<u>19,613,873</u>	<u>19,683,596</u>	<u>22,344,924</u>
Federal Fund Expenditure			
93.127 Emergency Medical Services for Children	157,685	133,617	133,617
97.067 Homeland Security Grant Program	0	0	144,671
97.071 Metropolitan Medical Response System	<u>2,054,780</u>	<u>2,152,410</u>	<u>2,152,410</u>
Total	<u>2,212,465</u>	<u>2,286,027</u>	<u>2,430,698</u>
Reimbursable Fund Expenditure			
D52A01 Maryland Department of Emergency Management	138,967	0	0

Maryland Institute for Emergency Medical Services Systems

D53T00.01 General Administration

J00E00	Motor Vehicle Administration	108,972	127,291	125,171
M00A01	Maryland Department of Health	208,062	215,142	210,630
M00F03	Prevention and Health Promotion Administration	79,441	66,820	531,898
M00F06	Office of Preparedness and Response	2,297,264	89,201	111,805
	Total	<u>2,832,706</u>	<u>498,454</u>	<u>979,504</u>

Department of Veterans and Military Families

Summary of Department of Veterans and Military Families

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	121.00	126.00	126.00
Number of Contractual Positions	12.00	6.25	6.25
Salaries, Wages and Fringe Benefits	10,784,544	10,844,568	12,620,236
Technical and Special Fees	544,618	390,980	337,249
Operating Expenses	49,487,788	106,725,611	50,709,968
Net General Fund Expenditure	24,936,707	43,500,218	44,186,892
Special Fund Expenditure	11,474,966	7,304,287	274,392
Federal Fund Expenditure	24,405,277	67,156,654	19,206,169
Total Expenditure	<u>60,816,950</u>	<u>117,961,159</u>	<u>63,667,453</u>

Department of Veterans and Military Families

D55P00.01 Service Program

Program Description

The Veterans Service Program provides outreach and advocacy, information, guidance, and assistance to veterans, their dependents, and survivors in applying for and obtaining federal, State and local benefits and entitlements granted by law. The Program aids veterans, their dependents, and survivors in the preparation, development, and resolution of claims for: service-connected disability compensation, pension, death benefits, educational assistance, home loans, medical care, and other benefits available from federal, state and local organizations.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	23.00	25.00	25.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,254,123	2,272,715	2,492,258
02 Technical and Special Fees	55,458	97,026	55,839
03 Communications	28,681	49,586	49,586
04 Travel	6,639	7,481	7,481
07 Motor Vehicle Operation and Maintenance	3,434	8,520	8,520
08 Contractual Services	38,567	21,727	26,510
09 Supplies and Materials	41,563	17,220	17,220
10 Equipment - Replacement	242	6,497	6,497
11 Equipment - Additional	4,748	6,548	6,548
13 Fixed Charges	0	2,108	2,108
Total Operating Expenses	123,874	119,687	124,470
Total Expenditure	2,433,455	2,489,428	2,672,567
Net General Fund Expenditure	2,433,455	2,468,834	2,672,567
Special Fund Expenditure	0	20,594	0
Total Expenditure	2,433,455	2,489,428	2,672,567
Special Fund Expenditure			
D55307 Veterans Trust Fund	0	20,594	0

Department of Veterans and Military Families

D55P00.02 Cemetery Program

Program Description

The Veterans Cemetery Program operates and maintains five cemeteries to provide interment for eligible Maryland veterans and their dependents. The Program also provides professional and dignified burial services and performs perpetual care of burial areas, surrounding grounds, buildings and roads.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	74.00	73.00	72.00
Number of Contractual Positions	5.50	3.50	3.50
01 Salaries, Wages and Fringe Benefits	5,497,548	5,195,600	6,227,291
02 Technical and Special Fees	189,207	149,798	137,254
03 Communications	10,772	12,701	16,182
04 Travel	6,476	5,818	7,818
06 Fuel and Utilities	98,562	102,481	103,449
07 Motor Vehicle Operation and Maintenance	449,879	361,892	914,602
08 Contractual Services	576,323	317,161	302,403
09 Supplies and Materials	432,610	311,767	331,435
10 Equipment - Replacement	140,779	66,403	81,977
11 Equipment - Additional	39,827	150,000	150,000
13 Fixed Charges	240	0	0
14 Land and Structures	519,625	0	0
Total Operating Expenses	2,275,093	1,328,223	1,907,866
Total Expenditure	7,961,848	6,673,621	8,272,411
Net General Fund Expenditure	5,490,914	4,096,233	6,102,242
Special Fund Expenditure	327,476	657,890	0
Federal Fund Expenditure	2,143,458	1,919,498	2,170,169
Total Expenditure	7,961,848	6,673,621	8,272,411
Special Fund Expenditure			
D55301 Interment Fees-Dependents	327,476	657,890	0
Federal Fund Expenditure			
64.101 Burial Expenses Allowance for Veterans	2,143,458	1,919,498	2,170,169

Department of Veterans and Military Families

D55P00.03 Memorials and Monuments Program

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	196,921	240,698	257,446
03 Communications	1,226	1,226	1,226
04 Travel	0	1,500	1,500
06 Fuel and Utilities	17,662	10,850	10,850
07 Motor Vehicle Operation and Maintenance	494	4,657	5,190
08 Contractual Services	0	14,132	14,132
09 Supplies and Materials	23,236	4,047	4,047
10 Equipment - Replacement	24,679	0	0
12 Grants, Subsidies, and Contributions	176,828	176,828	176,828
Total Operating Expenses	244,125	213,240	213,773
Total Expenditure	441,046	453,938	471,219
Net General Fund Expenditure	441,046	453,938	471,219
Total Expenditure	441,046	453,938	471,219

Department of Veterans and Military Families

D55P00.05 Veterans Home Program

Program Description

The Veterans Home Program oversees the Charlotte Hall Veterans Home (CHVH) by supervising the contractor that provides health care management and prescribing the rules and regulations that govern the admission, maintenance and discharge of residents.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	7.00	6.00	6.00
Number of Contractual Positions	1.50	0.50	0.50
01 Salaries, Wages and Fringe Benefits	841,268	790,695	856,532
02 Technical and Special Fees	152,631	50,101	50,101
03 Communications	7,802	5,060	5,060
04 Travel	5,023	16,323	16,323
06 Fuel and Utilities	809,753	921,837	1,084,488
07 Motor Vehicle Operation and Maintenance	2,359	2,912	8,215
08 Contractual Services	44,078,673	54,518,714	45,301,608
09 Supplies and Materials	57,593	148,596	285,988
10 Equipment - Replacement	923,805	263,861	263,861
11 Equipment - Additional	0	6,548	6,548
13 Fixed Charges	0	1,043	1,043
14 Land and Structures	122,279	0	0
Total Operating Expenses	<u>46,007,287</u>	<u>55,884,894</u>	<u>46,973,134</u>
Total Expenditure	<u>47,001,186</u>	<u>56,725,690</u>	<u>47,879,767</u>
Net General Fund Expenditure	13,591,877	32,743,731	30,569,375
Special Fund Expenditure	11,147,490	6,625,803	274,392
Federal Fund Expenditure	<u>22,261,819</u>	<u>17,356,156</u>	<u>17,036,000</u>
Total Expenditure	<u>47,001,186</u>	<u>56,725,690</u>	<u>47,879,767</u>
Special Fund Expenditure			
D55304 Gifts and Bequests	868,165	225,463	274,052
D55305 Bed Lease Fund	7,169,134	340	340
D55310 Private Pay	3,110,191	6,400,000	0
Total	<u>11,147,490</u>	<u>6,625,803</u>	<u>274,392</u>
Federal Fund Expenditure			
64.015 Veterans State Nursing Home Care	<u>22,261,819</u>	<u>17,356,156</u>	<u>17,036,000</u>

Department of Veterans and Military Families

D55P00.06 Capital Appropriation - Veterans Homes

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
14 Land and Structures	0	47,881,000	0
Total Operating Expenses	0	47,881,000	0
Total Expenditure	<u>0</u>	<u>47,881,000</u>	<u>0</u>
Federal Fund Expenditure	0	47,881,000	0
Total Expenditure	<u>0</u>	<u>47,881,000</u>	<u>0</u>
Federal Fund Expenditure			
64.015 Veterans State Nursing Home Care	<u>0</u>	<u>47,881,000</u>	<u>0</u>

Department of Veterans and Military Families

D55P00.08 Executive Direction

Program Description

The Office of the Secretary provides executive direction and coordination for all of the Maryland Department of Veterans Affairs programs and activities.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	11.00	16.00	16.00
Number of Contractual Positions	4.00	0.75	0.75
01 Salaries, Wages and Fringe Benefits	1,620,120	1,977,671	2,253,059
02 Technical and Special Fees	147,322	51,147	51,147
03 Communications	14,650	13,502	13,502
04 Travel	18,700	27,722	27,722
07 Motor Vehicle Operation and Maintenance	2,373	5,506	8,029
08 Contractual Services	512,871	727,287	936,457
09 Supplies and Materials	2,640	35,656	10,656
11 Equipment - Additional	10,689	6,446	6,446
13 Fixed Charges	91,297	222,947	228,412
Total Operating Expenses	653,220	1,039,066	1,231,224
Total Expenditure	2,420,662	3,067,884	3,535,430
Net General Fund Expenditure	2,420,662	3,067,884	3,535,430
Total Expenditure	2,420,662	3,067,884	3,535,430

Department of Veterans and Military Families

D55P00.11 Outreach and Advocacy

Program Description

The Outreach and Advocacy Program actively seeks to inform veterans, their dependents and survivors of their benefits and entitlements granted by law. The program seeks to identify veteran community needs and inform the executive and legislative branches of government so those needs can be appropriately addressed.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	3.00	3.00	4.00
Number of Contractual Positions	0.00	0.50	0.50
01 Salaries, Wages and Fringe Benefits	374,564	367,189	533,650
02 Technical and Special Fees	0	42,908	42,908
03 Communications	3,543	3,061	3,061
04 Travel	1,485	4,332	4,332
08 Contractual Services	4,161	38,031	38,031
12 Grants, Subsidies, and Contributions	175,000	211,930	211,930
13 Fixed Charges	0	2,147	2,147
Total Operating Expenses	184,189	259,501	259,501
Total Expenditure	558,753	669,598	836,059
Net General Fund Expenditure	558,753	669,598	836,059
Total Expenditure	558,753	669,598	836,059

State Archives

Summary of State Archives

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	62.00	62.00	64.00
Number of Contractual Positions	10.80	10.30	7.30
Salaries, Wages and Fringe Benefits	7,412,749	7,479,229	8,118,379
Technical and Special Fees	569,731	461,939	358,715
Operating Expenses	2,812,149	2,728,939	2,559,722
Net General Fund Expenditure	8,599,854	8,339,861	261,218
Special Fund Expenditure	2,062,806	2,264,333	10,735,598
Federal Fund Expenditure	0	40,000	40,000
Reimbursable Fund Expenditure	131,969	25,913	0
Total Expenditure	10,794,629	10,670,107	11,036,816

State Archives

D60A10.01 Archives

Program Description

The State Archives identifies, appraises, acquires, describes, preserves, and makes permanent Maryland government records accessible within a secure environment. The Archives also records descriptions of Maryland State, county and municipal government agencies, and their origin, functions, structure, personnel, historical evolution, and reports. The Archives describes and preserves other aspects of Maryland and its history, and encourages the study of Maryland government and history.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	58.00	60.00	62.00
Number of Contractual Positions	10.80	10.30	7.30
01 Salaries, Wages and Fringe Benefits	7,160,610	7,229,082	7,860,792
02 Technical and Special Fees	569,731	461,939	358,715
03 Communications	52,748	69,000	53,800
04 Travel	6,703	9,000	9,000
06 Fuel and Utilities	198,108	162,826	193,000
07 Motor Vehicle Operation and Maintenance	5,288	8,540	6,540
08 Contractual Services	1,044,726	929,053	890,076
09 Supplies and Materials	94,088	59,700	75,700
10 Equipment - Replacement	436,621	355,505	224,105
11 Equipment - Additional	2,335	75,000	75,000
13 Fixed Charges	920,903	1,013,842	988,527
Total Operating Expenses	2,761,520	2,682,466	2,515,748
Total Expenditure	10,491,861	10,373,487	10,735,255
Net General Fund Expenditure	8,347,715	8,084,714	3,631
Special Fund Expenditure	2,012,177	2,222,860	10,691,624
Federal Fund Expenditure	0	40,000	40,000
Reimbursable Fund Expenditure	131,969	25,913	0
Total Expenditure	10,491,861	10,373,487	10,735,255
Special Fund Expenditure			
D60344 Consolidated Publications Account	2,012,177	2,222,860	10,691,624
Federal Fund Expenditure			
89.003 National Historical Publications and Records Grants	0	40,000	40,000
Reimbursable Fund Expenditure			
D40W01 Department of Planning	47,002	0	0
I00A01 Department of Service and Civic Innovation	84,967	25,913	0
Total	131,969	25,913	0

State Archives

D60A10.02 Artistic Property

Program Description

The Commission on Artistic Property is the official custodian of State art collections. Through the Commission, Artistic Property, Preservation, and Public Outreach cares for and manages all State-owned art objects comprising the Annapolis Collection and the Peabody Art Collection, and creates exhibits of these works and other archival materials.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	4.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	252,139	250,147	257,587
03 Communications	0	2,000	0
04 Travel	583	1,500	1,500
07 Motor Vehicle Operation and Maintenance	208	2,800	2,800
08 Contractual Services	31,580	15,000	15,000
09 Supplies and Materials	1,686	9,400	9,400
10 Equipment - Replacement	191	0	0
13 Fixed Charges	16,381	15,773	15,274
Total Operating Expenses	<u>50,629</u>	<u>46,473</u>	<u>43,974</u>
Total Expenditure	<u><u>302,768</u></u>	<u><u>296,620</u></u>	<u><u>301,561</u></u>
Net General Fund Expenditure	252,139	255,147	257,587
Special Fund Expenditure	<u>50,629</u>	<u>41,473</u>	<u>43,974</u>
Total Expenditure	<u><u>302,768</u></u>	<u><u>296,620</u></u>	<u><u>301,561</u></u>
Special Fund Expenditure			
D60344 Consolidated Publications Account	<u>50,629</u>	<u>41,473</u>	<u>43,974</u>

Maryland Automobile Insurance Fund

Summary of Maryland Automobile Insurance Fund

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	188.45	191.20	0.00
Number of Contractual Positions	11.05	11.05	0.00
Salaries, Wages and Fringe Benefits	28,221,155	29,731,430	0
Technical and Special Fees	3,272,993	3,423,135	0
Operating Expenses	6,117,657	7,191,738	0
Non-Budgeted Fund Expenditure	37,611,805	40,346,303	0
Total Expenditure	<u>37,611,805</u>	<u>40,346,303</u>	<u>0</u>

Maryland Automobile Insurance Fund

D70J00.42 Insured Division

Program Description

The statutory purpose of the Insured Program is to provide automobile insurance policies to those eligible Maryland residents unable to obtain insurance in the private market. Net premium income and investment income from policies are available for the payment of claims and Maryland Automobile Insurance Fund (MAIF) administrative expenses. MAIF receives no State General Fund appropriations, and the debts or obligations of MAIF are not deemed in any manner to be a debt of the State or a pledge of its credit.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	179.55	182.30	0.00
Number of Contractual Positions	11.05	11.05	0.00
01 Salaries, Wages and Fringe Benefits	24,883,349	25,973,236	0
02 Technical and Special Fees	2,223,727	2,470,548	0
03 Communications	687,248	777,040	0
04 Travel	43,617	92,147	0
06 Fuel and Utilities	126,500	131,473	0
07 Motor Vehicle Operation and Maintenance	75,550	66,954	0
08 Contractual Services	2,365,181	2,999,991	0
09 Supplies and Materials	86,827	87,493	0
11 Equipment - Additional	11,390	37,375	0
13 Fixed Charges	1,906,918	1,910,254	0
Total Operating Expenses	5,303,231	6,102,727	0
Total Expenditure	32,410,307	34,546,511	0
Non-Budgeted Fund Expenditure	32,410,307	34,546,511	0
Total Expenditure	32,410,307	34,546,511	0
Non-Budgeted Fund Expenditure			
D70742 Net Premium and Income Accruing Therefrom	32,410,307	34,546,511	0

Maryland Automobile Insurance Fund

D70J00.47 Uninsured Division

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	8.90	8.90	0.00
01 Salaries, Wages and Fringe Benefits	3,337,806	3,758,194	0
02 Technical and Special Fees	1,049,266	952,587	0
03 Communications	369,488	612,812	0
06 Fuel and Utilities	3,800	3,947	0
08 Contractual Services	357,712	385,515	0
09 Supplies and Materials	3,830	5,612	0
11 Equipment - Additional	458	1,925	0
13 Fixed Charges	79,138	79,200	0
Total Operating Expenses	814,426	1,089,011	0
Total Expenditure	5,201,498	5,799,792	0
Non-Budgeted Fund Expenditure	5,201,498	5,799,792	0
Total Expenditure	5,201,498	5,799,792	0
Non-Budgeted Fund Expenditure			
D70747 Uninsured Motorist Fines, Investment Income and Collections on Notes and Judgements	5,201,498	5,799,792	0

Office of the Inspector General for Education

D73A01.01 Office of the Inspector General - Office of the Inspector General

Program Description

Office of the Inspector General

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	0.00	16.00	16.00
Number of Contractual Positions	0.00	0.50	0.00
01 Salaries, Wages and Fringe Benefits	944,821	2,398,973	2,489,481
02 Technical and Special Fees	516	39,517	0
03 Communications	11,874	18,500	10,500
04 Travel	73,545	38,605	53,750
07 Motor Vehicle Operation and Maintenance	10,000	26,529	19,376
08 Contractual Services	62,705	121,267	121,763
09 Supplies and Materials	20,326	5,000	5,000
10 Equipment - Replacement	0	11,000	12,500
11 Equipment - Additional	21,142	15,000	5,852
13 Fixed Charges	5,738	3,668	3,884
14 Land and Structures	27,725	0	0
Total Operating Expenses	233,055	239,569	232,625
Total Expenditure	1,178,392	2,678,059	2,722,106
Net General Fund Expenditure	1,178,392	2,678,059	2,722,106
Total Expenditure	1,178,392	2,678,059	2,722,106

Office of the Correctional Ombudsman

D74A01.01 Office of the Correctional Ombudsman

Program Description

CH 836 of 2024 established the Office of the Correctional Ombudsman as an independent unit required to conduct investigations, reviews, and assessments of administrative acts taken by the Department of Public Safety and Correctional Services, by the Department of Juvenile Services, or in relation to individuals confined by either department.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	0.00	4.00	13.00
Number of Contractual Positions	0.00	6.00	0.00
01 Salaries, Wages and Fringe Benefits	0	1,569,761	1,726,623
02 Technical and Special Fees	0	0	30,000
03 Communications	0	2,996	27,896
04 Travel	0	13,049	28,049
07 Motor Vehicle Operation and Maintenance	0	0	16,200
08 Contractual Services	0	915	53,692
09 Supplies and Materials	0	700	10,700
10 Equipment - Replacement	0	0	20,000
13 Fixed Charges	0	15,646	23,190
Total Operating Expenses	0	33,306	179,727
Total Expenditure	0	1,603,067	1,936,350
Net General Fund Expenditure	0	603,067	1,936,350
Special Fund Expenditure	0	1,000,000	0
Total Expenditure	0	1,603,067	1,936,350
Special Fund Expenditure			
F10310 Various State Agencies	0	1,000,000	0

Maryland Office of the Inspector General for Health

D76A01.01 Maryland Office of the Inspector General for Health

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	41.00	41.00	41.00
Number of Contractual Positions	3.42	6.51	6.51
01 Salaries, Wages and Fringe Benefits	4,545,463	5,044,819	5,175,449
02 Technical and Special Fees	197,464	630,815	632,718
03 Communications	27,202	34,964	27,009
04 Travel	20,523	49,754	44,399
07 Motor Vehicle Operation and Maintenance	829	2,021	1,481
08 Contractual Services	41,272	311,809	57,993
09 Supplies and Materials	828	3,258	4,015
10 Equipment - Replacement	2,360	7,130	2,582
11 Equipment - Additional	0	1,870	1,870
13 Fixed Charges	6,573	6,837	7,454
Total Operating Expenses	99,587	417,643	146,803
Total Expenditure	4,842,514	6,093,277	5,954,970
Net General Fund Expenditure	2,820,632	3,765,390	3,579,662
Federal Fund Expenditure	2,021,882	2,327,887	2,375,308
Total Expenditure	4,842,514	6,093,277	5,954,970
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	56,744	62,990	63,733
93.778 Medical Assistance Program	1,965,138	2,264,897	2,311,575
Total	2,021,882	2,327,887	2,375,308

Prescription Drug Affordability Board

D77A01.01 Prescription Drug Affordability Board

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions	0.00	0.15	0.15
01 Salaries, Wages and Fringe Benefits	809,482	800,809	829,225
02 Technical and Special Fees	72,808	7,556	7,556
03 Communications	6,153	5,510	5,510
04 Travel	3,003	4,000	4,000
06 Fuel and Utilities	2,166	3,607	3,607
08 Contractual Services	699,652	364,146	365,944
09 Supplies and Materials	2,288	2,363	2,363
10 Equipment - Replacement	11,425	500	500
13 Fixed Charges	57,857	58,920	61,120
Total Operating Expenses	782,544	439,046	443,044
Total Expenditure	1,664,834	1,247,411	1,279,825
Net General Fund Expenditure	1,000,000	0	0
Special Fund Expenditure	664,834	1,247,411	1,279,825
Total Expenditure	1,664,834	1,247,411	1,279,825
Special Fund Expenditure			
D77301 Prescription Drug Affordability Board Fund	664,834	1,247,411	1,279,825

Maryland Health Benefit Exchange

Summary of Maryland Health Benefit Exchange

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	67.00	73.00	79.00
Salaries, Wages and Fringe Benefits	10,784,271	10,607,646	12,219,500
Operating Expenses	589,548,341	676,552,579	706,525,719
Net General Fund Expenditure	5,668,276	5,644,732	5,479,878
Special Fund Expenditure	116,495,664	152,257,176	129,374,871
Federal Fund Expenditure	478,168,672	529,258,317	583,890,470
Total Expenditure	<u>600,332,612</u>	<u>687,160,225</u>	<u>718,745,219</u>

Maryland Health Benefit Exchange

D78Y01.01 Maryland Health Benefit Exchange

Program Description

The Maryland Health Benefit Exchange (MHBE) was established as a public corporation and independent unit of State government in 2011. The MHBE has a nine-member Board of Trustees that includes the Secretary of the Maryland Department of Health (MDH), the Maryland Insurance Commissioner, the Executive Director of the Maryland Health Care Commission, three members appointed by the Governor representing employers and individual consumer interests, and three other board members appointed by the Governor. Working with MDH, the Department of Human Services (DHS), and the Maryland Insurance Administration (MIA), the MHBE has created a marketplace called Maryland Health Connection. Through Maryland Health Connection, Maryland residents can shop for health insurance plans, compare rates, and determine their eligibility for tax credits and public assistance programs such as Medicaid and the Maryland Children's Health Insurance Program. Once an individual, family, or small business selects one of the many Qualified Health Plans or available programs, they enroll in that program directly through Maryland Health Connection. This "no wrong door" approach ensures access to affordable health insurance, continuity of care, and seamless transitions for individuals and small businesses.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	67.00	73.00	79.00
01 Salaries, Wages and Fringe Benefits	10,784,271	10,607,646	12,219,500
03 Communications	43,313	42,286	42,286
04 Travel	35,102	40,000	40,000
08 Contractual Services	30,851,787	24,298,708	25,136,217
09 Supplies and Materials	4,823	6,500	6,500
10 Equipment - Replacement	91,174	0	0
11 Equipment - Additional	24,263	0	0
12 Grants, Subsidies, and Contributions	9,215,985	10,000,000	9,350,000
13 Fixed Charges	937,044	974,909	1,005,391
Total Operating Expenses	<u>41,203,491</u>	<u>35,362,403</u>	<u>35,580,394</u>
Total Expenditure	<u>51,987,762</u>	<u>45,970,049</u>	<u>47,799,894</u>
Net General Fund Expenditure	4,341,040	5,644,732	5,479,878
Special Fund Expenditure	19,433,481	17,314,774	18,271,700
Federal Fund Expenditure	28,213,241	23,010,543	24,048,316
Total Expenditure	<u>51,987,762</u>	<u>45,970,049</u>	<u>47,799,894</u>
Special Fund Expenditure			
D78302 Maryland Health Benefit Exchange Fund	<u>19,433,481</u>	<u>17,314,774</u>	<u>18,271,700</u>
Federal Fund Expenditure			
93.778 Medical Assistance Program	<u>28,213,241</u>	<u>23,010,543</u>	<u>24,048,316</u>

Maryland Health Benefit Exchange

D78Y01.02 Information Technology Operations

Program Description

This program includes all expenses to operate, maintain, develop, enhance and support the "Maryland Health Connection" Websites, "EnrollMHC" Mobile App, the Salesforce Customer Resource Management (CRM) solution, and all associated systems and technical services. The Websites and the Mobile Apps are used for Marylanders to determine eligibility and obtain health insurance through the private market, Medicaid assistance and/or SHOP (Small Business Health Options Program).

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	45,025,932	47,330,000	46,275,000
09 Supplies and Materials	9,140	0	0
11 Equipment - Additional	2,937	475,000	450,000
13 Fixed Charges	29,590	0	0
Total Operating Expenses	<u>45,067,599</u>	<u>47,805,000</u>	<u>46,725,000</u>
Total Expenditure	<u><u>45,067,599</u></u>	<u><u>47,805,000</u></u>	<u><u>46,725,000</u></u>
Net General Fund Expenditure	1,327,236	0	0
Special Fund Expenditure	12,079,042	14,585,226	13,728,300
Federal Fund Expenditure	<u>31,661,321</u>	<u>33,219,774</u>	<u>32,996,700</u>
Total Expenditure	<u><u>45,067,599</u></u>	<u><u>47,805,000</u></u>	<u><u>46,725,000</u></u>
Special Fund Expenditure			
D78302 Maryland Health Benefit Exchange Fund	<u>12,079,042</u>	<u>14,585,226</u>	<u>13,728,300</u>
Federal Fund Expenditure			
93.324 State Health Insurance Assistance Program	2,825	0	0
93.778 Medical Assistance Program	<u>31,658,496</u>	<u>33,219,774</u>	<u>32,996,700</u>
Total	<u><u>31,661,321</u></u>	<u><u>33,219,774</u></u>	<u><u>32,996,700</u></u>

Maryland Health Benefit Exchange

D78Y01.03 Reinsurance Program

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	503,277,251	593,385,176	624,220,325
Total Operating Expenses	<u>503,277,251</u>	<u>593,385,176</u>	<u>624,220,325</u>
Total Expenditure	<u><u>503,277,251</u></u>	<u><u>593,385,176</u></u>	<u><u>624,220,325</u></u>
Special Fund Expenditure	84,983,141	120,357,176	97,374,871
Federal Fund Expenditure	<u>418,294,110</u>	<u>473,028,000</u>	<u>526,845,454</u>
Total Expenditure	<u><u>503,277,251</u></u>	<u><u>593,385,176</u></u>	<u><u>624,220,325</u></u>
Special Fund Expenditure			
D78302 Maryland Health Benefit Exchange Fund	0	100,000	0
D79306 Maryland Health Insurance Plan	<u>84,983,141</u>	<u>120,257,176</u>	<u>97,374,871</u>
Total	<u><u>84,983,141</u></u>	<u><u>120,357,176</u></u>	<u><u>97,374,871</u></u>
Federal Fund Expenditure			
93.423 1332 State Innovation Waiver	<u>418,294,110</u>	<u>473,028,000</u>	<u>526,845,454</u>

Maryland Insurance Administration

Summary of Maryland Insurance Administration

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	259.00	274.00	287.00
Number of Contractual Positions	36.00	30.70	23.70
Salaries, Wages and Fringe Benefits	31,705,128	32,574,723	35,946,211
Technical and Special Fees	1,672,702	2,386,295	1,942,440
Operating Expenses	10,530,213	21,853,345	20,017,477
Special Fund Expenditure	43,908,043	56,814,363	57,906,128
Total Expenditure	<u>43,908,043</u>	<u>56,814,363</u>	<u>57,906,128</u>

Maryland Insurance Administration

D80Z01.01 Administration and Operations

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	259.00	274.00	287.00
Number of Contractual Positions	36.00	30.70	23.70
01 Salaries, Wages and Fringe Benefits	31,705,128	32,574,723	35,946,211
02 Technical and Special Fees	1,672,702	2,386,295	1,942,440
03 Communications	269,655	440,001	436,001
04 Travel	168,108	440,846	459,846
07 Motor Vehicle Operation and Maintenance	83,780	199,222	203,482
08 Contractual Services	3,009,112	7,806,372	7,302,315
09 Supplies and Materials	388,266	334,698	351,573
10 Equipment - Replacement	266,095	193,972	194,972
11 Equipment - Additional	173,066	538,509	538,509
12 Grants, Subsidies, and Contributions	644,314	650,323	655,323
13 Fixed Charges	1,764,047	2,067,830	2,201,579
Total Operating Expenses	6,766,443	12,671,773	12,343,600
Total Expenditure	40,144,273	47,632,791	50,232,251
Special Fund Expenditure	40,144,273	47,632,791	50,232,251
Total Expenditure	40,144,273	47,632,791	50,232,251
Special Fund Expenditure			
D80305 Insurance Regulation Fund	40,144,273	47,632,791	50,232,251

Maryland Insurance Administration

D80Z01.02 Major Information Technology Development Projects

Program Description

This program provides funding for Major Information Technology Development Projects in the Maryland Insurance Administration. Funding will be used to replace the current Enterprise Complaint Tracking System, which was designed for MIA in 2002.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	<u>3,763,770</u>	<u>9,181,572</u>	<u>7,673,877</u>
Total Operating Expenses	<u>3,763,770</u>	<u>9,181,572</u>	<u>7,673,877</u>
Total Expenditure	<u><u>3,763,770</u></u>	<u><u>9,181,572</u></u>	<u><u>7,673,877</u></u>
Special Fund Expenditure	<u>3,763,770</u>	<u>9,181,572</u>	<u>7,673,877</u>
Total Expenditure	<u><u>3,763,770</u></u>	<u><u>9,181,572</u></u>	<u><u>7,673,877</u></u>
Special Fund Expenditure			
D80305 Insurance Regulation Fund	<u>3,763,770</u>	<u>9,181,572</u>	<u>7,673,877</u>

Canal Place Preservation and Development Authority

Summary of Canal Place Preservation and Development Authority

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	3.00	4.00	4.00
Number of Contractual Positions	0.75	0.00	0.00
Salaries, Wages and Fringe Benefits	312,026	369,867	407,846
Technical and Special Fees	34,468	0	0
Operating Expenses	8,220,404	434,175	457,025
Net General Fund Expenditure	1,736,570	233,944	235,407
Special Fund Expenditure	580,328	570,098	629,464
Reimbursable Fund Expenditure	6,250,000	0	0
Total Expenditure	<u>8,566,898</u>	<u>804,042</u>	<u>864,871</u>

Canal Place Preservation and Development Authority

D90U00.01 General Administration

Program Description

The Canal Place Heritage Area is a major heritage tourism destination focusing on the historical significance of the Chesapeake and Ohio (C&O) Canal and the economic redevelopment of the immediate area. Major ongoing activities include: preserving key historic resources and cultural traditions of the preservation district; developing special events and recreational programming; encouraging private commercial investment; participating in a local and regional tourism marketing and promotion program; and providing adequate and convenient parking for visitors as well as improved pedestrian access within Canal Place.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	3.00	4.00	4.00
Number of Contractual Positions	0.75	0.00	0.00
01 Salaries, Wages and Fringe Benefits	312,026	369,867	407,846
02 Technical and Special Fees	34,468	0	0
03 Communications	9,166	11,050	11,050
04 Travel	2,922	4,600	4,600
06 Fuel and Utilities	75,942	50,811	50,811
07 Motor Vehicle Operation and Maintenance	2,355	1,530	1,530
08 Contractual Services	573,807	315,995	338,617
09 Supplies and Materials	21,620	17,437	17,437
12 Grants, Subsidies, and Contributions	29,846	25,000	25,000
13 Fixed Charges	4,746	7,752	7,980
Total Operating Expenses	720,404	434,175	457,025
Total Expenditure	1,066,898	804,042	864,871
Net General Fund Expenditure	236,570	233,944	235,407
Special Fund Expenditure	580,328	570,098	629,464
Reimbursable Fund Expenditure	250,000	0	0
Total Expenditure	1,066,898	804,042	864,871
Special Fund Expenditure			
D90301 Maryland Heritage Area Grant	125,000	100,000	125,000
D90302 Rental Income	455,328	470,098	504,464
Total	580,328	570,098	629,464
Reimbursable Fund Expenditure			
T00G00 Division of Marketing, Tourism, and the Arts	250,000	0	0

Canal Place Preservation and Development Authority

D90U00.02 Capital Appropriation

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	7,500,000	0	0
Total Operating Expenses	<u>7,500,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>7,500,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Net General Fund Expenditure	1,500,000	0	0
Reimbursable Fund Expenditure	<u>6,000,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>7,500,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	<u>6,000,000</u>	<u>0</u>	<u>0</u>

West North Avenue Development Authority

D91A01.01 West North Avenue Development Authority

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	9.00	14.00	15.00
Number of Contractual Positions	3.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,102,061	1,888,434	2,187,210
02 Technical and Special Fees	147,224	0	0
03 Communications	4,409	5,400	5,400
04 Travel	34,889	35,000	35,000
08 Contractual Services	323,380	110,328	175,862
09 Supplies and Materials	1,661	14,860	14,860
10 Equipment - Replacement	58,602	5,570	5,570
11 Equipment - Additional	0	13,000	13,000
12 Grants, Subsidies, and Contributions	9,637,000	15,175,000	20,000,000
13 Fixed Charges	2,300	5,000	6,199
Total Operating Expenses	10,062,241	15,364,158	20,255,891
Total Expenditure	11,311,526	17,252,592	22,443,101
Net General Fund Expenditure	11,311,526	16,752,592	22,443,101
Special Fund Expenditure	0	500,000	0
Total Expenditure	11,311,526	17,252,592	22,443,101
Special Fund Expenditure			
D91302 City of Baltimore Mayor's Office	0	500,000	0

Office of Administrative Hearings

D99A11.01 General Administration

Program Description

The Office of Administrative Hearings conducts administrative hearings on behalf of State and other government agencies. As provided by law, persons adversely affected by agency actions or proposed actions are entitled to an administrative hearing. The hearings are conducted by Administrative Law Judges who adjudicate questions of fact and law.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	117.00	117.00	117.00
Number of Contractual Positions	0.00	0.50	0.50
01 Salaries, Wages and Fringe Benefits	16,794,121	16,630,077	17,260,773
02 Technical and Special Fees	0	23,368	23,368
03 Communications	141,955	129,040	112,149
04 Travel	87,446	188,000	104,000
06 Fuel and Utilities	73,072	67,809	73,072
07 Motor Vehicle Operation and Maintenance	1,708	7,820	7,460
08 Contractual Services	977,523	1,069,157	1,004,808
09 Supplies and Materials	173,169	188,580	177,000
10 Equipment - Replacement	19,576	45,000	15,000
11 Equipment - Additional	19,931	15,000	15,000
13 Fixed Charges	1,165,659	1,223,852	1,222,529
Total Operating Expenses	2,660,039	2,934,258	2,731,018
Total Expenditure	19,454,160	19,587,703	20,015,159
Special Fund Expenditure	30,280	51,943	51,943
Reimbursable Fund Expenditure	19,423,880	19,535,760	19,963,216
Total Expenditure	19,454,160	19,587,703	20,015,159
Special Fund Expenditure			
D99304 Photocopier and Tape Fees	0	7,929	7,929
D99305 Miscellaneous Billings	30,280	44,014	44,014
Total	30,280	51,943	51,943
Reimbursable Fund Expenditure			
D99901 Office of Administrative Hearings	0	435,127	443,874
D99903 OAH Case Charges - Various State Agencies	19,423,880	19,100,633	19,519,342
Total	19,423,880	19,535,760	19,963,216



FINANCIAL AND REVENUE ADMINISTRATION

Comptroller of Maryland

Office of the Comptroller

General Accounting Division

Bureau of Revenue Estimates

Revenue Operations

Compliance Division

Law and Oversight

Offices of Policies, Public Engagement, Communications and Government Affairs

Central Payroll Bureau

Information Technology Division

Alcohol, Tobacco, and Cannabis Commission

State Treasurer

Treasury Management

Insurance Protection

Bond Sale Expenses

Maryland 529

State Department of Assessments and Taxation

Maryland Lottery and Gaming Control Agency

Property Tax Assessment Appeals Boards

Comptroller of Maryland

Summary of Comptroller of Maryland

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	1,132.90	1,220.10	1,349.10
Number of Contractual Positions	81.63	31.25	10.10
Salaries, Wages and Fringe Benefits	125,693,418	128,731,428	151,091,878
Technical and Special Fees	4,626,955	1,786,026	1,194,334
Operating Expenses	112,100,344	85,513,971	156,841,589
Net General Fund Expenditure	131,783,990	136,076,189	155,472,561
Special Fund Expenditure	62,754,266	47,057,588	51,589,921
Reimbursable Fund Expenditure	47,882,461	32,897,648	102,065,319
Total Expenditure	<u>242,420,717</u>	<u>216,031,425</u>	<u>309,127,801</u>

Comptroller of Maryland

Summary of Office of the Comptroller

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	65.00	73.00	71.00
Number of Contractual Positions	2.54	1.50	0.85
Salaries, Wages and Fringe Benefits	9,699,483	9,447,719	9,982,824
Technical and Special Fees	147,382	78,935	119,209
Operating Expenses	4,999,640	5,523,515	6,250,758
Net General Fund Expenditure	9,436,237	9,402,592	10,169,552
Special Fund Expenditure	1,911,969	1,829,387	1,994,946
Reimbursable Fund Expenditure	3,498,299	3,818,190	4,188,293
Total Expenditure	14,846,505	15,050,169	16,352,791

Comptroller of Maryland

E00A01.01 Executive Direction - Office of the Comptroller

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	29.00	37.00	33.00
Number of Contractual Positions	1.22	0.50	0.00
01 Salaries, Wages and Fringe Benefits	5,793,409	5,299,527	5,396,318
02 Technical and Special Fees	51,578	40,233	2,353
03 Communications	35,914	4,000	7,626
04 Travel	20,793	20,030	15,293
07 Motor Vehicle Operation and Maintenance	18,041	12,060	14,800
08 Contractual Services	968,199	1,595,174	1,923,885
09 Supplies and Materials	173,714	35,592	57,941
10 Equipment - Replacement	2,410	3,221	1,176
11 Equipment - Additional	2,599	0	0
13 Fixed Charges	58,536	62,352	65,179
14 Land and Structures	10,101	0	0
Total Operating Expenses	1,290,307	1,732,429	2,085,900
Total Expenditure	7,135,294	7,072,189	7,484,571
Net General Fund Expenditure	5,865,417	5,896,267	6,202,704
Special Fund Expenditure	1,269,877	1,175,922	1,281,867
Total Expenditure	7,135,294	7,072,189	7,484,571
Special Fund Expenditure			
E00352 Used Tire Fee	16,672	15,263	17,349
E00353 Admissions and Amusement Tax	208,401	190,867	216,871
E00354 Unclaimed Property	216,736	198,510	225,546
E00355 Revenue Collections of Outside Agencies	58,351	53,431	60,723
E00362 Corporate Income Tax	87,528	80,157	91,086
E00381 Motor Fuel Tax	665,517	622,431	652,943
SWF309 Chesapeake Bay Restoration Fund	16,672	15,263	17,349
Total	1,269,877	1,175,922	1,281,867

Comptroller of Maryland

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

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	36.00	36.00	38.00
Number of Contractual Positions	1.32	1.00	0.85
01 Salaries, Wages and Fringe Benefits	3,906,074	4,148,192	4,586,506
02 Technical and Special Fees	95,804	38,702	116,856
03 Communications	2,550,527	2,602,852	2,902,000
04 Travel	11,269	9,823	9,823
08 Contractual Services	675,019	634,950	655,971
09 Supplies and Materials	238,311	281,294	330,800
10 Equipment - Replacement	27,589	2,500	1,000
12 Grants, Subsidies, and Contributions	35,000	35,000	35,000
13 Fixed Charges	171,618	224,667	230,264
Total Operating Expenses	3,709,333	3,791,086	4,164,858
Total Expenditure	7,711,211	7,977,980	8,868,220
Net General Fund Expenditure	3,570,820	3,506,325	3,966,848
Special Fund Expenditure	642,092	653,465	713,079
Reimbursable Fund Expenditure	3,498,299	3,818,190	4,188,293
Total Expenditure	7,711,211	7,977,980	8,868,220
Special Fund Expenditure			
E00352 Used Tire Fee	7,150	8,607	9,716
E00353 Admissions and Amusement Tax	89,538	107,597	121,459
E00354 Unclaimed Property	93,112	111,902	126,318
E00355 Revenue Collections of Outside Agencies	25,080	30,123	34,016
E00362 Corporate Income Tax	37,592	45,189	51,012
E00381 Motor Fuel Tax	382,470	341,440	360,840
SWF309 Chesapeake Bay Restoration Fund	7,150	8,607	9,718
Total	642,092	653,465	713,079
Reimbursable Fund Expenditure			
E00901 Receipts from Users of Mailroom, Printshops, and other Supplemental Services	3,498,299	3,818,190	4,188,293

Comptroller of Maryland

E00A02.01 Accounting Control and Reporting - General Accounting Division

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	48.80	51.00	51.00
Number of Contractual Positions	1.08	1.75	0.50
01 Salaries, Wages and Fringe Benefits	5,592,572	5,717,069	6,239,231
02 Technical and Special Fees	62,078	175,918	31,266
03 Communications	620,818	545,000	600,000
04 Travel	8,266	12,300	12,300
08 Contractual Services	1,038,009	1,347,500	1,984,730
09 Supplies and Materials	35,392	29,705	35,000
10 Equipment - Replacement	1,186	16,020	0
13 Fixed Charges	225	1,000	1,000
14 Land and Structures	5,186	0	0
Total Operating Expenses	1,709,082	1,951,525	2,633,030
Total Expenditure	7,363,732	7,844,512	8,903,527
Net General Fund Expenditure	7,363,732	7,844,512	8,903,527
Total Expenditure	7,363,732	7,844,512	8,903,527

Comptroller of Maryland

E00A03.01 Estimating of Revenues - Bureau of Revenue Estimates

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	8.00	10.00	11.00
Number of Contractual Positions	0.06	0.25	0.25
01 Salaries, Wages and Fringe Benefits	1,288,962	1,191,380	1,419,220
02 Technical and Special Fees	11,487	24,728	26,552
03 Communications	1,452	100	237
04 Travel	7,205	3,300	7,300
08 Contractual Services	108,598	52,500	54,575
09 Supplies and Materials	4,030	6,550	5,000
11 Equipment - Additional	0	13,200	0
13 Fixed Charges	214,326	210,000	221,450
14 Land and Structures	1,982	0	0
Total Operating Expenses	337,593	285,650	288,562
Total Expenditure	1,638,042	1,501,758	1,734,334
Net General Fund Expenditure	1,638,042	1,501,758	1,734,334
Total Expenditure	1,638,042	1,501,758	1,734,334

Comptroller of Maryland

Summary of Revenue Operations

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	363.10	382.10	478.10
Number of Contractual Positions	63.64	13.00	0.00
Salaries, Wages and Fringe Benefits	36,431,419	37,792,358	47,054,302
Technical and Special Fees	2,782,796	472,424	3,868
Operating Expenses	6,352,442	10,104,611	14,441,530
Net General Fund Expenditure	38,595,946	41,393,992	52,744,153
Special Fund Expenditure	6,970,711	6,975,401	8,755,547
Total Expenditure	<u>45,566,657</u>	<u>48,369,393</u>	<u>61,499,700</u>

Comptroller of Maryland

E00A04.01 Revenue Administration Division - Revenue Operations

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	241.60	241.60	275.60
Number of Contractual Positions	24.48	13.00	0.00
01 Salaries, Wages and Fringe Benefits	23,527,276	24,160,498	28,298,936
02 Technical and Special Fees	1,032,205	472,424	3,868
03 Communications	1,800,516	1,200,238	1,850,330
04 Travel	13,491	34,143	34,143
06 Fuel and Utilities	3,519	0	3,519
07 Motor Vehicle Operation and Maintenance	0	3,783	0
08 Contractual Services	1,236,144	4,362,758	6,341,571
09 Supplies and Materials	1,010,171	952,826	987,727
10 Equipment - Replacement	18,842	10,000	10,000
12 Grants, Subsidies, and Contributions	500,000	1,225,000	800,000
13 Fixed Charges	57,217	79,941	64,706
14 Land and Structures	442,262	0	0
Total Operating Expenses	5,082,162	7,868,689	10,091,996
Total Expenditure	29,641,643	32,501,611	38,394,800
Net General Fund Expenditure	23,894,400	27,299,152	32,580,079
Special Fund Expenditure	5,747,243	5,202,459	5,814,721
Total Expenditure	29,641,643	32,501,611	38,394,800

Special Fund Expenditure

E00344	Transportation Network Administration Fee	57,925	54,741	59,714
E00352	Used Tire Fee	133,306	125,976	137,396
E00353	Admissions and Amusement Tax	1,004,475	949,243	1,035,412
E00355	Revenue Collections of Outside Agencies	441,032	285,035	310,892
E00362	Corporate Income Tax	550,704	520,423	481,577
E00372	Cigarette Licensing Fees	47,837	79,048	86,212
E00381	Motor Fuel Tax	3,430,761	3,111,255	3,619,818
SWF309	Chesapeake Bay Restoration Fund	81,203	76,738	83,700
	Total	5,747,243	5,202,459	5,814,721

Comptroller of Maryland

E00A04.03 Taxpayer Services - Revenue Operations

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	121.50	140.50	202.50
Number of Contractual Positions	39.16	0.00	0.00
01 Salaries, Wages and Fringe Benefits	12,904,143	13,631,860	18,755,366
02 Technical and Special Fees	1,750,591	0	0
03 Communications	11,070	117,772	32,524
04 Travel	31,870	13,034	20,000
06 Fuel and Utilities	12,589	22,888	12,589
07 Motor Vehicle Operation and Maintenance	5,820	0	11,200
08 Contractual Services	121,522	103,774	2,972,235
09 Supplies and Materials	55,627	506,382	154,001
10 Equipment - Replacement	30,431	5,882	6,000
12 Grants, Subsidies, and Contributions	0	250,000	0
13 Fixed Charges	732,391	731,190	1,140,985
14 Land and Structures	1,460	485,000	0
Total Operating Expenses	1,002,780	2,235,922	4,349,534
Total Expenditure	15,657,514	15,867,782	23,104,900
Net General Fund Expenditure	14,434,046	14,094,840	20,164,074
Special Fund Expenditure	1,223,468	1,772,942	2,940,826
Total Expenditure	15,657,514	15,867,782	23,104,900
Special Fund Expenditure			
E00344 Transportation Network Administration Fee	0	0	25,695
E00352 Used Tire Fee	0	0	59,141
E00353 Admissions and Amusement Tax	447,159	0	445,685
E00355 Revenue Collections of Outside Agencies	0	0	133,820
E00362 Corporate Income Tax	541,059	0	207,289
E00372 Cigarette Licensing Fees	0	0	37,104
E00381 Motor Fuel Tax	235,250	1,772,942	1,996,066
SWF309 Chesapeake Bay Restoration Fund	0	0	36,026
Total	1,223,468	1,772,942	2,940,826

Comptroller of Maryland

E00A04.60 State of Maryland Relief Act - Revenue Operations

Program Description

State of Maryland Relief Act

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	267,500	0	0
Total Operating Expenses	267,500	0	0
Total Expenditure	267,500	0	0
Net General Fund Expenditure	267,500	0	0
Total Expenditure	267,500	0	0

Comptroller of Maryland

E00A05.01 Compliance Administration - Compliance Division

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	270.80	298.80	299.80
Number of Contractual Positions	1.67	6.00	2.50
01 Salaries, Wages and Fringe Benefits	26,384,729	27,487,489	30,545,558
02 Technical and Special Fees	146,742	268,016	342,226
03 Communications	1,534,753	1,010,250	1,578,595
04 Travel	22,377	56,460	27,000
07 Motor Vehicle Operation and Maintenance	11,993	16,329	23,321
08 Contractual Services	4,463,052	5,921,001	4,440,282
09 Supplies and Materials	226,477	197,027	256,000
10 Equipment - Replacement	3,360,226	2,000	2,700
11 Equipment - Additional	0	184,800	0
13 Fixed Charges	379,101	428,108	1,897,204
Total Operating Expenses	9,997,979	7,815,975	8,225,102
Total Expenditure	36,529,450	35,571,480	39,112,886
Net General Fund Expenditure	23,916,785	28,599,312	30,389,763
Special Fund Expenditure	12,612,665	6,972,168	8,723,123
Total Expenditure	36,529,450	35,571,480	39,112,886
Special Fund Expenditure			
E00352 Used Tire Fee	290,913	95,033	114,915
E00353 Admissions and Amusement Tax	608,366	1,660,569	2,006,938
E00355 Revenue Collections of Outside Agencies	1,991,027	2,286,811	2,786,150
E00362 Corporate Income Tax	595,791	694,652	839,573
E00372 Cigarette Licensing Fees	141,933	115,593	139,730
E00381 Motor Fuel Tax	8,901,249	2,064,849	2,769,716
SWF309 Chesapeake Bay Restoration Fund	83,386	54,661	66,101
Total	12,612,665	6,972,168	8,723,123

Comptroller of Maryland

Summary of Law and Oversight

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	120.00	137.00	137.00
Number of Contractual Positions	3.00	3.50	1.00
Salaries, Wages and Fringe Benefits	14,016,260	14,826,491	15,612,303
Technical and Special Fees	197,481	155,492	53,272
Operating Expenses	4,155,112	5,932,991	6,766,907
Net General Fund Expenditure	6,500,575	7,193,613	7,073,300
Special Fund Expenditure	11,868,278	13,721,361	15,359,182
Total Expenditure	18,368,853	20,914,974	22,432,482

Comptroller of Maryland

E00A06.01 Field Enforcement Bureau - Law and Oversight

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	43.00	46.00	46.00
Number of Contractual Positions	0.00	1.00	0.00
01 Salaries, Wages and Fringe Benefits	4,594,458	5,115,332	5,651,475
02 Technical and Special Fees	4,689	39,467	6,100
03 Communications	50,185	20,000	63,000
04 Travel	90	21,500	21,500
06 Fuel and Utilities	65,417	48,605	75,000
07 Motor Vehicle Operation and Maintenance	744,928	244,423	266,361
08 Contractual Services	60,163	20,800	194,900
09 Supplies and Materials	268,832	372,325	285,000
10 Equipment - Replacement	418,247	719,000	404,965
11 Equipment - Additional	94,108	60,600	105,000
13 Fixed Charges	339,436	331,357	320,439
14 Land and Structures	5,622	0	0
Total Operating Expenses	2,047,028	1,838,610	1,736,165
Total Expenditure	6,646,175	6,993,409	7,393,740
Net General Fund Expenditure	53,856	309,156	278,549
Special Fund Expenditure	6,592,319	6,684,253	7,115,191
Total Expenditure	6,646,175	6,993,409	7,393,740
Special Fund Expenditure			
E00372 Cigarette Licensing Fees	32,618	137,121	188,481
E00381 Motor Fuel Tax	6,559,701	6,547,132	6,926,710
Total	6,592,319	6,684,253	7,115,191

Comptroller of Maryland

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

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	38.00	44.00	44.00
Number of Contractual Positions	0.00	0.50	0.00
01 Salaries, Wages and Fringe Benefits	5,634,607	5,594,278	5,469,071
02 Technical and Special Fees	0	43,993	10,000
03 Communications	2,425	0	100
04 Travel	3,054	12,435	14,740
08 Contractual Services	532	32,146	32,940
09 Supplies and Materials	625	67,591	45,642
10 Equipment - Replacement	0	1,176	1,176
11 Equipment - Additional	0	39,600	0
13 Fixed Charges	13,722	32,654	56,382
14 Land and Structures	86,850	0	0
Total Operating Expenses	107,208	185,602	150,980
Total Expenditure	5,741,815	5,823,873	5,630,051
Net General Fund Expenditure	5,498,600	5,438,467	5,284,721
Special Fund Expenditure	243,215	385,406	345,330
Total Expenditure	5,741,815	5,823,873	5,630,051
Special Fund Expenditure			
E00344 Transportation Network Administration Fee	1,793	1,725	3,546
E00352 Used Tire Fee	4,948	6,576	8,159
E00353 Admissions and Amusement Tax	45,454	75,457	61,465
E00355 Revenue Collections of Outside Agencies	29,283	72,207	18,456
E00362 Corporate Income Tax	23,054	35,452	33,700
E00372 Cigarette Licensing Fees	3,589	5,661	5,120
E00381 Motor Fuel Tax	132,107	184,410	209,910
SWF309 Chesapeake Bay Restoration Fund	2,987	3,918	4,974
Total	243,215	385,406	345,330

Comptroller of Maryland

E00A06.03 Unclaimed & Abandoned Property - Law and Oversight

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	39.00	47.00	47.00
Number of Contractual Positions	3.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	3,787,195	4,116,881	4,491,757
02 Technical and Special Fees	192,792	72,032	37,172
03 Communications	22,287	650,500	655,000
04 Travel	3,612	4,000	6,000
08 Contractual Services	1,709,189	2,892,000	3,318,200
09 Supplies and Materials	4,430	56,150	44,500
10 Equipment - Replacement	0	1,000	2,000
11 Equipment - Additional	0	39,600	0
12 Grants, Subsidies, and Contributions	250,000	250,000	500,000
13 Fixed Charges	11,358	15,529	354,062
Total Operating Expenses	2,000,876	3,908,779	4,879,762
Total Expenditure	5,980,863	8,097,692	9,408,691
Net General Fund Expenditure	948,119	1,445,990	1,510,030
Special Fund Expenditure	5,032,744	6,651,702	7,898,661
Total Expenditure	5,980,863	8,097,692	9,408,691
Special Fund Expenditure			
E00354 Unclaimed Property	5,032,744	6,651,702	7,898,661

Comptroller of Maryland

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

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	31.00	31.00	29.00
Number of Contractual Positions	1.18	0.25	0.50
01 Salaries, Wages and Fringe Benefits	3,471,914	4,051,628	4,153,287
02 Technical and Special Fees	66,094	14,721	33,682
03 Communications	11,443	0	0
04 Travel	3,243	35,000	44,118
08 Contractual Services	2,198	134,000	246,765
09 Supplies and Materials	14,292	42,500	50,001
10 Equipment - Replacement	0	3,000	0
13 Fixed Charges	377	6,500	7,647
Total Operating Expenses	31,553	221,000	348,531
Total Expenditure	3,569,561	4,287,349	4,535,500
Net General Fund Expenditure	3,569,561	4,287,349	3,829,461
Special Fund Expenditure	0	0	706,039
Total Expenditure	3,569,561	4,287,349	4,535,500

Special Fund Expenditure

E00352	Used Tire Fee	0	0	9,618
E00353	Admissions and Amusement Tax	0	0	120,257
E00354	Unclaimed Property	0	0	125,067
E00355	Revenue Collections of Outside Agencies	0	0	33,667
E00362	Corporate Income Tax	0	0	50,507
E00381	Motor Fuel Tax	0	0	357,304
SWF309	Chesapeake Bay Restoration Fund	0	0	9,619
	Total	0	0	706,039

Comptroller of Maryland

E00A09.01 Payroll Management - Central Payroll Bureau

Program Description

The Central Payroll Bureau is responsible for processing and issuing payroll checks and direct deposits to all state employees. The Bureau issues approximately 106,600 payroll checks and direct deposits, on a bi-weekly basis, for three separate payroll cycles (Regular, University, and Contractual), and has annual responsibility for processing more than 2.7 million requests for employee wage payments and production of more than 145,000 W-2 statements.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	43.20	43.20	43.20
Number of Contractual Positions	1.19	1.50	1.50
01 Salaries, Wages and Fringe Benefits	4,720,396	4,516,680	4,844,086
02 Technical and Special Fees	105,150	82,345	79,683
03 Communications	149,859	143,000	155,000
04 Travel	8,086	5,000	6,500
08 Contractual Services	7,990	3,500	6,000
09 Supplies and Materials	60,085	85,000	85,000
10 Equipment - Replacement	0	1,000	0
13 Fixed Charges	0	745	600
Total Operating Expenses	226,020	238,245	253,100
Total Expenditure	5,051,566	4,837,270	5,176,869
Net General Fund Expenditure	4,806,663	4,484,340	4,813,511
Special Fund Expenditure	126,515	202,930	213,358
Reimbursable Fund Expenditure	118,388	150,000	150,000
Total Expenditure	5,051,566	4,837,270	5,176,869
Special Fund Expenditure			
E00391 Payroll Garnishment Fees	126,515	202,930	213,358
Reimbursable Fund Expenditure			
E00903 Paycheck Distribution Fees	118,388	150,000	150,000

Comptroller of Maryland

Summary of Information Technology Division

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	183.00	194.00	229.00
Number of Contractual Positions	7.27	3.50	3.00
Salaries, Wages and Fringe Benefits	24,087,683	23,700,614	31,241,067
Technical and Special Fees	1,107,745	513,447	504,576
Operating Expenses	84,290,923	53,440,459	117,634,069
Net General Fund Expenditure	35,956,449	31,368,721	35,814,960
Special Fund Expenditure	29,264,128	17,356,341	15,837,726
Reimbursable Fund Expenditure	44,265,774	28,929,458	97,727,026
Total Expenditure	109,486,351	77,654,520	149,379,712

Comptroller of Maryland

E00A10.01 Annapolis Data Center Operations - Information Technology Division

Program Description

The Annapolis Data Center Operations (ADC) provides mainframe computer services for its parent agency, the Comptroller of Maryland, as well as many other state agencies. The ADC's operational costs are fully reimbursed from its customers via charges for computer usage and services rendered. The ADC is the largest of the five mainframe data centers in the state government. Examples of applications running on the ADC mainframe include the Maryland State Integrated Tax (SMART) System, the State Payroll System, the Maryland State Financial Management and Information System (FMIS), and Medicaid.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	69.00	69.00	67.00
Number of Contractual Positions	2.59	1.50	3.00
01 Salaries, Wages and Fringe Benefits	8,931,548	8,562,912	10,072,295
02 Technical and Special Fees	618,728	373,499	504,576
03 Communications	28,138	54,000	14,000
04 Travel	3,747	7,120	8,900
08 Contractual Services	12,350,387	15,752,245	16,485,216
09 Supplies and Materials	162,622	300,000	200,000
10 Equipment - Replacement	5,008,231	2,290,500	105,500
11 Equipment - Additional	0	125,000	0
13 Fixed Charges	725,285	713,137	682,690
14 Land and Structures	10,060	35,000	100
Total Operating Expenses	18,288,470	19,277,002	17,496,406
Total Expenditure	27,838,746	28,213,413	28,073,277
Reimbursable Fund Expenditure	27,838,746	28,213,413	28,073,277
Total Expenditure	27,838,746	28,213,413	28,073,277
Reimbursable Fund Expenditure			
E00902 ADC User Charges	27,838,746	28,213,413	28,073,277

Comptroller of Maryland

E00A10.02 Comptroller IT Services - Information Technology Division

Program Description

The Comptroller IT Services - Information Technology Division is responsible for the overall management and direction of the information technology efforts of the Comptroller of Maryland. This program supports the automated mainframe computer applications and web development initiatives of the Comptroller's Office. This program also provides information technology services to the Registers of Wills offices throughout the State. This program provides the technical expertise to analyze, design, develop, implement and maintain the information technology solutions that support the business needs of the Comptroller of Maryland and provide enhanced services to Maryland taxpayers. The skills used to provide these services cover a broad range including systems analysis, project planning, programming, project management and ongoing production support.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	114.00	125.00	140.00
Number of Contractual Positions	0.82	2.00	0.00
01 Salaries, Wages and Fringe Benefits	14,947,678	15,137,702	19,009,191
02 Technical and Special Fees	75,473	139,948	0
03 Communications	906,931	1,579,280	1,466,616
04 Travel	2,948	7,600	8,000
08 Contractual Services	26,012,938	19,687,607	20,707,561
09 Supplies and Materials	138,083	245,544	138,000
10 Equipment - Replacement	445,284	1,695,422	288,000
11 Equipment - Additional	233,756	355,986	0
13 Fixed Charges	237	1,581	0
14 Land and Structures	5,993	0	0
Total Operating Expenses	27,746,170	23,573,020	22,608,177
Total Expenditure	42,769,321	38,850,670	41,617,368
Net General Fund Expenditure	35,956,449	31,368,721	35,814,960
Special Fund Expenditure	6,021,818	6,765,904	5,134,664
Reimbursable Fund Expenditure	791,054	716,045	667,744
Total Expenditure	42,769,321	38,850,670	41,617,368
Special Fund Expenditure			
E00352 Used Tire Fee	73,461	90,830	69,610
E00353 Admissions and Amusement Tax	906,098	1,120,216	858,012
E00354 Unclaimed Property	955,510	1,181,307	904,811
E00355 Revenue Collections of Outside Agencies	257,228	318,020	243,610
E00358 Boxing and Wrestling Tax	12,644	15,638	12,002
E00362 Corporate Income Tax	385,840	477,028	365,415
E00381 Motor Fuel Tax	2,758,202	3,472,035	2,611,594
E00390 Local Share of Integrated Tax System	599,374	0	0
SWF309 Chesapeake Bay Restoration Fund	73,461	90,830	69,610
Total	6,021,818	6,765,904	5,134,664
Reimbursable Fund Expenditure			
E90G00 Register of Wills	0	62,175	51,048
F10A01 Department of Budget and Management	791,054	594,608	568,040
N00A01 Office of the Secretary	0	59,262	
Total	791,054	716,045	

Comptroller of Maryland

E00A10.03 Major IT Development Projects - Information Technology Division

Program Description

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

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	0.00	0.00	22.00
	Number of Contractual Positions	3.86	0.00	0.00
01	Salaries, Wages and Fringe Benefits	208,457	0	2,159,581
02	Technical and Special Fees	413,544	0	0
03	Communications	429,211	0	0
04	Travel	9,059	0	0
08	Contractual Services	37,470,493	10,411,644	77,292,332
09	Supplies and Materials	448	25,000	90,000
11	Equipment - Additional	8,761	0	0
13	Fixed Charges	330,562	153,793	147,154
14	Land and Structures	7,749	0	0
	Total Operating Expenses	38,256,283	10,590,437	77,529,486
	Total Expenditure	38,878,284	10,590,437	79,689,067
	Special Fund Expenditure	23,242,310	10,590,437	10,703,062
	Reimbursable Fund Expenditure	15,635,974	0	68,986,005
	Total Expenditure	38,878,284	10,590,437	79,689,067
Special Fund Expenditure				
E00352	Used Tire Fee	76,441	34,830	37,515
E00353	Admissions and Amusement Tax	573,305	261,228	281,365
E00354	Unclaimed Property	382,203	174,153	187,576
E00355	Revenue Collections of Outside Agencies	382,203	174,153	187,576
E00362	Corporate Income Tax	1,528,813	696,610	750,304
E00381	Motor Fuel Tax	2,791,172	1,271,806	1,369,837
E00390	Local Share of Integrated Tax System	17,431,733	7,942,828	7,851,374
SWF309	Chesapeake Bay Restoration Fund	76,440	34,829	37,515
	Total	23,242,310	10,590,437	10,703,062
Reimbursable Fund Expenditure				
F50A01	Major Information Technology Development Project Fund	15,635,974	0	68,986,005

Alcohol, Tobacco, and Cannabis Commission

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

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	60.00	60.00	60.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	6,399,086	7,624,054	8,816,013
02 Technical and Special Fees	29,471	55,259	55,259
03 Communications	41,905	117,969	102,679
04 Travel	9,252	15,700	15,700
06 Fuel and Utilities	31,601	92,000	75,875
07 Motor Vehicle Operation and Maintenance	1,049,207	105,406	212,545
08 Contractual Services	936,209	2,953,710	1,608,727
09 Supplies and Materials	337,345	255,975	170,978
10 Equipment - Replacement	94,970	28,000	45,000
11 Equipment - Additional	51,705	94,246	50,541
13 Fixed Charges	771,877	800,010	828,937
Total Operating Expenses	3,324,071	4,463,016	3,110,982
Total Expenditure	9,752,628	12,142,329	11,982,254
Net General Fund Expenditure	7,527,228	9,231,184	8,501,039
Reimbursable Fund Expenditure	2,225,400	2,911,145	3,481,215
Total Expenditure	9,752,628	12,142,329	11,982,254
Reimbursable Fund Expenditure			
D23420 Cannabis Enforcement	2,225,400	2,911,145	3,481,215

State Treasurer's Office

Summary of State Treasurer's Office

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	96.00	96.00	96.00
Number of Contractual Positions	5.57	5.33	5.33
Salaries, Wages and Fringe Benefits	12,273,734	13,234,699	14,489,936
Technical and Special Fees	174,594	324,694	343,576
Operating Expenses	97,070,632	96,538,953	101,482,544
Net General Fund Expenditure	15,954,902	24,247,846	24,303,344
Special Fund Expenditure	6,582,391	10,992,164	9,867,545
Reimbursable Fund Expenditure	86,981,667	74,858,336	82,145,167
Total Expenditure	109,518,960	110,098,346	116,316,056

State Treasurer's Office

Summary of Treasury Management

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	49.00	51.00	51.00
Number of Contractual Positions	1.83	1.83	1.83
Salaries, Wages and Fringe Benefits	7,106,282	7,430,953	8,087,339
Technical and Special Fees	148,349	110,576	129,458
Operating Expenses	14,654,088	12,964,471	7,611,890
Net General Fund Expenditure	15,814,902	11,961,398	11,729,543
Special Fund Expenditure	1,143,335	3,345,874	2,289,987
Reimbursable Fund Expenditure	4,950,482	5,198,728	1,809,157
Total Expenditure	<u>21,908,719</u>	<u>20,506,000</u>	<u>15,828,687</u>

State Treasurer's Office

E20B01.01 Treasury Management - Treasury Management

Program Description

The Treasury Management Program includes the administrative and operating functions for two principal operating divisions: Treasury Management and Information Technology. The Treasury Management Division oversees all areas related to banking services and investment functions. With respect to banking services, the Division reconciles the State's principal depository and disbursement accounts as well as the income tax and payroll disbursement accounts. The Division resolves errors and claims associated with these accounts. Proper reconciliation assures that all receipt and disbursement transactions are authorized and processed appropriately. The Division also ensures adequate collateralization of State funds on deposit and monitors agencies' working fund accounts to ensure that interest remitted to the State is credited to the General Fund. The Division serves as the banking and financial transaction resource for all banking requirements of State agencies. With respect to investment functions, the Division focuses on the short-term investment of State funds, and oversees securities lending operations. The Division determines the disbursement requirements to be funded on a daily basis, and monitors balance levels at the State's main depository and disbursement banks. The Division ensures that portfolio tracking software and cash flow management techniques are utilized to maintain adequate control of all funds. The Information Technology Division provides the data processing and technology infrastructure needed to operate the State Treasurer's Office. This includes the operation of all internal network and mainframe applications, as well as links to external systems. The Division also provides check printing and electronic payment services for all vendor payments, State Retirement Agency payments to retirees, printing of child support checks, and the processing of all payroll direct deposits.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	49.00	51.00	51.00
	Number of Contractual Positions	1.83	1.83	1.83
01	Salaries, Wages and Fringe Benefits	7,106,282	7,430,953	8,087,339
02	Technical and Special Fees	148,349	110,576	129,458
03	Communications	18,520	18,879	18,879
04	Travel	9,645	3,912	3,912
07	Motor Vehicle Operation and Maintenance	2,208	2,630	2,630
08	Contractual Services	7,608,741	7,056,125	6,799,383
09	Supplies and Materials	231,919	242,194	250,194
10	Equipment - Replacement	55,456	185,242	91,132
11	Equipment - Additional	0	70,000	65,000
12	Grants, Subsidies, and Contributions	429,493	195,711	195,711
13	Fixed Charges	568,469	183,894	185,049
	Total Operating Expenses	8,924,451	7,958,587	7,611,890
	Total Expenditure	16,179,082	15,500,116	15,828,687
	Net General Fund Expenditure	14,014,902	11,961,398	11,729,543
	Special Fund Expenditure	778,479	1,917,846	2,289,987
	Reimbursable Fund Expenditure	1,385,701	1,620,872	1,809,157
	Total Expenditure	16,179,082	15,500,116	15,828,687
Special Fund Expenditure				
E20303	Investment Fees	778,479	1,917,846	2,289,987
Reimbursable Fund Expenditure				
E20902	Capital Lease	144,866	73,794	105,714
E20B02	Insurance Protection	1,055,415	1,357,067	1,540,534
G20J01	Maryland State Retirement and Pension Systems	137,319	140,725	100,489
N00H00	Child Support Enforcement Administration	48,101	49,286	62,420
	Total	1,385,701	1,620,872	1,809,157

State Treasurer's Office

E20B01.02 Major Information Technology Development Projects - Treasury Management

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	5,729,637	5,005,884	0
Total Operating Expenses	<u>5,729,637</u>	<u>5,005,884</u>	<u>0</u>
Total Expenditure	<u><u>5,729,637</u></u>	<u><u>5,005,884</u></u>	<u><u>0</u></u>
Net General Fund Expenditure	1,800,000	0	0
Special Fund Expenditure	364,856	1,428,028	0
Reimbursable Fund Expenditure	<u>3,564,781</u>	<u>3,577,856</u>	<u>0</u>
Total Expenditure	<u><u>5,729,637</u></u>	<u><u>5,005,884</u></u>	<u><u>0</u></u>
Special Fund Expenditure			
E20303 Investment Fees	<u>364,856</u>	<u>1,428,028</u>	<u>0</u>
Reimbursable Fund Expenditure			
E20901 Insurance Protection - Various State Agencies	735,144	0	0
F50A01 Major Information Technology Development Project Fund	<u>2,829,637</u>	<u>3,577,856</u>	<u>0</u>
Total	<u><u>3,564,781</u></u>	<u><u>3,577,856</u></u>	<u><u>0</u></u>

State Treasurer's Office

Summary of Insurance Protection

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	23.00	21.00	22.00
Number of Contractual Positions	1.50	1.50	1.50
Salaries, Wages and Fringe Benefits	3,176,109	2,787,621	3,201,197
Technical and Special Fees	19,125	88,719	88,719
Operating Expenses	70,468,740	66,783,268	77,046,094
Reimbursable Fund Expenditure	73,663,974	69,659,608	80,336,010
Total Expenditure	73,663,974	69,659,608	80,336,010

State Treasurer's Office

E20B02.01 Insurance Management - Insurance Protection

Program Description

The Insurance Division determines the insurance requirements to protect State property and personnel, procures commercial insurance, and sets agency premiums for self-insurance. It adjusts claims involving damage to State property and the Maryland Tort Claims Act. The Division also supervises the State's insurance programs.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	23.00	21.00	22.00
Number of Contractual Positions	1.50	1.50	1.50
01 Salaries, Wages and Fringe Benefits	3,176,109	2,787,621	3,201,197
02 Technical and Special Fees	19,125	88,719	88,719
03 Communications	5,430	20,772	20,772
04 Travel	4,917	6,090	6,090
08 Contractual Services	584,336	2,536,884	2,908,654
09 Supplies and Materials	19,940	22,500	22,500
10 Equipment - Replacement	58,004	14,365	12,624
13 Fixed Charges	5,336	19,145	19,561
Total Operating Expenses	677,963	2,619,756	2,990,201
Total Expenditure	3,873,197	5,496,096	6,280,117
Reimbursable Fund Expenditure	3,873,197	5,496,096	6,280,117
Total Expenditure	3,873,197	5,496,096	6,280,117
Reimbursable Fund Expenditure			
E20901 Insurance Protection - Various State Agencies	3,873,197	5,496,096	6,280,117

State Treasurer's Office

E20B02.02 Insurance Coverage - Insurance Protection

Program Description

The Insurance Coverage program provides insurance protection against damage to State property or liability of State employees.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
13 Fixed Charges	<u>69,790,777</u>	<u>64,163,512</u>	<u>74,055,893</u>
Total Operating Expenses	<u>69,790,777</u>	<u>64,163,512</u>	<u>74,055,893</u>
Total Expenditure	<u><u>69,790,777</u></u>	<u><u>64,163,512</u></u>	<u><u>74,055,893</u></u>
Reimbursable Fund Expenditure	<u>69,790,777</u>	<u>64,163,512</u>	<u>74,055,893</u>
Total Expenditure	<u><u>69,790,777</u></u>	<u><u>64,163,512</u></u>	<u><u>74,055,893</u></u>
Reimbursable Fund Expenditure			
E20901 Insurance Protection - Various State Agencies	<u>69,790,777</u>	<u>64,163,512</u>	<u>74,055,893</u>

State Treasurer's Office

E20B03.01 Bond Sale Expenses - Bond Sale Expenses

Program Description

The Debt Management Division arranges the sale of general obligation debt and coordinates debt issuance statewide.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	770,000	2,214,400	2,229,400
Total Operating Expenses	<u>770,000</u>	<u>2,214,400</u>	<u>2,229,400</u>
Total Expenditure	<u><u>770,000</u></u>	<u><u>2,214,400</u></u>	<u><u>2,229,400</u></u>
Net General Fund Expenditure	140,000	300,000	315,000
Special Fund Expenditure	<u>630,000</u>	<u>1,914,400</u>	<u>1,914,400</u>
Total Expenditure	<u><u>770,000</u></u>	<u><u>2,214,400</u></u>	<u><u>2,229,400</u></u>
Special Fund Expenditure			
E20304 Bond Sale Expenses	<u>630,000</u>	<u>1,914,400</u>	<u>1,914,400</u>

State Treasurer's Office

Summary of Maryland 529

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	24.00	24.00	23.00
Number of Contractual Positions	2.24	2.00	2.00
Salaries, Wages and Fringe Benefits	1,991,343	3,016,125	3,201,400
Technical and Special Fees	7,120	125,399	125,399
Operating Expenses	11,177,804	14,576,814	14,595,160
Net General Fund Expenditure	0	11,986,448	12,258,801
Special Fund Expenditure	4,809,056	5,731,890	5,663,158
Reimbursable Fund Expenditure	8,367,211	0	0
Total Expenditure	13,176,267	17,718,338	17,921,959

State Treasurer's Office

E20B04.01 Maryland 529 - Maryland 529

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	22.00	22.00	20.00
Number of Contractual Positions	2.24	1.50	1.50
01 Salaries, Wages and Fringe Benefits	1,614,306	2,745,011	2,787,556
02 Technical and Special Fees	4,377	101,579	101,579
03 Communications	58,480	110,823	110,823
04 Travel	5,825	24,000	24,000
07 Motor Vehicle Operation and Maintenance	12,000	10,000	10,000
08 Contractual Services	2,937,298	3,071,504	3,091,055
09 Supplies and Materials	9,981	10,000	10,000
10 Equipment - Replacement	0	10,000	10,000
13 Fixed Charges	166,789	182,547	182,391
Total Operating Expenses	3,190,373	3,418,874	3,438,269
Total Expenditure	4,809,056	6,265,464	6,327,404
Net General Fund Expenditure	0	729,285	865,457
Special Fund Expenditure	4,809,056	5,536,179	5,461,947
Total Expenditure	4,809,056	6,265,464	6,327,404
Special Fund Expenditure			
E20306 Maryland 529 Fees and Contributions	4,809,056	5,536,179	5,461,947

State Treasurer's Office

E20B04.02 Save4College State Contribution - Maryland 529

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	7,871,500	10,979,500	10,979,500
Total Operating Expenses	7,871,500	10,979,500	10,979,500
Total Expenditure	7,871,500	10,979,500	10,979,500
Net General Fund Expenditure	0	10,979,500	10,979,500
Reimbursable Fund Expenditure	7,871,500	0	0
Total Expenditure	7,871,500	10,979,500	10,979,500

Reimbursable Fund Expenditure

R62100	Maryland Higher Education Commission	7,871,500	0	0
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State Treasurer's Office

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

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	2.00	2.00	3.00
Number of Contractual Positions	0.00	0.50	0.50
01 Salaries, Wages and Fringe Benefits	377,037	271,114	413,844
02 Technical and Special Fees	2,743	23,820	23,820
03 Communications	577	1,250	1,250
04 Travel	13,484	13,535	20,535
07 Motor Vehicle Operation and Maintenance	1,500	0	0
08 Contractual Services	88,699	144,800	143,251
09 Supplies and Materials	181	2,000	0
13 Fixed Charges	11,490	16,855	12,355
Total Operating Expenses	115,931	178,440	177,391
Total Expenditure	495,711	473,374	615,055
Net General Fund Expenditure	0	277,663	413,844
Special Fund Expenditure	0	195,711	201,211
Reimbursable Fund Expenditure	495,711	0	0
Total Expenditure	495,711	473,374	615,055
Special Fund Expenditure			
E20306 Maryland 529 Fees and Contributions	0	195,711	201,211
Reimbursable Fund Expenditure			
E20B01 Office of the State Treasurer	195,711	0	0
R62100 Maryland Higher Education Commission	300,000	0	0
Total	495,711	0	0

State Department of Assessments and Taxation

Summary of State Department of Assessments and Taxation

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	570.30	574.30	576.30
Number of Contractual Positions	13.20	9.20	13.20
Salaries, Wages and Fringe Benefits	55,143,944	54,763,281	59,120,303
Technical and Special Fees	855,123	451,488	700,859
Operating Expenses	110,937,751	100,562,398	116,341,532
Net General Fund Expenditure	126,946,199	113,156,296	122,851,779
Special Fund Expenditure	39,990,619	42,620,871	53,310,915
Total Expenditure	166,936,818	155,777,167	176,162,694

State Department of Assessments and Taxation

E50C00.01 Office of the Director

Program Description

This program is responsible for providing administrative and related support services to all other programs. It includes Personnel, Assistant Attorney General, Accounting, Procurement, and the Director's staff.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	28.00	26.00	28.00
01 Salaries, Wages and Fringe Benefits	3,503,703	3,277,670	4,045,294
02 Technical and Special Fees	8,363	11,634	4,878
03 Communications	18,693	66,331	105,695
04 Travel	12,484	58,080	60,012
07 Motor Vehicle Operation and Maintenance	36,995	120,925	123,989
08 Contractual Services	1,385,916	2,356,927	2,214,836
09 Supplies and Materials	18,702	22,779	20,086
10 Equipment - Replacement	0	25,000	5,000
12 Grants, Subsidies, and Contributions	585	0	0
13 Fixed Charges	332,468	772,675	766,828
Total Operating Expenses	1,805,843	3,422,717	3,296,446
Total Expenditure	5,317,909	6,712,021	7,346,618
Net General Fund Expenditure	5,083,865	6,441,892	6,378,144
Special Fund Expenditure	234,044	270,129	968,474
Total Expenditure	5,317,909	6,712,021	7,346,618
Special Fund Expenditure			
C00304 Expedited Service	234,044	270,129	968,474

State Department of Assessments and Taxation

E50C00.02 Real Property Valuation

Program Description

The Real Property Valuation Program administers the tax laws covering the assessment of real property. The Department performs assessments on one-third of all Real Property in the State every year and certifies to local taxing authorities the assessment of each property.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	393.60	396.30	393.30
Number of Contractual Positions	1.50	1.50	5.50
01 Salaries, Wages and Fringe Benefits	38,629,787	37,996,251	40,818,511
02 Technical and Special Fees	460,052	142,508	391,605
03 Communications	354,278	673,611	464,201
04 Travel	133,778	121,074	137,975
06 Fuel and Utilities	39,235	35,974	39,235
07 Motor Vehicle Operation and Maintenance	84,274	69,066	82,374
08 Contractual Services	1,257,976	848,361	2,430,129
09 Supplies and Materials	117,611	79,353	120,580
10 Equipment - Replacement	1,382	40,081	23,833
11 Equipment - Additional	7,606	0	0
13 Fixed Charges	1,925,761	1,854,743	2,037,023
Total Operating Expenses	3,921,901	3,722,263	5,335,350
Total Expenditure	43,011,740	41,861,022	46,545,466
Net General Fund Expenditure	21,505,870	20,930,511	23,272,733
Special Fund Expenditure	21,505,870	20,930,511	23,272,733
Total Expenditure	43,011,740	41,861,022	46,545,466
Special Fund Expenditure			
C00303 Administration of Local Tax Credits	1,252,280	0	168,341
E50303 Local County Cost Reimbursement	20,253,590	20,930,511	23,104,392
Total	21,505,870	20,930,511	23,272,733

State Department of Assessments and Taxation

E50C00.04 Office of Information Technology

Program Description

The Office of Information Technology is responsible for the overall management and direction of the Department's information technology efforts. The program provides technology support for the Department's programs at 25 locations throughout the State. The program also works with and advises local tax collectors in providing assessment certifications and related data.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	9.00	9.00	12.00
Number of Contractual Positions	1.00	1.00	0.00
01 Salaries, Wages and Fringe Benefits	1,242,200	1,125,783	1,564,457
02 Technical and Special Fees	56,852	58,070	0
03 Communications	12,154	31,637	4,678
04 Travel	0	400	0
07 Motor Vehicle Operation and Maintenance	1,881	0	0
08 Contractual Services	2,522,452	1,159,590	1,691,858
09 Supplies and Materials	18,187	7,536	9,813
10 Equipment - Replacement	4,068	49,034	197,034
13 Fixed Charges	0	2,674	2,674
Total Operating Expenses	<u>2,558,742</u>	<u>1,250,871</u>	<u>1,906,057</u>
Total Expenditure	<u>3,857,794</u>	<u>2,434,724</u>	<u>3,470,514</u>
Net General Fund Expenditure	1,925,756	1,217,362	1,735,257
Special Fund Expenditure	<u>1,932,038</u>	<u>1,217,362</u>	<u>1,735,257</u>
Total Expenditure	<u>3,857,794</u>	<u>2,434,724</u>	<u>3,470,514</u>
Special Fund Expenditure			
E50303 Local County Cost Reimbursement	<u>1,932,038</u>	<u>1,217,362</u>	<u>1,735,257</u>

State Department of Assessments and Taxation

E50C00.05 Business Property Valuation

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	30.00	31.00	28.00
Number of Contractual Positions	0.70	0.70	0.70
01 Salaries, Wages and Fringe Benefits	3,042,384	3,081,109	2,955,028
02 Technical and Special Fees	43,790	57,542	27,542
03 Communications	41,003	94,331	39,192
04 Travel	0	3,066	66
08 Contractual Services	58,621	93,843	33,079
09 Supplies and Materials	1,852	7,614	2,446
10 Equipment - Replacement	0	4,000	0
13 Fixed Charges	1,270	13,735	6,547
Total Operating Expenses	102,746	216,589	81,330
Total Expenditure	3,188,920	3,355,240	3,063,900
Net General Fund Expenditure	1,594,460	1,677,620	1,531,950
Special Fund Expenditure	1,594,460	1,677,620	1,531,950
Total Expenditure	3,188,920	3,355,240	3,063,900
Special Fund Expenditure			
E50303 Local County Cost Reimbursement	1,594,460	1,677,620	1,531,950

State Department of Assessments and Taxation

E50C00.06 Tax Credit Payments

Program Description

This program contains payments of property tax credits for three programs: the Homeowners' Tax Credit, the Renters' Tax Credit, and the property tax credits for urban enterprise zones. Performance measures related to these programs are contained in the programs that administer the credits: the Property Tax Credit (E50C00.08) for the Homeowners' and Renters' credits and the Business Property Valuation (E50C00.05) for the Enterprise Zone credit.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
03 Communications	36,985	0	69,500
12 Grants, Subsidies, and Contributions	93,771,388	79,400,000	87,030,500
Total Operating Expenses	<u>93,808,373</u>	<u>79,400,000</u>	<u>87,100,000</u>
Total Expenditure	<u><u>93,808,373</u></u>	<u><u>79,400,000</u></u>	<u><u>87,100,000</u></u>
Net General Fund Expenditure	<u>93,808,373</u>	<u>79,400,000</u>	<u>87,100,000</u>
Total Expenditure	<u><u>93,808,373</u></u>	<u><u>79,400,000</u></u>	<u><u>87,100,000</u></u>

State Department of Assessments and Taxation

E50C00.06 Tax Credit Payments

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Tax Credit Payments				
Homeowners' Tax Credits	47,791,866	62,507,958	48,000,000	56,000,000
Renters' Tax Credits	2,715,955	4,402,293	4,400,000	3,100,000
Urban Enterprise Zone Credits	26,870,712	26,898,122	27,000,000	28,000,000

Urban Enterprise Zone Credits

Subdivision	FY 2025 Businesses Participating In FY 25	State Tax Credit In FY 25	FY 2026 Businesses Participating In FY 26	State Tax Credit In FY 26
	Allegany County	13	82,515	10
Baltimore City	228	14,548,930	221	13,878,320
Baltimore County	33	3,554,434	33	3,786,398
Caroline County	4	2,157	4	2,390
Cecil County	27	4,212,002	27	4,244,086
Dorchester County	4	31,158	5	71,358
Frederick County	4	27,364	4	28,759
Garrett County	3	27,332	3	22,598
Harford County	41	1,372,886	39	1,625,078
Kent County	20	155,722	20	155,768
Montgomery County	3	117,426	2	610
Prince George's County	94	1,495,523	92	1,739,707
Queen Anne's County	46	53,273	46	70,273
St. Mary's County	0	0	0	0
Somerset County	13	26,759	15	39,465
Talbot County	22	3,635	22	4,862
Washington County	37	1,068,641	45	2,052,317
Wicomico County	43	209,142	41	187,361
Worcester County	8	11,101	14	14,721
Total	643	27,000,000	643	28,000,000

State Department of Assessments and Taxation

E50C00.08 Property Tax Credit Programs

Program Description

This program administers the Homeowners' and Renters' Tax Credits, along with the Homestead Property Tax Credit that limits increases in taxable assessments. In addition, this program houses the State's Tax Sale Ombudsman's Office, which assists homeowners in navigating the tax sale process.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	50.00	49.00	52.00
Number of Contractual Positions	5.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	3,853,593	4,135,306	4,371,594
02 Technical and Special Fees	183,386	108,654	108,654
03 Communications	148,723	171,434	189,872
04 Travel	2,496	884	1,082
08 Contractual Services	159,250	429,794	241,311
09 Supplies and Materials	7,784	16,915	10,197
10 Equipment - Replacement	0	125	0
12 Grants, Subsidies, and Contributions	122,588	1,100,867	350,867
13 Fixed Charges	0	3,891	3,891
Total Operating Expenses	440,841	1,723,910	797,220
Total Expenditure	4,477,820	5,967,870	5,277,468
Net General Fund Expenditure	2,733,669	3,182,709	2,448,027
Special Fund Expenditure	1,744,151	2,785,161	2,829,441
Total Expenditure	4,477,820	5,967,870	5,277,468
Special Fund Expenditure			
C00303 Administration of Local Tax Credits	459,293	469,869	381,799
C00830 Homeowner Protection Fund	882,306	902,624	922,802
E50301 Local Subdivision Participation	402,552	1,412,668	1,524,840
Total	1,744,151	2,785,161	2,829,441

State Department of Assessments and Taxation

E50C00.09 Major Information Technology Development Projects

Program Description

This program identifies defined, current Major Information Technology Development Projects in the Department of Assessments and Taxation.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	3,312,930	7,444,429	13,635,696
Total Operating Expenses	<u>3,312,930</u>	<u>7,444,429</u>	<u>13,635,696</u>
Total Expenditure	<u><u>3,312,930</u></u>	<u><u>7,444,429</u></u>	<u><u>13,635,696</u></u>
Special Fund Expenditure	3,312,930	7,444,429	13,635,696
Total Expenditure	<u><u>3,312,930</u></u>	<u><u>7,444,429</u></u>	<u><u>13,635,696</u></u>
Special Fund Expenditure			
C00304 Expedited Service	<u>3,312,930</u>	<u>7,444,429</u>	<u>13,635,696</u>

State Department of Assessments and Taxation

E50C00.10 Charter Unit

Program Description

This program is the central repository of all records for business entity formation and filings (charters, limited liability companies, limited partnerships and business trusts). The program provides resident agent information for service of process on these entities and accepts service in certain instances on their behalf. It also records trade names. It is the place of filing for most financing statements under the Uniform Commercial Code.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	59.70	63.00	63.00
Number of Contractual Positions	5.00	2.00	3.00
01 Salaries, Wages and Fringe Benefits	4,872,277	5,147,162	5,365,419
02 Technical and Special Fees	102,680	73,080	168,180
03 Communications	520,264	180,535	520,250
07 Motor Vehicle Operation and Maintenance	28	0	0
08 Contractual Services	1,960,473	3,113,795	3,589,159
09 Supplies and Materials	33,339	36,853	29,588
10 Equipment - Replacement	12,013	49,000	49,000
11 Equipment - Additional	2,416,823	0	0
13 Fixed Charges	43,435	1,436	1,436
Total Operating Expenses	4,986,375	3,381,619	4,189,433
Total Expenditure	9,961,332	8,601,861	9,723,032
Net General Fund Expenditure	294,206	306,202	385,668
Special Fund Expenditure	9,667,126	8,295,659	9,337,364
Total Expenditure	9,961,332	8,601,861	9,723,032
Special Fund Expenditure			
C00304 Expedited Service	9,667,126	8,295,659	9,337,364

Maryland Lottery and Gaming Control Agency

Summary of Maryland Lottery and Gaming Control Agency

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	364.10	364.10	365.10
Number of Contractual Positions	8.75	12.75	7.75
Salaries, Wages and Fringe Benefits	36,475,147	37,203,638	41,648,928
Technical and Special Fees	275,078	734,963	330,452
Operating Expenses	88,212,454	85,452,160	91,256,283
Net General Fund Expenditure	9,998,894	11,960,671	13,752,518
Special Fund Expenditure	114,963,785	111,430,090	119,483,145
Total Expenditure	124,962,679	123,390,761	133,235,663

Maryland Lottery and Gaming Control Agency

E75D00.01 Administration and Operations

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	163.10	166.10	171.00
Number of Contractual Positions	7.75	7.75	7.75
01 Salaries, Wages and Fringe Benefits	18,627,348	18,389,613	20,502,262
02 Technical and Special Fees	239,295	458,093	304,417
03 Communications	166,824	179,600	175,600
04 Travel	60,520	77,000	77,000
06 Fuel and Utilities	113,123	121,902	113,123
07 Motor Vehicle Operation and Maintenance	497,711	521,458	375,758
08 Contractual Services	80,163,213	76,618,440	82,054,933
09 Supplies and Materials	74,038	138,500	138,500
10 Equipment - Replacement	139,143	190,000	240,000
11 Equipment - Additional	90,022	102,000	120,957
13 Fixed Charges	1,729,634	1,375,793	1,531,351
Total Operating Expenses	83,034,228	79,324,693	84,827,222
Total Expenditure	101,900,871	98,172,399	105,633,901
Net General Fund Expenditure	0	14,000	0
Special Fund Expenditure	101,900,871	98,158,399	105,633,901
Total Expenditure	101,900,871	98,172,399	105,633,901
Special Fund Expenditure			
E75301 Lottery Ticket Sales	97,221,269	93,401,955	100,318,317
E75305 Instant Ticket Lottery Machine Sales	4,679,602	4,756,444	5,315,584
Total	101,900,871	98,158,399	105,633,901

Maryland Lottery and Gaming Control Agency

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

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Traditional Lottery Summary				
Pick 3	249.8	237.2	228.0	223.4
Pick 4	318.2	296.9	293.6	292.1
Pick 5	63.3	67.5	67.3	68.7
Lotto/Multimatch	28.8	25.6	23.9	23.9
Instant Game	1,063.0	1,061.4	1,076.9	1,076.9
Keno/Race Trax	604.3	587.0	582.5	581.3
Cash Pop - Launched in FY 2024	-	5.3	22.2	22.6
Match 5	17.7	16.4	15.8	15.6
Jackpot Games	325.0	336.1	243.1	236.5
Instant Ticket Lottery Machines	19.5	21.2	21.6	22.0
Fast Play	79.1	82.4	85.1	86.8
Total Lottery Sales	2,768.9	2,736.9	2,659.8	2,649.6
Less:				
Agent Earnings	219.9	220.0	212.5	211.7
Operating Budget	101.9	101.9	98.2	105.6
Prizes	1,732.9	1,715.5	1,677.8	1,668.1
Net Lottery Revenue	714.3	699.6	671.3	664.2
Less:				
Stadium Authority Revenue	14.6	14.2	13.4	11.3
Supplemental Stadium Financing Revenue	-	-	34.7	48.2
Veterans' Organizations Revenue	0.3	0.3	0.3	0.3
Baltimore City School Construction Revenue	20.0	20.0	20.0	20.0
Michael Erin Busch Fund	1.0	1.0	1.0	1.0
Major Sports and Entertainment Events	10.0	8.3	7.7	5.0
Sports and Entertainment Facilities Fund	-	-	12.4	12.4
McIntosh School Arts Fund	0.3	0.3	0.3	0.3
Blue Line Corridor Fund	-	1.1	27.0	27.0
Bus/Rapid Transit Fund	14.6	-	27.0	27.0
Prince George's County Local Impact Grants	-	-	3.0	3.0
Miscellaneous Adjustments	(2.0)	(0.4)	1.8	1.1
Total General Fund Revenue	655.4	655.0	522.9	507.7
Video Lottery Summary				
Total Revenue Generated by Video Lottery	1,347.9	1,338.0	1,369.0	1,384.9
Revenue Distribution:				
Education Trust Fund	515.8	506.8	518.7	524.8
Casino Operators	633.2	630.3	644.9	652.4
Local Impact Grants	73.3	73.7	75.3	76.2
Small/Minority/Women-Owned Business Account	19.9	20.1	20.5	20.8
Racing Purse Dedication	79.2	80.4	82.1	83.1
Racetrack Renewal	13.0	13.4	13.7	13.8
VLT Operations	13.5	13.4	13.7	13.8
Table Games Summary				
Total Revenue Generated by Table Games	712.5	625.8	618.8	626.4
Revenue Distribution:				
Education Trust Fund	106.9	93.9	92.8	94.0
Casino Operators	570.0	500.6	495.0	501.2
Local Impact Grants	35.6	31.3	30.9	31.3

Numbers may not add due to rounding.

Maryland Lottery and Gaming Control Agency

E75D00.02 Video Lottery Terminal and Gaming Operations

Program Description

The State Lottery and Gaming Control Commission is responsible for regulating the operations of the VLTs and table games, including the licensing of operators and the operation of a Central System. The Commission also regulates electronic bingo, pull tab machines at certain veterans' organizations, and illegal gaming devices.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	161.00	163.00	163.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	14,852,486	15,575,335	17,791,509
02 Technical and Special Fees	31,079	16,035	16,035
03 Communications	32,879	61,060	42,020
04 Travel	21,689	33,500	33,500
07 Motor Vehicle Operation and Maintenance	14,234	25,000	50,142
08 Contractual Services	4,409,687	4,820,011	5,013,295
09 Supplies and Materials	8,102	35,000	35,000
10 Equipment - Replacement	63,172	75,000	85,000
11 Equipment - Additional	14,226	30,000	30,000
13 Fixed Charges	336,667	434,337	453,157
Total Operating Expenses	4,900,656	5,513,908	5,742,114
Total Expenditure	19,784,221	21,105,278	23,549,658
Net General Fund Expenditure	6,721,307	7,833,587	9,700,414
Special Fund Expenditure	13,062,914	13,271,691	13,849,244
Total Expenditure	19,784,221	21,105,278	23,549,658
Special Fund Expenditure			
SWF321 Video Lottery Terminal Proceeds	13,062,914	13,271,691	13,849,244

Maryland Lottery and Gaming Control Agency

E75D00.03 Sports Wagering and Fantasy Gaming

Program Description

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

Summary of Sports Wagering Per Board of Revenue Estimates (\$ Thousands)	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Sports Wagering Application Fee Revenue				
Total Licence Fee Revenue (Class A, B, and Mobile)	11,350	-	-	-
Sports Wagering Proceeds				
Retail	4,563	2,242	1,937	1,294
Mobile	20,695	58,069	88,931	95,434
Fantasy Competitions	1,170	984	926	908
Total Sports Wagering Revenue	37,779	61,295	91,794	98,266
Distribution of Sports Wagering Revenue				
Blueprint for Maryland's Future Fund	37,779	61,295	91,794	98,266

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	40.00	35.00	31.10
Number of Contractual Positions	0.00	5.00	0.00
01 Salaries, Wages and Fringe Benefits	2,995,313	3,238,690	3,355,157
02 Technical and Special Fees	4,704	260,835	10,000
03 Communications	8,560	35,060	11,025
04 Travel	31,234	51,000	40,000
07 Motor Vehicle Operation and Maintenance	15,075	40,000	20,000
08 Contractual Services	138,262	257,500	289,500
09 Supplies and Materials	24,868	45,000	45,000
10 Equipment - Replacement	36,409	49,999	95,703
11 Equipment - Additional	23,162	35,000	35,000
13 Fixed Charges	0	100,000	150,719
Total Operating Expenses	277,570	613,559	686,947
Total Expenditure	3,277,587	4,113,084	4,052,104
Net General Fund Expenditure	3,277,587	4,113,084	4,052,104
Total Expenditure	3,277,587	4,113,084	4,052,104

Property Tax Assessment Appeals Boards

E80E00.01 Property Tax Assessment Appeals Boards

Program Description

The Property Tax Assessment Appeals Boards, located in each county and Baltimore City, hear appeals on actions of the State Department of Assessments and Taxation on matters relating to the assessment of property or on any other tax matters which may be assigned by the General Assembly. Property assessments made by the State Assessors may be appealed to the local Property Tax Assessment Appeals Boards in the counties and Baltimore City prior to the Maryland Tax Court and subsequent State court reviews.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	0.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	923,209	966,996	1,045,563
02 Technical and Special Fees	323	75,843	75,843
03 Communications	23,652	21,373	21,373
04 Travel	7,934	15,711	15,711
06 Fuel and Utilities	1,174	1,200	1,200
07 Motor Vehicle Operation and Maintenance	32,418	11,000	11,000
08 Contractual Services	55,103	81,831	60,723
09 Supplies and Materials	5,415	5,000	5,000
13 Fixed Charges	91,287	88,176	78,189
Total Operating Expenses	216,983	224,291	193,196
Total Expenditure	1,140,515	1,267,130	1,314,602
Net General Fund Expenditure	1,140,515	1,267,130	1,314,602
Total Expenditure	1,140,515	1,267,130	1,314,602

BUDGET, PERSONNEL AND INFORMATION TECHNOLOGY

Department of Budget and Management

Office of the Secretary

Office of Personnel Services and Benefits

Office of Budget Analysis

Office of Capital Budgeting

Department of Information Technology

Major Information Technology Development Project Fund

Office of Information Technology

Department of Budget and Management

Summary of Department of Budget and Management

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	324.00	333.00	340.00
Number of Contractual Positions	20.00	20.60	16.85
Salaries, Wages and Fringe Benefits	42,223,982	489,220,209	387,492,846
Technical and Special Fees	938,218	1,237,878	1,380,474
Operating Expenses	39,118,912	50,551,304	31,626,129
Net General Fund Expenditure	29,177,570	367,657,932	279,728,919
Special Fund Expenditure	31,983,505	82,376,845	76,652,629
Federal Fund Expenditure	0	46,425,908	37,915,159
American Rescue Plan Act of 21 Expenditure	0	16,168,621	0
Reimbursable Fund Expenditure	21,120,037	28,380,085	26,202,742
Total Expenditure	<u>82,281,112</u>	<u>541,009,391</u>	<u>420,499,449</u>

Department of Budget and Management

Summary of Office of the Secretary

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	148.00	153.00	153.00
Number of Contractual Positions	14.00	18.00	13.00
Salaries, Wages and Fringe Benefits	16,779,135	18,153,617	19,986,327
Technical and Special Fees	685,295	1,041,082	1,033,414
Operating Expenses	9,112,270	29,434,584	11,424,859
Net General Fund Expenditure	6,559,078	6,382,362	7,473,261
Special Fund Expenditure	19,753,543	22,916,951	24,418,329
American Rescue Plan Act of 21 Expenditure	0	16,168,621	0
Reimbursable Fund Expenditure	264,079	3,161,349	553,010
Total Expenditure	26,576,700	48,629,283	32,444,600

Department of Budget and Management

F10A01.01 Executive Direction - Office of the Secretary

Program Description

The Secretary of the Department of Budget and Management, under the direction of the Governor, is responsible for the overall review, analysis and final preparation of the State Budget for Chief Executive approval and submission to the General Assembly. The Office of the Secretary coordinates the functions of the various Departmental divisions and formulates policies and guidelines to promote efficient budgetary, fiscal, and personnel management within State government. The Office provides legal counsel and representation and coordinates legislative activities for the Department.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	23.00	24.00	23.00
Number of Contractual Positions	3.00	6.00	3.00
01 Salaries, Wages and Fringe Benefits	4,049,303	4,285,706	4,825,656
02 Technical and Special Fees	279,560	532,983	514,196
03 Communications	4	0	0
04 Travel	7,323	14,200	14,200
07 Motor Vehicle Operation and Maintenance	252	2,037	2,037
08 Contractual Services	2,230,149	16,618,727	690,163
13 Fixed Charges	15,353	55,250	55,250
Total Operating Expenses	2,253,081	16,690,214	761,650
Total Expenditure	6,581,944	21,508,903	6,101,502
Net General Fund Expenditure	4,515,395	4,628,763	5,548,492
Special Fund Expenditure	1,802,470	418,622	0
American Rescue Plan Act of 21 Expenditure	0	16,168,621	0
Reimbursable Fund Expenditure	264,079	292,897	553,010
Total Expenditure	6,581,944	21,508,903	6,101,502
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	1,802,470	418,622	0
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	0	16,168,621	0
Reimbursable Fund Expenditure			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	264,079	292,897	312,215
F10920 DBM Indirect Costs	0	0	240,795
Total	264,079	292,897	553,010

Department of Budget and Management

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

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	9.00	9.00	10.00
01 Salaries, Wages and Fringe Benefits	966,342	1,249,418	1,581,544
02 Technical and Special Fees	1,777	0	0
03 Communications	28,908	41,000	41,000
04 Travel	1,497	1,950	1,950
07 Motor Vehicle Operation and Maintenance	567	2,000	2,000
08 Contractual Services	909,896	291,882	131,220
09 Supplies and Materials	57,103	40,000	40,000
10 Equipment - Replacement	9,991	100,000	100,000
13 Fixed Charges	67,602	27,349	27,055
Total Operating Expenses	1,075,564	504,181	343,225
Total Expenditure	2,043,683	1,753,599	1,924,769
Net General Fund Expenditure	2,043,683	1,753,599	1,924,769
Total Expenditure	2,043,683	1,753,599	1,924,769

Department of Budget and Management

F10A01.03 Central Collection Unit - Office of the Secretary

Program Description

The Central Collection Unit is the unit of State Government responsible for the collection of all delinquent debts, claims, and accounts of the State other than taxes, child support, unemployment insurance contributions, and overpayments. Typical debts are Motor Vehicle Administration fines, student tuition and fees, restitution for damage to State property, reimbursement for institutional care, local health department fees, workers' compensation premiums, Home Improvement Commission awards, and State grant overpayments.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	116.00	120.00	120.00
Number of Contractual Positions	11.00	12.00	10.00
01 Salaries, Wages and Fringe Benefits	11,763,490	12,618,493	13,579,127
02 Technical and Special Fees	403,958	508,099	519,218
03 Communications	141,319	1,007,500	1,007,500
04 Travel	9,377	52,500	52,500
07 Motor Vehicle Operation and Maintenance	746	5,363	5,363
08 Contractual Services	4,982,858	7,884,982	8,062,947
09 Supplies and Materials	34,349	65,000	65,000
10 Equipment - Replacement	0	98,000	98,000
13 Fixed Charges	614,976	258,392	1,028,674
Total Operating Expenses	5,783,625	9,371,737	10,319,984
Total Expenditure	17,951,073	22,498,329	24,418,329
Special Fund Expenditure	17,951,073	22,498,329	24,418,329
Total Expenditure	17,951,073	22,498,329	24,418,329
Special Fund Expenditure			
F10301 Collection Fees	17,951,073	22,498,329	24,418,329

Department of Budget and Management

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

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	0	2,868,452	0
Total Operating Expenses	0	2,868,452	0
Total Expenditure	0	2,868,452	0
Reimbursable Fund Expenditure	0	2,868,452	0
Total Expenditure	0	2,868,452	0
Reimbursable Fund Expenditure			
F50910 State Personnel System Allocation	0	200,000	0
F50A01 Major Information Technology Development Project Fund	0	2,668,452	0
Total	0	2,868,452	0

Department of Budget and Management

Summary of Office of Personnel Services and Benefits

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	134.00	138.00	139.00
Number of Contractual Positions	5.00	2.00	3.25
Salaries, Wages and Fringe Benefits	19,131,393	464,639,191	359,194,144
Technical and Special Fees	204,166	134,625	284,782
Operating Expenses	25,676,982	16,758,082	15,994,589
Net General Fund Expenditure	14,052,329	352,976,160	262,546,068
Special Fund Expenditure	11,458,443	59,459,894	52,234,300
Federal Fund Expenditure	0	46,425,908	37,915,159
Reimbursable Fund Expenditure	19,501,769	22,669,936	22,777,988
Total Expenditure	<u>45,012,541</u>	<u>481,531,898</u>	<u>375,473,515</u>

Department of Budget and Management

F10A02.01 Executive Direction - Office of Personnel Services and Benefits

Program Description

The Office of Personnel Services and Benefits (OPSB) provides policy direction for the human resources system established by the State Personnel and Pensions Article. The Executive Director manages OPSB and administers State personnel policies and health benefit programs. The Executive Director functions as the State's Chief Negotiator in collective bargaining, overseeing the administration of seven Memoranda of Understanding (MOUs) between the State and various exclusive representatives. The Employee and Labor Relations Division (ELRD) holds settlement conferences in grievance and disciplinary appeals, and provides advice and assistance on the interpretation of State personnel law and policies and the collective bargaining MOUs. The ELRD represents the Department in contested case hearings at the Office of Administrative Hearings and handles complaints filed under the various MOUs. The ELRD is responsible for training agencies in various aspects of employee and labor relations including employee supervision, leave issues, the Performance Evaluation Program (PEP) process, the disciplinary process, and changes to MOUs. Mediation services are provided to employees in conflict through the Shared Neutrals Mediation Program. OPSB coordinates the State's Employee Assistance Program. OPSB houses the Statewide Social Security Administrator function responsible for administering the agreement between the State and federal government by which State and local government employees receive social security benefits. The Shared Services Division oversees management of the Statewide Personnel System and performs a variety of tasks relating to the administration of the system, including integrations management, reporting, security, change management, and responding to the needs of users via a help desk ticket system. The Division manages the day-to-day operations of the State's Learning Management System (the Hub) and handles the technical aspects of the State's online recruitment tool, JobAps.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	26.00	30.00	31.00
Number of Contractual Positions	3.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	4,779,366	4,246,156	4,889,401
02 Technical and Special Fees	120,355	0	0
03 Communications	10	0	0
04 Travel	0	1,500	1,500
08 Contractual Services	6,747,676	9,409,075	8,466,188
09 Supplies and Materials	132	0	0
13 Fixed Charges	7,856	12,300	12,300
Total Operating Expenses	6,755,674	9,422,875	8,479,988
Total Expenditure	11,655,395	13,669,031	13,369,389
Net General Fund Expenditure	4,943,623	4,111,398	4,308,900
Reimbursable Fund Expenditure	6,711,772	9,557,633	9,060,489
Total Expenditure	11,655,395	13,669,031	13,369,389
Reimbursable Fund Expenditure			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	369,904	1,464,770	1,493,609
F50910 State Personnel System Allocation	6,341,868	8,092,863	7,566,880
Total	6,711,772	9,557,633	9,060,489

Department of Budget and Management

F10A02.02 Division of Employee Benefits - Office of Personnel Services and Benefits

Program Description

The Employee Benefits Division administers the State Employee and Retiree Health and Welfare Benefits Program (the Program) for State employees, retirees and their eligible dependents. Benefits administration extends to satellite agencies, certain continuation of coverage participants, contractual employees and those on various forms of leave. The Program offers eight medical plans, two dental plans and one prescription plan. In addition, the Program offers employee paid coverage for flexible spending accounts, life, accidental death and dismemberment, and long term care insurance. The State's share of the estimated fiscal year cost of the health benefits programs is appropriated in the various agency budgets.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	35.00	33.00	33.00
Number of Contractual Positions	0.00	2.00	1.00
01 Salaries, Wages and Fringe Benefits	3,859,535	4,086,486	4,262,512
02 Technical and Special Fees	18,389	134,625	158,054
03 Communications	435,555	730,895	730,895
04 Travel	2,962	14,300	14,300
08 Contractual Services	4,166,754	5,087,350	4,963,798
09 Supplies and Materials	20,098	50,000	50,000
10 Equipment - Replacement	0	85,400	85,400
13 Fixed Charges	213,450	68,662	371,608
Total Operating Expenses	4,838,819	6,036,607	6,216,001
Total Expenditure	8,716,743	10,257,718	10,636,567
Reimbursable Fund Expenditure	8,716,743	10,257,718	10,636,567
Total Expenditure	8,716,743	10,257,718	10,636,567
Reimbursable Fund Expenditure			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	8,716,743	10,257,718	10,636,567

Department of Budget and Management

F10A02.04 Division of Personnel Services - Office of Personnel Services and Benefits

Program Description

The Division of Personnel Services acts as the human resources office for the Department of Budget and Management and 20 other State agencies. The Division provides guidance Statewide on personnel matters and coordinates related legislative duties such as drafting and reviewing proposed legislation and researching and writing fiscal notes and testimony. The Division processes gross payroll for all SPMS employees (approximately 52,000 employees). The Division also manages Statewide programs such as telework, Military Administrative Leave, PEP, tuition reimbursement, and the Leave Bank, as well as managing contracts for medical services, specimen collection and testing, the Employee Assistance Program, and the contract for the Hub and Workday. The DBM Consolidated Payroll services all SPMS agencies and ensures gross payroll amounts are processed correctly for the Central Payroll Bureau and that these payments comply with the law. The office processes overpayment recoveries, settlement payments due to employees, and retroactive adjustments for all SPMS agencies.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	42.00	45.00	45.00
Number of Contractual Positions	1.00	0.00	1.25
01 Salaries, Wages and Fringe Benefits	6,997,521	6,582,706	7,570,678
02 Technical and Special Fees	41,409	0	81,830
03 Communications	2	0	0
04 Travel	0	1,900	1,900
08 Contractual Services	5,381	1,000	1,000
09 Supplies and Materials	0	15,000	15,000
10 Equipment - Replacement	0	25,000	25,000
13 Fixed Charges	0	1,000	1,000
Total Operating Expenses	<u>5,383</u>	<u>43,900</u>	<u>43,900</u>
Total Expenditure	<u>7,044,313</u>	<u>6,626,606</u>	<u>7,696,408</u>
Net General Fund Expenditure	4,755,029	3,824,009	4,615,476
Reimbursable Fund Expenditure	<u>2,289,284</u>	<u>2,802,597</u>	<u>3,080,932</u>
Total Expenditure	<u>7,044,313</u>	<u>6,626,606</u>	<u>7,696,408</u>
Reimbursable Fund Expenditure			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	360,453	582,700	615,834
F10909 Central Collection Unit Fund	225,309	270,118	285,480
F10910 Human Resources Shared Services Allocation	<u>1,703,522</u>	<u>1,949,779</u>	<u>2,179,618</u>
Total	<u>2,289,284</u>	<u>2,802,597</u>	<u>3,080,932</u>

Department of Budget and Management

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

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	19.00	18.00	18.00
Number of Contractual Positions	1.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	2,172,090	2,367,695	2,774,719
02 Technical and Special Fees	24,013	0	44,898
03 Communications	8	0	0
Total Operating Expenses	8	0	0
Total Expenditure	2,196,111	2,367,695	2,819,617
Net General Fund Expenditure	2,196,111	2,350,428	2,819,617
Reimbursable Fund Expenditure	0	17,267	0
Total Expenditure	2,196,111	2,367,695	2,819,617
Reimbursable Fund Expenditure			
F10910 Human Resources Shared Services Allocation	0	17,267	0

Department of Budget and Management

F10A02.07 Division of Recruitment and Examination - Office of Personnel Services and Benefits

Program Description

The Division of Recruitment and Examination evaluates applications, analyzes jobs, and creates appropriate testing instruments to provide a ranking system to assist hiring managers; assures the provision of a fair and equitable review process for applications; conducts tests at various sites throughout the State; and provides consultation, training and technical assistance to agencies conducting selection processes for unique classifications. The Division also manages the functional aspects of the State's online recruitment tool, JobAps.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	12.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	1,322,881	1,707,608	1,961,023
04 Travel	0	1,000	1,000
08 Contractual Services	2,883	3,700	3,700
Total Operating Expenses	2,883	4,700	4,700
Total Expenditure	1,325,764	1,712,308	1,965,723
Net General Fund Expenditure	1,325,764	1,677,587	1,965,723
Reimbursable Fund Expenditure	0	34,721	0
Total Expenditure	1,325,764	1,712,308	1,965,723
Reimbursable Fund Expenditure			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	0	31,639	0
F10910 Human Resources Shared Services Allocation	0	3,082	0
Total	0	34,721	0

Department of Budget and Management

F10A02.08 Statewide Expenses - Office of Personnel Services and Benefits

Program Description

This program contains statewide expenses that are later distributed to state agencies. The expenses may include salary adjustments, state law enforcement officers' death benefits, and other statewide expense items.

Appropriation Statement

		2024 Actual	2025 Appropriation	2026 Allowance
01	Salaries, Wages and Fringe Benefits	0	445,648,540	337,735,811
07	Motor Vehicle Operation and Maintenance	3,242,413	1,250,000	1,250,000
08	Contractual Services	831,802	0	0
	Total Operating Expenses	4,074,215	1,250,000	1,250,000
	Total Expenditure	<u>4,074,215</u>	<u>446,898,540</u>	<u>338,985,811</u>
	Net General Fund Expenditure	831,802	341,012,738	248,836,352
	Special Fund Expenditure	1,458,443	59,459,894	52,234,300
	Federal Fund Expenditure	0	46,425,908	37,915,159
	Reimbursable Fund Expenditure	1,783,970	0	0
	Total Expenditure	<u>4,074,215</u>	<u>446,898,540</u>	<u>338,985,811</u>
Special Fund Expenditure				
D79307	Senior Prescription Drug Assistance Program	0	3,600,000	3,118,182
F10310	Various State Agencies	0	54,609,894	47,866,118
SWF316	Strategic Energy Investment Fund - RGGI	1,458,443	1,250,000	1,250,000
	Total	<u>1,458,443</u>	<u>59,459,894</u>	<u>52,234,300</u>
Federal Fund Expenditure				
F10501	Various State Agencies	0	46,425,908	37,915,159
Reimbursable Fund Expenditure				
F10902	Various State Agencies	1,783,970	0	0

Department of Budget and Management

F10A02.10 Francis Scott Key Bridge Litigation - Office of Personnel Services and Benefits

Program Description

This program will fund the litigation costs associated with the Francis Scott Key Bridge collapse.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	10,000,000	0	0
Total Operating Expenses	<u>10,000,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>10,000,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Special Fund Expenditure	<u>10,000,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>10,000,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	<u>10,000,000</u>	<u>0</u>	<u>0</u>

Department of Budget and Management

F10A05.01 Budget Analysis and Formulation - Office of Budget Analysis

Program Description

The Office of Budget Analysis (OBA) analyzes State agency and department programs, expenditures, revenues, and performance, and recommends funding allocations to the Secretary of Budget and Management and the Governor. OBA develops the annual operating budget in accordance with both legal requirements and the Governor's priorities. The annual operating budget is presented to the General Assembly for consideration and enactment. OBA manages the automated budget system, provides support to Departmental staff and State agencies that use the system, and is responsible for printing the State Budget and Fiscal Digest. In addition, the Office maintains master position control documentation for all authorized State positions with position, classification, and salary information for the annual State Budget.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	28.00	28.00	33.00
Number of Contractual Positions	1.00	0.60	0.60
01 Salaries, Wages and Fringe Benefits	4,347,218	4,339,420	5,678,846
02 Technical and Special Fees	48,757	62,171	62,278
03 Communications	18	0	0
04 Travel	9,846	19,500	19,500
08 Contractual Services	4,317,898	4,332,138	4,141,133
11 Equipment - Additional	0	0	32,540
13 Fixed Charges	603	5,500	5,500
Total Operating Expenses	4,328,365	4,357,138	4,198,673
Total Expenditure	8,724,340	8,758,729	9,939,797
Net General Fund Expenditure	6,598,632	6,209,929	7,068,053
Special Fund Expenditure	771,519	0	0
Reimbursable Fund Expenditure	1,354,189	2,548,800	2,871,744
Total Expenditure	8,724,340	8,758,729	9,939,797
Special Fund Expenditure			
F10301 Collection Fees	771,519	0	0
Reimbursable Fund Expenditure			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	29,841	5,880	0
F10911 Enterprise Budget System Operations and Maintenance Allocation	1,324,348	2,531,000	2,861,659
Q00A03 Maryland Correctional Enterprises	0	11,920	10,085
Total	1,354,189	2,548,800	2,871,744

Department of Budget and Management

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

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	14.00	14.00	15.00
01 Salaries, Wages and Fringe Benefits	1,966,236	2,087,981	2,633,529
03 Communications	2	0	0
04 Travel	257	1,000	1,000
08 Contractual Services	1,036	0	0
11 Equipment - Additional	0	0	6,508
13 Fixed Charges	0	500	500
Total Operating Expenses	1,295	1,500	8,008
Total Expenditure	1,967,531	2,089,481	2,641,537
Net General Fund Expenditure	1,967,531	2,089,481	2,641,537
Total Expenditure	1,967,531	2,089,481	2,641,537

Department of Information Technology

Summary of Department of Information Technology

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	208.00	225.00	244.00
Number of Contractual Positions	2.00	3.00	7.00
Salaries, Wages and Fringe Benefits	27,748,050	36,999,107	40,970,679
Technical and Special Fees	336,035	882,913	1,176,161
Operating Expenses	259,942,876	284,787,385	361,914,459
Net General Fund Expenditure	128,375,232	156,511,813	238,211,848
Special Fund Expenditure	35,787,879	15,103,009	16,195,876
Reimbursable Fund Expenditure	123,863,850	151,054,583	149,653,575
Total Expenditure	288,026,961	322,669,405	404,061,299

Department of Information Technology

F50A01.01 Information Technology Investment Fund - Information Technology Investment Fund

Program Description

This program identifies a non-lapsing fund administered by the Secretary of the Department of Information Technology. The Fund is used for three main purposes: (1) to fund State Major Information Technology Development Projects, and (2) to fund educationally related State Information Technology projects, application service provider initiatives, or other Information Technology projects such as pilots and prototypes. (3) Fund smaller Expedited Projects to help modernize IT.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	94,497,053	75,013,030	158,096,772
Total Operating Expenses	<u>94,497,053</u>	<u>75,013,030</u>	<u>158,096,772</u>
Total Expenditure	<u><u>94,497,053</u></u>	<u><u>75,013,030</u></u>	<u><u>158,096,772</u></u>
Net General Fund Expenditure	94,497,053	62,834,987	144,104,896
Special Fund Expenditure	0	12,178,043	13,991,876
Total Expenditure	<u><u>94,497,053</u></u>	<u><u>75,013,030</u></u>	<u><u>158,096,772</u></u>
Special Fund Expenditure			
SWF302 Information Technology Investment Fund	<u>0</u>	<u>12,178,043</u>	<u>13,991,876</u>

INFORMATION TECHNOLOGY INVESTMENT FUND

F50A01.01 INFORMATION TECHNOLOGY INVESTMENT FUND

FISCAL YEAR 2025

Sources:

Cash Balance in R*STARS as of June 30, 2024:	374,762,192.50	
Project Obligations.....		
Total Cash Balance in R*STARS as of June 30, 2024		374,762,193
FY 2025 General Fund Appropriation		62,834,987
FY 2025 Estimated Special Fund Revenues (see details)		-
Subtotal Sources		<u>437,597,180</u>

Uses:

Estimated Revenue Transfers for Approved Project Obligations:		
Approved/Pending	111,047,281	
Prior Year Obligations/Pending	263,698,000	
Current Year Obligations/Pending	62,834,987	
Subtotal Transfers		437,580,268
Subtotal Project Uses		<u>437,580,268</u>
FY 2025 Estimated Ending Balance		<u><u>16,912</u></u>

FISCAL YEAR 2026

Sources:

2025 Estimated Beginning Balance in R*STARS		16,912
De-Obligated Project Funds:		
General Services: Operations Center (OPC) (#A0103)	3,484,511	
Human Services: Automated Financial System (AFS) (#6B13)	165,894	
Information Technology: networkMaryland™ 100GB Backbone Upgrade (100GB) (#P017)	720	
Information Technology: Remote Workforce Enablement (RWE) (#P020).....	3,181	
Public Safety and Correctional Services: Drone Detection and Response System (Drones) (#P015).....	821,034	
Public Safety and Correctional Services: MD Automated Fingerprinting Identification Sys (MAFIS) (#1790).....	2,878,764	
Governor's Grants Office: Enterprise Grants Management Solution (#P018).....	4,753,325	
Environment: Environment Permit Tracking System Modernization (EPTSM) (#3205).....	122,882	
Environment: Lead Rental Certification and Accreditation (LRCA) (#3206).....	290,059	
Central Monitor and Control System for a Video Lottery Terminal Program.....	559	
State Police: Statewide Public Safety Communications System (700MHz) (#PSC1).....	33,088	
Office of Public Defender: Case Matter Management System (CMMS) (#20001).....	646,660	
Elections: Agency Elections Management System (AEMS) (#0873).....	728,688	
New Voting Sys. Replacement Project (formerly known as 2016 Optical Scan Voting Sys. Implementation).....	30,794	
MD State Retirement & Pension Sys: Business Process Reengineering & Support Tech. (MPAS-3) (#60000)	14,805	
Subtotal De-Obligated Funds		13,974,964
2026 Estimated Revenues (Interest)	-	
2026 General Fund Allowance Request	144,104,896	
Subtotal Revenues		144,104,896
Subtotal Available for Projects		<u>158,096,771</u>

Uses:

2026 Estimated Transfers for Approved Projects (see detail)	158,096,771	
Subtotal Transfers		158,096,771
2025 Estimated Ending Balance		<u><u>-</u></u>

INFORMATION TECHNOLOGY INVESTMENT FUND

F50A01.01 INFORMATION TECHNOLOGY INVESTMENT FUND

	Project Funding	Oversight Funding	IV&V Funding	Total Funding
FY 2026 ITIF Allocation (\$)				
COMP - Financial Management Information Systems (FMIS) Modernization	32,400,000	500,000	500,000	33,400,000
COMP - CPB payroll system modernization	19,007,550	250,000	500,000	19,757,550
COMP - Integrated Tax System	15,278,455	250,000	300,000	15,828,455
DBM - Capital Reporting, Analysis and Budgeting System (CRABS)	-	50,000	-	50,000
DBM - Fleet Management System Replacement	1,250,000	50,000	-	1,300,000
DGS - eMaryland Marketplace Advantage (eMMA) eProcurement Solution	5,353,724	250,000	500,000	6,103,724
DGS - AS400 Replacement (DGS Construction Project Management Information System)	-	50,000	-	50,000
DHCD - Energy Efficiency Program Management System	-	50,000	-	50,000
DHS - Child Support Management System (CSMS)	-	100,000	100,000	200,000
DHS - Child, Juvenile, and Adult Management System (CJAMS)	-	100,000	-	100,000
DHS - Eligibility & Enrollment (E&E)	-	100,000	-	100,000
DNR - Modernization and OneStop Integration Project	-	50,000	-	50,000
DNR - Modernizing Maryland Park Reservation and Revenue Management System	-	50,000	-	50,000
DOIT - Maryland OneStop Portal	3,053,966	50,000	-	3,103,966
DOIT - Enterprise Solutions Planning Initiative (ESPI)	1,651,200	-	-	1,651,200
DPSCS - Computerized Criminal History (CCH) Replacement (Phase II)	-	50,000	-	50,000
DPSCS - Electronic Patient Health Record (EPHR) Replacement	-	50,000	-	50,000
MDA - MDA Digitization and Modernization Project	1,183,400	50,000	-	1,233,400
MDA - Maryland Department of Agriculture (MDA) Modernization Program	-	50,000	-	50,000
MDE - Portal Project	2,000,000	50,000	-	2,050,000
MDE - Wells and Septic Portal Project	1,050,000	50,000	-	1,100,000
MDH - Statewide Electronic Health Records (EHR) System	3,788,179	150,000	500,000	4,438,179
MDH - OPER - Systems Integration and Modernization	2,356,598	50,000	-	2,406,598
MDH - Maryland AIDS Drug Assistance Program (MADAP) Program Case Management System	2,279,563	50,000	-	2,329,563
MDH - Enterprise Licensing and Regulatory Management System Project	1,891,714	50,000	500,000	2,441,714
MDH - MMT - Dental Administrative Services (DASO)	8,669,889	50,000	21,282	8,741,171
MDH - MMT - Provider Management Module	4,197,536	50,000	21,282	4,268,818
MDH - MMT - Decision Support & Enterprise Data Warehouse	1,669,936	50,000	21,282	1,741,218
MDH - MMT - Utilization Control Agent (UCA)	1,042,878	50,000	20,094	1,112,972
MDH - MMT - CMS Interoperability Rule	860,276	50,000	21,282	931,558
MDH - MMT - Business Process Reengineering & Consolidated CRM	761,908	50,000	21,282	833,190
MDH - MMT - Behavioral Health ASO (BHASO)	-	50,000	21,282	71,282
MDH - MMT - Consolidated Call Center and IVR	-	50,000	21,282	71,282
MDH - MMT - Enterprise Document Management System	-	50,000	21,282	71,282
MDH - MMT - MES Claims Module	-	50,000	21,282	71,282
MDH - MMT - Non Emergency Medical Transportation (NEMT)	-	50,000	21,282	71,282
MDH - MMT - Surveillance Utilization Review Subsystem	-	50,000	21,282	71,282
MDH - MMT - EDI Gateway	-	50,000	20,094	70,094
MDH - MMT - Hospice And Maryland Daycare Enrollment	-	50,000	20,094	70,094
MDH - Medicaid Long Term Services and Support Tracking System	-	200,000	-	200,000
MDH - Integrated Electronic Vital Records Registration System	-	50,000	-	50,000
MDH - Bed Registry and Referral System	-	50,000	-	50,000
MDH - Non-Medicaid Case Management (CMM) Modernization	-	50,000	-	50,000
MDH - PHS Enterprise System Data Modernization	-	50,000	-	50,000
MDL - Electronic Licensing Modernization (ELMo)	1,300,000	50,000	-	1,350,000
MDL - Omni-channel Contact Center System (LOCCS)	-	50,000	-	50,000
MHEC - New Unified Financial Aid System for Higher Education (or MDCAPS 2.0)	3,071,111	50,000	-	3,121,111
MIA - Insurance Tracking System (ITS)	-	50,000	-	50,000
MSDE - CCATS Migration Project	-	50,000	-	50,000
MSP - Automated Licensing and Registration Tracking System (ALRTS)	298,727	50,000	-	348,727
MTA - Future Fare System (Next Generation Fare System)	-	50,000	-	50,000
SBE - Voter Registration & Election Administration Modernization (VREAM)	552,614	50,000	-	602,614
SBE - Statewide Pollbook Modernization (SPM)	530,993	50,000	-	580,993
SBE - 2026 New Campaign Reporting Information System	521,626	50,000	-	571,626
SBE - 2026 New Voting System Project	-	50,000	-	50,000
SDAT - Maryland Assessment Administration and Valuation System (MAAVS) Modernization	300,000	50,000	-	350,000
SDAT - Cloud Revenue Integrated System (CRIS) Modernization	-	50,000	-	50,000
STO - Financial Systems Modernization	4,959,565	50,000	500,000	5,509,565
DoIT - Expedited Projects	28,820,979	-	-	28,820,979
Total	150,102,387	4,300,000	3,694,384	158,096,771

Department of Information Technology

Summary of Office of Information Technology

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	208.00	225.00	244.00
Number of Contractual Positions	2.00	3.00	7.00
Salaries, Wages and Fringe Benefits	27,748,050	36,999,107	40,970,679
Technical and Special Fees	336,035	882,913	1,176,161
Operating Expenses	165,445,823	209,774,355	203,817,687
Net General Fund Expenditure	33,878,179	93,676,826	94,106,952
Special Fund Expenditure	35,787,879	2,924,966	2,204,000
Reimbursable Fund Expenditure	123,863,850	151,054,583	149,653,575
Total Expenditure	193,529,908	247,656,375	245,964,527

Department of Information Technology

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

Program Description

This office plans the effective and coordinated use of information technology. It provides information technology policy direction for the Executive Branch and administers the Major Information Technology Development Project Fund.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	15.00	29.00	36.00
Number of Contractual Positions	2.00	3.00	4.00
01 Salaries, Wages and Fringe Benefits	2,996,186	5,809,305	7,545,644
02 Technical and Special Fees	317,917	882,913	946,289
03 Communications	118,162	155,659	197,920
04 Travel	23,794	32,729	42,250
07 Motor Vehicle Operation and Maintenance	1,084	1,680	1,280
08 Contractual Services	24,909,591	31,179,546	24,921,484
09 Supplies and Materials	6,074	0	0
10 Equipment - Replacement	16,516	30,000	30,000
11 Equipment - Additional	0	10,000	10,000
13 Fixed Charges	187,841	108,980	111,892
Total Operating Expenses	25,263,062	31,518,594	25,314,826
Total Expenditure	28,577,165	38,210,812	33,806,759
Net General Fund Expenditure	21,595,546	20,860,224	21,962,896
Reimbursable Fund Expenditure	6,981,619	17,350,588	11,843,863
Total Expenditure	28,577,165	38,210,812	33,806,759

Reimbursable Fund Expenditure

C98F00	Workers' Compensation Commission	204,547	110,543	0
D38I01	State Board of Elections	158,113	300,000	0
D80Z01	Maryland Insurance Administration	55,238	190,476	0
E00A04	Comptroller Revenue Administration Division	200,000	600,000	200,000
E50C00	State Department of Assessments and Taxation	215,319	300,727	0
F50A01	Major Information Technology Development Project Fund	5,015,402	10,572,461	8,094,384
J00A01	Department of Transportation	50,000	1,069,643	0
J00B01	State Highway Administration	50,000	0	0
J00H01	Maryland Transit Administration	150,000	0	0
M00A01	Maryland Department of Health	0	2,918,643	2,649,479
N00A01	Office of the Secretary	0	900,000	900,000
P00H01	Division of Unemployment Insurance	133,000	0	0
Q00A01	Department of Public Safety and Correctional Services	100,000	50,000	0
R00A01	State Department of Education-Headquarters	500,000	238,095	0
R62I00	Maryland Higher Education Commission	50,000	0	0
R95C00	Baltimore City Community College	50,000	50,000	0
S00A25	Division of Development Finance	50,000	50,000	0
	Total	6,981,619	17,350,588	11,843,863

Department of Information Technology

F50B04.02 Security - Office of Information Technology

Program Description

The Security program provides for a preventive approach to protecting State of Maryland public and confidential information and avoiding cybersecurity breaches. The Cybersecurity Services Team implements best practices for: Cyber Incident Response, Cyber Risk and Strategic Analysis, Vulnerability Detection and Assessment, Intelligence and Investigation, digital forensics and forensics analysis, Software Assurance, and cybersecurity policies and programs.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	26.00	26.00	34.00
01 Salaries, Wages and Fringe Benefits	2,140,695	5,487,075	6,959,881
02 Technical and Special Fees	4,606	0	0
03 Communications	2,286	0	0
04 Travel	15,594	60,000	80,000
08 Contractual Services	40,589,591	62,750,166	53,270,100
09 Supplies and Materials	3,401	0	0
10 Equipment - Replacement	1,122	0	0
13 Fixed Charges	2,088	0	0
Total Operating Expenses	40,614,082	62,810,166	53,350,100
Total Expenditure	42,759,383	68,297,241	60,309,981
Net General Fund Expenditure	10,730,668	68,297,241	60,309,981
Special Fund Expenditure	30,589,337	0	0
Reimbursable Fund Expenditure	1,439,378	0	0
Total Expenditure	42,759,383	68,297,241	60,309,981
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	30,589,337	0	0
Reimbursable Fund Expenditure			
F50911 DoIT IT Services Allocation	1,439,378	0	0

Department of Information Technology

F50B04.03 Application Systems Management - Office of Information Technology

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	41.00	39.00	45.00
Number of Contractual Positions	0.00	0.00	1.00
01 Salaries, Wages and Fringe Benefits	6,319,462	6,288,675	6,415,968
02 Technical and Special Fees	5,585	0	64,108
03 Communications	18,182	16,000	17,097
04 Travel	5,880	28,500	45,875
08 Contractual Services	33,416,773	38,952,809	48,693,377
09 Supplies and Materials	625	0	0
10 Equipment - Replacement	0	0	10,841
13 Fixed Charges	8,850	4,200	4,200
Total Operating Expenses	<u>33,450,310</u>	<u>39,001,509</u>	<u>48,771,390</u>
Total Expenditure	<u>39,775,357</u>	<u>45,290,184</u>	<u>55,251,466</u>
Net General Fund Expenditure	0	0	9,157,143
Special Fund Expenditure	1,669,157	0	0
Reimbursable Fund Expenditure	38,106,200	45,290,184	46,094,323
Total Expenditure	<u>39,775,357</u>	<u>45,290,184</u>	<u>55,251,466</u>
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	<u>1,669,157</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
F50913 Enterprise Services Allocation	34,539,965	41,790,184	42,594,323
F50B04 Department of Information Technology	<u>3,566,235</u>	<u>3,500,000</u>	<u>3,500,000</u>
Total	<u>38,106,200</u>	<u>45,290,184</u>	<u>46,094,323</u>

Department of Information Technology

F50B04.04 Infrastructure - Office of Information Technology

Program Description

The Infrastructure Division is responsible for the State telecommunications high-speed network, a shared resource providing affordable and cost effective high-speed bandwidth to public sector entities in all geographical areas of the State. In addition, the Division is responsible for the administration of State capital investments in wireless telecommunications and voice systems. Program resources coordinate joint network build-outs and consolidation of services, and provide oversight for proper network growth in the State public sector.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	101.00	100.00	98.00
01 Salaries, Wages and Fringe Benefits	12,476,723	14,726,876	14,720,717
02 Technical and Special Fees	7,834	0	0
03 Communications	7,330,710	7,985,351	7,099,229
04 Travel	11,271	86,189	39,280
06 Fuel and Utilities	649	500	500
07 Motor Vehicle Operation and Maintenance	51,331	740	740
08 Contractual Services	29,583,106	40,661,467	39,549,566
09 Supplies and Materials	177,827	17,000	17,000
10 Equipment - Replacement	2,892,699	8,267,510	9,485,768
11 Equipment - Additional	100,517	2,725,519	1,100,000
13 Fixed Charges	231,609	145,643	149,308
Total Operating Expenses	40,379,719	59,889,919	57,441,391
Total Expenditure	52,864,276	74,616,795	72,162,108
Net General Fund Expenditure	0	2,900,000	0
Special Fund Expenditure	3,529,385	2,924,966	2,204,000
Reimbursable Fund Expenditure	49,334,891	68,791,829	69,958,108
Total Expenditure	52,864,276	74,616,795	72,162,108
Special Fund Expenditure			
F50308 PBX User Fees	578,810	66,535	0
F50309 Network Maryland User Fees	2,358,775	2,858,431	2,204,000
SWF307 Dedicated Purpose Account	591,800	0	0
Total	3,529,385	2,924,966	2,204,000
Reimbursable Fund Expenditure			
F50913 Enterprise Services Allocation	49,334,891	68,791,829	69,958,108

Department of Information Technology

F50B04.05 Chief of Staff - Office of Information Technology

Program Description

This program develops, implements, and maintains a statewide oversight program for telecommunications contracts and Major Information Technology Projects.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	18.00	22.00	23.00
Number of Contractual Positions	0.00	0.00	2.00
01 Salaries, Wages and Fringe Benefits	2,582,531	3,310,564	3,983,952
02 Technical and Special Fees	93	0	165,764
03 Communications	525	32,448	32,448
04 Travel	114	10,000	10,000
08 Contractual Services	301,889	251,732	251,732
09 Supplies and Materials	11,538	10,622	10,622
10 Equipment - Replacement	0	19,500	19,500
13 Fixed Charges	166,103	25,099	25,750
Total Operating Expenses	480,169	349,401	350,052
Total Expenditure	3,062,793	3,659,965	4,499,768
Net General Fund Expenditure	1,551,965	1,619,361	2,626,851
Reimbursable Fund Expenditure	1,510,828	2,040,604	1,872,917
Total Expenditure	3,062,793	3,659,965	4,499,768
Reimbursable Fund Expenditure			
F50911 DoIT IT Services Allocation	739,801	0	0
F50913 Enterprise Services Allocation	771,027	2,040,604	1,872,917
Total	1,510,828	2,040,604	1,872,917

Department of Information Technology

F50B04.06 Major Information Technology Development Projects - Office of Information Technology

Program Description

This program identifies defined, current Major IT Development Projects (MITDPs) in the Department of Information Technology (DoIT).

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
03 Communications	1,139,109	0	0
08 Contractual Services	5,144,881	0	0
09 Supplies and Materials	3,260	0	0
10 Equipment - Replacement	4,435,054	0	0
Total Operating Expenses	<u>10,722,304</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>10,722,304</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Reimbursable Fund Expenditure	<u>10,722,304</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>10,722,304</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	<u>10,722,304</u>	<u>0</u>	<u>0</u>

Department of Information Technology

F50B04.07 Radio - Office of Information Technology

Program Description

The Radio Division (also known as the Statewide Interoperable Communications Division) conducts operations and maintenance of the Statewide Public Safety Interoperability Radio System, also known as Maryland FIRST. The System is a 700 MHz land mobile radio (LMR) system that connects Maryland's first responders on one secure radio system. The Division promotes compatibility between radio systems, evaluates and promotes the sharing of resources where appropriate, and procures wireless systems. The Division also advises State agencies on planning, acquisition, and operation of radio systems; and provides radio frequency coordination assistance to State and local government. The Division also supports the Statewide Interoperability Radio Control Board, and interacts with the Federal FirstNet National Public Safety Broadband Network on behalf of the State of Maryland.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	7.00	9.00	8.00
01 Salaries, Wages and Fringe Benefits	1,232,453	1,376,612	1,344,517
03 Communications	4,729	3,150	3,150
04 Travel	6,676	3,000	3,000
06 Fuel and Utilities	54,071	66,200	116,281
07 Motor Vehicle Operation and Maintenance	1,532	7,000	7,000
08 Contractual Services	14,354,286	16,014,316	18,352,397
09 Supplies and Materials	1,527	1,500	1,500
10 Equipment - Replacement	1,762	0	0
13 Fixed Charges	111,594	109,600	106,600
Total Operating Expenses	14,536,177	16,204,766	18,589,928
Total Expenditure	15,768,630	17,581,378	19,934,445
Net General Fund Expenditure	0	0	50,081
Reimbursable Fund Expenditure	15,768,630	17,581,378	19,884,364
Total Expenditure	15,768,630	17,581,378	19,934,445
Reimbursable Fund Expenditure			
F50905 Assessments for Telecommunications Expenses	15,768,630	17,581,378	19,884,364

RETIREMENT AND PENSION SYSTEMS ADMINISTRATION

Maryland State Retirement and Pension Systems

Teachers and State Employees Supplemental Retirement Plans

Maryland State Retirement and Pension Systems

Summary of State Retirement Agency

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	225.00	232.00	240.00
Number of Contractual Positions	4.27	6.00	1.00
Salaries, Wages and Fringe Benefits	32,600,895	35,383,320	38,346,103
Technical and Special Fees	653,975	683,429	464,789
Operating Expenses	16,878,808	23,406,940	25,260,071
Special Fund Expenditure	22,373,584	25,715,482	24,878,274
Non-Budgeted Fund Expenditure	17,501,995	24,113,313	27,192,407
Reimbursable Fund Expenditure	10,258,099	9,644,894	12,000,282
Total Expenditure	50,133,678	59,473,689	64,070,963

Maryland State Retirement and Pension Systems

G20J01.01 State Retirement Agency - State Retirement Agency

Program Description

This program implements the objectives of the State Retirement and Pension System (MSRPS). The Executive Director's Office is responsible for the executive direction of the System including administrative and investment policy, legislation and legal liaison, and financial affairs. The Administrative Division is responsible for the payment of benefits, administration of employee contributions, and individual and group membership counseling. The Finance Division is responsible for accounting and financial reporting, budget administration, and procurement. The Internal Audit Division ensures Agency compliance with State laws, rules and regulations, as well as ensuring employer compliance with Agency reporting policies. The Information Services Division is responsible for the design and implementation of new automated information management systems and for maintenance and enhancements of existing systems.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	178.00	185.00	193.00
Number of Contractual Positions	4.27	6.00	1.00
01 Salaries, Wages and Fringe Benefits	21,163,206	22,676,632	24,645,703
02 Technical and Special Fees	632,823	683,429	464,789
03 Communications	696,555	1,020,700	826,911
04 Travel	66,863	106,342	117,282
07 Motor Vehicle Operation and Maintenance	141,357	132,990	158,337
08 Contractual Services	6,850,620	6,590,189	7,213,101
09 Supplies and Materials	172,920	111,495	123,558
10 Equipment - Replacement	100,872	1,226,341	490,845
11 Equipment - Additional	35,371	70,500	74,800
12 Grants, Subsidies, and Contributions	160,606	160,606	160,606
13 Fixed Charges	2,418,518	2,581,152	2,602,624
14 Land and Structures	11,105	0	0
Total Operating Expenses	<u>10,654,787</u>	<u>12,000,315</u>	<u>11,768,064</u>
Total Expenditure	<u>32,450,816</u>	<u>35,360,376</u>	<u>36,878,556</u>
Special Fund Expenditure	22,231,474	25,715,482	24,878,274
Reimbursable Fund Expenditure	10,219,342	9,644,894	12,000,282
Total Expenditure	<u>32,450,816</u>	<u>35,360,376</u>	<u>36,878,556</u>
Special Fund Expenditure			
G20302 Admin Cost Allocation-Participating Governments	<u>22,231,474</u>	<u>25,715,482</u>	<u>24,878,274</u>
Reimbursable Fund Expenditure			
G20901 Admin Cost Allocation-State Agencies	<u>10,219,342</u>	<u>9,644,894</u>	<u>12,000,282</u>

Maryland State Retirement and Pension Systems

G20J01.02 Major Information Technology Development Projects - State Retirement Agency

Program Description

This program provides funding for Major Information Technology Development Projects in the State Retirement Agency. Funding will be used to complete the third and final planned phase of the Maryland Pension Administration System (MPAS) project.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	180,867	0	0
Total Operating Expenses	180,867	0	0
Total Expenditure	180,867	0	0
Special Fund Expenditure	142,110	0	0
Reimbursable Fund Expenditure	38,757	0	0
Total Expenditure	180,867	0	0
Special Fund Expenditure			
G20302 Admin Cost Allocation-Participating Governments	142,110	0	0
Reimbursable Fund Expenditure			
G20901 Admin Cost Allocation-State Agencies	38,757	0	0

Maryland State Retirement and Pension Systems

G20J01.43 Investment Division - State Retirement Agency

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	47.00	47.00	47.00
01 Salaries, Wages and Fringe Benefits	11,437,689	12,706,688	13,700,400
02 Technical and Special Fees	21,152	0	0
03 Communications	12	0	0
04 Travel	141,458	169,951	169,951
08 Contractual Services	5,849,671	10,918,284	12,848,016
09 Supplies and Materials	10,596	10,000	10,000
10 Equipment - Replacement	243	0	0
13 Fixed Charges	41,174	308,390	464,040
Total Operating Expenses	6,043,154	11,406,625	13,492,007
Total Expenditure	17,501,995	24,113,313	27,192,407
Non-Budgeted Fund Expenditure	17,501,995	24,113,313	27,192,407
Total Expenditure	17,501,995	24,113,313	27,192,407
Non-Budgeted Fund Expenditure			
G20701 Pension Trust Fund	17,501,995	24,113,313	27,192,407

Teachers and State Employees Supplemental Retirement Plans

G50L00.01 Maryland Supplemental Retirement Plan Board and Staff

Program Description

The State Personnel and Pension Article establishes the Teachers and State Employees Supplemental Retirement Plans and a Board of Trustees to administer them. Operating expenses are provided from an assessment against the managed assets of participants. As a reform component for the State Employees' Pension System, an optional defined contribution system was established effective July 1, 1999.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	1,731,558	1,861,535	1,939,591
02 Technical and Special Fees	8,760	5,100	5,100
03 Communications	15,709	12,600	12,600
04 Travel	10,696	28,000	28,000
07 Motor Vehicle Operation and Maintenance	10,920	11,760	11,760
08 Contractual Services	323,926	381,790	539,322
09 Supplies and Materials	26,026	12,724	12,724
11 Equipment - Additional	2,222	12,885	12,885
13 Fixed Charges	180,414	177,977	178,002
14 Land and Structures	938	0	0
Total Operating Expenses	570,851	637,736	795,293
Total Expenditure	2,311,169	2,504,371	2,739,984
Special Fund Expenditure	2,311,169	2,504,371	2,739,984
Total Expenditure	2,311,169	2,504,371	2,739,984
Special Fund Expenditure			
G50301 Participant Charges	2,311,169	2,504,371	2,739,984



GENERAL SERVICES

Department of General Services

Office of the Secretary

Office of Facilities Security

Office of Facilities Management

Office of Procurement and Logistics

Office of Real Estate

Office of Design, Construction and Energy

Business Enterprise Administration

Department of General Services

Summary of Department of General Services

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	703.00	727.00	732.00
Number of Contractual Positions	35.63	41.00	40.00
Salaries, Wages and Fringe Benefits	84,861,174	84,712,924	91,782,889
Technical and Special Fees	2,363,444	2,303,047	2,501,794
Operating Expenses	438,841,739	121,263,640	118,770,057
Net General Fund Expenditure	401,437,858	151,945,316	152,689,965
Special Fund Expenditure	66,105,565	9,887,531	13,008,423
Federal Fund Expenditure	1,575,156	2,662,143	1,604,671
Reimbursable Fund Expenditure	56,947,778	43,784,621	45,751,681
Total Expenditure	<u>526,066,357</u>	<u>208,279,611</u>	<u>213,054,740</u>

Department of General Services

Summary of Office of the Secretary

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	47.00	47.00	50.00
Number of Contractual Positions	0.34	0.00	0.00
Salaries, Wages and Fringe Benefits	6,261,482	6,158,728	7,050,523
Technical and Special Fees	49,533	0	0
Operating Expenses	7,903,122	1,161,944	1,180,081
Net General Fund Expenditure	7,260,386	7,320,672	8,230,604
Reimbursable Fund Expenditure	6,953,751	0	0
Total Expenditure	14,214,137	7,320,672	8,230,604

Department of General Services

H00A01.01 Executive Direction - Office of the Secretary

Program Description

The Office of the Secretary provides executive direction and coordination for all of the Department's programs and activities. The Secretary also has the authority, delegated by the Board of Public Works, to procure contracts to lease real property, purchase supplies, execute construction projects, and obtain construction, architectural and engineering services.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	16.00	16.00	19.00
01 Salaries, Wages and Fringe Benefits	2,706,313	2,736,640	3,355,808
03 Communications	6,034	9,341	20,970
04 Travel	18,966	8,430	8,430
07 Motor Vehicle Operation and Maintenance	8,537	5,300	4,573
08 Contractual Services	535,312	625,680	621,779
09 Supplies and Materials	27,801	24,082	24,082
10 Equipment - Replacement	645	0	0
11 Equipment - Additional	4,396	0	0
13 Fixed Charges	71,634	99,616	107,107
Total Operating Expenses	673,325	772,449	786,941
Total Expenditure	3,379,638	3,509,089	4,142,749
Net General Fund Expenditure	3,379,638	3,509,089	4,142,749
Total Expenditure	3,379,638	3,509,089	4,142,749

Department of General Services

H00A01.02 Administration - Office of the Secretary

Program Description

The Office of Administration provides personnel, fiscal and technology support services to the Department's other programs.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	31.00	31.00	31.00
Number of Contractual Positions	0.34	0.00	0.00
01 Salaries, Wages and Fringe Benefits	3,555,169	3,422,088	3,694,715
02 Technical and Special Fees	49,533	0	0
03 Communications	12,968	28,154	27,736
04 Travel	355	546	546
08 Contractual Services	177,141	199,914	208,951
09 Supplies and Materials	9,592	10,347	9,333
13 Fixed Charges	75,990	150,534	146,574
Total Operating Expenses	276,046	389,495	393,140
Total Expenditure	3,880,748	3,811,583	4,087,855
Net General Fund Expenditure	3,880,748	3,811,583	4,087,855
Total Expenditure	3,880,748	3,811,583	4,087,855

Department of General Services

H00A01.03 Major Information Technology Development Projects - Office of the Secretary

Program Description

This program reflects Major Information Technology Development Projects for the Department of General Services.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	6,953,751	0	0
Total Operating Expenses	<u>6,953,751</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>6,953,751</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Reimbursable Fund Expenditure	<u>6,953,751</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>6,953,751</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	<u>6,953,751</u>	<u>0</u>	<u>0</u>

Department of General Services

H00B01.01 Facilities Security - Office of Facilities Security

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	188.00	195.00	195.00
Number of Contractual Positions	13.86	17.50	17.50
01 Salaries, Wages and Fringe Benefits	21,241,020	20,948,091	22,888,039
02 Technical and Special Fees	674,262	746,715	772,644
03 Communications	419,375	437,262	459,155
04 Travel	32,014	16,531	22,022
07 Motor Vehicle Operation and Maintenance	517,232	883,483	291,938
08 Contractual Services	1,398,552	1,184,497	836,457
09 Supplies and Materials	292,754	511,636	460,175
10 Equipment - Replacement	15,471	11,004	11,004
11 Equipment - Additional	189,778	82,076	259,787
13 Fixed Charges	32,148	51,593	54,437
Total Operating Expenses	2,897,324	3,178,082	2,394,975
Total Expenditure	24,812,606	24,872,888	26,055,658
Net General Fund Expenditure	16,446,856	19,394,826	20,516,427
Special Fund Expenditure	79,939	82,517	84,399
Federal Fund Expenditure	362,288	372,965	356,496
Reimbursable Fund Expenditure	7,923,523	5,022,580	5,098,336
Total Expenditure	24,812,606	24,872,888	26,055,658
Special Fund Expenditure			
H00314 State ID Badge Revenue	79,939	82,517	84,399
Federal Fund Expenditure			
93.778 Medical Assistance Program	362,288	372,965	356,496
Reimbursable Fund Expenditure			
E00A04 Comptroller Revenue Administration Division	0	0	356,325
H00905 Security Services	4,133,097	2,103,284	1,977,466
P00B01 Division of Administration	3,790,426	2,919,296	2,764,545
Total	7,923,523	5,022,580	5,098,336

Department of General Services

Summary of Office of Facilities Management

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	193.00	195.00	193.00
Number of Contractual Positions	1.60	0.00	0.00
Salaries, Wages and Fringe Benefits	18,511,875	19,705,017	21,079,284
Technical and Special Fees	112,520	0	0
Operating Expenses	47,569,781	42,481,631	46,808,623
Net General Fund Expenditure	43,317,543	43,112,081	46,607,035
Special Fund Expenditure	180,724	265,973	1,143,980
Federal Fund Expenditure	1,212,868	1,249,178	1,248,175
Reimbursable Fund Expenditure	21,483,041	17,559,416	18,888,717
Total Expenditure	66,194,176	62,186,648	67,887,907

Department of General Services

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

Program Description

The Office of Facilities Management oversees the operation and maintenance of State-owned buildings and grounds under the Department's jurisdiction. This oversight includes managing operation and maintenance related service contracts.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	193.00	195.00	193.00
Number of Contractual Positions	1.60	0.00	0.00
01 Salaries, Wages and Fringe Benefits	18,511,875	19,705,017	21,079,284
02 Technical and Special Fees	112,520	0	0
03 Communications	378,610	262,234	288,206
04 Travel	6,044	1,337	4,834
06 Fuel and Utilities	16,141,838	12,288,345	13,938,479
07 Motor Vehicle Operation and Maintenance	958,373	876,706	970,566
08 Contractual Services	22,082,613	20,262,601	22,400,346
09 Supplies and Materials	931,434	774,914	920,306
10 Equipment - Replacement	44,548	8,306	8,306
11 Equipment - Additional	29,796	240,000	140,050
12 Grants, Subsidies, and Contributions	879,450	903,723	931,561
13 Fixed Charges	881,213	1,624,453	1,674,084
Total Operating Expenses	<u>42,333,919</u>	<u>37,242,619</u>	<u>41,276,738</u>
Total Expenditure	<u>60,958,314</u>	<u>56,947,636</u>	<u>62,356,022</u>
Net General Fund Expenditure	41,665,289	41,458,230	44,952,227
Special Fund Expenditure	180,724	265,973	1,143,980
Federal Fund Expenditure	1,212,868	1,249,178	1,248,175
Reimbursable Fund Expenditure	<u>17,899,433</u>	<u>13,974,255</u>	<u>15,011,640</u>
Total Expenditure	<u>60,958,314</u>	<u>56,947,636</u>	<u>62,356,022</u>
Special Fund Expenditure			
H00302 Rental of Space to Commercial Tenants	59,311	62,979	10,652
H00317 Day Care Centers	121,413	202,994	133,328
H00320 Broker's Rebate	0	0	1,000,000
Total	<u>180,724</u>	<u>265,973</u>	<u>1,143,980</u>
Federal Fund Expenditure			
93.778 Medical Assistance Program	<u>1,212,868</u>	<u>1,249,178</u>	<u>1,248,175</u>
Reimbursable Fund Expenditure			
H00904 Rental of Space to State Tenants	17,305,739	13,453,527	14,424,017
H00938 Parking Rent	10,800	10,843	10,699
P00B01 Division of Administration	<u>582,894</u>	<u>509,885</u>	<u>576,924</u>
Total	<u>17,899,433</u>	<u>13,974,255</u>	<u>15,011,640</u>

Department of General Services

H00C01.05 Reimbursable Lease Management - Office of Facilities Management

Program Description

The Reimbursable Lease Management Program provides funds to cover debt service and operating costs of buildings owned by local jurisdictions that the State will acquire once bond obligations have been satisfied.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	140,514	140,514	140,514
13 Fixed Charges	3,443,094	3,444,647	3,736,563
Total Operating Expenses	<u>3,583,608</u>	<u>3,585,161</u>	<u>3,877,077</u>
Total Expenditure	<u><u>3,583,608</u></u>	<u><u>3,585,161</u></u>	<u><u>3,877,077</u></u>
Reimbursable Fund Expenditure	<u>3,583,608</u>	<u>3,585,161</u>	<u>3,877,077</u>
Total Expenditure	<u><u>3,583,608</u></u>	<u><u>3,585,161</u></u>	<u><u>3,877,077</u></u>
Reimbursable Fund Expenditure			
H00913 Pass Through of Lease Costs	<u>3,583,608</u>	<u>3,585,161</u>	<u>3,877,077</u>

Department of General Services

H00C01.07 Parking Facilities - Office of Facilities Management

Program Description

The Parking Facilities Program is responsible for the management and maintenance of the 725-space, State-owned parking garage in Annapolis. Funds support utilities, snow removal, maintenance, cleaning, and debt service of the garage.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
07 Motor Vehicle Operation and Maintenance	166,560	166,560	166,560
14 Land and Structures	1,485,694	1,487,291	1,488,248
Total Operating Expenses	<u>1,652,254</u>	<u>1,653,851</u>	<u>1,654,808</u>
Total Expenditure	<u><u>1,652,254</u></u>	<u><u>1,653,851</u></u>	<u><u>1,654,808</u></u>
Net General Fund Expenditure	<u>1,652,254</u>	<u>1,653,851</u>	<u>1,654,808</u>
Total Expenditure	<u><u>1,652,254</u></u>	<u><u>1,653,851</u></u>	<u><u>1,654,808</u></u>

Department of General Services

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

Program Description

The Office of Facilities Management oversees the operation and maintenance of State-owned buildings and grounds under the Department's jurisdiction. This oversight includes managing operation and maintenance related service contracts.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	193.00	195.00	193.00
Number of Contractual Positions	1.60	0.00	0.00
01 Salaries, Wages and Fringe Benefits	18,511,875	19,705,017	21,079,284
02 Technical and Special Fees	112,520	0	0
03 Communications	378,610	262,234	288,206
04 Travel	6,044	1,337	4,834
06 Fuel and Utilities	16,141,838	12,288,345	13,938,479
07 Motor Vehicle Operation and Maintenance	958,373	876,706	970,566
08 Contractual Services	22,082,613	20,262,601	22,400,346
09 Supplies and Materials	931,434	774,914	920,306
10 Equipment - Replacement	44,548	8,306	8,306
11 Equipment - Additional	29,796	240,000	140,050
12 Grants, Subsidies, and Contributions	879,450	903,723	931,561
13 Fixed Charges	881,213	1,624,453	1,674,084
Total Operating Expenses	<u>42,333,919</u>	<u>37,242,619</u>	<u>41,276,738</u>
Total Expenditure	<u>60,958,314</u>	<u>56,947,636</u>	<u>62,356,022</u>
Net General Fund Expenditure	41,665,289	41,458,230	44,952,227
Special Fund Expenditure	180,724	265,973	1,143,980
Federal Fund Expenditure	1,212,868	1,249,178	1,248,175
Reimbursable Fund Expenditure	<u>17,899,433</u>	<u>13,974,255</u>	<u>15,011,640</u>
Total Expenditure	<u>60,958,314</u>	<u>56,947,636</u>	<u>62,356,022</u>
Special Fund Expenditure			
H00302 Rental of Space to Commercial Tenants	59,311	62,979	10,652
H00317 Day Care Centers	121,413	202,994	133,328
H00320 Broker's Rebate	0	0	1,000,000
Total	<u>180,724</u>	<u>265,973</u>	<u>1,143,980</u>
Federal Fund Expenditure			
93.778 Medical Assistance Program	<u>1,212,868</u>	<u>1,249,178</u>	<u>1,248,175</u>
Reimbursable Fund Expenditure			
H00904 Rental of Space to State Tenants	17,305,739	13,453,527	14,424,017
H00938 Parking Rent	10,800	10,843	10,699
P00B01 Division of Administration	<u>582,894</u>	<u>509,885</u>	<u>576,924</u>
Total	<u>17,899,433</u>	<u>13,974,255</u>	<u>15,011,640</u>

Department of General Services

H00D01.01 Procurement and Logistics - Office of Procurement and Logistics

Program Description

The Procurement and Logistics Program supports State agencies with procurement to the extent that the Department's delegated authority allows, and houses the consolidated Office of State Procurement established in October 2019.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	96.00	109.00	110.00
Number of Contractual Positions	2.11	2.50	4.50
01 Salaries, Wages and Fringe Benefits	13,086,043	14,739,142	15,487,269
02 Technical and Special Fees	165,366	142,870	410,558
03 Communications	28,239	26,947	24,485
04 Travel	14,003	19,577	34,844
07 Motor Vehicle Operation and Maintenance	966	1,403	1,255
08 Contractual Services	114,397	376,390	231,957
09 Supplies and Materials	15,192	46,056	16,777
10 Equipment - Replacement	539	0	0
11 Equipment - Additional	2,769	47,500	0
13 Fixed Charges	220,513	235,490	231,043
Total Operating Expenses	396,618	753,363	540,361
Total Expenditure	13,648,027	15,635,375	16,438,188
Net General Fund Expenditure	11,210,160	12,530,184	13,330,438
Special Fund Expenditure	1,709,559	1,414,925	2,034,745
Federal Fund Expenditure	0	740,000	0
Reimbursable Fund Expenditure	728,308	950,266	1,073,005
Total Expenditure	13,648,027	15,635,375	16,438,188
Special Fund Expenditure			
H00322 EMM Administrative Fee	1,560,421	1,244,489	1,861,935
H00327 POS Administrative Fee	149,138	170,436	172,810
Total	1,709,559	1,414,925	2,034,745
Federal Fund Expenditure			
59.059 Small Business and Workforce Development	0	740,000	0
Reimbursable Fund Expenditure			
H00910 Records Management	728,308	950,266	1,073,005

Department of General Services

H00E01.01 Real Estate Management - Office of Real Estate

Program Description

The Real Estate Management Program acquires and disposes of real property interests. The Program consists of three units: Lease Management and Procurement, Land Acquisition and Disposal, and Valuation and Appraisal. Lease Management and Procurement acquires lease space on behalf of State agencies, oversees the construction and modification of leased space, and enforces lease terms. Land Acquisition and Disposal evaluates property to be purchased or sold, coordinates program requirements for capital projects, and negotiates contract terms and conditions. Valuation and Appraisal appraises property for State agencies, provides valuation services for State agencies and organizations that receive State grants and loans, provides value recommendations, and maintains a list of approved appraisers.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	35.00	34.00	34.00
Number of Contractual Positions	2.10	3.00	4.00
01 Salaries, Wages and Fringe Benefits	6,167,093	4,566,652	4,985,107
02 Technical and Special Fees	154,589	213,351	331,157
03 Communications	5,797	12,324	11,856
04 Travel	4,257	4,402	6,402
07 Motor Vehicle Operation and Maintenance	12,277	6,560	6,893
08 Contractual Services	4,529,697	43,649	51,252
09 Supplies and Materials	8,552	13,394	11,379
11 Equipment - Additional	3,737	0	0
13 Fixed Charges	5,290	57,808	5,994
Total Operating Expenses	4,569,607	138,137	93,776
Total Expenditure	10,891,289	4,918,140	5,410,040
Net General Fund Expenditure	2,923,770	2,199,691	2,443,275
Special Fund Expenditure	6,407,060	1,125,917	1,349,681
Reimbursable Fund Expenditure	1,560,459	1,592,532	1,617,084
Total Expenditure	10,891,289	4,918,140	5,410,040
Special Fund Expenditure			
H00320 Broker's Rebate	3,717,182	1,125,917	1,177,987
SWF307 Dedicated Purpose Account	2,689,878	0	171,694
Total	6,407,060	1,125,917	1,349,681
Reimbursable Fund Expenditure			
H00924 Lease Compliance	340,604	378,367	377,235
L00A11 Department of Agriculture	1,219,855	1,214,165	1,239,849
Total	1,560,459	1,592,532	1,617,084

Department of General Services

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

Program Description

The Office of Design, Construction and Energy provides architectural and engineering support to State agencies for construction related projects at State facilities. The Program assists other State agencies in administering the Community College and Public School Construction Programs, and also supports other governmental agencies.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	114.00	114.00	114.00
Number of Contractual Positions	7.36	8.00	9.00
01 Salaries, Wages and Fringe Benefits	16,100,718	14,977,804	16,056,124
02 Technical and Special Fees	631,863	594,672	689,182
03 Communications	18,174	39,375	36,884
04 Travel	15,697	3,601	6,787
06 Fuel and Utilities	12,648,504	13,600,000	13,600,000
07 Motor Vehicle Operation and Maintenance	65,872	44,508	49,240
08 Contractual Services	1,746,329	2,549,086	3,765,039
09 Supplies and Materials	9,570	6,630	6,796
11 Equipment - Additional	984	0	0
13 Fixed Charges	55,393	64,123	65,678
14 Land and Structures	18,127,129	13,748,855	13,858,913
Total Operating Expenses	32,687,652	30,056,178	31,389,337
Total Expenditure	49,420,233	45,628,654	48,134,643
Net General Fund Expenditure	25,951,861	22,828,731	23,665,142
Special Fund Expenditure	6,477,744	5,357,221	7,009,541
Federal Fund Expenditure	0	300,000	0
Reimbursable Fund Expenditure	16,990,628	17,142,702	17,459,960
Total Expenditure	49,420,233	45,628,654	48,134,643
Special Fund Expenditure			
D13349 Offshore Wind Business Development Fund	0	0	250,000
H00327 POS Administrative Fee	466,213	507,221	547,349
SWF316 Strategic Energy Investment Fund - RGGI	6,011,531	4,850,000	6,212,192
Total	6,477,744	5,357,221	7,009,541
Federal Fund Expenditure			
66.046 Climate Pollution Reduction Grants	0	300,000	0
Reimbursable Fund Expenditure			
D13A13 Maryland Energy Administration	1,127,804	0	0
H00914 Construction Inspection Services	369,519	639,130	610,465
H00922 Electric Deregulation-Commodity	2,421,327	2,746,161	3,014,697
H00930 Energy Performance Monitoring	266,471	181,188	166,257
H00943 Power Purchase Pass-Through	12,645,507	13,576,223	13,668,541
M00A01 Maryland Department of Health	160,000	0	0
Total	16,990,628	17,142,702	17,459,960

Department of General Services

Summary of Business Enterprise Administration

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	30.00	33.00	36.00
Number of Contractual Positions	8.26	10.00	5.00
Salaries, Wages and Fringe Benefits	3,492,943	3,617,490	4,236,543
Technical and Special Fees	575,311	605,439	298,253
Operating Expenses	342,817,635	43,494,305	36,362,904
Net General Fund Expenditure	294,327,282	44,559,131	37,897,044
Special Fund Expenditure	51,250,539	1,640,978	1,386,077
Reimbursable Fund Expenditure	1,308,068	1,517,125	1,614,579
Total Expenditure	<u>346,885,889</u>	<u>47,717,234</u>	<u>40,897,700</u>

Department of General Services

H00H01.01 Business Enterprise Administration - Business Enterprise Administration

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	30.00	33.00	36.00
Number of Contractual Positions	8.26	10.00	5.00
01 Salaries, Wages and Fringe Benefits	3,492,943	3,617,490	4,236,543
02 Technical and Special Fees	575,311	605,439	298,253
03 Communications	141,204	182,332	180,010
04 Travel	46,812	39,766	43,495
07 Motor Vehicle Operation and Maintenance	18,440	329,189	155,875
08 Contractual Services	3,109,352	4,818,521	5,071,852
09 Supplies and Materials	22,474	15,912	15,336
11 Equipment - Additional	3,778	0	0
12 Grants, Subsidies, and Contributions	0	0	25,000,000
13 Fixed Charges	137,575	151,585	146,336
Total Operating Expenses	3,479,635	5,537,305	30,612,904
Total Expenditure	7,547,889	9,760,234	35,147,700
Net General Fund Expenditure	4,989,282	6,602,131	32,147,044
Special Fund Expenditure	1,250,539	1,640,978	1,386,077
Reimbursable Fund Expenditure	1,308,068	1,517,125	1,614,579
Total Expenditure	7,547,889	9,760,234	35,147,700
Special Fund Expenditure			
H00319 GovDeals	1,250,539	1,640,978	1,386,077
Reimbursable Fund Expenditure			
H00916 Fuel Management Fee	736,366	768,876	935,295
H00917 Courier Service	172,193	197,353	202,762
H00920 Mail Services	302,746	440,681	369,928
H00921 Auction Service Fee	96,763	110,215	106,594
Total	1,308,068	1,517,125	1,614,579

Department of General Services

H00H01.02 Statewide Capital Appropriation - Business Enterprise Administration

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	0	0	750,000
14 Land and Structures	63,161,000	0	0
Total Operating Expenses	63,161,000	0	750,000
Total Expenditure	63,161,000	0	750,000
Net General Fund Expenditure	18,161,000	0	750,000
Special Fund Expenditure	45,000,000	0	0
Total Expenditure	63,161,000	0	750,000
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	45,000,000	0	0

Department of General Services

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

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	225,060,000	37,957,000	5,000,000
14 Land and Structures	51,117,000	0	0
Total Operating Expenses	<u>276,177,000</u>	<u>37,957,000</u>	<u>5,000,000</u>
Total Expenditure	<u><u>276,177,000</u></u>	<u><u>37,957,000</u></u>	<u><u>5,000,000</u></u>
Net General Fund Expenditure	271,177,000	37,957,000	5,000,000
Special Fund Expenditure	<u>5,000,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>276,177,000</u></u>	<u><u>37,957,000</u></u>	<u><u>5,000,000</u></u>
Special Fund Expenditure			
SWF340 Fiscal Responsibility Fund	<u>5,000,000</u>	<u>0</u>	<u>0</u>

SERVICE AND CIVIC INNOVATION

Department of Service and Civic Innovation

Department of Service and Civic Innovation

Summary of Department of Service and Civic Innovation

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	30.80	39.00	77.00
Number of Contractual Positions	11.18	12.00	0.00
Salaries, Wages and Fringe Benefits	3,607,124	4,703,360	8,937,900
Technical and Special Fees	875,985	752,761	32,364
Operating Expenses	27,980,742	47,700,361	59,653,571
Net General Fund Expenditure	16,685,139	27,067,141	32,723,772
Special Fund Expenditure	9,543,853	19,220,748	28,589,222
Federal Fund Expenditure	5,866,341	6,868,593	7,310,841
Reimbursable Fund Expenditure	368,518	0	0
Total Expenditure	32,463,851	53,156,482	68,623,835

Department of Service and Civic Innovation

I00A01.01 Service and Civic Innovation

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	25.80	17.00	17.00
Number of Contractual Positions	11.18	0.00	0.00
01 Salaries, Wages and Fringe Benefits	3,607,124	2,579,621	2,527,660
02 Technical and Special Fees	875,985	39,974	32,364
03 Communications	19,714	7,238	78,938
04 Travel	23,285	275,928	106,124
07 Motor Vehicle Operation and Maintenance	35	0	0
08 Contractual Services	1,182,536	3,044,549	4,374,232
09 Supplies and Materials	32,535	233,133	212,250
10 Equipment - Replacement	2,637	0	0
11 Equipment - Additional	18,450	37,070	47,410
12 Grants, Subsidies, and Contributions	14,435,120	8,131,233	6,308,963
13 Fixed Charges	26,322	19,797	92,496
Total Operating Expenses	15,740,634	11,748,948	11,220,413
Total Expenditure	20,223,743	14,368,543	13,780,437
Net General Fund Expenditure	13,858,210	7,499,950	6,469,596
Special Fund Expenditure	130,674	0	0
Federal Fund Expenditure	5,866,341	6,868,593	7,310,841
Reimbursable Fund Expenditure	368,518	0	0
Total Expenditure	20,223,743	14,368,543	13,780,437
Special Fund Expenditure			
D15303 Site Matching Funds	130,559	0	0
D15307 Cultural Commission Events	115	0	0
Total	130,674	0	0
Federal Fund Expenditure			
94.003 State Commissions	295,660	296,453	295,177
94.006 Americorps	5,314,162	6,314,695	6,759,327
94.008 Commission Investment Fund	256,519	257,445	256,337
Total	5,866,341	6,868,593	7,310,841
Reimbursable Fund Expenditure			
I00A01 Department of Service and Civic Innovation	368,518	0	0

Department of Service and Civic Innovation

I00A01.02 Maryland Corps Program

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	5.00	22.00	60.00
Number of Contractual Positions	0.00	12.00	0.00
01 Salaries, Wages and Fringe Benefits	0	2,123,739	6,410,240
02 Technical and Special Fees	0	712,787	0
04 Travel	126,792	52,744	100,000
08 Contractual Services	262,079	182,173	692,841
09 Supplies and Materials	7,169	25,000	132,000
12 Grants, Subsidies, and Contributions	11,844,068	35,691,496	47,508,317
Total Operating Expenses	12,240,108	35,951,413	48,433,158
Total Expenditure	12,240,108	38,787,939	54,843,398
Net General Fund Expenditure	2,826,929	19,567,191	26,254,176
Special Fund Expenditure	9,413,179	19,220,748	28,589,222
Total Expenditure	12,240,108	38,787,939	54,843,398
Special Fund Expenditure			
D15303 Site Matching Funds	1,594,575	0	0
I00302 Maryland Service Year Option Pathway Fund	0	10,000,000	18,463,881
I00303 Young Adult Service Year Option Pathway Fund	7,818,604	9,220,748	10,125,341
Total	9,413,179	19,220,748	28,589,222



Summary of Department of Transportation

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	9,070.50	9,193.50	9,402.50
Number of Contractual Positions	62.75	115.00	90.00
Salaries, Wages and Fringe Benefits	1,153,787,490	1,126,149,093	1,211,524,051
Technical and Special Fees	43,132,806	57,121,384	46,511,834
Operating Expenses	4,567,991,226	5,237,438,988	5,405,768,473
Net General Fund Expenditure	350,000	950,000	0
Special Fund Expenditure	4,445,374,844	5,001,801,973	5,219,666,068
Federal Fund Expenditure	1,192,558,639	1,417,957,492	1,444,138,290
Coronavirus Aid, Relief, and Economic Security Act Expenditure	2,289,849	0	0
Coronavirus Response & Relief Sup Act Expenditure	467,226	0	0
American Rescue Plan Act of 21 Expenditure	123,870,964	0	0
Total Expenditure	<u>5,764,911,522</u>	<u>6,420,709,465</u>	<u>6,663,804,358</u>

Department of Transportation

Transportation Trust Fund

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Allowance
Sources of Funds:			
Taxes and Fees	3,500,753,542	3,742,426,546	3,857,687,000
Operating Revenues	417,606,421	465,000,000	479,060,000
Investment Income	-	-	-
Other	31,692,655	(1,281,000)	487,990,000
Federal Funds - Operations	253,917,468	140,203,847	141,104,743
Federal Funds - Capital	1,013,423,996	1,205,797,499	1,230,733,547
Capital Reimbursements	37,788,558	45,150,000	43,131,000
Bond Proceeds & Premium	-	230,000,000	245,000,000
Transfers In/(Out)	267,001,551	296,800,000	167,000,000
Total Department	5,522,184,191	6,124,096,892	6,651,706,290
County and Municipality Federal Funds	51,845,215	72,300,000	72,300,000
Total Sources of Funds	5,574,029,406	6,196,396,892	6,724,006,290
Less:			
Projected Expenditures	5,765,367,476	6,397,079,932	6,663,804,358
Contingency Allowance	-	30,000,000	60,000,000
WMATA Contingency	-	-	-
Contingent Reductions	-	-	-
	5,765,367,476	6,427,079,932	6,723,804,358
Increase/(Decrease)	(191,338,070)	(230,683,040)	201,932
Fund Balance at July 1	822,091,983	630,753,913	400,070,873
Fund Balance at June 30	630,753,913	400,070,873	400,272,805

Department of Transportation

Transportation Trust Fund Revenues

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Allowance
Taxes and Fees:			
Highway User Revenue	2,143,711,457	2,184,627,778	2,229,015,000
GMVRA Deductions 100% DOT	1,069,197,246	1,237,022,768	1,294,027,000
Miscellaneous MVA Revenue	287,844,839	320,776,000	334,645,000
Total Taxes and Fees:	<u>3,500,753,542</u>	<u>3,742,426,546</u>	<u>3,857,687,000</u>
Operating Revenues:			
Maryland Port Administration	50,789,442	53,000,000	54,060,000
Maryland Transit Administration	73,367,416	79,000,000	85,000,000
Maryland Aviation Administration	293,449,563	333,000,000	340,000,000
Total Operating Revenue	<u>417,606,421</u>	<u>465,000,000</u>	<u>479,060,000</u>
Other Revenues:			
The Secretary's Office	-	5,279,000	5,000,000
State Highway Administration	5,331,841	13,000,000	18,700,000
Hauling Fees - SHA	10,480,028	10,200,000	10,300,000
MPA Non -Operating Revenues	15,880,786	12,140,000	17,340,000
Interest Income	-	-	-
Miscellaneous	-	(41,900,000)	436,650,000
Total Other Revenue	<u>31,692,655</u>	<u>(1,281,000)</u>	<u>487,990,000</u>

Department of Transportation

Summary of The Secretary's Office

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	317.50	322.50	328.50
Number of Contractual Positions	10.00	17.00	17.00
Salaries, Wages and Fringe Benefits	45,390,972	44,909,064	49,767,961
Technical and Special Fees	7,881,366	11,303,557	7,362,477
Operating Expenses	931,076,259	1,113,257,376	1,137,686,451
Net General Fund Expenditure	300,000	100,000	0
Special Fund Expenditure	973,058,754	1,154,929,307	1,179,742,506
Federal Fund Expenditure	10,989,843	14,440,690	15,074,383
Total Expenditure	<u>984,348,597</u>	<u>1,169,469,997</u>	<u>1,194,816,889</u>

Department of Transportation

Transportation Trust Fund Revenues (continued)

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Allowance
Federal Funds - Operations:			
The Secretary's Office	10,239,412	13,310,144	13,642,897
SHA - Maintenance	26,206,101	28,646,442	29,304,771
SHA - Highway Safety	5,071,084	5,220,424	5,594,678
MD Port Administration	-	-	-
Motor Vehicle Administration	11,027,811	13,342,147	13,775,707
Maryland Transit Administration	189,394,624	79,039,190	78,786,690
Maryland Aviation Administration	11,978,436	645,500	-
Total Federal Funds - Operating	253,917,468	140,203,847	141,104,743
Federal Funds - Capital:			
The Secretary's Office	750,431	1,130,546	1,431,486
State Highway Administration	706,179,526	730,695,997	723,652,000
Maryland Port Administration	22,650,909	69,730,017	82,680,658
Motor Vehicle Administration	103,474	-	-
Maryland Transit Administration	227,496,148	310,095,457	362,671,725
Maryland Aviation Administration	56,243,508	94,145,482	60,297,678
Total Federal Funds - Capital	1,013,423,996	1,205,797,499	1,230,733,547
Capital Reimbursements:			
Capital Reimbursements	37,788,558	45,150,000	43,131,000
Bond Proceeds & Premium	-	230,000,000	245,000,000
Transfers In/(Out)	267,001,551	296,800,000	167,000,000
Total Department of Transportation	5,522,184,191	6,124,096,892	6,651,706,290
County and Municipality Funds:			
Federal Funds	51,845,215	72,300,000	72,300,000
Total Sources of Funds	5,574,029,406	6,196,396,892	6,724,006,290

Department of Transportation

Revenues and Distribution

Gasoline and Motor Vehicle Revenue Account

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Allowance
Revenue:			
Motor Vehicle Fuel Tax and Fees	1,397,353,231	1,363,534,000	1,368,269,000
Motor Vehicle Titling Tax	1,050,980,402	1,082,509,000	1,114,984,000
Sales Tax on Rental Vehicles and Electricity	44,578,483	47,214,000	45,630,000
Motor Vehicle Registration Fees	390,581,791	522,000,000	535,000,000
Corporation Income Tax	419,448,965	454,983,574	488,039,197
Electric Vehicle Surcharge	-	8,710,000	26,670,000
Transportation Network Company Fees	-	33,590,000	36,830,000
Total Gross Revenues	3,302,942,872	3,512,540,574	3,615,422,197
Less Deductions:			
Fuel Tax:			
Gas Tax Division	19,556,645	19,388,300	20,874,738
Chesapeake Bay 2010 Trust	11,967,043	11,959,000	11,888,000
Waterway Improvement Fund	2,601,531	2,600,000	2,584,000
Distribution to the Trust Fund:			
Aviation Fuel Tax	1,427,622	1,400,000	1,396,000
SHA - Highway Safety	1,685,620	1,550,768	1,650,000
Motor Vehicle Titling Tax	350,326,801	360,836,000	371,661,000
Sales Tax - Rental Vehicles	8,915,697	9,272,000	8,901,000
MVFT - Sales Tax Equivalent	480,873,434	414,928,000	398,908,000
MVFT - Indexing	222,111,077	254,884,000	278,138,000
Registration NON-HUR Revenue	3,856,997	152,000,000	170,000,000
Sales Tax - Electricity	-	852,000	1,123,000
Electric Vehicle Surcharge	-	8,710,000	26,670,000
Transportation Network Company (TNC) Fee	-	32,590,000	35,580,000
Distribution to Other Special Funds:			
MD Department of Environment	519,891	900,346	892,200
RAD - Administrative Expenses	3,727,328	2,549,511	2,870,463
MD State Police - Auto Safety	13,423,250	12,378,576	13,243,462
MD State Police - Commercial Vehicle	38,238,481	40,114,295	38,777,334
TNC Administration Fee	-	1,000,000	1,250,000
Total Deductions	1,159,231,417	1,327,912,796	1,386,407,197
Net Highway User Revenues	2,143,711,455	2,184,627,778	2,229,015,000
Distribution:			
Department of Transportation	1,809,453,669	1,791,394,778	1,783,212,000
Baltimore City	203,652,588	240,309,056	271,939,830
Counties	79,317,324	93,938,994	106,992,720
Municipalities	51,287,875	58,984,950	66,870,450
Total Local Governments*	334,257,787	393,233,000	445,803,000
Total Distribution	2,143,711,457	2,184,627,778	2,229,015,000

Department of Transportation

Miscellaneous Motor Vehicle Revenue

Revenue and Distribution

	FY 2024	FY 2025	FY 2026
	Actual	Appropriation	Allowance
Motor Vehicle Revenue:			
Licenses	58,154,585	57,194,000	62,994,000
Other MVA Revenue	184,013,994	218,160,000	225,304,000
MEDEVAC Surcharge/EMS Operations Fund	70,241,544	100,911,921	103,754,510
Physicians Trauma Surcharge	12,366,198	26,473,278	27,219,004
Cowley Shock Trauma	-	38,610,260	39,697,873
Vehicle Emissions Inspection	31,081,139	30,090,000	30,692,000
Security Interest Filing Fees	9,784,353	9,932,000	10,155,000
Special License Tags	4,810,768	5,400,000	5,500,000
Total Motor Vehicle Fees	<u>370,452,581</u>	<u>486,771,459</u>	<u>505,316,387</u>
Less Deductions:			
Distribution to Other Special Funds:			
MEDEVAC Surcharge/EMS Operations Fund	70,241,544	100,911,921	103,754,510
Physicians Trauma Surcharge	12,366,198	26,473,278	27,219,004
Cowley Shock Trauma	-	38,610,260	39,697,873
Total Deductions	<u>82,607,742</u>	<u>165,995,459</u>	<u>170,671,387</u>
Net Miscellaneous Motor Vehicle Revenue	<u>287,844,839</u>	<u>320,776,000</u>	<u>334,645,000</u>

* Totals may not add due to rounding

*In FY 2024, the \$161,200 calculated HUR amount for Seat Pleasant was not paid due to JCR restrictions.

Department of Transportation

J00A01.01 Executive Direction - The Secretary's Office

Program Description

The Secretary's Office establishes overall policy direction, management, and support services for the Department.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	219.00	309.50	310.50
Number of Contractual Positions	10.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits	31,446,402	42,784,172	46,842,430
02 Technical and Special Fees	1,322,742	1,100,976	854,302
03 Communications	2,168	6,266,805	7,002,383
04 Travel	144,473	18,627	193,627
06 Fuel and Utilities	231,141	188,494	246,611
07 Motor Vehicle Operation and Maintenance	57,415	48,325	48,489
08 Contractual Services	5,993,856	43,392,437	50,649,637
09 Supplies and Materials	154,866	346,797	346,797
10 Equipment - Replacement	2,924	16,018	16,018
11 Equipment - Additional	78,385	114,832	114,832
12 Grants, Subsidies, and Contributions	123,511	114,297	134,297
13 Fixed Charges	235,373	365,130	364,221
Total Operating Expenses	7,024,112	50,871,762	59,116,912
Total Expenditure	39,793,256	94,756,910	106,813,644
Special Fund Expenditure	39,546,323	94,756,910	106,813,644
Federal Fund Expenditure	246,933	0	0
Total Expenditure	39,793,256	94,756,910	106,813,644
Special Fund Expenditure			
J00301 Transportation Trust Fund	39,546,323	94,756,910	106,813,644
Federal Fund Expenditure			
20.528 State Safety Oversight	246,933	0	0

Department of Transportation

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

Program Description

The Operating Grants-In-Aid program provides funds for the Department to make grants to various entities for transportation related purposes.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	15,134,410	19,319,269	20,594,025
Total Operating Expenses	15,134,410	19,319,269	20,594,025
Total Expenditure	15,134,410	19,319,269	20,594,025
Net General Fund Expenditure	250,000	0	0
Special Fund Expenditure	4,891,931	6,009,125	6,951,128
Federal Fund Expenditure	9,992,479	13,310,144	13,642,897
Total Expenditure	15,134,410	19,319,269	20,594,025
Special Fund Expenditure			
J00301 Transportation Trust Fund	4,891,931	6,009,125	6,951,128
Federal Fund Expenditure			
20.505 Metropolitan Transportation Planning	9,992,479	13,310,144	13,642,897

Department of Transportation

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

Program Description

This program provides funds for the capital program in the Secretary's Office.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions		16.00	13.00	18.00
01	Salaries, Wages and Fringe Benefits	2,347,605	2,124,892	2,925,531
02	Technical and Special Fees	6,558,624	10,202,581	6,508,175
04	Travel	8,387	16,131	16,131
08	Contractual Services	15,242,249	21,822,570	9,031,733
09	Supplies and Materials	0	631	631
10	Equipment - Replacement	353,255	2,250,607	0
11	Equipment - Additional	1,055,506	564,936	1,118,646
12	Grants, Subsidies, and Contributions	8,548,509	23,913,089	12,113,785
13	Fixed Charges	2,714	4,634	4,634
Total Operating Expenses		25,210,620	48,572,598	22,285,560
Total Expenditure		34,116,849	60,900,071	31,719,266
Net General Fund Expenditure		50,000	100,000	0
Special Fund Expenditure		33,316,418	59,669,525	30,287,780
Federal Fund Expenditure		750,431	1,130,546	1,431,486
Total Expenditure		34,116,849	60,900,071	31,719,266
Special Fund Expenditure				
J00301	Transportation Trust Fund	33,316,418	59,669,525	30,287,780
Federal Fund Expenditure				
20.301	Rail Safety Grants	750,431	1,130,546	1,431,486

Department of Transportation

J00A01.04 Washington Metropolitan Area Transit-Operating - The Secretary's Office

Program Description

The Washington Metropolitan Area Transit Operating program provides grants to operate the Washington Metropolitan Area Transit Authority's Metrobus, Metrorail systems, and Metro Safety Commission.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
12	Grants, Subsidies, and Contributions	<u>485,191,094</u>	<u>639,488,198</u>	<u>679,488,198</u>
	Total Operating Expenses	<u>485,191,094</u>	<u>639,488,198</u>	<u>679,488,198</u>
	Total Expenditure	<u><u>485,191,094</u></u>	<u><u>639,488,198</u></u>	<u><u>679,488,198</u></u>
	Special Fund Expenditure	<u>485,191,094</u>	<u>639,488,198</u>	<u>679,488,198</u>
	Total Expenditure	<u><u>485,191,094</u></u>	<u><u>639,488,198</u></u>	<u><u>679,488,198</u></u>
Special Fund Expenditure				
J00301	Transportation Trust Fund	<u>485,191,094</u>	<u>639,488,198</u>	<u>679,488,198</u>

Department of Transportation

J00A01.05 Washington Metropolitan Area Transit-Capital - The Secretary's Office

Program Description

This program provides grants for the design, construction, and rehabilitation of transit systems and related structures in the Washington metropolitan area. Although the program is primarily capital grants for the Washington Metropolitan Area Transit Authority's Metrobus and Metrorail system, funding is also provided for other transit related projects in Montgomery and Prince George's counties.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
12	Grants, Subsidies, and Contributions	<u>348,209,052</u>	<u>351,800,000</u>	<u>351,700,000</u>
	Total Operating Expenses	<u>348,209,052</u>	<u>351,800,000</u>	<u>351,700,000</u>
	Total Expenditure	<u><u>348,209,052</u></u>	<u><u>351,800,000</u></u>	<u><u>351,700,000</u></u>
	Special Fund Expenditure	<u>348,209,052</u>	<u>351,800,000</u>	<u>351,700,000</u>
	Total Expenditure	<u><u>348,209,052</u></u>	<u><u>351,800,000</u></u>	<u><u>351,700,000</u></u>
Special Fund Expenditure				
J00301	Transportation Trust Fund	<u>348,209,052</u>	<u>351,800,000</u>	<u>351,700,000</u>

Department of Transportation

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

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	82.50	0.00	0.00
01 Salaries, Wages and Fringe Benefits	11,596,965	0	0
03 Communications	5,104,472	0	0
04 Travel	4,334	0	0
08 Contractual Services	36,734,046	0	0
09 Supplies and Materials	5,501	0	0
10 Equipment - Replacement	3,877	0	0
11 Equipment - Additional	25,645	0	0
12 Grants, Subsidies, and Contributions	27,354	0	0
13 Fixed Charges	173,660	0	0
Total Operating Expenses	42,078,889	0	0
Total Expenditure	53,675,854	0	0
Special Fund Expenditure	53,675,854	0	0
Total Expenditure	53,675,854	0	0
Special Fund Expenditure			
J00301 Transportation Trust Fund	53,675,854	0	0

Department of Transportation

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

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	8,228,082	3,205,549	4,501,756
Total Operating Expenses	8,228,082	3,205,549	4,501,756
Total Expenditure	8,228,082	3,205,549	4,501,756
Special Fund Expenditure	8,228,082	3,205,549	4,501,756
Total Expenditure	8,228,082	3,205,549	4,501,756

Special Fund Expenditure

J00301 Transportation Trust Fund	8,228,082	3,205,549	4,501,756
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Department of Transportation

J00A04.01 Debt Service Requirements - Debt Service Requirements

Program Description

This program provides for all the debt service fund requirements of the Department of Transportation as required by law.

	Total
Consolidated Transportation Bonds	
Series 2015 (2nd)	13,151,369
Series 2015 (3rd)	29,829,600
Series 2016	37,644,000
Refunding Series 2016	25,846,000
Series 2017	26,674,344
Series 2017 (2nd)	43,050,375
Series 2018	13,047,400
Series 2018 (2nd)	62,750,226
Series 2019	46,881,706
Series 2020	31,377,875
Series 2021 A	27,511,794
Refunding Series 2021 B	20,037,375
Forward Refunding Series 2022 A	8,861,250
Forward Refunding Series 2022 B	24,307,125
Series 2025	16,506,000
 Total Debt Service Fund Requirement	 427,476,439

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
13 Fixed Charges	426,453,639	432,150,500	427,476,439
Total Operating Expenses	426,453,639	432,150,500	427,476,439
Total Expenditure	426,453,639	432,150,500	427,476,439
Special Fund Expenditure	426,453,639	432,150,500	427,476,439
Total Expenditure	426,453,639	432,150,500	427,476,439
 Special Fund Expenditure			
J00301 Transportation Trust Fund	426,453,639	432,150,500	427,476,439

Department of Transportation

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

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

Summary of Operating and Capital Grants:

	FY 2024 Actuals	FY 2025 Appropriation	FY 2026 Allowance
Special Funds:			
Allegany County Department of Community Services	18,973	-	-
Appalachian Regional Commission	74,800	155,000	155,000
Baltimore City Marine Fire Suppression	1,399,940	1,399,940	1,399,940
Baltimore Metropolitan Council	530,005	829,889	850,636
Hagerstown/Eastern Panhandle Metropolitan Planning Org	39,621	34,791	35,661
Pilot K-12 Transportation	-	500,000	-
Lexington Park, Metropolitan Planning Org	5,737	20,903	21,426
Maryland Department of Planning - Operating	400,000	-	400,000
Metropolitan Washington Council of Governments	575,573	755,456	774,342
Payments in Lieu of Taxes (PILOT)-Anne Arundel	75,000	75,000	75,000
Payments in Lieu of Taxes (PILOT)-Baltimore City	1,620,604	1,699,074	1,699,074
Pride of Baltimore	125,000	500,000	500,000
Salisbury Area Planning Council	11,483	25,396	26,031
Wilmington Area Planning Council	15,195	13,676	14,018
Purple Line Business Impact Grants	-	-	1,000,000
Airport Citizen's Committee	84,786	648,631	200,000
Baltimore City Sidewalks	1,817,407	2,182,593	2,000,000
Baltimore Region Guaranteed Ride	82,937	175,000	64,125
Bikeways Program	1,661,975	8,656,340	4,645,816
Kim Lamphier Bikeways Network Program	51,945	-	-
Centreville Line Track Work	149,628	8,565	-
Clean Air Center	262,500	262,500	312,992
Commuter Choice Program	-	150,185	150,000
Commuter Connections Evaluation 1-11 Monitoring	151,020	414,758	76,038
Commuter Connections Operations Center	274,860	307,586	212,000
Commuter Connection Employer Outreach	490,252	756,694	253,989
Freight Rail Grant	-	-	1,000,000
Keep Maryland Beautiful	80,000	80,000	80,000
Commuter Connection Mass Marketing	1,741,270	2,784,315	668,000
Port of Baltimore Incentive Pilot Program	-	-	512,825
Transportation Related Air Pollution Projects (TRAPP)	1,176,254	1,488,000	1,488,000
Transit Oriented Development Program	-	5,000,000	-
University of Maryland	150,000	194,309	150,000
Urban Tree Program	100,000	100,000	100,000
Washington Region Guaranteed Ride	223,675	603,613	200,000
Total Special Funds	13,390,440	29,822,214	19,064,913

Department of Transportation

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

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

Summary of Operating and Capital Grants (continued)

	FY 2024	FY 2025	FY 2026
	Actuals	Appropriation	Allowance
Federal Funds:			
Allegany County Department of Community Services	151,786	-	-
Baltimore Metropolitan Council	4,655,054	6,508,353	6,671,062
Hagerstown/Eastern Panhandle Metropolitan Planning Org	316,965	278,332	285,290
Lexington Par Lexington Park, Metropolitan Planning Org	45,895	167,228	171,409
Metropolitan Washington Council of Governments	4,609,350	6,043,652	6,194,743
Salisbury Area Planning Council	91,868	203,172	208,251
Wilmington Area Planning Council	121,561	109,407	112,142
Total Federal Funds	<u>9,992,479</u>	<u>13,310,144</u>	<u>13,642,897</u>

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

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

Summary of Operating and Capital Grants (continued)

	FY 2024	FY 2025	FY 2026
	Actuals	Appropriation	Allowance
General Funds:			
Pride of Baltimore	250,000	-	-
Bikeways Program	50,000	-	-
Town of Forest Heights Traffic Management	-	100,000	-
Total General Funds	<u>300,000</u>	<u>100,000</u>	<u>-</u>
Total Grants	<u>23,682,919</u>	<u>43,232,358</u>	<u>32,707,810</u>

* Totals may not add due to rounding

Department of Transportation

Summary of State Highway Administration

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	2,956.50	2,956.50	2,984.50
Number of Contractual Positions	42.90	68.00	43.00
Salaries, Wages and Fringe Benefits	353,507,136	351,554,641	370,200,038
Technical and Special Fees	30,630,994	41,041,378	35,592,170
Operating Expenses	1,418,574,068	1,448,728,996	1,473,805,621
Special Fund Expenditure	1,013,410,272	1,004,749,059	1,048,746,380
Federal Fund Expenditure	789,301,926	836,575,956	830,851,449
Total Expenditure	<u>1,802,712,198</u>	<u>1,841,325,015</u>	<u>1,879,597,829</u>

Department of Transportation

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

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	1,532.00	1,532.00	1,552.00
Number of Contractual Positions	32.80	52.00	32.00
01 Salaries, Wages and Fringe Benefits	192,051,684	194,587,872	199,116,054
02 Technical and Special Fees	20,098,013	26,830,979	21,439,841
03 Communications	1,017,722	1,290,303	1,305,677
04 Travel	603,225	346,600	465,600
06 Fuel and Utilities	1,906,943	2,436,953	1,906,946
07 Motor Vehicle Operation and Maintenance	33,488,199	25,898,696	7,389,433
08 Contractual Services	280,193,070	260,680,596	251,493,203
09 Supplies and Materials	6,076,535	2,249,126	3,814,600
10 Equipment - Replacement	2,914,287	3,246,281	2,390,369
11 Equipment - Additional	1,089,325	643,482	442,501
12 Grants, Subsidies, and Contributions	6,927,926	1,231,512	3,055,094
13 Fixed Charges	1,545,093	2,082,596	2,125,414
14 Land and Structures	492,659,857	484,132,004	470,813,268
Total Operating Expenses	<u>828,422,182</u>	<u>784,238,149</u>	<u>745,202,105</u>
Total Expenditure	<u>1,040,571,879</u>	<u>1,005,657,000</u>	<u>965,758,000</u>
Special Fund Expenditure	338,900,364	279,398,003	246,613,000
Federal Fund Expenditure	<u>701,671,515</u>	<u>726,258,997</u>	<u>719,145,000</u>
Total Expenditure	<u>1,040,571,879</u>	<u>1,005,657,000</u>	<u>965,758,000</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>338,900,364</u>	<u>279,398,003</u>	<u>246,613,000</u>
Federal Fund Expenditure			
20.205 Highway Planning and Construction	<u>701,671,515</u>	<u>726,258,997</u>	<u>719,145,000</u>

Department of Transportation

J00B01.02 State System Maintenance - State Highway Administration

Program Description

This program provides funds for the maintenance of state roads, including winter operations, and bridges, traffic services, and landscaping.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	1,358.50	1,358.50	1,366.50
Number of Contractual Positions	9.50	14.00	10.00
01 Salaries, Wages and Fringe Benefits	152,763,814	149,009,006	163,020,858
02 Technical and Special Fees	7,682,665	10,162,629	10,190,855
03 Communications	2,372,978	3,407,205	3,154,323
04 Travel	743,371	477,000	344,000
06 Fuel and Utilities	12,160,744	12,840,447	12,032,263
07 Motor Vehicle Operation and Maintenance	23,460,440	21,864,737	29,775,562
08 Contractual Services	124,116,881	123,084,171	126,823,447
09 Supplies and Materials	22,236,657	18,456,633	18,983,000
10 Equipment - Replacement	228,074	817,136	817,136
11 Equipment - Additional	311,960	404,478	404,478
12 Grants, Subsidies, and Contributions	0	9,600	0
13 Fixed Charges	632,824	1,054,737	1,057,946
Total Operating Expenses	186,263,929	182,416,144	193,392,155
Total Expenditure	346,710,408	341,587,779	366,603,868
Special Fund Expenditure	320,504,307	313,219,312	337,299,097
Federal Fund Expenditure	26,206,101	28,368,467	29,304,771
Total Expenditure	346,710,408	341,587,779	366,603,868
Special Fund Expenditure			
J00301 Transportation Trust Fund	320,504,307	313,219,312	337,299,097
Federal Fund Expenditure			
20.205 Highway Planning and Construction	26,206,101	28,368,467	29,304,771

Department of Transportation

J00B01.03 County and Municipality Capital Funds - State Highway Administration

Program Description

The State Highway Administration (SHA) may allocate funds to a "County Highway Construction Fund" from the Transportation Trust Fund. The allocation is determined by the amount of Federal Secondary Highway Funds and Urban System Funds that may be allocated to the counties and that may be subsequently released by them to the SHA for use on the State Highway System. The County Highway Construction Fund is apportioned to the counties and matching construction funds are required of each participating county.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
01 Salaries, Wages and Fringe Benefits	711,478	0	0
02 Technical and Special Fees	2,783,445	3,891,390	3,871,390
04 Travel	798	10,500	10,500
07 Motor Vehicle Operation and Maintenance	5,567	18,000	18,000
08 Contractual Services	18,124,713	14,999,999	14,999,999
09 Supplies and Materials	19,670	0	20,000
14 Land and Structures	36,464,686	59,380,111	59,380,111
Total Operating Expenses	54,615,434	74,408,610	74,428,610
Total Expenditure	58,110,357	78,300,000	78,300,000
Special Fund Expenditure	6,265,142	6,000,000	6,000,000
Federal Fund Expenditure	51,845,215	72,300,000	72,300,000
Total Expenditure	58,110,357	78,300,000	78,300,000
Special Fund Expenditure			
J00301 Transportation Trust Fund	6,265,142	6,000,000	6,000,000
Federal Fund Expenditure			
20.205 Highway Planning and Construction	51,845,215	72,300,000	72,300,000

Department of Transportation

J00B01.04 Highway Safety Operating Program - State Highway Administration

Program Description

This program provides for the maintenance of truck weighing stations and the approach roads and equipment used to enforce motor vehicle weight and size limits. This program also provides for the administration of the Motor Carrier Safety Program, Highway Safety Routes to School, and for the issuance of hauling permits.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	66.00	66.00	66.00
Number of Contractual Positions	0.60	2.00	1.00
01 Salaries, Wages and Fringe Benefits	7,980,160	7,957,763	8,063,126
02 Technical and Special Fees	66,871	156,380	90,084
03 Communications	34,346	60,583	73,950
04 Travel	27,332	10,259	10,259
06 Fuel and Utilities	12,708	19,664	12,723
07 Motor Vehicle Operation and Maintenance	51,007	45,000	45,000
08 Contractual Services	8,597,955	4,427,022	4,440,695
09 Supplies and Materials	26,854	25,909	25,565
10 Equipment - Replacement	156	3,463	15,000
11 Equipment - Additional	164	63,198	63,198
12 Grants, Subsidies, and Contributions	3,499,225	4,627,548	5,066,587
13 Fixed Charges	169,003	219,447	218,774
Total Operating Expenses	12,418,750	9,502,093	9,971,751
Total Expenditure	20,465,781	17,616,236	18,124,961
Special Fund Expenditure	15,394,697	12,404,744	12,530,283
Federal Fund Expenditure	5,071,084	5,211,492	5,594,678
Total Expenditure	20,465,781	17,616,236	18,124,961
Special Fund Expenditure			
J00301 Transportation Trust Fund	15,394,697	12,404,744	12,530,283
Federal Fund Expenditure			
20.205 Highway Planning and Construction	1,334,881	1,475,830	1,744,552
20.218 National Motor Carrier Safety	3,736,203	3,735,662	3,850,126
Total	5,071,084	5,211,492	5,594,678

Department of Transportation

J00B01.05 County and Municipality Funds - State Highway Administration

Program Description

Highway User Revenue capital grants are distributed to 23 counties, Baltimore City, and municipalities to construct and maintain roads and streets.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
12	Grants, Subsidies, and Contributions	<u>333,214,007</u>	<u>393,233,000</u>	<u>445,803,000</u>
	Total Operating Expenses	<u>333,214,007</u>	<u>393,233,000</u>	<u>445,803,000</u>
	Total Expenditure	<u><u>333,214,007</u></u>	<u><u>393,233,000</u></u>	<u><u>445,803,000</u></u>
	Special Fund Expenditure	<u>333,214,007</u>	<u>393,233,000</u>	<u>445,803,000</u>
	Total Expenditure	<u><u>333,214,007</u></u>	<u><u>393,233,000</u></u>	<u><u>445,803,000</u></u>
Special Fund Expenditure				
J00301	Transportation Trust Fund	<u>333,214,007</u>	<u>393,233,000</u>	<u>445,803,000</u>

Department of Transportation

J00B01.08 Major Information Technology Development Projects - State Highway Administration

Program Description

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

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
08	Contractual Services	3,639,766	4,931,000	5,008,000
	Total Operating Expenses	3,639,766	4,931,000	5,008,000
	Total Expenditure	3,639,766	4,931,000	5,008,000
	Special Fund Expenditure	(868,245)	494,000	501,000
	Federal Fund Expenditure	4,508,011	4,437,000	4,507,000
	Total Expenditure	3,639,766	4,931,000	5,008,000
Special Fund Expenditure				
J00301	Transportation Trust Fund	(868,245)	494,000	501,000
Federal Fund Expenditure				
20.205	Highway Planning and Construction	4,508,011	4,437,000	4,507,000

Department of Transportation

State Highway Administration

J00B01.01 State System Construction and Equipment

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Allowance
Sources of Funds:			
Special Funds and Bond Proceeds	338,900,364	279,398,000	246,613,000
Federal Funds:			
Interstate Maintenance	3,364,107	-	-
National Highway System	3,431,383	-	-
Surface Transportation Program	323,875,237	231,384,500	260,148,000
High Priority Projects	2,166,690	-	-
Bridge Rehabilitation and Replacement	204,118	1,000,000	500,000
Congestion Mitigation/Air Quality	10,418,538	6,000,000	7,000,000
Statewide Planning and Research	16,385,719	25,000,000	25,000,000
Appalachia	2,615,337	10,000,000	4,000,000
Equity Bonus/Emergency	86,699	-	-
National Highway Performance Program	218,844,985	324,807,500	297,489,000
Highway Safety Improvement Program	47,872,944	40,000,000	45,000,000
National Freight Program	16,268,271	10,000,000	15,000,000
Transportation Alternatives	8,638,392	6,200,000	7,000,000
Rail Highway Crossings	1,334,885	2,507,000	2,500,000
Carbon Reduction Program	743,044	7,200,000	8,000,000
PROTECT Program	4,810,435	5,000,000	7,000,000
Highway Infrastructure Program	18,782,689	30,000,000	21,000,000
Other	21,828,042	27,160,000	19,508,000
Sub-Total	<u>701,671,515</u>	<u>726,259,000</u>	<u>719,145,000</u>
Total	<u>1,040,571,879</u>	<u>1,005,657,000</u>	<u>965,758,000</u>
Application of Funds:			
Major Projects:			
Primary	48,631,358	64,669,785	85,202,667
Secondary	51,923,918	44,534,132	34,802,218
Interstate	90,366,966	54,143,083	63,593,115
Sub-Total	<u>190,922,242</u>	<u>163,347,000</u>	<u>183,598,000</u>

* Totals may not add due to rounding

Department of Transportation

State Highway Administration

J00B01.01 State System Construction and Equipment

	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Allowance
System Preservation Projects:			
Bridge Replacement and Rehabilitation	211,030,438	209,800,000	199,660,000
Safety and Spot Improvements	46,219,867	67,920,000	66,280,000
Resurfacing and Rehabilitation	283,563,667	231,030,000	176,610,000
Traffic Management	27,389,823	36,600,000	26,470,000
Truck Weight	3,817,559	8,430,000	3,500,000
Environmental Preservation	2,963,410	2,830,000	3,900,000
Transportation Enhancements	12,345,738	9,620,000	11,390,000
Noise Barriers	3,557,864	4,950,000	1,930,000
Crash Prevention	7,332,954	22,910,000	29,830,000
ADA Retrofit	4,870,517	5,170,000	9,430,000
Statewide Planning and Research	63,893,893	68,340,000	62,930,000
Railroad Safety and Spot	2,030,966	5,920,000	6,530,000
Drainage Improvements	22,599,988	18,550,000	14,820,000
Emergency	6,094,853	6,600,000	6,450,000
Sidewalks	10,214,965	22,240,000	22,310,000
Park-n-Ride	1,273,692	5,630,000	5,170,000
TMDL Compliance	9,354,033	18,660,000	20,030,000
Urban Street Reconstruction	7,262,042	6,720,000	4,090,000
CHART	7,420,361	11,860,000	15,560,000
Intersection Capacity	19,037,461	6,480,000	1,980,000
Bicycle Retrofit	6,509,566	10,060,000	12,640,000
Carbon Local	-	4,050,000	5,000,000
Workforce Development	44,390	4,510,000	4,470,000
General System Preservation	-	-	44,000,000
Sub-Total	758,828,047	788,880,000	754,980,000
Capital Facilities and Equipment	58,899,988	38,430,000	12,180,000
Reimbursable Expenditures	31,921,602	14,950,000	14,990,000
Work Performed for Other Modal Administration	-	50,000	10,000
Total	1,040,571,879	1,005,657,000	965,758,000

* Totals may not add due to rounding

Department of Transportation

J00B01.02 State System Maintenance

	FY 2024 Actual	FY 2025 Working	FY 2026 Allowance
Maintenance of Highways and Bridges:			
Districts (Including Winter Maintenance):			
District No. 1 Dorchester, Somerset, Wicomico, Worcester	17,599,667	20,970,063	23,076,742
District No. 2 Caroline, Cecil, Kent, Queen Anne's, Talbot	24,503,706	26,145,998	28,641,473
District No. 3 Montgomery, Prince George's	54,510,613	54,802,575	60,353,825
District No. 4 Baltimore, Harford	38,300,753	38,845,488	43,591,437
District No. 5 Anne Arundel, Calvert, Charles, St. Mary's	40,520,122	40,126,040	44,467,501
District No. 6 Allegany, Garrett, Washington	34,495,092	22,225,353	23,621,852
District No. 7 Carroll, Frederick, Howard	36,499,507	32,136,377	35,455,955
Total District Maintenance	246,429,459	235,251,894	259,208,785
State-Wide Miscellaneous Projects:			
Bridges	219,887	202,726	215,275
Environmental Design	6,296,965	6,557,670	6,625,323
Maintenance of Traffic Signal Systems	12,329,491	11,847,310	12,008,420
OTMO	29,997,027	30,770,502	31,119,564
Office of Maintenance	18,729,676	20,298,104	20,379,048
Total State-Wide Miscellaneous Projects	67,573,046	69,676,311	70,347,630
Headquarters Support	32,707,905	36,659,573	37,047,453
Total	346,710,410	341,587,778	366,603,868

* Totals may not add due to rounding

Department of Transportation

J00B01.03 County and Municipality Capital Funds

State System Construction and Equipment

State Aid in Lieu of Federal Aid

The allocation of Transportation Trust Funds to the County Highway Construction Program for Fiscal Year 2026, which represents 50 percent of Maryland's estimated apportionment of Federal Aid Secondary and Urban Systems Funds, is \$4,500,000 (net of reduction for ridesharing). Estimated amounts earnable on a road mileage basis are as follows:

Apportionments of Federal Aid Secondary and Urban Systems Funds

Fiscal Year 2026 Estimated Allocation

County/Subdivision	Secondary	Urban Systems	Total
Allegany	112,932	129,724	242,656
Anne Arundel	89,967	159,250	249,217
Baltimore	164,812	258,652	423,464
Calvert	95,306	-	95,306
Caroline	137,454	-	137,454
Carroll	196,079	18,379	214,458
Cecil	141,546	7,969	149,515
Charles	126,137	53,367	179,504
Dorchester	147,831	30,214	178,045
Frederick	303,849	69,017	372,866
Garrett	194,700	-	194,700
Harford	163,653	35,778	199,431
Howard	71,716	3,097	74,813
Kent	72,029	-	72,029
Montgomery	117,009	135,221	252,230
Prince George's	57,870	153,953	211,823
Queen Anne's	133,994	-	133,994
St. Mary's	120,780	18,785	139,565
Somerset	95,620	-	95,620
Talbot	97,512	22,311	119,823
Washington	165,119	142,193	307,312
Wicomico	151,303	102,945	254,248
Worcester	139,350	62,577	201,927
Total	3,096,568	1,403,432	4,500,000

Department of Transportation

J00B01.03 County and Municipality Capital Funds

State System Construction and Equipment

State Aid in Lieu of Federal Aid

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

Notes:

1. Title 8, Section 507 of the Transportation Article permits the transfer of these Federal funds to the SHA and a like amount of special funds to the counties in lieu of Federal funds released by the counties. The fiscal year 2026 request is based on the assumption that this action will be taken in every applicable instance.

Department of Transportation

J00B01.05 County and Municipality Funds

Apportionments of Estimated Highway User Revenues -Fiscal Year 2026

County/Subdivision	Total	Counties	Municipalities and Baltimore City
Allegany	4,949,358	1,868,316	3,081,041
Anne Arundel	14,960,892	11,252,088	3,708,804
Baltimore	15,539,768	15,539,768	-
Calvert	3,291,119	2,481,272	809,847
Caroline	2,743,362	1,540,138	1,203,224
Carroll	8,273,520	4,288,313	3,985,207
Cecil	4,476,090	2,510,391	1,965,699
Charles	5,017,683	3,893,389	1,124,294
Dorchester	3,181,857	1,688,873	1,492,984
Frederick	13,431,068	5,511,594	7,919,474
Garrett	3,031,612	2,027,426	1,004,186
Harford	8,496,582	5,419,362	3,077,220
Howard	6,346,593	6,346,593	-
Kent	1,572,771	873,660	699,111
Montgomery	24,675,814	14,449,198	10,226,615
Prince George's	25,109,356	11,804,218	13,305,138
Queen Anne's	2,631,748	2,076,865	554,884
St. Mary's	3,493,361	3,102,262	391,099
Somerset	1,562,984	1,077,868	485,116
Talbot	3,182,187	1,238,969	1,943,218
Washington	7,502,408	3,432,899	4,069,509
Wicomico	6,221,462	2,537,647	3,683,815
Worcester	4,171,576	2,031,609	2,139,967
Total Counties	173,863,170	106,992,720	66,870,450
Baltimore City	271,939,830	-	271,939,830
Total	445,803,000	106,992,720	338,810,280

* Highway User Revenue amounts are estimates only and are based on MDOT's financial plan as of December 18, 2024.

** Totals may not add due to rounding

Department of Transportation

Summary of Maryland Port Administration

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	216.00	216.00	218.00
Number of Contractual Positions	1.50	5.00	5.00
Salaries, Wages and Fringe Benefits	29,961,950	29,053,484	31,386,498
Technical and Special Fees	233,906	327,076	427,076
Operating Expenses	158,259,759	383,546,767	391,307,739
Net General Fund Expenditure	0	750,000	0
Special Fund Expenditure	165,804,706	342,447,310	340,440,655
Federal Fund Expenditure	22,650,909	69,730,017	82,680,658
Total Expenditure	188,455,615	412,927,327	423,121,313

Department of Transportation

J00D00.01 Port Operations - Maryland Port Administration

Program Description

Through its efforts to increase waterborne commerce, the Maryland Port Administration promotes the economic well-being of the State of Maryland and manages the State-owned facilities. Activities include developing, marketing, advertising, maintaining, and stewardship of the State's port facilities; developing and promoting international and domestic waterborne trade by promoting cargoes and economic expansion in the State; and providing services to the maritime community.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	174.00	174.00	175.00
Number of Contractual Positions	1.00	4.50	4.50
01 Salaries, Wages and Fringe Benefits	23,508,941	22,446,648	24,396,021
02 Technical and Special Fees	105,463	246,185	346,185
03 Communications	137,742	181,303	181,303
04 Travel	199,877	128,034	268,034
06 Fuel and Utilities	4,360,804	4,825,768	4,493,219
07 Motor Vehicle Operation and Maintenance	910,709	671,618	673,176
08 Contractual Services	22,625,946	22,157,197	24,999,015
09 Supplies and Materials	854,531	660,171	660,171
10 Equipment - Replacement	299,892	164,814	324,814
11 Equipment - Additional	96,828	92,851	92,851
12 Grants, Subsidies, and Contributions	35,000	35,000	35,000
13 Fixed Charges	3,745,945	1,596,782	1,592,320
14 Land and Structures	785,102	624,843	824,843
Total Operating Expenses	<u>34,052,376</u>	<u>31,138,381</u>	<u>34,144,746</u>
Total Expenditure	<u>57,666,780</u>	<u>53,831,214</u>	<u>58,886,952</u>
Net General Fund Expenditure	0	750,000	0
Special Fund Expenditure	<u>57,666,780</u>	<u>53,081,214</u>	<u>58,886,952</u>
Total Expenditure	<u>57,666,780</u>	<u>53,831,214</u>	<u>58,886,952</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>57,666,780</u>	<u>53,081,214</u>	<u>58,886,952</u>

Department of Transportation

J00D00.02 Port Facilities and Capital Equipment - Maryland Port Administration

Program Description

This program provides funds for the capital programs of the Maryland Port Administration to develop and modernize port facilities. Activities include implementing dredging programs to improve access to navigation channels as a local sponsor with the U.S. Army Corps of Engineers; developing dredge material placement capacity; and providing project financing to foster facility improvements which will promote new cargo and economic expansion in the State.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	42.00	42.00	43.00
Number of Contractual Positions	0.50	0.50	0.50
01 Salaries, Wages and Fringe Benefits	6,453,009	6,606,836	6,990,477
02 Technical and Special Fees	128,443	80,891	80,891
03 Communications	22,709	19,050	19,050
04 Travel	37,833	65,186	65,186
07 Motor Vehicle Operation and Maintenance	309,637	446,139	1,471,694
08 Contractual Services	50,896,785	129,098,110	154,066,544
09 Supplies and Materials	18,196	23,900	23,900
10 Equipment - Replacement	3,634,241	164,438	110,000
11 Equipment - Additional	435,777	12,500	12,500
13 Fixed Charges	16,741	8,080	8,080
14 Land and Structures	68,835,464	222,570,983	201,386,039
Total Operating Expenses	124,207,383	352,408,386	357,162,993
Total Expenditure	130,788,835	359,096,113	364,234,361
Special Fund Expenditure	108,137,926	289,366,096	281,553,703
Federal Fund Expenditure	22,650,909	69,730,017	82,680,658
Total Expenditure	130,788,835	359,096,113	364,234,361
Special Fund Expenditure			
J00301 Transportation Trust Fund	58,137,926	289,366,096	281,553,703
SWF311 Revenue Stabilization Account	50,000,000	0	0
Total	108,137,926	289,366,096	281,553,703
Federal Fund Expenditure			
20.205 Highway Planning and Construction	0	0	497,373
20.325 Commercial Motor Vehicle Operator Safety Training Grants	0	2,241,848	11,149,305
20.933 National Infrastructure Investments	247,124	4,834,664	4,040,336
20.934 Nationally Significant Freight and Highway Projects	20,668,808	52,289,398	40,619,165
66.051 Clean Ports Program: Zero Emission Deployment, Air Quality Improvement and Engagement	0	990,000	18,258,479
66.458 Capitalization Grants for Clean Water State Revolving Funds	426,000	8,274,000	8,116,000
97.056 Port Security Grant Program	1,308,977	1,100,107	0
Total	22,650,909	69,730,017	82,680,658

Department of Transportation

Summary of Motor Vehicle Administration

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	1,706.50	1,706.50	1,706.50
Number of Contractual Positions	7.00	7.00	7.00
Salaries, Wages and Fringe Benefits	154,056,030	149,266,116	168,130,126
Technical and Special Fees	554,014	546,275	663,474
Operating Expenses	111,041,268	103,026,731	120,444,064
Special Fund Expenditure	254,520,027	239,553,922	275,461,957
Federal Fund Expenditure	11,131,285	13,285,200	13,775,707
Total Expenditure	<u>265,651,312</u>	<u>252,839,122</u>	<u>289,237,664</u>

Department of Transportation

J00E00.01 Motor Vehicle Operations - Motor Vehicle Administration

Program Description

This program is responsible for supplying motor vehicle services to the citizens of Maryland. These services include licensing all non-commercial and commercial drivers, registering and titling vehicles, issuing tags and permits for persons with disabilities, issuing photo identification cards for non-driver residents, regulating motor vehicle dealers and sales, administering the compulsory insurance compliance program, managing the vehicle emissions inspection program, conducting driver safety programs, and coordinating the State's highway safety efforts. The Administration serves its customers through a network of customer service offices, electronic services (kiosks, internet, telephone), a telephone customer service center, and Vehicle Emissions Inspection Program (VEIP) stations.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	1,678.50	1,678.50	1,678.50
Number of Contractual Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	150,494,262	145,901,247	164,650,391
02 Technical and Special Fees	554,014	546,275	663,474
03 Communications	8,457,441	6,822,409	8,327,642
04 Travel	190,215	143,696	206,047
06 Fuel and Utilities	2,325,200	2,314,546	2,288,227
07 Motor Vehicle Operation and Maintenance	506,658	451,226	460,027
08 Contractual Services	49,870,128	46,484,567	52,423,857
09 Supplies and Materials	1,308,161	1,100,093	1,225,497
10 Equipment - Replacement	20,155	62,364	62,608
11 Equipment - Additional	18,590	44,852	44,852
12 Grants, Subsidies, and Contributions	67,943	134,604	134,604
13 Fixed Charges	10,853,316	10,944,778	17,133,528
Total Operating Expenses	73,617,807	68,503,135	82,306,889
Total Expenditure	224,666,083	214,950,657	247,620,754
Special Fund Expenditure	224,033,932	214,856,615	246,988,603
Federal Fund Expenditure	632,151	94,042	632,151
Total Expenditure	224,666,083	214,950,657	247,620,754
Special Fund Expenditure			
J00301 Transportation Trust Fund	224,033,932	214,856,615	246,988,603
Federal Fund Expenditure			
20.232 National Motor Carrier Safety	632,151	94,042	632,151

Department of Transportation

J00E00.03 Facilities and Capital Equipment - Motor Vehicle Administration

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	603,893	683,239	695,454
03 Communications	3,000	3,000	3,000
04 Travel	4,003	4,000	4,000
07 Motor Vehicle Operation and Maintenance	527,361	150,133	244,500
08 Contractual Services	2,199,453	4,136,975	2,980,509
09 Supplies and Materials	5,011	3,000	3,000
10 Equipment - Replacement	3,096,299	2,322,802	2,392,648
11 Equipment - Additional	926,065	1,500	2,531,500
13 Fixed Charges	149,446	1,000	1,000
14 Land and Structures	13,911,482	13,305,996	16,631,828
Total Operating Expenses	20,822,120	19,928,406	24,791,985
Total Expenditure	21,426,013	20,611,645	25,487,439
Special Fund Expenditure	21,322,539	20,611,645	25,487,439
Federal Fund Expenditure	103,474	0	0
Total Expenditure	21,426,013	20,611,645	25,487,439
Special Fund Expenditure			
J00301 Transportation Trust Fund	21,322,539	20,611,645	25,487,439
Federal Fund Expenditure			
20.218 National Motor Carrier Safety	103,474	0	0

Department of Transportation

J00E00.04 Maryland Highway Safety Office - Motor Vehicle Administration

Program Description

This program works with local and state government agencies, law enforcement, safety organizations, and non-profit entities to save lives and prevent injuries by reducing the number and severity of motor vehicle crashes through the administration of a comprehensive and effective network of traffic safety programs.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	23.00	23.00	23.00
01 Salaries, Wages and Fringe Benefits	2,957,875	2,681,630	2,784,281
03 Communications	10,260	10,360	9,910
04 Travel	33,708	20,313	35,367
08 Contractual Services	3,588,974	3,759,388	3,746,148
09 Supplies and Materials	4,837	7,420	5,202
11 Equipment - Additional	2,024	0	0
12 Grants, Subsidies, and Contributions	5,963,533	9,536,709	9,536,709
13 Fixed Charges	12,403	11,000	11,854
Total Operating Expenses	9,615,739	13,345,190	13,345,190
Total Expenditure	12,573,614	16,026,820	16,129,471
Special Fund Expenditure	2,177,954	2,835,662	2,985,915
Federal Fund Expenditure	10,395,660	13,191,158	13,143,556
Total Expenditure	12,573,614	16,026,820	16,129,471
Special Fund Expenditure			
J00301 Transportation Trust Fund	2,177,954	2,835,662	2,985,915
Federal Fund Expenditure			
20.205 Highway Planning and Construction	909,140	1,200,922	1,189,380
20.507 Federal Transit-Formula Grants	138,967	183,567	181,809
20.600 State and Community Highway Safety	4,011,085	4,757,499	4,783,380
20.608 Minimum Penalties for Repeat Offenders for Driving While Intoxicated	1,316,514	1,739,040	1,722,319
20.616 National Priority Safety Programs	4,019,954	5,310,130	5,266,668
Total	10,395,660	13,191,158	13,143,556

Department of Transportation

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

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	6,985,602	1,250,000	0
Total Operating Expenses	6,985,602	1,250,000	0
Total Expenditure	6,985,602	1,250,000	0
Special Fund Expenditure	6,985,602	1,250,000	0
Total Expenditure	6,985,602	1,250,000	0
Special Fund Expenditure			
J00301 Transportation Trust Fund	6,985,602	1,250,000	0

Department of Transportation

Summary of Maryland Transit Administration

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	3,366.50	3,484.50	3,655.50
Number of Contractual Positions	0.35	16.00	16.00
Salaries, Wages and Fringe Benefits	500,761,580	484,199,173	523,455,917
Technical and Special Fees	831,433	1,346,808	1,346,808
Operating Expenses	1,208,923,791	1,396,349,463	1,546,450,411
Net General Fund Expenditure	50,000	100,000	0
Special Fund Expenditure	1,293,576,033	1,492,660,797	1,629,794,721
Federal Fund Expenditure	290,262,732	389,134,647	441,458,415
Coronavirus Aid, Relief, and Economic Security Act Expenditure	2,289,849	0	0
Coronavirus Response & Relief Sup Act Expenditure	467,226	0	0
American Rescue Plan Act of 21 Expenditure	123,870,964	0	0
Total Expenditure	<u>1,710,516,804</u>	<u>1,881,895,444</u>	<u>2,071,253,136</u>

Department of Transportation

J00H01.01 Transit Administration - Maryland Transit Administration

Program Description

This program provides executive direction for the agency including finance, human resources, legal affairs, customer services, media and public relations, and administration to support operations.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	563.00	590.00	682.00
Number of Contractual Positions	0.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	84,224,685	83,405,939	94,187,785
02 Technical and Special Fees	821,087	1,202,373	1,202,373
03 Communications	1,756,789	1,451,274	1,451,274
04 Travel	222,371	111,887	111,887
06 Fuel and Utilities	127,883	96,842	130,258
07 Motor Vehicle Operation and Maintenance	17,209,619	20,739,670	21,843,064
08 Contractual Services	23,499,437	27,770,050	28,583,678
09 Supplies and Materials	1,022,975	1,555,421	1,555,421
10 Equipment - Replacement	65,821	21,026	21,026
11 Equipment - Additional	15,993	1,968	1,968
12 Grants, Subsidies, and Contributions	54,088	200,000	200,000
13 Fixed Charges	4,757,510	5,771,830	11,681,961
Total Operating Expenses	<u>48,732,486</u>	<u>57,719,968</u>	<u>65,580,537</u>
Total Expenditure	<u>133,778,258</u>	<u>142,328,280</u>	<u>160,970,695</u>
Special Fund Expenditure	133,964,664	142,075,780	160,970,695
Federal Fund Expenditure	(71,965)	252,500	0
American Rescue Plan Act of 21 Expenditure	(114,441)	0	0
Total Expenditure	<u>133,778,258</u>	<u>142,328,280</u>	<u>160,970,695</u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	<u>133,964,664</u>	<u>142,075,780</u>	<u>160,970,695</u>
Federal Fund Expenditure			
97.072 National Explosives Detection Canine Team Program	0	252,500	0
97.075 Rail and Transit Security Grant Program	(71,965)	0	0
Total	<u>(71,965)</u>	<u>252,500</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
20.507E Federal Transit Admin. Urbanized Formula (ARPA, Covid)	<u>(114,441)</u>	<u>0</u>	<u>0</u>

Department of Transportation

J00H01.02 Bus Operations - Maryland Transit Administration

Program Description

This program provides fixed route bus services in the Baltimore metropolitan area and surrounding counties and includes contracted bus service for certain suburban routes. The Maryland Transit Administration also operates or contracts for specially equipped small vans and sedans (known as Mobility paratransit) for individuals with disabilities who cannot use regular bus services.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	2,128.50	2,181.50	2,239.50
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	312,951,047	311,892,590	332,818,505
02 Technical and Special Fees	9	65,673	65,673
03 Communications	1,142,466	1,243,785	1,243,785
04 Travel	315,342	172,281	172,281
06 Fuel and Utilities	2,705,375	3,053,938	2,400,989
07 Motor Vehicle Operation and Maintenance	49,394,364	50,572,870	50,572,870
08 Contractual Services	232,921,259	206,593,149	292,493,149
09 Supplies and Materials	4,423,380	2,862,379	2,862,379
10 Equipment - Replacement	86,913	78,500	78,500
11 Equipment - Additional	20,438	86,252	86,252
13 Fixed Charges	1,042,196	925,043	925,043
Total Operating Expenses	292,051,733	265,588,197	350,835,248
Total Expenditure	605,002,789	577,546,460	683,719,426
Special Fund Expenditure	520,716,664	559,357,039	665,530,005
Federal Fund Expenditure	14,171,801	18,189,421	18,189,421
American Rescue Plan Act of 21 Expenditure	70,114,324	0	0
Total Expenditure	605,002,789	577,546,460	683,719,426
Special Fund Expenditure			
J00301 Transportation Trust Fund	520,716,664	559,357,039	665,530,005
Federal Fund Expenditure			
20.507 Federal Transit-Formula Grants	0	18,189,421	18,189,421
20.509 Formula Grants for Rural Areas	14,171,801	0	0
Total	14,171,801	18,189,421	18,189,421
American Rescue Plan Act of 21 Expenditure			
20.507E Federal Transit Admin. Urbanized Formula (ARPA, Covid)	70,114,324	0	0

Department of Transportation

J00H01.04 Rail Operations - Maryland Transit Administration

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	586.00	609.00	626.00
01 Salaries, Wages and Fringe Benefits	84,756,713	73,193,987	78,627,519
02 Technical and Special Fees	0	8,280	8,280
03 Communications	356,257	515,659	515,659
04 Travel	203,336	220,687	220,687
06 Fuel and Utilities	11,416,400	11,320,884	10,697,433
07 Motor Vehicle Operation and Maintenance	15,568,310	18,809,388	18,809,388
08 Contractual Services	192,948,370	223,602,661	223,390,161
09 Supplies and Materials	2,389,881	2,590,888	2,590,888
10 Equipment - Replacement	40,838	11,964	11,964
11 Equipment - Additional	3,269	42,415	42,415
13 Fixed Charges	2,447,955	2,812,668	2,812,668
Total Operating Expenses	225,374,616	259,927,214	259,091,263
Total Expenditure	310,131,329	333,129,481	337,727,062
Special Fund Expenditure	234,655,682	309,219,271	313,816,852
Federal Fund Expenditure	24,475,366	23,910,210	23,910,210
Coronavirus Aid, Relief, and Economic Security Act Expenditure	(1)	0	0
American Rescue Plan Act of 21 Expenditure	51,000,282	0	0
Total Expenditure	310,131,329	333,129,481	337,727,062
Special Fund Expenditure			
J00301 Transportation Trust Fund	234,655,682	309,219,271	313,816,852
Federal Fund Expenditure			
20.507 Federal Transit-Formula Grants	0	3,508	286
20.509 Formula Grants for Rural Areas	24,475,366	0	0
20.525 State of Good Repair Grants Program	0	23,906,702	23,909,924
Total	24,475,366	23,910,210	23,910,210
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
20.507C Federal Transit Formula Grants - CARES ACT/COVID	(1)	0	0
American Rescue Plan Act of 21 Expenditure			
20.507E Federal Transit Admin. Urbanized Formula (ARPA, Covid)	51,000,282	0	0

Department of Transportation

J00H01.05 Facilities and Capital Equipment - Maryland Transit Administration

Program Description

This program includes the following organizational units and functions: (1) Planning and Programming: regional and State planning, capital programming and monitoring, statewide grants management, WMATA and legislative liaison; (2) Engineering: facilities and systems engineering, construction management, and contracting; (3) Real Estate: right-of-way acquisition, commercial development, and property management; and (4) Freight Services: management of freight railroad service. These units are responsible for construction and rehabilitation of facilities, procurement of transit vehicles, and implementation of various transit capital projects across the State.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	89.00	104.00	108.00
Number of Contractual Positions	0.35	1.00	1.00
01 Salaries, Wages and Fringe Benefits	18,829,135	15,706,657	17,822,108
02 Technical and Special Fees	10,337	70,482	70,482
03 Communications	175	24,805	24,805
04 Travel	67,676	41,779	41,779
06 Fuel and Utilities	15,194	70,044	64,192
07 Motor Vehicle Operation and Maintenance	1,308,124	4,315,024	4,629,747
08 Contractual Services	8,997,689	21,280,033	24,187,521
09 Supplies and Materials	178,217	75,712	75,712
10 Equipment - Replacement	2,754	0	0
11 Equipment - Additional	0	1,500	1,500
12 Grants, Subsidies, and Contributions	17,088,839	44,209,865	64,415,719
13 Fixed Charges	1,154,226	1,018,439	1,018,439
14 Land and Structures	521,681,598	606,701,496	641,400,748
Total Operating Expenses	550,494,492	677,738,697	735,860,162
Total Expenditure	569,333,964	693,515,836	753,752,752
Special Fund Expenditure	341,837,816	383,420,379	391,081,027
Federal Fund Expenditure	227,672,838	310,095,457	362,671,725
Coronavirus Aid, Relief, and Economic Security Act Expenditure	(176,690)	0	0
Total Expenditure	569,333,964	693,515,836	753,752,752
Special Fund Expenditure			
J00301 Transportation Trust Fund	291,837,816	383,420,379	391,081,027
SWF311 Revenue Stabilization Account	50,000,000	0	0
Total	341,837,816	383,420,379	391,081,027
Federal Fund Expenditure			
20.205 Highway Planning and Construction	0	1,409,949	0
20.321 Railroad Safety Technology Grants	268,232	1,136,979	1,132,174
20.325 Commercial Motor Vehicle Operator Safety Training Grants	1,570,214	256,061	3,902,662
20.326 State Partnership for State of Good Repair Program	0	822,043	0
20.327 Railroad Crossing Elimination	0	20,000	20,000
20.500 Capital Investment Grants	68,842,884	24,560,800	517,504
20.505 Metropolitan Transportation Planning	328,662	1,887,825	813,068
20.507 Federal Transit-Formula Grants	104,840,998	189,512,504	252,916,284

Department of Transportation

J00H01.05 Facilities and Capital Equipment - Maryland Transit Administration

20.509	Formula Grants for Rural Areas	1,809,549	8,979,619	11,316,173
20.513	Enhanced Mobility of Seniors and Individuals with Disabilities	568,415	7,114,444	9,245,360
20.525	State of Good Repair Grants Program	31,007,282	56,527,672	62,006,781
20.526	Bus and Bus Facilities Formula Program	15,434,579	16,079,730	13,613,158
20.530	Public Transportation Innovation	174,253	276,680	0
20.533	All Stations Accessibility Program	42,726	404,941	995,330
20.933	National Infrastructure Investments	1,849,458	0	704,000
20.941	Strengthening Mobility and Revolutionizing Transportation (SMART) Grants Program	0	0	5,276,000
97.039	Hazard Mitigation Grant	0	253,314	0
97.075	Rail and Transit Security Grant Program	935,586	852,896	213,231
	Total	<u>227,672,838</u>	<u>310,095,457</u>	<u>362,671,725</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
20.507C	Federal Transit Formula Grants - CARES ACT/COVID	<u>(176,690)</u>	<u>0</u>	<u>0</u>

Department of Transportation

J00H01.06 Statewide Programs Operations - Maryland Transit Administration

Program Description

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

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
06 Fuel and Utilities	53	0	0
08 Contractual Services	468,973	909,927	909,927
12 Grants, Subsidies, and Contributions	90,954,323	134,086,149	134,173,274
Total Operating Expenses	<u>91,423,349</u>	<u>134,996,076</u>	<u>135,083,201</u>
Total Expenditure	<u><u>91,423,349</u></u>	<u><u>134,996,076</u></u>	<u><u>135,083,201</u></u>
Net General Fund Expenditure	50,000	100,000	0
Special Fund Expenditure	61,554,092	98,209,017	98,396,142
Federal Fund Expenditure	24,014,692	36,687,059	36,687,059
Coronavirus Aid, Relief, and Economic Security Act Expenditure	2,466,540	0	0
Coronavirus Response & Relief Sup Act Expenditure	467,226	0	0
American Rescue Plan Act of 21 Expenditure	2,870,799	0	0
Total Expenditure	<u><u>91,423,349</u></u>	<u><u>134,996,076</u></u>	<u><u>135,083,201</u></u>
Special Fund Expenditure			
J00301 Transportation Trust Fund	61,554,092	71,209,017	71,396,142
J00306 Bus Rapid Transit Fund	0	27,000,000	27,000,000
Total	<u>61,554,092</u>	<u>98,209,017</u>	<u>98,396,142</u>
Federal Fund Expenditure			
20.507 Federal Transit-Formula Grants	15,176,832	30,893,149	30,893,149
20.509 Formula Grants for Rural Areas	4,439,301	4,874,469	4,874,469
20.513 Enhanced Mobility of Seniors and Individuals with Disabilities	1,215,560	919,441	919,441
20.525 State of Good Repair Grants Program	3,182,999	0	0
Total	<u>24,014,692</u>	<u>36,687,059</u>	<u>36,687,059</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
20.507C Federal Transit Formula Grants - CARES ACT/COVID	1,817,506	0	0
20.509C Formula Grants for Rural Areas and Tribal Transit Program - COVID	649,034	0	0
Total	<u>2,466,540</u>	<u>0</u>	<u>0</u>
Coronavirus Response & Relief Sup Act Expenditure			
20.507D Federal Transit Formula Grants - CRRSAA	217,444	0	0
20.509D Federal Transit Grants Nonurbanized Formula - CRRSAA	321,759	0	0
20.513D Section 5310 Program	4,075	0	0
20.525D State of Good Repair Grants Program	(76,052)	0	0
Total	<u>467,226</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
20.507E Federal Transit Admin. Urbanized Formula (ARPA, Covid)	1,453,877	0	0

Department of Transportation

J00H01.06 Statewide Programs Operations - Maryland Transit Administration

20.509E	Federal Transit Admin. Nonurbanized Formula (ARPA, Covid)	1,473,844	0	0
20.513E	Enhanced Mobility of Seniors and Individuals with Disabilities (ARPA, Covid)	(48,884)	0	0
20.525E	State of Good Repair Grants Program	(8,038)	0	0
	Total	<u>2,870,799</u>	<u>0</u>	<u>0</u>

Department of Transportation

J00H01.08 Major Information Technology Development Projects - Maryland Transit Administration

Program Description

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

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
14	Land and Structures	847,115	379,311	0
	Total Operating Expenses	847,115	379,311	0
	Total Expenditure	847,115	379,311	0
	Special Fund Expenditure	847,115	379,311	0
	Total Expenditure	847,115	379,311	0
Special Fund Expenditure				
J00301	Transportation Trust Fund	847,115	379,311	0

Department of Transportation

Summary of Maryland Aviation Administration

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	507.50	507.50	509.50
Number of Contractual Positions	1.00	2.00	2.00
Salaries, Wages and Fringe Benefits	70,109,822	67,166,615	68,583,511
Technical and Special Fees	3,001,093	2,556,290	1,119,829
Operating Expenses	313,662,442	360,379,155	308,597,748
Special Fund Expenditure	318,551,413	335,311,078	318,003,410
Federal Fund Expenditure	68,221,944	94,790,982	60,297,678
Total Expenditure	<u>386,773,357</u>	<u>430,102,060</u>	<u>378,301,088</u>

Department of Transportation

J00100.02 Airport Operations - Maryland Aviation Administration

Program Description

This program provides for the operation, maintenance, protection, and development of Baltimore/Washington International Thurgood Marshall Airport as a major center of commercial air carrier service in the State, and Martin State Airport as a general aviation reliever facility and as a support facility for the Maryland Air National Guard and Maryland State Police. Further purposes of the program are to foster, develop, and regulate aviation within the State.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	469.50	469.50	470.50
Number of Contractual Positions	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	63,936,431	61,213,662	62,258,632
02 Technical and Special Fees	3,001,093	2,533,617	1,097,156
03 Communications	1,400,264	1,130,606	2,550,254
04 Travel	503,714	96,210	525,421
06 Fuel and Utilities	15,007,861	17,271,983	14,284,298
07 Motor Vehicle Operation and Maintenance	2,732,382	2,437,343	3,044,610
08 Contractual Services	122,043,646	128,781,270	142,664,399
09 Supplies and Materials	9,299,075	6,375,570	8,476,520
10 Equipment - Replacement	242,356	0	0
11 Equipment - Additional	282,649	0	0
12 Grants, Subsidies, and Contributions	1,074,333	1,109,528	1,070,801
13 Fixed Charges	19,805,131	9,468,406	6,177,952
14 Land and Structures	12,175,428	8,629,182	11,123,393
Total Operating Expenses	184,566,839	175,300,098	189,917,648
Total Expenditure	251,504,363	239,047,377	253,273,436
Special Fund Expenditure	239,525,927	238,401,877	253,273,436
Federal Fund Expenditure	11,978,436	645,500	0
Total Expenditure	251,504,363	239,047,377	253,273,436
Special Fund Expenditure			
J00301 Transportation Trust Fund	239,525,927	238,401,877	253,273,436
Federal Fund Expenditure			
20.106 Airport Improvement Program	11,380,936	0	0
AA.J00 National Explosives Detection Canine Team (previously 97.072)	353,500	353,500	0
AB.J00 Law Enforcement Officer Reimbursement Program (previously 97.090)	244,000	292,000	0
Total	11,978,436	645,500	0

Department of Transportation

J00100.03 Airport Facilities and Capital Equipment - Maryland Aviation Administration

Program Description

This program provides funds to develop and maintain the facilities at Baltimore/Washington International Thurgood Marshall Airport and Martin State Airport. The capital program for BWI Marshall will improve airport facilities to meet the commercial and general aviation needs for both passengers and cargo activities. Development of Martin State Airport requires facilities improvements to support the Maryland Air National Guard, Aviation Division of the Maryland State Police, and general aviation. The program also includes development grants for public use airports located throughout the State. Eligible projects may be financed with State grants which are matched with Federal and local funds. Certain projects ineligible for Federal funds are financed entirely by State and local funding or a combination of State grants and loans. The Maryland Aviation Administration is authorized by the Federal Aviation Administration to collect Passenger Facility Charges (PFC) for capital projects in accordance with the Federal Aviation Safety and Capacity Expansion Act of 1990. Projects funded partially or entirely with PFC revenue must preserve or enhance safety, security or capacity of the national air transportation system, reduce noise or mitigate noise impact resulting from an airport, or furnish opportunities for enhanced competition among carriers.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	38.00	38.00	39.00
01 Salaries, Wages and Fringe Benefits	6,173,391	5,952,953	6,324,879
02 Technical and Special Fees	0	22,673	22,673
03 Communications	0	100	100
04 Travel	38,581	26,500	36,000
06 Fuel and Utilities	20,463	27,370	20,463
07 Motor Vehicle Operation and Maintenance	2,849,206	3,429,950	2,045,000
08 Contractual Services	178,449	192,950	197,915
09 Supplies and Materials	7,865	3,500	3,320
10 Equipment - Replacement	706,830	1,195,823	900,000
11 Equipment - Additional	24,613	0	0
12 Grants, Subsidies, and Contributions	6,301,163	3,566,939	3,000,000
13 Fixed Charges	599,058	538,847	542,347
14 Land and Structures	118,369,375	176,097,078	111,934,955
Total Operating Expenses	129,095,603	185,079,057	118,680,100
Total Expenditure	135,268,994	191,054,683	125,027,652
Special Fund Expenditure	79,025,486	96,909,201	64,729,974
Federal Fund Expenditure	56,243,508	94,145,482	60,297,678
Total Expenditure	135,268,994	191,054,683	125,027,652
Special Fund Expenditure			
J00301 Transportation Trust Fund	79,025,486	96,909,201	64,729,974
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	10,728,274	0	0
20.106 Airport Improvement Program	45,515,234	94,145,482	60,297,678
Total	56,243,508	94,145,482	60,297,678

Department of Transportation

Summary of Maryland Transportation Authority

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	1,697.00	1,697.00	1,697.00
Salaries, Wages and Fringe Benefits	229,439,865	242,473,603	250,282,062
Technical and Special Fees	104,645	1,479,934	1,094,978
Operating Expenses	774,965,930	1,100,107,693	1,402,514,687
Non-Budgeted Fund Expenditure	1,004,510,440	1,344,061,230	1,653,891,727
Total Expenditure	1,004,510,440	1,344,061,230	1,653,891,727

Department of Transportation

J00J00.41 Operating Program (Including Debt Service) - Non-Budgeted - Maryland Transportation Authority

Program Description

All powers, authority, obligations, functions, duties, and discretion relating to the financing, construction, operation, maintenance, and repair of Maryland's toll facilities and any other revenue project authorized and provided under Title 4 of the Transportation Article have been vested exclusively in the Maryland Transportation Authority (MDTA). The MDTA Board, consisting of eight members and the Secretary of Transportation serving as Chairman, meets regularly to discuss business and establish policy for projects and facilities under its jurisdiction. Facilities under jurisdiction of the MDTA include: the Susquehanna River Bridge (Thomas J. Hatem Memorial Bridge); the Potomac River Bridge (Governor Harry W. Nice Memorial Bridge/Senator Thomas "Mac" Middleton Bridge); the Bay Bridge (William Preston Lane, Jr. Memorial Bridge); the Baltimore Harbor Tunnel, including the Harbor Tunnel Thruway connecting I-95; the Baltimore Harbor Outer Crossing (Francis Scott Key Bridge); the John F. Kennedy Memorial Highway (including the I-95 Express Toll Lanes); the Fort McHenry Tunnel; and the Intercounty Connector. The MDTA also issues transportation facility revenue bonds to finance projects on behalf of the Maryland Department of Transportation, various improvements at BWI Thurgood Marshall Airport, Calvert Street parking garage (Annapolis); and Washington Metropolitan Area Transit Authority (WMATA) parking garages.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	1,697.00	1,697.00	1,697.00
01 Salaries, Wages and Fringe Benefits	218,243,865	233,343,523	240,820,082
02 Technical and Special Fees	104,645	1,479,934	1,094,978
03 Communications	2,955,074	4,314,437	4,361,325
04 Travel	383,708	639,245	584,358
06 Fuel and Utilities	4,807,169	4,957,216	5,275,842
07 Motor Vehicle Operation and Maintenance	11,548,886	19,135,177	22,595,291
08 Contractual Services	196,215,537	145,921,604	149,862,783
09 Supplies and Materials	8,972,082	10,580,917	10,935,361
10 Equipment - Replacement	1,572,371	2,709,887	1,703,823
11 Equipment - Additional	468,859	1,184,750	1,872,675
13 Fixed Charges	151,803,264	154,246,446	155,919,051
Total Operating Expenses	378,726,950	343,689,679	353,110,509
Total Expenditure	597,075,460	578,513,136	595,025,569
Non-Budgeted Fund Expenditure	597,075,460	578,513,136	595,025,569
Total Expenditure	597,075,460	578,513,136	595,025,569
Non-Budgeted Fund Expenditure			
J00701 Toll Revenues and Bond Proceeds	597,075,460	578,513,136	595,025,569

Department of Transportation

J00J00.42 Capital Program - Non-Budgeted Funds - Maryland Transportation Authority

Program Description

This program provides funds for the capital projects and improvements on facilities under jurisdiction of the MDTA.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
01 Salaries, Wages and Fringe Benefits	11,196,000	9,130,080	9,461,980
07 Motor Vehicle Operation and Maintenance	7,483,744	16,461,037	5,915,360
08 Contractual Services	189,728,177	187,450,092	150,441,447
14 Land and Structures	199,027,059	552,506,885	893,047,371
Total Operating Expenses	<u>396,238,980</u>	<u>756,418,014</u>	<u>1,049,404,178</u>
Total Expenditure	<u>407,434,980</u>	<u>765,548,094</u>	<u>1,058,866,158</u>
Non-Budgeted Fund Expenditure	<u>407,434,980</u>	<u>765,548,094</u>	<u>1,058,866,158</u>
Total Expenditure	<u>407,434,980</u>	<u>765,548,094</u>	<u>1,058,866,158</u>
Non-Budgeted Fund Expenditure			
J00701 Toll Revenues and Bond Proceeds	<u>407,434,980</u>	<u>765,548,094</u>	<u>1,058,866,158</u>

Department of Transportation

Maryland Transportation Authority

J00J00 Non-Budgeted Funds

	Fiscal Year Ending June 30, 2024 Actual	Fiscal Year Ending June 30, 2025 Estimated	Fiscal Year Ending June 30, 2026 Estimated
Revenues			
Tolls:			
Susquehanna River Toll Bridge	16,442,820	14,900,000	15,000,000
Potomac River Toll Bridge	23,068,818	20,900,000	21,000,000
Chesapeake Bay Bridge	56,580,340	53,900,000	54,100,000
Francis Scott Key Bridge	44,791,616	1,000,000	-
Baltimore Harbor Tunnel	107,644,342	103,600,000	105,000,000
Fort McHenry Tunnel	231,548,179	233,500,000	238,100,000
John F. Kennedy Memorial Highway	193,147,937	178,100,000	179,400,000
I-95 Section 100 ETL	14,569,810	17,000,000	21,300,000
Intercounty Connector	73,405,872	70,800,000	72,100,000
Other Toll Fees and Discounts	87,347,159	54,650,825	51,498,740
Total Tolls	848,546,893	748,350,825	757,498,740
Other Income:			
Concessions-Kennedy Memorial Highway	6,475,589	4,500,000	4,500,000
Investment Income	45,543,000	22,143,468	16,599,762
Intergovernmental Revenue:			
BWI Police Reimbursement	28,991,472	30,969,854	31,049,546
Port Police Reimbursement	8,553,286	9,868,505	9,874,082
Key Bridge Federal Grant	-	60,000,000	-
MDOT Loan Repayment	1,467,935	1,490,503	1,513,419
MDOT Loan Interest	248,479	225,911	202,995
I-95 Partner Contribution	3,677,965	11,849,532	
Bond Proceeds	-	-	570,923,323
Key Bridge Property Insurance		350,000,000	-
Other Revenues	18,046,582	2,515	4,012,305
Total Other	113,004,308	491,050,288	638,675,432
Total	961,551,201	1,239,401,113	1,396,174,172

Department of Transportation

Maryland Transportation Authority

J00J00 Non-Budgeted Funds	Fiscal Year Ending June 30, 2024 Actual	Fiscal Year Ending June 30, 2025 Estimated	Fiscal Year Ending June 30, 2026 Estimated
Expenditures			
Operating Program:			
Division of Operations	267,725,814	219,312,404	229,985,918
Authority Police	107,481,019	117,199,946	120,102,528
Administrative and General Costs	65,303,457	82,763,050	84,599,352
Maryland State Police (JFK Highway)	13,687,728	14,787,247	15,861,129
Sub-Total	454,198,018	434,062,647	450,548,927
Debt Service:			
Interest on Bonds-2009B Series	13,441,280	-	-
Interest on Bonds-2010B Series	7,824,660	-	-
Interest on Bonds-2017 Series	5,333,581	5,044,831	4,740,331
Interest on Bonds-2019 Series	-	-	-
Interest on Bonds-2020 Series	17,229,700	16,919,950	16,593,200
Interest on Bonds-2021 Series	15,081,700	14,809,700	14,524,200
TIFIA Loan Interest (Series 2008A)	-	-	-
Interest on Bonds-2021 TIFIA Refunding Series	13,286,788	12,747,538	12,183,038
Interest on Bonds-2022 Refunding Series	701,286	590,211	476,849
TIFIA Loan N ice Interest (Series 2022)	5,796,594	5,737,611	5,678,170
Interest on Bonds-2024 Refunding Series	10,033,436	31,138,250	30,130,000
Principal Payment-2009B Series	11,471,250	-	-
Principal Payment-2010B Series	6,937,500	-	-
Principal Payment-2017 Series	5,775,000	6,090,000	6,405,000
Principal Payment-2019 Series	-	-	-
Principal Payment-2020 Series	6,195,000	6,535,000	6,935,000
Principal Payment-2021 Series	5,440,000	5,710,000	5,995,000
Principal Payment 2021 TIFIA Refunding Series	10,785,000	11,290,000	11,870,000
Principal Payment 2022 Refunding Series	5,392,000	5,503,000	5,610,000
Principal Payment TIFIA Loan N ice (Series 2022)	2,152,667	2,169,398	2,225,854
Principal Payment 2024 Refunding Series	-	20,165,000	21,110,000
Sub-Total Debt Service	142,877,442	144,450,489	144,476,642
Total Operating Program and Debt Service	597,075,460	578,513,136	595,025,569
Capital Program:			
Susquehanna River Toll Bridge	17,376,557	26,382,437	21,329,736
Potomac River Toll Bridge	28,147,842	8,109,309	10,429,061
Chesapeake Bay Toll Bridge	93,672,488	88,980,288	126,585,735
Francis Scott Key Bridge	8,704,488	233,105,182	390,906,405
Baltimore Harbor Tunnel	29,889,027	46,777,654	36,981,166
Fort McHenry Tunnel	30,187,835	34,705,928	35,417,979
John F. Kennedy Memorial Highway	162,297,917	222,719,536	200,674,585
Multi-Facility Projects	36,119,060	102,386,280	234,027,011
Intercounty Connector	1,033,452	2,381,480	2,514,480
Point Breeze	6,314	-	-
Total Capital Program	407,434,980	765,548,094	1,058,866,158
Total Expenditures	1,004,510,440	1,344,061,230	1,653,891,727
Bond Defeasance/Cash Refunding/Other	-	-	-
Financing and Unallocated Expenses	51,145,190	-	-

Excess of Revenues over Expenditures	(94,104,429)	(104,660,117)	(257,717,555)
Reserves at Beginning of Fiscal Year	888,955,174	794,850,745	690,190,628
Total Reserves at End of Year	<u>794,850,745</u>	<u>690,190,628</u>	<u>432,473,073</u>

*Totals may not add due to rounding.

3 Year Position Summary

Classification Title	FY 2024 Positions	FY 2024 Expenditures	FY 2025 Positions	FY 2025 Appropriation	FY 2026 Positions	FY 2026 Allowance
J00 - Department of Transportation						
J00A01 - The Secretary's Office						
J00A0101 - Executive Direction						
ADMIN ASSISTANT, EXEC	3.00	168,146	5.00	299,276	3.00	194,745
ADMIN OFFICER I	3.00	166,653	5.00	319,493	4.00	272,313
ADMIN OFFICER III	7.00	467,703	8.00	575,389	8.00	604,522
ADMINISTRATOR I	4.00	267,006	6.00	448,997	5.00	401,884
ADMINISTRATOR II	6.00	454,818	6.00	486,520	7.00	614,766
ADMINISTRATOR III	14.00	1,092,533	11.00	1,000,790	14.00	1,265,357
ADMINISTRATOR IV	10.00	821,087	20.00	1,820,230	15.00	1,406,188
ADMINISTRATOR V	9.00	834,793	12.00	1,233,187	13.00	1,395,337
ADMINISTRATOR VI	16.00	1,460,261	16.00	1,667,394	20.00	2,125,497
ADMINISTRATOR VII	5.00	539,536	7.00	844,887	8.00	1,003,699
ASSISTANT SECRETARY OF ADMINISTRATION	1.00	178,270	0.00	0	1.00	206,470
ASSISTANT SECRETARY, DOT	4.00	649,522	4.00	726,772	4.00	752,268
ASST ATTY GEN VI	4.00	478,101	4.00	494,020	4.00	553,729
ASST ATTY GEN VII	1.00	117,459	1.00	126,225	1.00	136,040
COMPUTER INFO SERVICES SPEC I	0.00	0	1.00	51,905	0.00	0
COMPUTER INFO SERVICES SPEC II	0.00	0	3.00	224,591	3.00	268,677
COMPUTER INFO SERVICES SPEC SUPV	0.00	0	1.00	92,290	1.00	110,390
COMPUTER NETWORK SPEC I	0.00	0	0.00	0	1.00	76,222
COMPUTER NETWORK SPEC II	0.00	0	7.00	500,806	7.00	601,686
COMPUTER NETWORK SPEC LEAD	1.00	88,929	2.00	173,907	2.00	205,992
COMPUTER NETWORK SPEC MANAGER	0.00	0	1.00	87,506	0.00	0
COMPUTER NETWORK SPEC SUPV	0.00	0	3.00	275,609	3.00	337,293
COMPUTER OPERATOR II	0.00	0	3.50	189,276	3.50	225,293
COMPUTER OPERATOR LEAD	0.00	0	5.00	269,853	5.00	322,266
COMPUTER OPERATOR MANAGER II	0.00	0	1.00	114,333	1.00	120,118
COMPUTER OPERATOR SUPERVISOR	0.00	0	2.00	117,783	2.00	140,433
DATA BASE SPECIALIST MANAGER	0.00	0	1.00	109,990	1.00	131,467
DEPUTY SECY DEPT OF TRANS	1.00	182,597	1.00	201,296	1.00	211,482
DESIGNATED ADMINISTRATIVE MGR SENIOR III	0.00	0	1.00	152,203	0.00	0
DIV DIR OFC ATTY GENERAL	1.00	166,940	1.00	175,928	1.00	193,348
DOT Apprentice Cybersecurity Support Technician	0.00	0	0.00	0	5.00	371,870
DOT CHIEF INFORMATION OFFICER	0.00	0	0.00	0	1.00	221,450
DOT EXECUTIVE ASST I	1.00	74,596	0.00	0	1.00	86,396
DOT EXECUTIVE ASST IV	2.00	183,123	2.00	202,061	2.00	212,090
DOT EXECUTIVE ASST V	1.00	100,395	1.00	110,770	1.00	116,276
DOT EXECUTIVE III	1.00	103,133	1.00	113,789	1.00	119,447
DOT EXECUTIVE IV	10.00	1,190,115	19.00	2,328,497	13.00	1,758,260
DOT EXECUTIVE OFFICER III	0.00	0	1.00	64,962	0.00	0
DOT EXECUTIVE V	12.00	1,481,314	10.00	1,376,872	17.00	2,415,701
DOT EXECUTIVE VI	10.00	1,435,281	10.00	1,520,113	12.00	2,001,979
DOT EXECUTIVE VIII	1.00	170,279	0.00	0	2.00	321,573
DOT NON-EXEMPT I	1.00	67,124	1.00	73,998	1.00	77,742
DOT NON-EXEMPT II	2.00	116,052	3.00	194,797	2.00	134,410
DOT NON-EXEMPT III	1.00	55,195	2.00	136,896	1.00	63,926
DOT PROCUREMENT MANAGER I	2.00	227,978	2.00	251,417	2.00	264,041
DOT PROCUREMENT MANAGER III	1.00	126,877	0.00	0	1.00	146,947
DOT PROCUREMENT MANAGER IV	1.00	135,446	1.00	143,803	1.00	156,872

3 Year Position Summary

Classification Title	FY 2024 Positions	FY 2024 Expenditures	FY 2025 Positions	FY 2025 Appropriation	FY 2026 Positions	FY 2026 Allowance
DOT PROCUREMENT OFFICER II	1.00	69,675	2.00	159,705	1.00	80,697
DOT PROCUREMENT OFFICER III	1.00	80,909	1.00	89,256	1.00	93,708
EXECUTIVE ASSOCIATE I	1.00	50,947	1.00	55,244	1.00	59,006
EXECUTIVE ASSOCIATE II	0.00	0	1.00	61,004	0.00	0
FISCAL SERVICES ADMINISTRATOR I	3.00	236,198	5.00	441,829	5.00	454,595
FISCAL SERVICES ADMINISTRATOR II	2.00	160,232	4.00	367,985	3.00	288,575
FISCAL SERVICES ADMINISTRATOR III	7.00	645,740	8.00	809,783	7.00	747,886
FISCAL SERVICES ADMINISTRATOR IV	2.00	202,427	1.00	109,557	3.00	345,172
FISCAL SERVICES ADMINISTRATOR VI	6.00	712,265	6.00	783,359	6.00	824,936
HR ADMINISTRATOR II	6.00	533,007	7.00	644,673	6.00	617,320
HR ADMINISTRATOR III	1.00	81,819	0.00	0	1.00	94,762
HR ANALYST I	2.00	105,639	0.00	0	2.00	122,349
HR ANALYST TRAINEE	1.00	52,451	3.00	167,438	1.00	60,748
IT ASSISTANT DIRECTOR I	0.00	0	1.00	90,979	1.00	117,301
IT ASSISTANT DIRECTOR II	0.00	0	1.00	124,423	1.00	148,911
IT ASSISTANT DIRECTOR III	0.00	0	2.00	256,005	1.00	162,128
IT ASSISTANT DIRECTOR IV	0.00	0	2.00	252,258	0.00	0
IT PROGRAMMER ANALYST LEAD/ADVANCED	0.00	0	3.00	287,069	2.00	236,146
IT PROGRAMMER ANALYST SUPERVISOR	0.00	0	3.00	274,728	3.00	357,819
IT STAFF SPECIALIST	0.00	0	0.00	0	1.00	73,957
IT SYSTEMS TECHNICAL SPECIALIST	0.00	0	5.00	462,093	4.00	446,333
IT SYSTEMS TECHNICAL SPECIALIST SUPV	0.00	0	2.00	210,315	2.00	251,397
IT TECH SUPPORT SPECIALIST II	0.00	0	7.00	177,455	2.00	210,047
IT TECH SUPPORT SPECIALIST SUPV	0.00	0	1.00	107,173	1.00	128,156
MAINT MECHANIC SENIOR	1.00	42,330	1.00	46,747	1.00	49,026
MINORITY BUSINESS ENTERPRISE ADMIN I	1.00	94,107	2.00	215,906	1.00	108,994
MINORITY BUSINESS ENTERPRISE OFFICER II	11.00	693,312	5.00	345,238	11.00	802,986
MINORITY BUSINESS ENTERPRISE OFFICER III	7.00	497,870	9.00	708,110	7.00	576,627
MINORITY BUSINESS ENTERPRISE OFFICER IV	5.00	386,197	4.00	351,201	5.00	447,288
PARALEGAL II	1.00	53,020	1.00	58,528	1.00	61,407
PRINCIPAL COUNSEL	1.00	139,098	1.00	143,705	1.00	161,101
PROGRAM MANAGER II	3.00	265,940	3.00	291,739	3.00	308,008
PROGRAM MANAGER III	6.00	594,291	10.00	1,079,643	7.00	804,576
PROGRAM MANAGER IV	0.00	0	3.00	351,036	2.00	251,299
PROGRAM MANAGER SR I	0.00	0	1.00	138,958	1.00	143,127
PROGRAM MANAGER SR II	4.00	521,903	2.00	291,638	4.00	604,462
PROGRAM MANAGER SR IV	6.00	926,530	6.00	1,002,828	6.00	1,073,093
SECY OF TRANSPORTATION	1.00	231,311	1.00	260,100	1.00	267,903
SERVICES SPECIALIST	2.00	75,574	2.00	84,172	2.00	87,528
TRANS ENGINEERING MANAGER I	1.00	97,730	1.00	107,833	1.00	113,190
Total J00A0101	219.00	21,151,784	309.50	30,708,144	310.50	34,129,026
J00A0103 - Facilities and Capital Equipment						
ADMIN ASSISTANT, EXEC	1.00	53,114	1.00	62,749	1.00	65,864
ADMINISTRATOR IV	3.00	248,870	3.00	289,090	3.00	308,610
ADMINISTRATOR V	1.00	75,568	0.00	0	1.00	93,708
ADMINISTRATOR VI	1.00	95,561	1.00	102,703	3.00	338,212
ADMINISTRATOR VII	4.00	390,839	2.00	232,032	4.00	484,658
DOT EXECUTIVE IV	2.00	217,178	3.00	369,785	2.00	269,310
DOT EXECUTIVE V	1.00	105,681	1.00	124,833	1.00	131,049
DOT EXECUTIVE VI	0.00	0	1.00	143,705	0.00	0

3 Year Position Summary

Classification Title	FY 2024 Positions	FY 2024 Expenditures	FY 2025 Positions	FY 2025 Appropriation	FY 2026 Positions	FY 2026 Allowance
PROGRAM MANAGER SR II	1.00	130,744	1.00	154,319	1.00	162,128
PROGRAM MANAGER SR IV	2.00	289,392	0.00	0	2.00	358,858
Total J00A0103	16.00	1,606,947	13.00	1,479,216	18.00	2,212,397
J00A0107 - Office of Transportation Technology Services						
ADMIN OFFICER I	1.00	67,123	0.00	0	0.00	0
ADMIN OFFICER III	1.00	53,188	0.00	0	0.00	0
ADMINISTRATOR I	1.00	78,419	0.00	0	0.00	0
ADMINISTRATOR II	1.00	74,489	0.00	0	0.00	0
ADMINISTRATOR IV	5.00	385,330	0.00	0	0.00	0
ADMINISTRATOR V	4.00	362,705	0.00	0	0.00	0
ADMINISTRATOR VI	2.00	181,592	0.00	0	0.00	0
ADMINISTRATOR VII	3.00	320,657	0.00	0	0.00	0
COMPUTER INFO SERVICES SPEC II	3.00	227,427	0.00	0	0.00	0
COMPUTER INFO SERVICES SPEC SUPV	1.00	93,442	0.00	0	0.00	0
COMPUTER NETWORK SPEC I	1.00	64,520	0.00	0	0.00	0
COMPUTER NETWORK SPEC II	7.00	509,309	0.00	0	0.00	0
COMPUTER NETWORK SPEC LEAD	1.00	87,183	0.00	0	0.00	0
COMPUTER NETWORK SPEC SUPV	3.00	285,508	0.00	0	0.00	0
COMPUTER OPERATOR II	3.50	190,703	0.00	0	0.00	0
COMPUTER OPERATOR LEAD	5.00	272,789	0.00	0	0.00	0
COMPUTER OPERATOR MANAGER II	1.00	101,676	0.00	0	0.00	0
COMPUTER OPERATOR SUPERVISOR	2.00	118,873	0.00	0	0.00	0
DATA BASE SPECIALIST MANAGER	1.00	111,283	0.00	0	0.00	0
DOT CHIEF INFORMATION OFFICER	1.00	187,451	0.00	0	0.00	0
DOT EXECUTIVE IV	3.00	321,562	0.00	0	0.00	0
DOT EXECUTIVE V	3.00	366,630	0.00	0	0.00	0
DOT EXECUTIVE VI	2.00	287,510	0.00	0	0.00	0
DOT EXECUTIVE VIII	1.00	105,265	0.00	0	0.00	0
FISCAL SERVICES ADMINISTRATOR I	2.00	153,240	0.00	0	0.00	0
FISCAL SERVICES ADMINISTRATOR II	1.00	87,183	0.00	0	0.00	0
FISCAL SERVICES ADMINISTRATOR IV	1.00	93,725	0.00	0	0.00	0
IT ASSISTANT DIRECTOR I	1.00	99,292	0.00	0	0.00	0
IT ASSISTANT DIRECTOR II	1.00	126,049	0.00	0	0.00	0
IT ASSISTANT DIRECTOR III	1.00	137,237	0.00	0	0.00	0
IT PROGRAMMER ANALYST LEAD/ADVANCED	2.00	199,891	0.00	0	0.00	0
IT PROGRAMMER ANALYST SUPERVISOR	3.00	302,883	0.00	0	0.00	0
IT STAFF SPECIALIST	1.00	62,603	0.00	0	0.00	0
IT SYSTEMS TECHNICAL SPECIALIST	4.00	377,807	0.00	0	0.00	0
IT SYSTEMS TECHNICAL SPECIALIST SUPV	2.00	212,800	0.00	0	0.00	0
IT TECH SUPPORT SPECIALIST II	2.00	177,798	0.00	0	0.00	0
IT TECH SUPPORT SPECIALIST SUPV	1.00	108,480	0.00	0	0.00	0
PROGRAM MANAGER III	1.00	98,424	0.00	0	0.00	0
PROGRAM MANAGER IV	2.00	212,717	0.00	0	0.00	0
PROGRAM MANAGER SR I	1.00	121,153	0.00	0	0.00	0
Total J00A0107	82.50	7,425,916	0.00	0	0.00	0
Total J00A01-The Secretary's Office	317.50	30,184,647	322.50	32,187,360	328.50	36,341,423
J00B01 - State Highway Administration						
J00B0101 - State System Construction and Equipment						
ACCOUNTANT ADVANCED	5.00	382,361	5.00	404,422	5.00	425,896
ACCOUNTANT II	1.00	74,078	1.00	78,593	1.00	82,513

3 Year Position Summary

Classification Title	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	Positions	Expenditures	Positions	Appropriation	Positions	Allowance
ACCOUNTANT LEAD SPECIALIZED	3.00	250,136	3.00	265,376	3.00	278,617
ACCOUNTANT MANAGER II	2.00	191,841	3.00	308,339	2.00	213,684
ACCOUNTANT MANAGER III	1.00	109,382	1.00	101,579	1.00	121,836
ACCOUNTANT SUPERVISOR II	4.00	334,796	4.00	363,606	4.00	372,916
ADMIN ASSISTANT I - SG	2.00	74,560	0.00	0	2.00	83,049
ADMIN ASSISTANT II - SG	3.00	126,445	4.00	181,562	3.00	140,842
ADMIN ASSISTANT III	32.00	1,661,409	37.00	2,007,815	32.00	1,850,579
ADMIN ASSISTANT, EXEC	12.00	710,547	10.00	626,818	12.00	791,452
ADMIN OFFICER I	10.00	567,367	9.00	523,509	10.00	631,969
ADMIN OFFICER II	14.00	865,494	14.00	896,500	14.00	964,040
ADMIN OFFICER III	30.00	1,861,503	31.50	2,088,586	30.00	2,073,461
ADMIN SPEC II	3.00	144,872	4.00	212,183	3.00	161,368
ADMIN SPEC III	4.00	223,633	3.00	175,527	4.00	249,096
ADMIN SPECIALIST I	1.00	46,064	1.00	48,920	1.00	51,309
ADMINISTRATOR I	20.00	1,369,291	15.50	1,142,188	20.00	1,525,198
ADMINISTRATOR II	37.00	2,762,511	39.00	2,994,373	37.00	3,077,054
ADMINISTRATOR III	46.50	3,838,820	45.50	3,847,122	46.50	4,275,913
ADMINISTRATOR IV	36.00	3,221,163	34.00	3,165,758	37.00	3,683,463
ADMINISTRATOR V	11.00	1,086,164	12.00	1,275,902	13.00	1,415,829
ADMINISTRATOR VI	19.00	2,016,268	21.00	2,247,122	20.00	2,355,698
ADMINISTRATOR VII	40.00	4,603,733	39.00	4,626,873	40.00	5,127,915
AGENCY PROCUREMENT SPECIALIST II	2.00	127,472	2.00	135,267	2.00	141,987
AGENCY PROCUREMENT SPECIALIST LEAD	1.00	68,594	1.00	74,239	1.00	76,404
ASST ATTY GEN V	1.00	101,309	0.00	0	1.00	112,844
ASST ATTY GEN VI	10.00	1,176,544	11.00	1,303,437	10.00	1,310,508
ASST ATTY GEN VII	3.00	425,582	3.00	422,706	3.00	474,039
ASST ATTY GEN VIII	2.00	304,756	2.00	302,645	2.00	339,456
CHF FACILITY MAINT OFFICER	4.00	335,333	4.00	360,854	4.00	373,515
COMMISSION MBR SRC	3.50	62,708	3.50	69,640	3.50	69,838
COMPUTER INFO SERVICES SPEC I	1.00	68,051	1.00	47,364	1.00	75,799
COMPUTER INFO SERVICES SPEC II	7.00	512,818	7.00	479,417	7.00	571,209
COMPUTER INFO SERVICES SPEC SUPV	6.00	563,430	7.00	588,169	6.00	627,583
COMPUTER NETWORK SPEC II	1.00	95,255	1.00	88,769	1.00	106,101
DATA BASE SPECIALIST II	1.00	109,997	1.00	102,504	1.00	122,521
DATA BASE SPECIALIST SUPV	1.00	102,431	1.00	95,538	1.00	114,094
DOT EXECUTIVE ASSOC II	1.00	47,186	1.00	50,109	1.00	52,558
DOT EXECUTIVE ASST I	13.00	982,810	12.00	967,846	13.00	1,094,716
DOT EXECUTIVE III	1.00	115,802	1.00	122,871	2.00	246,190
DOT EXECUTIVE IV	18.00	2,274,400	20.00	2,607,523	18.00	2,533,365
DOT EXECUTIVE V	8.00	1,099,814	11.00	1,464,056	8.00	1,225,040
DOT EXECUTIVE VI	9.00	1,310,033	8.00	1,202,017	9.00	1,459,196
DOT EXECUTIVE VIII	4.00	649,428	0.00	0	4.00	723,372
DOT INTERNAL AUDITOR I	1.00	65,570	0.00	0	1.00	73,036
DOT INTERNAL AUDITOR II	2.00	131,595	1.00	77,724	2.00	146,579
DOT INTERNAL AUDITOR LEAD	2.00	176,320	3.00	287,491	2.00	196,397
DOT INTERNAL AUDITOR PROG SUPV	4.00	419,987	4.00	449,902	4.00	467,807
DOT INTERNAL AUDITOR TRAINEE	1.00	60,262	2.00	129,169	1.00	67,124
DOT IT FUNCTIONAL ANALYST II	1.00	91,106	2.00	150,956	1.00	101,479
DOT IT FUNCTIONAL ANALYST LEAD	3.00	275,425	3.00	256,460	3.00	306,785
DOT IT FUNCTIONAL ANALYST SUPV	0.00	0	1.00	102,504	0.00	0

3 Year Position Summary

Classification Title	FY 2024 Positions	FY 2024 Expenditures	FY 2025 Positions	FY 2025 Appropriation	FY 2026 Positions	FY 2026 Allowance
DOT NON-EXEMPT I	0.00	0	1.00	51,905	0.00	0
DOT NON-EXEMPT II	1.00	54,883	1.00	57,287	1.00	61,132
DOT PROCUREMENT MANAGER I	4.00	461,735	4.00	470,936	4.00	514,308
DOT PROCUREMENT MANAGER II	1.00	131,067	1.00	138,958	1.00	145,990
DOT PROCUREMENT MANAGER III	2.00	277,169	2.00	285,919	2.00	308,728
DOT PROCUREMENT MANAGER IV	1.00	152,347	1.00	155,247	1.00	169,694
DOT PROCUREMENT OFFICER I	10.00	640,872	8.00	517,163	10.00	713,842
DOT PROCUREMENT OFFICER II	8.00	649,220	7.00	557,036	8.00	723,143
DOT PROCUREMENT OFFICER III	2.00	190,333	1.00	103,839	2.00	212,005
DOT Procurement Officer Trainee	3.00	164,303	4.00	261,300	3.00	183,011
EMERGENCY RESPONSE TECH	3.00	130,593	3.00	136,275	3.00	145,461
EMERGENCY RESPONSE TECH SR	3.00	152,424	3.00	160,985	3.00	169,779
ENVIRONMENTAL ANALYST I	4.00	223,239	3.00	177,410	4.00	248,658
ENVIRONMENTAL ANALYST II	2.00	125,083	2.00	130,299	2.00	139,326
ENVIRONMENTAL ANALYST III	7.00	484,903	7.00	514,525	7.00	540,115
ENVIRONMENTAL ANALYST IV	7.00	646,015	6.00	558,151	7.00	719,572
ENVIRONMENTAL MANAGER I	3.00	286,586	3.00	304,035	3.00	319,218
ENVIRONMENTAL MANAGER II	3.00	343,539	2.00	253,823	3.00	382,656
EXECUTIVE ASSOCIATE I	0.00	0	1.00	67,739	0.00	0
FACILITY MAINT SUPV I	5.00	333,125	3.00	216,759	5.00	371,055
FACILITY MAINT SUPV II	3.00	231,123	1.00	79,157	3.00	257,440
FACILITY MAINT TECH I	42.00	1,638,622	24.00	993,821	42.00	1,825,204
FACILITY MAINT TECH II	9.00	398,146	5.00	234,071	9.00	443,480
FACILITY MAINT TECH III	8.00	403,066	5.00	268,000	8.00	448,963
FACILITY MAINT TECH IV	9.00	524,233	9.00	556,461	9.00	583,925
FISCAL ACCOUNTS TECHNICIAN II	7.00	356,638	7.00	378,695	7.00	397,244
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	3.00	190,400	3.00	197,314	3.00	212,080
FISCAL SERVICES ADMINISTRATOR I	1.00	90,113	1.00	95,595	1.00	100,373
FISCAL SERVICES ADMINISTRATOR II	1.00	85,700	1.00	92,677	1.00	95,458
FISCAL SERVICES ADMINISTRATOR III	2.00	188,344	2.00	199,877	2.00	209,789
FISCAL SERVICES ADMINISTRATOR IV	4.00	418,228	3.00	331,613	5.00	561,381
FISCAL SERVICES ADMINISTRATOR V	2.00	262,339	3.00	397,022	2.00	292,209
HEAVY EQUIP MAINT SUPV I	5.00	351,946	4.00	306,320	5.00	392,021
HEAVY EQUIP MAINT TECH I	2.00	81,296	1.00	49,814	2.00	90,552
HEAVY EQUIP MAINT TECH II	2.00	106,146	4.00	225,370	2.00	118,232
HEAVY EQUIP MAINT TECH III	7.00	407,014	7.00	433,023	7.00	453,358
HIGHWAY OPERATIONS TECH I	9.00	399,298	6.00	286,042	9.00	444,764
HIGHWAY OPERATIONS TECH II	5.00	255,750	3.00	160,954	5.00	284,870
HIGHWAY OPERATIONS TECH III	4.00	220,956	5.00	292,417	4.00	246,114
HIGHWAY OPERATIONS TECH IV-CENTER OPS	0.00	0	1.00	65,680	0.00	0
HR ADMINISTRATOR I	2.00	148,141	8.00	615,509	2.00	165,009
HR ADMINISTRATOR II	5.00	372,414	2.00	164,530	5.00	414,816
HR ADMINISTRATOR IV	1.00	96,109	1.00	101,996	1.00	107,052
HR ANALYST I	6.00	326,409	3.00	182,951	6.00	363,575
HR ANALYST II	2.00	120,393	0.00	0	2.00	134,101
HR ANALYST TRAINEE	1.00	50,681	2.00	110,584	1.00	56,452
HR ASSOCIATE	0.00	0	0.50	24,866	0.00	0
HR ASSOCIATE SENIOR	1.00	52,581	2.50	140,926	1.00	58,566
HR CLERK	0.00	0	1.00	37,112	0.00	0
IT ASSISTANT DIRECTOR I	1.00	80,722	0.00	0	1.00	89,913

3 Year Position Summary

Classification Title	FY 2024 Positions	FY 2024 Expenditures	FY 2025 Positions	FY 2025 Appropriation	FY 2026 Positions	FY 2026 Allowance
IT ASSISTANT DIRECTOR II	2.00	267,430	2.00	227,695	2.00	297,880
IT ASSISTANT DIRECTOR IV	3.00	433,700	3.00	388,337	3.00	483,081
IT PROGRAMMER ANALYST I	1.00	86,030	1.00	80,109	1.00	95,826
IT PROGRAMMER ANALYST II	1.00	90,029	2.00	157,180	1.00	100,280
IT PROGRAMMER ANALYST LEAD/ADVANCED	3.00	290,160	3.00	259,422	3.00	323,199
IT PROGRAMMER ANALYST MANAGER	1.00	122,796	1.00	114,333	1.00	136,778
IT PROGRAMMER ANALYST SUPERVISOR	2.00	208,252	2.00	193,988	2.00	231,963
IT SYSTEMS TECHNICAL SPECIALIST	5.00	476,413	3.00	277,955	5.00	530,658
IT SYSTEMS TECHNICAL SPECIALIST SUPV	2.00	245,785	2.00	206,191	2.00	273,771
IT TECH SUPPORT SPECIALIST SUPV	1.00	96,781	1.00	90,198	1.00	107,801
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	2.00	108,191	3.00	172,331	2.00	120,509
ITS TECHNICIAN II TRAFFIC OPERATIONS OPT	3.00	184,401	2.00	130,448	3.00	205,398
ITS TECHNICIAN III	3.00	197,856	3.00	209,944	3.00	220,385
ITS TECHNICIAN SUPERVISOR	4.00	294,340	4.00	319,923	4.00	327,853
LANDSCAPE ARCHITECT III	1.00	90,567	1.00	96,019	1.00	100,879
LANDSCAPE ARCHITECT IV	2.00	184,033	2.00	195,186	2.00	204,987
LANDSCAPE ARCHITECT V	1.00	95,352	1.00	93,721	1.00	106,209
MANAGEMENT ADVOCATE I	2.00	169,010	1.00	90,544	2.00	188,254
MANAGEMENT ADVOCATE II	0.00	0	1.00	92,972	0.00	0
OAG ADMINISTRATIVE OFFICER II	1.00	63,837	0.00	0	1.00	71,106
OFFICE SERVICES CLERK	2.00	73,727	3.00	114,578	2.00	82,122
OFFICE SERVICES CLERK LEAD	1.00	43,228	1.00	45,913	1.00	48,150
OSH COMPLIANCE OFFICER MANAGER	2.00	231,243	2.00	215,527	2.00	257,573
OSH COMPLIANCE PROGRAM SPECIALIST	5.00	425,497	5.00	451,407	5.00	473,946
PRINCIPAL COUNSEL	1.00	165,937	1.00	164,752	1.00	184,831
PROGRAM MANAGER I	1.00	85,020	1.00	90,198	1.00	94,701
PROGRAM MANAGER II	1.00	92,554	1.00	98,224	1.00	103,092
PROGRAM MANAGER III	22.00	2,210,937	22.00	2,333,978	22.00	2,462,682
PROGRAM MANAGER IV	6.00	742,076	6.00	763,269	6.00	826,570
PROGRAM MANAGER SR I	1.00	128,495	2.00	252,307	1.00	143,126
PROGRAM MANAGER SR II	1.00	129,339	0.00	0	1.00	144,066
PROGRAM MANAGER SR IV	2.00	322,302	0.00	0	2.00	359,000
REAL PROPERTY MANAGER	13.00	1,290,021	13.00	1,333,162	13.00	1,436,906
REAL PROPERTY REVIEW APPRAISER I	2.00	124,647	2.00	131,092	2.00	138,839
REAL PROPERTY REVIEW APPRAISER II	2.00	162,382	2.00	172,280	2.00	180,871
REAL PROPERTY REVIEW APPRAISER III	1.00	107,840	1.00	114,333	1.00	120,119
REAL PROPERTY SPECIALIST I	12.00	641,786	13.00	776,038	12.00	714,859
REAL PROPERTY SPECIALIST II	3.00	198,151	1.00	62,064	3.00	220,712
REAL PROPERTY SPECIALIST III	12.00	810,760	17.00	1,222,836	12.00	903,076
REAL PROPERTY SPECIALIST IV	10.00	765,415	8.00	665,103	10.00	852,564
REAL PROPERTY SUPERVISOR	16.00	1,286,771	16.00	1,359,473	16.00	1,433,287
SHA DEPUTY ADMINISTRATOR	1.00	165,936	3.00	441,419	1.00	184,830
SHA DEPUTY CHIEF ENGR CONSTRUCTION	1.00	137,159	1.00	139,869	1.00	152,776
SHA DEPUTY CHIEF ENGR MATLS & RESEARCH	2.00	291,111	1.00	154,319	2.00	324,257
SHA DEPUTY CHIEF ENGR TRAFFIC	0.00	0	1.00	145,418	0.00	0
SHA DIRECTOR ENVIRONMENTAL DESIGN	1.00	139,902	1.00	154,319	1.00	155,832
SHA DIRECTOR OF FINANCE	1.00	146,432	1.00	155,247	1.00	163,105
SHA DIRECTOR OF REAL ESTATE	1.00	131,926	1.00	139,965	1.00	146,947
SHOP ADMINISTRATIVE TECHNICIAN I	0.00	0	1.00	37,647	0.00	0
SHOP ADMINISTRATIVE TECHNICIAN II	4.00	150,564	2.00	81,906	4.00	167,708

3 Year Position Summary

Classification Title	FY 2024 Positions	FY 2024 Expenditures	FY 2025 Positions	FY 2025 Appropriation	FY 2026 Positions	FY 2026 Allowance
SHOP ADMINISTRATIVE TECHNICIAN III	7.00	322,851	7.00	329,265	7.00	359,611
SIGN OPERATIONS SUPERVISOR	1.00	59,599	1.00	64,451	1.00	66,385
SIGN TECHNICIAN III	2.00	85,689	2.00	90,262	2.00	95,446
SKILLED TRADE SPECIALIST III	3.00	163,069	2.00	104,882	3.00	181,637
STATE HIGHWAY ADMINISTRATOR	1.00	274,157	1.00	296,478	1.00	305,373
TRANS DESIGN ENGINEER I	0.00	0	1.00	75,662	0.00	0
TRANS DESIGN ENGINEER II	4.00	299,978	5.00	401,943	4.00	334,134
TRANS DESIGN ENGINEER III	17.00	1,436,997	24.00	2,152,573	17.00	1,600,618
TRANS DESIGN ENGINEER IV	22.00	2,136,213	28.00	2,792,866	22.00	2,379,447
TRANS DESIGN ENGINEER V	39.00	4,258,177	39.00	4,463,194	39.00	4,743,023
TRANS DESIGN ENGINEER VI	10.00	1,197,549	9.00	1,062,386	10.00	1,333,902
TRANS DESIGN ENGINEER VII	10.00	1,191,221	8.00	1,053,068	10.00	1,326,855
TRANS ENGINEER I	25.00	1,497,971	23.00	1,489,604	25.00	1,668,533
TRANS ENGINEER II	7.00	478,661	10.00	741,683	7.00	533,160
TRANS ENGINEER III	109.00	8,253,428	119.00	9,594,083	109.00	9,193,181
TRANS ENGINEER IV	69.00	5,763,285	75.00	6,629,514	69.00	6,419,506
TRANS ENGINEER V	70.00	6,169,019	67.00	6,226,077	71.00	6,966,971
TRANS ENGINEERING MANAGER I	58.00	5,725,979	57.00	5,845,891	59.00	6,480,951
TRANS ENGINEERING MANAGER II	62.00	6,290,587	64.00	6,873,717	62.00	7,006,853
TRANS ENGINEERING TECHNICIAN I	8.00	331,969	9.00	377,944	8.00	369,767
TRANS ENGINEERING TECHNICIAN II	11.00	515,962	9.00	449,845	11.00	574,710
TRANS ENGINEERING TECHNICIAN III	41.00	2,134,402	38.00	2,103,612	41.00	2,377,425
TRANS ENGINEERING TECHNICIAN IV	48.00	2,843,949	52.00	3,190,196	60.00	3,988,615
TRANS ENGINEERING TECHNICIAN V	77.00	4,845,931	82.00	5,512,572	77.00	5,397,700
TRANSPORTATION PLANNER II	1.00	68,106	1.00	70,849	1.00	75,861
TRANSPORTATION PLANNER III	1.00	73,198	2.00	153,865	1.00	81,532
TRANSPORTATION PLANNER IV	0.00	0	1.00	64,828	0.00	0
WAREHOUSE ASSISTANT SUPERVISOR	1.00	40,303	1.00	42,056	1.00	44,892
Total J00B0101	1,532.00	122,945,071	1,532.00	129,130,343	1,552.00	138,587,325
J00B0102 - State System Maintenance						
ACCOUNTANT ADVANCED	2.00	168,341	2.00	157,001	2.00	164,821
ACCOUNTANT LEAD SPECIALIZED	2.00	188,406	2.00	175,704	2.00	184,467
ACCOUNTANT MANAGER I	1.00	113,440	1.00	105,819	1.00	111,068
ACCOUNTANT MANAGER II	4.00	476,777	3.00	339,854	4.00	466,808
ADMIN ASSISTANT I - SG	2.00	76,134	1.00	44,039	2.00	74,542
ADMIN ASSISTANT II - SG	2.00	111,643	3.00	147,675	2.00	109,309
ADMIN ASSISTANT III	28.00	1,681,884	26.00	1,457,203	28.00	1,646,709
ADMIN ASSISTANT, EXEC	5.00	343,798	5.00	320,725	5.00	336,607
ADMIN OFFICER I	2.00	112,255	3.00	174,811	2.00	109,908
ADMIN OFFICER II	2.00	129,795	1.00	58,350	2.00	127,081
ADMIN OFFICER III	15.00	1,085,153	12.00	802,339	15.00	1,062,459
ADMIN SPEC II	2.00	107,524	1.00	52,048	2.00	105,275
ADMIN SPEC III	0.00	0	1.00	58,528	0.00	0
ADMIN SPECIALIST I	0.00	0	1.00	45,431	0.00	0
ADMINISTRATOR I	11.00	873,496	12.00	850,461	11.00	855,231
ADMINISTRATOR II	28.00	2,465,723	26.00	2,063,255	29.00	2,497,261
ADMINISTRATOR III	11.50	1,088,712	13.50	1,177,391	11.50	1,065,947
ADMINISTRATOR IV	14.00	1,390,310	12.00	1,102,873	14.00	1,361,236
ADMINISTRATOR V	8.00	893,805	9.00	935,529	8.00	875,114
ADMINISTRATOR VI	10.00	1,187,750	10.00	1,085,890	10.00	1,162,914

3 Year Position Summary

Classification Title	FY 2024 Positions	FY 2024 Expenditures	FY 2025 Positions	FY 2025 Appropriation	FY 2026 Positions	FY 2026 Allowance
ADMINISTRATOR VII	22.00	2,857,472	21.00	2,493,957	22.00	2,797,720
ASST ATTY GEN VI	2.00	284,350	2.00	248,381	2.00	278,404
CHF FACILITY MAINT OFFICER	25.00	2,415,110	25.00	2,260,773	25.00	2,364,605
COMPUTER INFO SERVICES SPEC II	3.00	235,438	3.00	194,114	3.00	230,514
COMPUTER INFO SERVICES SPEC SUPV	1.00	112,748	2.00	174,524	1.00	110,390
DATA BASE SPECIALIST II	1.00	105,293	2.00	151,012	1.00	103,092
DOT EXECUTIVE ASST I	0.00	0	1.00	73,358	0.00	0
DOT EXECUTIVE IV	8.00	1,110,178	9.00	1,103,009	8.00	1,086,962
DOT EXECUTIVE V	6.00	930,653	9.00	1,247,833	7.00	1,042,140
DOT EXECUTIVE VI	4.00	640,848	2.00	316,770	4.00	627,447
DOT EXECUTIVE VIII	1.00	189,808	0.00	0	1.00	185,839
DOT INTERNAL AUDITOR II	1.00	91,676	1.00	85,498	1.00	89,760
DOT INTERNAL AUDITOR LEAD	1.00	95,954	1.00	89,481	1.00	93,947
DOT NON-EXEMPT II	1.00	83,078	1.00	77,422	1.00	81,341
DOT PROCUREMENT MANAGER I	1.00	115,350	1.00	107,600	1.00	112,938
DOT PROCUREMENT MANAGER II	1.00	143,317	1.00	131,128	1.00	140,320
DOT PROCUREMENT OFFICER I	12.00	928,029	9.00	639,878	12.00	908,622
DOT PROCUREMENT OFFICER II	1.00	94,198	1.00	87,843	1.00	92,228
DOT PROCUREMENT OFFICER III	1.00	122,684	1.00	114,333	1.00	120,118
DOT Procurement Officer Trainee	2.00	134,604	6.00	377,195	2.00	131,789
EMERGENCY RESPONSE TECH	4.00	217,315	8.00	424,579	4.00	212,771
EMERGENCY RESPONSE TECH SR	31.00	2,057,172	27.00	1,697,336	31.00	2,014,155
ENVIRONMENTAL ANALYST I	1.00	64,784	1.00	62,813	1.00	63,429
ENVIRONMENTAL ANALYST IV	1.00	97,807	0.00	0	1.00	95,762
ENVIRONMENTAL MANAGER I	1.00	106,454	1.00	99,306	1.00	104,228
FACILITY MAINT SUPV I	32.00	2,496,702	33.00	2,386,248	32.00	2,444,492
FACILITY MAINT SUPV II	9.00	846,041	7.00	589,791	9.00	828,349
FACILITY MAINT TECH I	161.00	7,120,086	179.00	7,398,468	161.00	6,971,173
FACILITY MAINT TECH II	123.00	6,221,346	104.00	4,927,680	123.00	6,091,254
FACILITY MAINT TECH III	245.00	14,488,861	271.00	14,952,625	245.00	14,185,848
FACILITY MAINT TECH IV	140.00	9,559,942	141.00	8,955,264	140.00	9,360,042
FISCAL ACCOUNTS TECHNICIAN II	1.00	68,827	1.00	64,203	1.00	67,388
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	1.00	75,366	1.00	70,294	1.00	73,790
FISCAL SERVICES ADMINISTRATOR II	2.00	212,729	2.00	198,406	2.00	208,281
FISCAL SERVICES ADMINISTRATOR III	1.00	110,103	1.00	102,703	1.00	107,801
FISCAL SERVICES ADMINISTRATOR V	3.00	414,784	3.00	386,741	3.00	406,110
FISCAL SERVICES ADMINISTRATOR VI	1.00	156,039	1.00	145,418	1.00	152,776
HEAVY EQUIP BODY REPAIR/PAINTER III	0.00	0	1.00	66,669	0.00	0
HEAVY EQUIP MAINT SUPV I	22.00	1,704,768	23.00	1,652,575	22.00	1,669,115
HEAVY EQUIP MAINT SUPV II	1.00	79,597	1.00	74,239	1.00	77,932
HEAVY EQUIP MAINT TECH I	14.00	699,349	10.00	461,115	14.00	684,725
HEAVY EQUIP MAINT TECH II	13.00	802,333	14.00	803,000	13.00	785,556
HEAVY EQUIP MAINT TECH III	45.00	3,003,806	47.00	2,926,755	45.00	2,940,993
HEAVY EQUIP MANAGEMENT OFFICER	1.00	81,704	1.00	76,200	1.00	79,995
HIGHWAY OPERATIONS TECH I	5.00	252,461	3.00	143,181	7.00	353,424
HIGHWAY OPERATIONS TECH II	2.00	116,467	1.00	54,308	2.00	114,031
HIGHWAY OPERATIONS TECH III	3.00	212,987	5.00	313,224	3.00	208,534
HIGHWAY OPERATIONS TECH IV-CENTER OPS	5.00	370,930	5.00	337,565	5.00	363,173
HIGHWAY OPERATIONS TECH IV-FIELD OPS	11.00	876,216	10.00	723,767	11.00	857,893
HR ADMINISTRATOR I	2.00	151,500	2.00	138,622	2.00	148,332

3 Year Position Summary

Classification Title	FY 2024 Positions	FY 2024 Expenditures	FY 2025 Positions	FY 2025 Appropriation	FY 2026 Positions	FY 2026 Allowance
HR ADMINISTRATOR III	0.00	0	1.00	97,359	0.00	0
HR ADMINISTRATOR IV	3.00	363,717	2.00	233,240	3.00	356,111
HR ANALYST I	1.00	61,385	1.00	57,206	1.00	60,101
HR ANALYST II	1.00	65,291	1.00	62,142	1.00	63,926
HR ANALYST III	1.00	81,059	1.00	75,600	1.00	79,364
HR ASSOCIATE SENIOR	1.00	60,364	1.00	56,338	1.00	59,102
IT ASSISTANT DIRECTOR I	2.00	259,405	2.00	212,460	2.00	253,981
IT ASSISTANT DIRECTOR II	2.00	263,107	1.00	124,423	2.00	257,604
IT ASSISTANT DIRECTOR IV	1.00	176,786	0.00	0	1.00	173,089
IT PROGRAMMER ANALYST II	1.00	84,611	1.00	70,621	1.00	82,842
IT PROGRAMMER ANALYST SUPERVISOR	1.00	98,282	1.00	80,429	1.00	96,227
IT QUALITY ASSURANCE SUPV	1.00	118,862	0.00	0	1.00	116,376
IT SYSTEMS TECHNICAL SPECIALIST	2.00	231,832	2.00	180,536	2.00	226,986
IT SYSTEMS TECHNICAL SPECIALIST SUPV	2.00	287,837	2.00	226,513	2.00	281,818
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	3.00	181,182	7.00	397,911	3.00	177,394
ITS TECHNICIAN II TRAFFIC OPERATIONS OPT	4.00	278,400	3.00	201,933	4.00	272,579
ITS TECHNICIAN III	14.00	1,077,920	11.00	794,059	14.00	1,055,376
ITS TECHNICIAN SUPERVISOR	9.00	808,417	9.00	746,001	9.00	791,514
LANDSCAPE ARCHITECT III	1.00	99,031	1.00	92,290	1.00	96,960
LANDSCAPE ARCHITECT V	1.00	110,534	1.00	101,191	1.00	108,223
MAINT CHIEF IV NON LIC	1.00	71,981	1.00	67,141	1.00	70,476
OSH COMPLIANCE OFFICER MANAGER	1.00	127,728	1.00	104,661	1.00	125,057
OSH COMPLIANCE PROGRAM SPECIALIST	8.00	789,929	8.00	722,314	8.00	773,410
PHYSICIAN PROGRAM STAFF	1.00	204,859	1.00	187,422	1.00	200,575
PROGRAM MANAGER I	5.00	476,550	4.00	347,917	5.00	466,585
PROGRAM MANAGER II	1.00	103,230	1.00	96,298	1.00	101,071
PROGRAM MANAGER III	14.00	1,549,132	14.00	1,447,344	14.00	1,516,737
PROGRAM MANAGER IV	4.00	519,144	4.00	479,132	4.00	508,290
PROGRAM MANAGER SR I	1.00	146,183	1.00	141,737	1.00	143,126
PROGRAM MANAGER SR II	0.00	0	0.00	0	1.00	130,949
PROGRAM MANAGER SR IV	2.00	373,855	0.00	0	2.00	366,037
REAL PROPERTY SPECIALIST I	1.00	60,182	1.00	77,422	1.00	58,923
SHA CHIEF OPERATIONS OFFICER	0.00	0	1.00	174,092	0.00	0
SHA DEPUTY ADMINISTRATOR	1.00	177,889	1.00	165,780	1.00	174,169
SHA DIRECTOR OF ADMINISTRATION	1.00	149,978	1.00	139,869	1.00	146,842
SHOP ADMINISTRATIVE TECHNICIAN II	3.00	133,736	3.00	125,526	3.00	130,939
SHOP ADMINISTRATIVE TECHNICIAN III	15.00	789,097	14.00	674,427	15.00	772,598
SIGN TECHNICIAN I	0.00	0	1.00	35,742	0.00	0
SIGN TECHNICIAN II	1.00	42,292	0.00	0	1.00	41,408
SIGN TECHNICIAN III	2.00	121,356	2.00	113,178	2.00	118,818
SKILLED TRADE SPECIALIST III	1.00	73,949	1.00	64,652	1.00	72,403
TRANS DESIGN ENGINEER II	0.00	0	1.00	82,296	0.00	0
TRANS DESIGN ENGINEER III	2.00	195,890	2.00	182,617	2.00	191,793
TRANS DESIGN ENGINEER V	3.00	370,293	5.00	490,071	3.00	362,549
TRANS DESIGN ENGINEER VI	1.00	145,343	1.00	135,450	1.00	142,304
TRANS DESIGN ENGINEER VII	3.00	444,747	3.00	422,489	3.00	435,447
TRANS ENGINEER I	6.00	411,605	1.00	63,945	6.00	402,997
TRANS ENGINEER II	1.00	81,059	2.00	151,262	1.00	79,364
TRANS ENGINEER III	25.50	2,116,936	16.50	1,270,006	28.50	2,321,980
TRANS ENGINEER IV	8.50	805,648	8.50	710,018	8.50	788,801

3 Year Position Summary

Classification Title	FY 2024 Positions	FY 2024 Expenditures	FY 2025 Positions	FY 2025 Appropriation	FY 2026 Positions	FY 2026 Allowance
TRANS ENGINEER V	7.00	684,986	7.00	638,064	7.00	670,661
TRANS ENGINEERING MANAGER I	11.00	1,220,125	12.00	1,204,555	11.00	1,194,611
TRANS ENGINEERING MANAGER II	9.00	1,107,710	9.00	1,037,699	9.00	1,084,547
TRANS ENGINEERING TECHNICIAN I	1.00	47,168	0.00	0	1.00	46,182
TRANS ENGINEERING TECHNICIAN II	1.00	46,942	0.00	0	1.00	45,960
TRANS ENGINEERING TECHNICIAN III	14.00	839,597	13.00	728,296	14.00	822,040
TRANS ENGINEERING TECHNICIAN IV	18.00	1,237,221	16.00	1,019,401	18.00	1,211,348
TRANS ENGINEERING TECHNICIAN V	7.00	510,841	5.00	351,218	7.00	500,158
TRANS FACILITIES MAINT WORKER II	1.00	54,362	1.00	50,660	1.00	53,225
TRANSPORTATION PLANNER II	1.00	77,418	1.00	53,627	1.00	75,799
Total J00B0102	1,358.50	96,869,193	1,358.50	88,928,710	1,366.50	95,544,037

J00B0104 - Highway Safety Operating Program

ACCOUNTANT SUPERVISOR II	1.00	74,889	1.00	80,429	1.00	84,439
ADMIN ASSISTANT I - SG	1.00	33,056	0.00	0	1.00	37,271
ADMIN ASSISTANT III	1.00	43,697	2.00	98,513	1.00	49,270
ADMIN ASSISTANT, EXEC	1.00	59,583	1.00	64,004	1.00	67,181
ADMIN OFFICER I	1.00	61,334	1.00	47,364	1.00	69,156
ADMIN SPEC III	0.00	0	1.00	66,668	0.00	0
ADMINISTRATOR II	8.00	599,210	7.00	552,526	8.00	675,625
ADMINISTRATOR III	2.00	147,297	2.00	158,200	2.00	166,081
ADMINISTRATOR IV	4.00	322,159	4.00	344,645	4.00	363,242
ADMINISTRATOR V	1.00	102,396	1.00	109,893	1.00	115,454
ADMINISTRATOR VI	4.00	415,178	3.00	328,516	4.00	468,122
ADMINISTRATOR VII	4.00	444,820	4.00	475,458	4.00	501,547
COMPUTER INFO SERVICES SPEC II	1.00	85,995	1.00	80,993	1.00	96,961
DOT EXECUTIVE IV	0.00	0	1.00	133,656	0.00	0
DOT EXECUTIVE V	1.00	132,839	0.00	0	1.00	149,779
DOT NON-EXEMPT II	1.00	60,722	1.00	65,224	1.00	68,466
DOT PROCUREMENT OFFICER I	1.00	67,818	1.00	63,744	1.00	76,466
DOT Procurement Officer Trainee	1.00	49,477	1.00	64,004	1.00	55,786
ENVIRONMENTAL ANALYST I	1.00	59,532	0.00	0	1.00	67,124
FACILITY MAINT SUPV II	0.00	0	1.00	80,682	0.00	0
FACILITY MAINT TECH I	2.00	78,466	2.00	82,878	2.00	88,473
FACILITY MAINT TECH III	1.00	50,219	1.00	53,980	1.00	56,623
FACILITY MAINT TECH IV	1.00	59,115	1.00	71,124	1.00	66,654
HEAVY EQUIP MAINT SUPV I	2.00	128,226	2.00	155,468	2.00	144,579
HEAVY EQUIP MAINT TECH I	1.00	40,230	1.00	44,039	1.00	45,360
HEAVY EQUIP MAINT TECH II	1.00	52,496	1.00	56,420	1.00	59,190
HEAVY EQUIP MAINT TECH III	2.00	110,624	1.00	58,896	2.00	124,732
IT PROGRAMMER ANALYST II	1.00	88,938	1.00	83,822	1.00	100,280
IT PROGRAMMER ANALYST MANAGER	1.00	114,311	1.00	99,996	1.00	128,889
IT PROGRAMMER ANALYST SUPERVISOR	1.00	107,106	1.00	101,093	1.00	120,764
OSH COMPLIANCE OFFICER MANAGER	1.00	110,914	1.00	104,661	1.00	125,057
OSH COMPLIANCE PROGRAM SPECIALIST	1.00	85,670	1.00	92,002	1.00	96,595
PROGRAM MANAGER II	1.00	96,755	1.00	100,090	1.00	109,094
REAL PROPERTY SPECIALIST I	1.00	54,293	0.00	0	1.00	61,217
TRANS DESIGN ENGINEER II	0.00	0	1.00	80,740	0.00	0
TRANS DESIGN ENGINEER III	1.00	80,246	0.00	0	1.00	90,479
TRANS DESIGN ENGINEER VII	0.00	0	1.00	131,128	0.00	0
TRANS ENGINEER I	0.00	0	1.00	65,224	0.00	0

3 Year Position Summary

Classification Title	FY 2024 Positions	FY 2024 Expenditures	FY 2025 Positions	FY 2025 Appropriation	FY 2026 Positions	FY 2026 Allowance
TRANS ENGINEER II	1.00	69,118	0.00	0	1.00	77,932
TRANS ENGINEER III	3.00	229,039	2.00	171,226	3.00	258,247
TRANS ENGINEER IV	2.00	162,106	2.00	174,095	2.00	182,779
TRANS ENGINEERING MANAGER I	2.00	206,921	2.00	222,166	2.00	233,309
TRANS ENGINEERING MANAGER II	2.00	208,295	2.00	223,742	2.00	234,858
TRANS ENGINEERING TECHNICIAN I	1.00	40,155	1.00	43,957	1.00	45,276
TRANS ENGINEERING TECHNICIAN II	1.00	46,339	0.00	0	1.00	52,248
TRANS ENGINEERING TECHNICIAN III	0.00	0	2.00	109,661	0.00	0
TRANS ENGINEERING TECHNICIAN IV	0.00	0	1.00	63,945	0.00	0
TRANS ENGINEERING TECHNICIAN V	2.00	126,350	3.00	184,149	2.00	142,462
Total J00B0104	66.00	5,105,934	66.00	5,389,021	66.00	5,757,067
Total J00B01-State Highway Administration	2,956.50	224,920,198	2,956.50	223,448,074	2,984.50	239,888,429
J00D00 - Maryland Port Administration						
J00D0001 - Port Operations						
ACCOUNTANT SUPERVISOR I	1.00	87,063	1.00	93,034	1.00	97,677
ACCOUNTANT TRAINEE	1.00	58,762	1.00	62,813	1.00	65,925
ADMIN ASSISTANT III	3.00	169,552	3.00	184,704	3.00	190,222
ADMIN ASSISTANT, EXEC	2.00	128,004	2.00	136,808	2.00	143,609
ADMIN OFFICER II	1.00	55,579	1.00	59,433	1.00	62,355
ADMIN OFFICER III	7.00	469,921	7.00	504,779	7.00	527,209
ADMIN PROGRAM MANAGER I	1.00	98,395	1.00	105,072	1.00	110,390
ADMINISTRATOR I	2.00	128,252	2.00	135,994	2.00	143,887
ADMINISTRATOR II	3.00	245,204	2.00	167,827	3.00	275,096
ADMINISTRATOR III	2.00	175,740	2.00	160,336	2.00	197,165
ADMINISTRATOR IV	6.00	529,312	6.00	552,342	6.00	593,838
ADMINISTRATOR V	3.00	309,243	4.00	428,322	3.00	346,943
ADMINISTRATOR VI	2.00	216,015	3.00	344,561	2.00	242,350
ADMINISTRATOR VII	3.00	338,365	1.00	111,651	3.00	379,614
AGENCY BUYER I	3.00	158,042	4.00	210,898	3.00	177,310
ASST ATTY GEN VI	1.00	118,026	1.00	115,967	1.00	132,414
ASST ATTY GEN VII	1.00	130,979	1.00	139,965	1.00	146,947
ASST ATTY GEN VIII	1.00	137,084	1.00	146,485	1.00	153,796
COMMERCIAL MANAGEMENT OFFICER I	1.00	56,787	1.00	60,725	1.00	63,710
COMMERCIAL MANAGEMENT OFFICER III	1.00	68,641	1.00	73,358	1.00	77,009
COMMERCIAL MANAGEMENT OFFICER IV	1.00	79,703	1.00	86,815	1.00	89,420
COMMERCIAL MANAGEMENT OFFICER V	1.00	117,182	1.00	125,134	1.00	131,467
COMPUTER NETWORK SPEC II	2.00	164,107	2.00	153,924	2.00	184,113
COMPUTER NETWORK SPEC SUPV	1.00	105,714	1.00	99,306	1.00	118,602
CRANE ELECTRICIAN	1.00	84,227	1.00	89,943	1.00	94,495
DOT Cybersecurity Systems Administrator II	0.00	0	0.00	0	1.00	117,203
DOT EXECUTIVE ASSOC II	1.00	49,481	1.00	52,922	1.00	55,513
DOT EXECUTIVE ASST I	2.00	135,037	1.00	76,261	2.00	151,499
DOT EXECUTIVE ASST II	2.00	155,924	2.00	166,632	2.00	174,933
DOT EXECUTIVE ASST III	1.00	86,044	1.00	91,942	1.00	96,533
DOT EXECUTIVE ASST V	2.00	201,649	2.00	215,529	2.00	226,232
DOT EXECUTIVE ASST VI	1.00	117,182	1.00	125,229	1.00	131,467
DOT Executive II	1.00	118,847	0.00	0	1.00	133,335
DOT EXECUTIVE OFFICER III	1.00	64,331	1.00	68,753	1.00	72,174
DOT EXECUTIVE V	5.00	618,889	4.00	536,540	5.00	694,337
DOT EXECUTIVE VI	3.00	445,043	4.00	547,752	3.00	499,297

3 Year Position Summary

Classification Title	FY 2024 Positions	FY 2024 Expenditures	FY 2025 Positions	FY 2025 Appropriation	FY 2026 Positions	FY 2026 Allowance
DOT NON-EXEMPT I	1.00	64,017	1.00	68,423	1.00	71,821
DOT NON-EXEMPT II	4.00	234,012	5.00	337,942	4.00	262,541
DOT NON-EXEMPT III	2.00	151,720	2.00	162,015	2.00	170,216
DOT NON-EXEMPT V	3.00	239,889	3.00	256,345	3.00	269,133
DOT PROCUREMENT MANAGER I	1.00	102,505	2.00	193,604	1.00	115,001
DOT PROCUREMENT MANAGER II	1.00	118,026	1.00	126,129	1.00	132,414
DOT PROCUREMENT MANAGER III	1.00	128,500	1.00	137,319	1.00	144,165
DOT PROCUREMENT MANAGER IV	1.00	154,281	1.00	164,751	1.00	173,089
DOT PROCUREMENT OFFICER I	1.00	76,402	1.00	81,649	1.00	85,716
DOT PROCUREMENT OFFICER II	2.00	152,379	2.00	168,988	2.00	170,955
EXECUTIVE ASSOCIATE II	3.00	219,735	3.00	234,765	3.00	246,522
FACILITY MAINT SUPV I	4.00	279,477	5.00	390,061	4.00	313,548
FACILITY MAINT SUPV II	1.00	81,498	1.00	90,480	1.00	91,433
FACILITY MAINT TECH I	2.00	78,698	5.00	232,863	2.00	88,292
FACILITY MAINT TECH II	2.00	90,780	1.00	46,747	2.00	101,848
FACILITY MAINT TECH III	2.00	99,039	1.00	53,002	2.00	111,113
FISCAL SERVICES ADMINISTRATOR II	1.00	81,945	1.00	87,565	1.00	91,935
FISCAL SERVICES ADMINISTRATOR IV	1.00	126,841	1.00	135,450	1.00	142,304
FISCAL SERVICES ADMINISTRATOR V	4.00	488,039	4.00	515,734	4.00	547,535
HEAVY EQUIP MAINT SUPV I	1.00	72,956	1.00	77,969	1.00	81,850
HEAVY EQUIP MAINT TECH I	0.00	0	1.00	55,314	0.00	0
HEAVY EQUIP MAINT TECH II	2.00	109,511	2.00	118,191	2.00	122,862
HEAVY EQUIP MAINT TECH III	3.00	166,351	3.00	202,934	3.00	186,631
HR ADMINISTRATOR II	4.00	354,954	2.00	193,291	4.00	398,223
HR ADMINISTRATOR IV	0.00	0	1.00	93,721	0.00	0
IT ASSISTANT DIRECTOR III	1.00	144,512	2.00	255,912	1.00	162,129
IT ASSISTANT DIRECTOR IV	1.00	137,084	0.00	0	1.00	153,796
IT PROGRAMMER ANALYST LEAD/ADVANCED	1.00	97,150	1.00	91,210	1.00	108,994
IT SYSTEMS TECHNICAL SPECIALIST	1.00	105,714	0.00	0	1.00	118,602
ITS TECHNICIAN II GENERAL OPT	1.00	63,379	1.00	67,739	1.00	71,106
MAINT HIGH VOLTAGE CRANE ELECTRICIAN	3.00	240,969	3.00	257,441	3.00	270,346
MARKETING AND SALES ADMINISTRATOR I	3.00	279,027	3.00	298,127	3.00	313,043
MARKETING AND SALES ADMINISTRATOR II	1.00	100,891	1.00	107,833	1.00	113,190
MARKETING AND SALES REPRESENTATIVE III	1.00	71,303	1.00	76,200	1.00	79,995
MASTER MARY LYNN	1.00	78,910	1.00	84,265	1.00	88,530
MPA ELECTRO-MECH CRANE TECH I-ELECT OPT	3.00	175,023	3.00	189,443	3.00	196,360
MPA ELECTRO-MECH CRANE TECH III	2.00	158,622	2.00	171,220	2.00	177,960
MPA ELECTRO-MECH CRANE TECH II-MECH OPT	1.00	66,821	1.00	71,411	1.00	74,967
MPA ELECTRO-MECH CRANE TECH SUPV I	1.00	95,990	0.00	0	1.00	107,692
MPA FOREMAN, MAINTENANCE	1.00	95,990	1.00	81,389	1.00	107,692
MPA MARINE TERMINAL REPAIR TECH III	1.00	58,301	0.00	0	1.00	65,408
MPC-BCO TRADE DEVELOPMENT EXECUTIVE	1.00	109,564	1.00	119,340	1.00	122,921
MPC-CHF FINANCIAL OFFICER & TREASURER	1.00	170,086	1.00	185,263	1.00	190,821
MPC-DEPUTY EXEC DIR-LOGISTICS/PORT OPS	1.00	218,061	1.00	237,519	1.00	244,645
MPC-DIRECTOR MARITIME COMMERCIAL MGMT	1.00	150,184	1.00	163,585	1.00	168,493
MPC-DIRECTOR MARKETING	1.00	176,144	1.00	191,862	1.00	197,618
MPC-DIRECTOR OPERATIONS	1.00	150,340	1.00	163,755	1.00	168,668
MPC-DIRECTOR SECURITY	1.00	128,531	1.00	140,000	1.00	144,200
MPC-EXECUTIVE DIRECTOR	1.00	390,183	1.00	373,267	1.00	437,750
MPC-GEN MGR CRUISE MD MARKETING	1.00	137,001	1.00	149,226	1.00	153,703

3 Year Position Summary

Classification Title	FY 2024 Positions	FY 2024 Expenditures	FY 2025 Positions	FY 2025 Appropriation	FY 2026 Positions	FY 2026 Allowance
MPC-GEN MGR INTERMODAL TRADE DEVEL	1.00	138,422	1.00	150,773	1.00	155,297
OFFICE SERVICES CLERK	1.00	45,787	1.00	48,981	1.00	51,369
PRINCIPAL COUNSEL, PORT ADMIN	1.00	161,516	1.00	172,478	1.00	181,206
PROGRAM MANAGER I	1.00	102,371	1.00	95,538	1.00	114,851
PROGRAM MANAGER II	1.00	91,890	1.00	98,224	1.00	103,092
PROGRAM MANAGER IV	1.00	102,505	2.00	260,283	1.00	115,001
SAFETY MANAGEMENT CONSULTANT	1.00	83,794	1.00	89,542	1.00	94,009
SHOP ADMINISTRATIVE TECHNICIAN III	1.00	60,007	1.00	51,658	1.00	67,322
SKILLED TRADE SPECIALIST I	0.00	0	1.00	53,002	0.00	0
SKILLED TRADE SPECIALIST II	11.00	681,719	11.00	662,953	11.00	764,828
SKILLED TRADE SPECIALIST III	3.00	202,624	3.00	202,890	3.00	227,325
SKILLED TRADE SPECIALIST SUPV	2.00	126,896	1.00	71,640	2.00	142,366
WEBMASTER SUPERVISOR	1.00	107,642	1.00	101,093	1.00	120,764
Total J00D0001	174.00	15,398,834	174.00	15,992,070	175.00	17,393,292
J00D0002 - Port Facilities and Capital Equipment						
ADMIN OFFICER III	1.00	59,226	1.00	64,514	1.00	67,713
ADMINISTRATOR II	1.00	67,409	1.00	73,417	1.00	77,070
ADMINISTRATOR III	2.00	165,988	1.00	92,972	2.00	189,779
ADMINISTRATOR IV	2.00	167,316	2.00	161,161	2.00	191,296
ADMINISTRATOR V	2.00	170,322	2.00	190,962	2.00	194,734
ADMINISTRATOR VI	1.00	94,375	1.00	102,799	1.00	107,901
COMMERCIAL MANAGEMENT OFFICER III	1.00	68,702	1.00	74,825	1.00	78,549
DOT EXECUTIVE IV	3.00	347,750	1.00	133,560	3.00	397,591
DOT EXECUTIVE V	2.00	264,629	2.00	196,829	2.00	302,557
ENVIRONMENTAL ANALYST IV	1.00	83,813	1.00	91,271	1.00	95,826
FISCAL SERVICES ADMINISTRATOR IV	1.00	104,561	1.00	113,884	1.00	119,547
MPC-DEPUTY EXEC DIR-ADMINISTRATION	1.00	213,977	1.00	237,519	1.00	244,645
MPC-DIRECTOR HARBOR DEVELOPMENT	1.00	144,038	1.00	159,885	1.00	164,682
PROGRAM MANAGER II	1.00	95,331	1.00	103,839	1.00	108,994
PROGRAM MANAGER III	2.00	209,363	2.00	228,036	2.00	239,370
PROGRAM MANAGER IV	1.00	124,465	4.00	490,354	1.00	142,304
PROGRAM MANAGER SR I	1.00	118,048	1.00	131,035	1.00	134,967
PROGRAM MANAGER SR IV	1.00	146,420	1.00	159,441	1.00	167,406
TRANS DESIGN ENGINEER IV	0.00	0	1.00	107,833	0.00	0
TRANS DESIGN ENGINEER V	6.00	616,359	4.00	441,365	6.00	704,698
TRANS DESIGN ENGINEER VI	0.00	0	0.00	0	1.00	117,203
TRANS ENGINEER IV	6.00	529,061	7.00	648,757	6.00	604,888
TRANS ENGINEER V	2.00	173,830	2.00	189,319	2.00	198,744
TRANS ENGINEERING MANAGER I	3.00	288,434	3.00	322,882	3.00	329,774
Total J00D0002	42.00	4,253,417	42.00	4,516,459	43.00	4,980,238
Total J00D00-Maryland Port Administration	216.00	19,652,251	216.00	20,508,529	218.00	22,373,530
J00E00 - Motor Vehicle Administration						
J00E0001 - Motor Vehicle Operations						
ACCOUNTANT ADVANCED	2.00	122,632	2.00	137,300	2.00	145,480
ACCOUNTANT I	1.00	62,745	2.00	126,514	1.00	74,435
ACCOUNTANT II	2.00	120,274	0.00	0	2.00	142,683
ACCOUNTANT SUPERVISOR I	1.00	66,690	2.00	130,953	1.00	79,115
ACCOUNTANT SUPERVISOR II	2.00	142,564	1.00	82,038	2.00	169,125
ACCOUNTANT TRAINEE	0.00	0	1.00	66,471	0.00	0
ADMIN ASSISTANT I - SG	1.00	38,236	1.00	43,259	1.00	45,360

3 Year Position Summary

Classification Title	FY 2024 Positions	FY 2024 Expenditures	FY 2025 Positions	FY 2025 Appropriation	FY 2026 Positions	FY 2026 Allowance
ADMIN ASSISTANT II - SG	2.50	98,206	2.00	97,067	2.50	116,502
ADMIN ASSISTANT III	3.00	139,586	3.00	158,106	3.00	165,593
ADMIN ASSISTANT, EXEC	5.00	263,722	5.00	296,205	5.00	312,857
ADMIN OFFICER I	2.00	97,759	0.00	0	2.00	115,973
ADMIN OFFICER II	1.00	63,394	1.00	71,640	1.00	75,205
ADMIN OFFICER III	16.00	962,750	15.00	1,008,058	16.00	1,142,123
ADMIN SPEC III	5.00	243,181	5.00	274,119	5.00	288,488
ADMINISTRATOR I	8.00	528,577	5.00	345,641	8.00	627,058
ADMINISTRATOR II	14.00	983,957	13.00	1,031,522	14.00	1,167,279
ADMINISTRATOR III	18.00	1,383,777	18.00	1,525,264	18.00	1,641,593
ADMINISTRATOR IV	7.00	572,065	5.00	444,562	7.00	678,649
ADMINISTRATOR V	7.00	635,950	6.00	616,600	7.00	754,434
ADMINISTRATOR VI	6.00	623,004	6.00	661,342	6.00	739,074
ADMINISTRATOR VII	4.00	401,601	5.00	555,193	4.00	476,425
AGENCY PROJECT ENGR-ARCH SUPV	1.00	85,198	1.00	96,298	1.00	101,071
ASST ATTY GEN VI	3.00	371,745	3.00	419,762	3.00	441,005
ASST ATTY GEN VIII	1.00	145,906	1.00	164,752	1.00	173,090
AUTOMOTIVE SERVICES SPECIALIST	1.00	48,615	1.00	54,974	1.00	57,672
COMPUTER INFO SERVICES SPEC I	3.00	173,256	3.00	176,770	3.00	205,537
COMPUTER INFO SERVICES SPEC II	6.00	414,030	10.00	685,440	6.00	491,169
COMPUTER INFO SERVICES SPEC SUPV	1.00	79,828	1.00	79,157	1.00	94,701
COMPUTER NETWORK SPEC I	2.00	145,437	0.00	0	2.00	172,534
COMPUTER NETWORK SPEC II	2.00	153,792	2.00	140,321	2.00	182,446
COMPUTER NETWORK SPEC SUPV	1.00	90,871	2.00	187,647	1.00	107,801
CUSTOMER AGENT I	136.00	4,995,737	137.00	5,153,638	136.00	5,926,519
CUSTOMER AGENT II	492.00	22,577,070	510.00	23,629,361	492.00	26,783,377
CUSTOMER AGENT III	259.50	13,301,787	244.50	13,376,507	259.50	15,780,135
Customer Agent IV	19.00	1,043,268	25.00	1,573,753	19.00	1,237,643
CUSTOMER AGENT SUPERVISOR	108.00	6,548,236	110.00	6,932,952	108.00	7,768,258
DOT EXECUTIVE ASSOC II	2.00	101,081	2.00	114,219	2.00	119,913
DOT EXECUTIVE ASST I	1.00	56,866	4.00	318,935	1.00	67,461
DOT EXECUTIVE ASST II	0.00	0	1.00	86,184	0.00	0
DOT EXECUTIVE ASST III	1.00	98,751	1.00	111,505	1.00	117,149
DOT EXECUTIVE ASST IV	1.00	90,239	1.00	89,256	1.00	107,052
DOT EXECUTIVE I	1.00	66,525	0.00	0	1.00	78,919
DOT Executive II	2.00	161,956	0.00	0	2.00	192,130
DOT EXECUTIVE III	3.00	316,056	2.00	241,196	3.00	374,941
DOT EXECUTIVE IV	9.00	971,674	8.00	940,020	9.00	1,152,709
DOT EXECUTIVE OFFICER I	0.00	0	1.00	56,164	0.00	0
DOT EXECUTIVE OFFICER III	1.00	64,405	1.00	72,783	1.00	76,404
DOT EXECUTIVE V	6.00	723,780	6.00	795,276	6.00	858,628
DOT EXECUTIVE VI	4.00	545,645	4.00	569,079	4.00	647,305
DOT INTERNAL AUDITOR I	1.00	48,280	0.00	0	1.00	57,275
DOT INTERNAL AUDITOR II	4.00	281,759	4.00	292,682	4.00	334,254
DOT INTERNAL AUDITOR LEAD	1.00	83,928	1.00	94,831	1.00	99,565
DOT INTERNAL AUDITOR SUPV	1.00	81,425	1.00	92,002	1.00	96,595
DOT IT FUNCTIONAL ANALYST I	1.00	66,213	1.00	65,740	1.00	78,549
DOT IT FUNCTIONAL ANALYST II	9.00	649,658	9.00	642,270	9.00	770,696
DOT IT FUNCTIONAL ANALYST SUPV	1.00	97,322	2.00	152,614	1.00	115,454
DOT NON-EXEMPT I	1.00	66,844	0.00	0	1.00	79,298

3 Year Position Summary

Classification Title	FY 2024	FY 2024	FY 2025	FY 2025	FY 2026	FY 2026
	Positions	Expenditures	Positions	Appropriation	Positions	Allowance
DOT PROCUREMENT MANAGER III	1.00	110,468	1.00	124,833	1.00	131,049
DOT PROCUREMENT MANAGER IV	1.00	124,771	1.00	140,983	1.00	148,017
DOT PROCUREMENT OFFICER I	0.00	0	1.00	84,754	0.00	0
DOT PROCUREMENT OFFICER II	3.00	228,985	3.00	239,101	3.00	271,648
DOT PROCUREMENT OFFICER III	2.00	177,114	2.00	200,180	2.00	210,112
DOT Procurement Officer Trainee	3.00	150,546	3.00	167,302	3.00	178,595
DRIVER LICENSE AGENT I	59.50	2,194,037	73.00	2,773,973	59.50	2,602,821
DRIVER LICENSE AGENT II	71.00	3,205,318	57.00	2,598,221	71.00	3,802,496
DRIVER LICENSE AGENT III	16.00	808,022	11.00	596,849	16.00	958,570
ELECTRONIC TECH IV	1.00	53,056	1.00	59,991	1.00	62,941
EXECUTIVE ASSOCIATE II	1.00	48,280	0.00	0	1.00	57,275
FACILITY MAINT SUPV II	5.00	396,599	5.00	448,008	5.00	470,489
FISCAL ACCOUNTS TECHNICIAN II	7.00	358,105	7.00	404,901	7.00	424,824
FISCAL SERVICES ADMINISTRATOR I	2.00	146,604	2.00	165,653	2.00	173,919
FISCAL SERVICES ADMINISTRATOR II	9.00	762,465	12.00	1,150,367	9.00	904,522
FISCAL SERVICES ADMINISTRATOR III	3.00	296,625	1.00	121,983	3.00	351,889
FISCAL SERVICES ADMINISTRATOR IV	2.00	212,237	2.00	239,747	2.00	251,779
FISCAL SERVICES ADMINISTRATOR V	2.00	239,025	3.00	398,251	2.00	283,558
FISCAL SERVICES ADMINISTRATOR VI	1.00	86,340	0.00	0	1.00	102,426
HR ADMINISTRATOR I	5.00	358,174	5.00	401,783	5.00	424,907
HR ADMINISTRATOR II	3.00	198,704	2.00	160,076	3.00	235,724
HR ANALYST I	1.00	52,493	1.00	59,433	1.00	62,273
HR ANALYST II	0.00	0	1.00	64,451	0.00	0
HR ANALYST TRAINEE	5.00	257,352	2.00	103,103	5.00	305,299
HR ASSOCIATE SENIOR	1.00	53,633	1.00	60,641	1.00	63,625
INTERNAL AUDITOR II	1.00	85,036	2.00	192,038	1.00	100,879
INTERNAL AUDITOR SUPV	2.00	193,626	2.00	218,634	2.00	229,700
INVENTORY CONTROL SPECIALIST	1.00	50,816	1.00	57,465	1.00	60,284
IT ASSISTANT DIRECTOR II	4.00	453,301	5.00	548,277	4.00	537,758
IT ASSISTANT DIRECTOR III	1.00	126,258	1.00	127,637	1.00	149,781
IT ASSISTANT DIRECTOR IV	1.00	140,239	1.00	138,958	1.00	166,367
IT PROGRAMMER ANALYST I	5.00	298,882	6.00	369,772	5.00	354,565
IT PROGRAMMER ANALYST II	4.00	298,559	2.00	146,178	4.00	354,184
IT PROGRAMMER ANALYST LEAD/ADVANCED	4.00	353,344	5.00	434,075	4.00	419,176
IT PROGRAMMER ANALYST MANAGER	2.00	211,347	2.00	203,892	2.00	250,724
IT PROGRAMMER ANALYST SUPERVISOR	2.00	181,742	2.00	180,396	2.00	215,602
IT QUALITY ASSURANCE MANAGER	1.00	119,955	1.00	118,952	1.00	142,304
IT QUALITY ASSURANCE SPECIALIST	4.00	346,670	4.00	342,266	4.00	411,259
IT QUALITY ASSURANCE SUPV	1.00	103,834	1.00	92,002	1.00	123,179
IT SYSTEMS TECHNICAL SPECIALIST	13.00	1,198,170	13.00	1,195,042	13.00	1,421,405
IT SYSTEMS TECHNICAL SPECIALIST SUPV	3.00	307,511	3.00	301,752	3.00	364,803
MANAGEMENT SPECIALIST III	0.00	0	1.00	63,945	0.00	0
MANAGEMENT SPECIALIST SUPERVISOR I	1.00	59,694	1.00	67,466	1.00	70,816
MOTOR VEHICLE ADMINISTRATOR	1.00	257,414	1.00	201,997	1.00	305,373
MVA ASST BRANCH MANAGER I	0.00	0	1.00	63,744	0.00	0
MVA ASST BRANCH MANAGER II	29.00	2,009,730	30.00	2,336,795	29.00	2,384,167
MVA BRANCH MANAGER II	26.00	2,091,788	24.00	2,173,553	26.00	2,481,512
MVA DEPUTY ADMINISTRATOR	4.00	573,653	4.00	641,601	4.00	680,533
MVA INVESTIGATOR	36.00	1,919,665	36.00	2,169,473	36.00	2,277,326
MVA POLICE INVESTIGATOR	3.00	200,979	3.00	228,428	3.00	238,425

3 Year Position Summary

Classification Title	FY 2024 Positions	FY 2024 Expenditures	FY 2025 Positions	FY 2025 Appropriation	FY 2026 Positions	FY 2026 Allowance
MVA SECTION MANAGER CENTRAL PROGRAMS	9.00	642,071	9.00	679,700	9.00	761,698
MVA SECTION MANAGER INVESTIGATIONS	5.00	337,103	5.00	378,177	5.00	399,909
MVA SECTION MANAGER VEHICLE INSPECTION	0.00	0	1.00	79,218	0.00	0
MVA VEHICLE COMPLIANCE AGENT I	1.00	46,441	3.00	160,716	1.00	55,094
MVA VEHICLE COMPLIANCE AGENT II	6.00	291,093	4.00	206,037	6.00	345,327
MVA VEHICLE COMPLIANCE AGENT III	3.00	154,776	3.00	174,010	3.00	183,613
MVA VEHICLE COMPLIANCE AGENT SUPV	2.00	131,542	2.00	148,654	2.00	156,049
NURSE CASE REVIEWER	11.00	993,830	10.00	1,032,264	11.00	1,178,991
NURSE CASE REVIEWER SUPERVISOR	1.00	112,394	1.00	126,911	1.00	133,334
OAG ADMINISTRATIVE AIDE	1.00	51,368	1.00	58,085	1.00	60,939
OAG MANAGEMENT ASSOCIATE	1.00	57,202	1.00	64,652	1.00	67,860
OBS-POLICE COMMUNICATIONS SUPERVISOR	1.00	66,690	1.00	75,358	1.00	79,115
OFFICE SERVICES CLERK	9.00	336,193	13.00	534,184	9.00	398,830
OSH COMPLIANCE OFFICER III	1.00	80,776	1.00	80,109	1.00	95,826
PHYSICIAN PROGRAM MANAGER II	1.00	224,808	1.00	226,197	1.00	266,692
PHYSICIAN PROGRAM MANAGER III	1.00	293,654	1.00	325,522	1.00	348,365
POLICE CHIEF I	1.00	96,541	1.00	115,673	1.00	114,528
POLICE COMMUNICATIONS OPER II	1.00	52,897	1.00	59,808	1.00	62,752
POLICE OFFICER II	6.00	391,644	6.00	448,932	6.00	464,613
POLICE OFFICER III	1.00	78,309	1.00	92,897	1.00	92,899
POLICE OFFICER SUPERVISOR	1.00	90,225	1.00	104,451	1.00	107,035
PRINCIPAL COUNSEL	1.00	155,803	1.00	175,928	1.00	184,831
PROGRAM MANAGER I	11.00	891,129	11.00	1,000,554	11.00	1,057,158
PROGRAM MANAGER II	9.00	813,900	9.00	881,097	9.00	965,540
PROGRAM MANAGER III	2.00	183,969	2.00	200,440	2.00	218,245
PROGRAM MANAGER IV	0.00	0	1.00	84,047	0.00	0
PROGRAM MANAGER SR I	2.00	232,131	2.00	242,103	2.00	275,380
SERVICES SPECIALIST	6.00	214,707	0.00	0	6.00	254,712
SHOP ADMINISTRATIVE TECHNICIAN II	2.00	72,427	2.00	83,488	2.00	85,921
SHOP ADMINISTRATIVE TECHNICIAN III	2.00	86,502	2.00	97,840	2.00	102,618
SKILLED TRADE SPECIALIST I	7.00	335,659	3.00	154,186	7.00	398,197
SKILLED TRADE SPECIALIST II	14.00	735,645	18.00	1,013,125	14.00	872,707
SKILLED TRADE SPECIALIST III	5.00	307,272	5.00	318,254	5.00	364,521
SKILLED TRADE SPECIALIST SUPV	2.00	138,283	2.00	146,395	2.00	164,047
SUPPLY OFFICER I	1.00	32,046	1.00	36,271	1.00	38,017
TRANS ENGINEERING MANAGER I	0.00	0	1.00	73,787	0.00	0
TRANS FACILITIES MAINT WORKER III	3.00	119,900	3.00	135,634	3.00	142,238
WAREHOUSE SUPERVISOR	1.00	46,018	1.00	47,538	1.00	54,592
WEBMASTER SUPERVISOR	1.00	90,955	1.00	90,260	1.00	107,901
Total J00E0001	1,678.50	93,384,922	1,678.50	98,409,366	1,678.50	110,783,680
J00E0003 - Facilities and Capital Equipment						
ADMINISTRATOR III	1.00	64,699	1.00	75,358	1.00	79,115
ADMINISTRATOR IV	1.00	86,768	1.00	101,093	1.00	106,101
ADMINISTRATOR V	1.00	79,576	1.00	92,677	1.00	97,307
ADMINISTRATOR VII	0.00	0	1.00	105,490	0.00	0
DOT EXECUTIVE V	1.00	83,762	0.00	0	1.00	102,426
ENVIRONMENTAL MANAGER II	1.00	95,170	1.00	110,868	1.00	116,376
Total J00E0003	5.00	409,975	5.00	485,486	5.00	501,325
J00E0004 - Maryland Highway Safety Office						
ADMINISTRATOR I	1.00	65,572	2.00	141,482	1.00	74,967

3 Year Position Summary

Classification Title	FY 2024 Positions	FY 2024 Expenditures	FY 2025 Positions	FY 2025 Appropriation	FY 2026 Positions	FY 2026 Allowance
ADMINISTRATOR II	2.00	129,529	0.00	0	2.00	148,087
ADMINISTRATOR III	1.00	87,088	1.00	94,831	1.00	99,565
ADMINISTRATOR VI	1.00	107,743	1.00	117,246	1.00	123,179
AGENCY GRANTS SPECIALIST II	1.00	79,443	1.00	86,450	1.00	90,825
AGENCY GRANTS SPECIALIST SUPERVISOR	1.00	66,618	1.00	72,550	1.00	76,162
DOT EXECUTIVE ASSOC II	0.00	0	1.00	56,946	0.00	0
DOT EXECUTIVE ASST I	4.00	299,322	4.00	325,903	4.00	342,207
DOT EXECUTIVE ASST II	3.00	280,741	3.00	305,502	3.00	320,964
DOT EXECUTIVE OFFICER II	1.00	68,867	1.00	75,003	1.00	78,734
DOT EXECUTIVE OFFICER III	1.00	81,032	1.00	88,179	1.00	92,642
DOT EXECUTIVE V	1.00	116,830	1.00	127,231	1.00	133,568
FISCAL SERVICES ADMINISTRATOR III	1.00	107,743	1.00	117,349	1.00	123,179
HIGHWAY SAFETY SPECIALIST II	4.00	306,541	4.00	333,819	4.00	350,460
IT QUALITY ASSURANCE SPECIALIST	1.00	107,168	1.00	102,504	1.00	122,522
Total J00E0004	23.00	1,904,237	23.00	2,044,995	23.00	2,177,061
Total J00E00-Motor Vehicle Administration	1,706.50	95,699,134	1,706.50	100,939,847	1,706.50	113,462,066
J00H01 - Maryland Transit Administration						
J00H0101 - Transit Administration						
ACCOUNTANT LEAD SPECIALIZED	2.00	187,828	3.00	267,108	2.00	188,258
ACCOUNTANT SUPERVISOR I	1.00	99,338	1.00	94,831	1.00	99,565
ACCOUNTING SPECIALIST	11.00	763,852	11.00	760,529	11.00	765,604
ADMIN ASSISTANT I - SG	1.00	50,336	1.00	48,104	1.00	50,451
ADMIN ASSISTANT II - SG	1.00	65,300	1.00	62,297	1.00	65,449
ADMIN ASSISTANT III	2.00	133,263	2.00	129,856	3.00	196,029
ADMIN ASSISTANT, EXEC	2.00	140,133	2.00	134,952	3.00	211,498
ADMIN OFFICER I	1.00	58,426	1.00	55,820	1.00	58,560
ADMIN OFFICER II	1.00	58,871	1.00	55,244	1.00	59,006
ADMIN OFFICER III	3.00	230,960	2.00	153,521	3.00	231,488
ADMIN PROGRAM MANAGER IV	1.00	119,274	1.00	84,047	1.00	119,547
ADMIN SPEC III	3.00	170,886	4.00	217,660	3.00	171,275
ADMINISTRATOR I	8.00	607,455	10.00	743,296	8.00	608,845
ADMINISTRATOR II	10.00	810,870	11.00	820,762	10.00	812,726
ADMINISTRATOR III	15.00	1,392,880	25.00	2,211,752	24.00	2,209,849
ADMINISTRATOR IV	6.00	579,955	7.00	646,478	6.00	581,281
ADMINISTRATOR V	11.00	1,152,239	12.00	1,229,131	15.00	1,566,859
ADMINISTRATOR VI	14.00	1,587,309	13.00	1,392,404	14.00	1,590,941
ADMINISTRATOR VII	4.00	484,021	6.00	703,297	4.00	485,130
ADMINISTRATOR, MTA	1.00	304,676	1.00	259,567	1.00	305,373
ASST ATTY GEN VI	5.00	695,027	6.00	749,162	5.00	696,617
ASST ATTY GEN VII	2.00	307,903	1.00	138,958	2.00	308,608
ASST ATTY GEN VIII	1.00	162,732	1.00	145,418	1.00	163,104
ASST SUPT TRANSPORTATION	1.00	96,739	0.00	0	1.00	96,960
CASHIER	3.00	196,173	3.00	190,881	3.00	196,623
CIVILIAN UNIFORMED PERS	20.00	773,439	20.00	790,818	20.00	775,212
COMPUTER INFO SERVICES SPEC MANAGER	1.00	124,687	1.00	104,554	1.00	124,972
COMPUTER NETWORK SPEC I	1.00	97,390	1.00	81,587	1.00	97,613
COMPUTER NETWORK SPEC II	1.00	94,485	3.00	254,981	1.00	94,701
COMPUTER NETWORK SPEC LEAD	1.00	104,816	1.00	87,843	1.00	105,056
COMPUTER NETWORK SPEC SUPV	1.00	113,834	0.00	0	1.00	114,094
COMPUTER OPERATOR	1.00	49,038	1.00	47,715	1.00	49,150

3 Year Position Summary

Classification Title	FY 2024 Positions	FY 2024 Expenditures	FY 2025 Positions	FY 2025 Appropriation	FY 2026 Positions	FY 2026 Allowance
CORPORAL/MTA POLICE	7.00	828,256	7.00	809,379	7.00	830,152
COST & PRICE CLERK	6.00	426,336	6.00	397,549	6.00	427,314
COST & PRICE CLERK LEAD	2.00	160,334	2.00	156,042	2.00	160,700
DATA BASE SPECIALIST II	1.00	95,303	1.00	79,854	1.00	95,521
DATA BASE SPECIALIST SUPV	1.00	109,605	1.00	91,942	1.00	109,856
DIRECTOR OFFICE OF FINANCE	0.00	0	1.00	161,520	0.00	0
DOT EXECUTIVE ASST I	1.00	89,555	2.00	175,978	1.00	89,760
DOT EXECUTIVE IV	9.00	1,239,364	5.00	638,092	9.00	1,242,199
DOT EXECUTIVE V	8.00	1,084,490	9.00	1,206,435	8.00	1,086,972
DOT EXECUTIVE VI	3.00	490,371	6.00	865,589	5.00	750,016
DOT EXECUTIVE VII	3.00	477,525	0.00	0	3.00	478,618
DOT EXECUTIVE VIII	4.00	779,648	0.00	0	4.00	781,431
DOT INTERNAL AUDITOR I	1.00	72,808	1.00	53,627	1.00	72,975
DOT INTERNAL AUDITOR LEAD	2.00	196,728	3.00	250,869	2.00	197,178
DOT INTERNAL AUDITOR PROG SUPV	1.00	122,241	1.00	94,472	1.00	122,521
DOT IT FUNCTIONAL ANALYST LEAD	1.00	110,138	1.00	92,290	1.00	110,390
DOT NON-EXEMPT IV	0.00	0	0.00	0	2.00	169,404
DOT PROCUREMENT MANAGER I	1.00	114,738	1.00	109,557	1.00	115,001
DOT PROCUREMENT MANAGER II	1.00	124,771	1.00	119,131	1.00	125,057
DOT PROCUREMENT OFFICER II	3.00	263,968	5.00	413,482	3.00	264,572
DOT Procurement Officer III	1.00	102,761	0.00	0	2.00	200,303
EMERGENCY DISPATCHER SUPV I MTA OPT	3.00	239,795	3.00	201,100	3.00	240,343
EMERGENCY DISPATCHER SUPV II MTA OPT	2.00	200,882	2.00	181,223	2.00	201,342
EXECUTIVE ASSOCIATE I	1.00	70,882	1.00	67,681	1.00	71,044
EXECUTIVE ASSOCIATE II	1.00	71,501	1.00	68,273	1.00	71,665
FISCAL SERVICES ADMINISTRATOR I	1.00	100,144	1.00	95,595	1.00	100,373
FISCAL SERVICES ADMINISTRATOR II	7.00	710,278	8.00	773,209	7.00	711,903
FISCAL SERVICES ADMINISTRATOR III	0.00	0	0.00	0	1.00	111,955
FISCAL SERVICES ADMINISTRATOR IV	2.00	227,324	2.00	217,056	2.00	227,845
FISCAL SERVICES ADMINISTRATOR V	3.00	382,041	3.00	366,957	3.00	382,916
FISCAL SERVICES ADMINISTRATOR VI	2.00	323,518	2.00	270,154	3.00	460,298
HR ADMINISTRATOR I	4.00	319,248	9.00	734,002	14.00	1,183,350
HR ADMINISTRATOR II	2.00	176,061	2.00	168,081	2.00	176,463
HR ADMINISTRATOR IV	1.00	104,713	2.00	205,815	1.00	104,953
HR ANALYST I	2.00	132,742	0.00	0	2.00	133,045
HR ANALYST III	0.00	0	1.00	75,600	5.00	423,510
HR ANALYST TRAINEE	5.00	306,084	5.00	291,038	5.00	306,784
INFORMATION SERV CLERK	24.50	1,459,719	25.50	1,576,220	24.50	1,463,062
IT ASSISTANT DIRECTOR I	0.00	0	0.00	0	2.00	257,778
IT ASSISTANT DIRECTOR II	4.00	517,396	2.00	219,949	4.00	518,579
IT ASSISTANT DIRECTOR III	0.00	0	0.00	0	1.00	146,842
IT ASSISTANT DIRECTOR IV	2.00	298,529	2.00	239,171	2.00	299,212
IT PROGRAMMER ANALYST LEAD/ADVANCED	1.00	113,030	1.00	94,831	1.00	113,289
IT PROGRAMMER ANALYST SUPERVISOR	4.00	494,751	4.00	414,912	4.00	495,883
IT SYSTEMS TECHNICAL SPECIALIST	1.00	109,706	0.00	0	1.00	109,957
IT TECH SUPPORT SPECIALIST II	1.00	106,711	1.00	89,481	1.00	106,955
MAIL CLERK	2.00	130,782	2.00	102,606	2.00	131,082
MAIL CLERK LEAD	1.00	68,608	1.00	66,768	1.00	68,765
MGR MEDIA/PUBLIC REL	1.00	94,842	1.00	90,544	1.00	95,059
MONEY COUNTER	13.00	817,377	13.00	827,151	13.00	819,251

3 Year Position Summary

Classification Title	FY 2024 Positions	FY 2024 Expenditures	FY 2025 Positions	FY 2025 Appropriation	FY 2026 Positions	FY 2026 Allowance
MONEY RUNNER	10.00	850,230	10.00	790,837	10.00	852,180
MTA CAPITAL PROGRAM ANALYST	0.00	0	1.00	77,665	0.00	0
MTA POLICE CAPTAIN	5.00	941,493	5.00	920,036	6.00	1,103,447
MTA POLICE CHIEF	1.00	227,193	1.00	229,945	1.00	227,713
MTA POLICE LIEUTENANT	14.00	2,365,892	14.00	2,225,893	16.00	2,672,788
MTA POLICE LIEUTENANT COLONEL	1.00	214,131	1.00	204,225	1.00	214,621
MTA POLICE MAJOR	3.00	602,016	3.00	563,273	3.00	603,393
MTA POLICE OFFICER	121.00	11,518,533	130.00	12,127,384	181.00	16,215,480
MTA POLICE SERGEANT	21.00	2,637,913	21.00	2,715,503	34.00	4,393,272
OAG MANAGEMENT ASSOCIATE	1.00	71,722	1.00	68,484	1.00	71,886
PAYROLL SPECIALIST	4.00	284,224	3.00	207,417	4.00	284,876
POLICE COMM OPERATOR	12.00	606,514	12.00	614,995	12.00	607,904
POLICE MONITORING TECH	2.00	67,737	0.00	0	2.00	67,892
POLICE MONITORING TECHNICIAN	4.00	163,011	6.00	234,354	4.00	163,384
PRINCIPAL COUNSEL	1.00	184,408	1.00	164,751	1.00	184,830
PROCUREMENT ADMINISTRATOR V	1.00	107,555	1.00	100,783	1.00	107,801
PROCUREMENT SPEC	2.00	142,112	2.00	138,278	3.00	213,657
PROGRAM MANAGER I	0.00	0	1.00	101,093	0.00	0
PROGRAM MANAGER II	4.00	449,806	4.00	415,393	4.00	450,836
PROGRAM MANAGER III	3.00	329,146	0.00	0	5.00	549,612
PROGRAM MANAGER SR I	1.00	134,754	1.00	128,652	1.00	135,062
PROGRAM MANAGER SR II	1.00	118,798	0.00	0	1.00	119,070
PROGRAM MANAGER SR IV	0.00	0	2.00	325,222	0.00	0
PUB AFFAIRS OFFICER I	1.00	62,797	1.00	59,991	1.00	62,941
SAFETY OFFICER	9.00	756,832	10.00	816,067	9.00	758,563
SHIPPING CLERK	7.00	572,168	6.00	468,438	7.00	573,478
STOREROOM ATTENDANT	31.00	2,517,735	34.00	2,710,718	31.00	2,523,491
STOREROOM ATTENDANT - LEAD	2.00	170,336	0.00	0	2.00	170,726
SUPV RAIL MAT/STORES	4.00	369,757	4.00	352,751	4.00	370,604
SUPV REV CONTROL	7.00	645,199	7.00	615,524	7.00	646,677
TRAFFIC CHECKER PT	3.50	155,944	3.50	151,768	3.50	156,293
TRAFFIC CLERK	3.00	196,173	3.00	190,881	3.00	196,623
TRANS DESIGN ENGINEER V	0.00	0	1.00	115,048	0.00	0
TRANS DESIGN ENGINEER VI	1.00	128,595	0.00	0	1.00	128,889
Total J00H0101	563.00	53,872,463	590.00	53,651,167	682.00	64,991,876

J00H0102 - Bus Operations

A Repairman - Elect/Mech	4.00	394,052	2.00	174,844	4.00	368,660
A Repairman - Facilities	1.00	98,513	1.00	87,422	1.00	92,165
A Repairman - Machinist	1.00	98,513	1.00	87,422	1.00	92,165
A REPAIRMAN MASON CARPEN	3.00	302,208	3.00	268,320	3.00	282,735
A Repairman Mechanic	42.00	4,159,770	46.00	4,021,412	42.00	3,891,730
A Repairman-Electrician	6.00	599,969	4.00	357,822	6.00	561,310
A Repairman-HVAC	2.00	199,249	2.00	176,862	2.00	186,410
A Repairman-Plumber	3.00	297,762	3.00	268,320	3.00	278,575
A Rep-Electrician-Skld	1.00	100,736	1.00	89,440	1.00	94,245
A Rep-HVAC-Skld	3.00	302,207	3.00	268,320	3.00	282,735
A Rep-Mason/Carp-Skld	1.00	100,736	1.00	89,440	1.00	94,245
A Rep-Welder-Skld	28.00	2,825,048	31.00	2,772,640	28.00	2,643,020
ADMIN ASSISTANT, EXEC	1.00	73,114	1.00	65,168	1.00	68,404
ADMIN OFFICER I	1.00	66,137	2.00	108,070	1.00	61,876

3 Year Position Summary

Classification Title	FY 2024 Positions	FY 2024 Expenditures	FY 2025 Positions	FY 2025 Appropriation	FY 2026 Positions	FY 2026 Allowance
ADMIN OFFICER III	2.00	154,725	6.00	352,410	2.00	144,757
ADMIN PROGRAM MANAGER I	0.00	0	1.00	69,159	0.00	0
ADMIN PROGRAM MANAGER IV	1.00	75,692	0.00	0	1.00	70,816
ADMINISTRATOR I	4.00	329,465	2.00	127,605	4.00	308,238
ADMINISTRATOR II	25.00	2,391,022	39.00	3,207,704	25.00	2,236,969
ADMINISTRATOR III	5.00	513,406	7.00	648,722	7.00	673,394
ADMINISTRATOR IV	9.00	1,057,402	10.00	1,003,479	9.00	989,274
ADMINISTRATOR V	11.00	1,369,290	12.00	1,280,393	11.00	1,281,063
ADMINISTRATOR VII	6.00	826,868	8.00	945,289	6.00	773,592
ASST SUPT TRANSPORTATION	37.00	3,698,581	46.00	3,966,479	61.00	5,493,129
CHF SUPV TRANSPORTATION	1.00	103,637	1.00	87,145	1.00	96,960
Cleaner - Rail	1.00	69,958	1.00	64,168	1.00	65,450
Cleaner A - Bus	9.00	505,500	10.00	482,766	9.00	472,932
Cleaner B - Bus	28.00	1,636,873	28.00	1,557,853	28.00	1,531,408
DATA BASE SPECIALIST II	1.00	106,017	1.00	64,828	1.00	99,187
DISPATCHER	19.00	1,876,797	24.00	2,101,496	19.00	1,755,866
Dispatcher - Light Rail	3.00	296,337	2.00	177,716	3.00	277,242
Dispatcher - Metro	0.00	0	1.00	88,858	0.00	0
Dispatcher Bus	5.00	459,321	2.00	177,716	5.00	429,726
DIV SECETARY	5.00	444,764	6.00	456,062	5.00	416,106
DOT EXECUTIVE IV	2.00	287,309	2.00	238,396	2.00	268,797
DOT EXECUTIVE V	3.00	493,570	10.00	1,328,410	3.00	461,767
DOT EXECUTIVE VI	4.00	636,435	3.00	457,084	4.00	595,429
DOT EXECUTIVE VII	3.00	523,651	0.00	0	3.00	489,912
DOT EXECUTIVE VIII	3.00	620,234	0.00	0	3.00	580,271
DOT NON-EXEMPT IV	70.00	5,834,202	56.00	4,270,458	103.00	8,077,332
EXECUTIVE ASSOCIATE II	1.00	87,486	1.00	77,969	1.00	81,850
FISCAL SERVICES ADMINISTRATOR II	1.00	118,717	1.00	105,819	1.00	111,068
FISCAL SERVICES ADMINISTRATOR V	1.00	149,982	1.00	133,656	1.00	140,318
IT ASSISTANT DIRECTOR II	1.00	144,263	1.00	112,889	1.00	134,967
IT PROGRAMMER ANALYST LEAD/ADVANCED	1.00	108,139	2.00	175,763	1.00	101,171
IT PROGRAMMER ANALYST SUPERVISOR	1.00	117,421	1.00	69,159	1.00	109,856
JANITOR - BUS	5.00	319,586	5.00	288,724	5.00	298,994
JANITOR - RAIL	1.00	62,406	1.00	56,139	1.00	58,386
LEAD TECHNICIAN INSTRUCTOR	1.00	107,428	0.00	0	1.00	100,506
LEADMAN - PRINT SHOP	1.00	85,884	1.00	78,021	1.00	80,350
LEADMAN - REPAIRMAN A	31.00	3,127,255	36.00	3,228,250	31.00	2,925,755
LEADMAN - TECHNICIAN	8.00	823,855	6.00	549,120	8.00	770,768
MAINT CONTROL CLERK	9.00	623,490	9.00	572,643	9.00	583,317
MONEY COUNTER	1.00	70,054	1.00	63,627	1.00	65,541
OPERATOR	1,318.00	113,890,938	1,314.00	99,980,203	1,360.00	109,179,960
Operator - Mobility	10.00	891,529	10.00	781,999	10.00	834,080
Operator - Part Time	4.00	334,324	4.00	310,791	4.00	312,790
PORTER	6.00	403,095	5.00	320,840	6.00	377,124
PRINTER	0.00	0	1.00	47,715	0.00	0
PROGRAM MANAGER I	5.00	568,207	7.00	699,214	5.00	531,598
PROGRAM MANAGER II	2.00	222,838	1.00	92,677	2.00	208,481
PROGRAM MANAGER IV	3.00	398,115	3.00	341,763	3.00	372,463
PROGRAM MANAGER SR IV	0.00	0	1.00	108,986	0.00	0
REPAIRMAN - BUS	0.00	0	1.00	87,422	10.00	474,540

3 Year Position Summary

Classification Title	FY 2024 Positions	FY 2024 Expenditures	FY 2025 Positions	FY 2025 Appropriation	FY 2026 Positions	FY 2026 Allowance
REPAIRMAN - INSTRUCTOR	4.00	402,475	0.00	0	4.00	376,543
REPAIRMAN - RAIL	2.00	201,516	0.00	0	2.00	188,532
REPAIRMAN A	0.00	0	2.00	174,844	0.00	0
Repairman A - Bus	122.00	12,040,782	121.00	10,588,400	122.00	11,264,930
Repairman B - Bus	6.00	503,725	8.00	565,574	6.00	471,266
Repairman C - Bus	44.00	3,204,532	53.00	2,687,389	44.00	2,998,048
RESV CLERK-MOBILITY	63.50	4,164,794	63.50	3,827,098	63.50	3,896,485
SCHEDULE CLERK	1.00	73,501	1.00	66,768	1.00	68,765
SCHEDULE COORDINATOR LEAD	1.00	91,445	1.00	78,021	1.00	85,553
SCHEDULE MAKER	2.00	171,766	5.00	390,105	2.00	160,700
SENIOR DEP ADMINISTRATOR TRANSIT OPS	1.00	225,031	1.00	200,390	1.00	210,531
SENIOR DRAFTER	1.00	78,303	1.00	69,729	1.00	73,258
SENIOR PRINTER	5.00	380,617	3.00	207,417	5.00	356,095
SENIOR TRANSIT ANALYST	0.00	0	1.00	75,662	0.00	0
STARTER	9.00	854,438	9.00	768,626	9.00	799,382
SUPT - BUS MAINT DIVISION	7.00	792,482	9.00	890,879	7.00	741,422
SUPT - FAC MAINT	2.00	227,959	2.00	202,998	2.00	213,272
SUPT - OPS PLANNING	1.00	100,417	2.00	184,244	1.00	93,947
SUPT - TRANSPORTATION	5.00	521,986	6.00	546,287	5.00	488,352
SUPV FACILITIES MAINT BUS	5.00	487,340	5.00	433,975	5.00	455,942
SUPV MAINT BUS	25.00	2,435,139	48.00	4,049,426	25.00	2,278,248
SUPV SYSTEMS MAINT	2.00	192,256	2.00	172,898	2.00	179,869
Technician - Bus	25.00	2,525,613	22.00	1,969,760	25.00	2,362,890
TECHNICIAN - INSTRUCTOR	1.00	105,205	0.00	0	1.00	98,426
Technician - Rail	16.00	1,612,125	15.00	1,341,600	16.00	1,508,256
TRANSIT SCHEDULING COORDINATOR	3.00	228,372	0.00	0	3.00	213,657
VAULT PULLER	10.00	787,744	9.00	685,710	10.00	736,986
Total J00H0102	2,128.50	188,993,645	2,181.50	170,450,887	2,239.50	184,763,130

J00H0104 - Rail Operations

A Repairman - Elect/Mech	15.00	1,627,066	16.00	1,398,752	15.00	1,384,555
A REPAIRMAN - LOCKSMITH	2.00	221,504	2.00	178,880	2.00	188,490
A Repairman - Machinist	3.00	327,368	3.00	264,284	3.00	278,575
A Repairman - Syst Maint	1.00	108,308	1.00	87,422	1.00	92,165
A Repairman - Track/Way	11.00	1,193,833	12.00	1,055,118	11.00	1,015,895
A REPAIRMAN HEAVY EQUIP	1.00	108,308	1.00	87,422	1.00	92,165
A Repairman Mechanic	0.00	0	1.00	89,440	0.00	0
A Repairman Rail Car Mnt	2.00	216,616	1.00	87,422	2.00	184,330
A Repairman-Electrician	2.00	221,504	2.00	178,880	2.00	188,490
A Repairman-HVAC	2.00	219,060	1.00	89,440	2.00	186,410
A Repairman-Plumber	2.00	219,060	2.00	176,862	2.00	186,410
A Repairman-Welder	2.00	221,504	2.00	178,880	2.00	188,490
A Rep-Electrician-Skld	2.00	221,504	2.00	178,880	2.00	188,490
A Rep-HVAC-Skld	1.00	110,752	1.00	89,440	1.00	94,245
A Rep-Locksmith-Skld	3.00	332,256	2.00	178,880	3.00	282,735
A Rep-Plumber-Skld	1.00	110,752	1.00	89,440	1.00	94,245
A Rep-Welder-Skld	12.00	1,329,025	11.00	983,840	12.00	1,130,940
ADMIN SPEC III	1.00	67,051	1.00	54,389	1.00	57,057
ADMINISTRATOR I	2.00	176,554	4.00	306,911	2.00	150,239
ADMINISTRATOR III	3.00	365,433	3.00	296,049	3.00	310,968
ADMINISTRATOR IV	4.00	450,959	3.00	270,419	4.00	383,746

3 Year Position Summary

Classification Title	FY 2024 Positions	FY 2024 Expenditures	FY 2025 Positions	FY 2025 Appropriation	FY 2026 Positions	FY 2026 Allowance
ADMINISTRATOR V	6.00	780,437	11.00	1,146,749	6.00	664,115
ADMINISTRATOR VI	0.00	0	1.00	108,789	0.00	0
ADMINISTRATOR VII	6.00	910,624	5.00	601,190	6.00	774,901
ASST SUPT TRANSPORTATION	5.00	552,881	9.00	791,622	9.00	809,286
CHF RAIL MAINTENANCE	1.00	147,650	1.00	119,591	1.00	125,643
CHF SUPV TRANSPORTATION	2.00	203,259	3.00	253,331	2.00	172,965
Cleaner - Rail	10.00	644,958	10.00	522,078	10.00	548,832
DISPATCHER	5.00	543,000	4.00	355,432	5.00	462,070
Dispatcher - Light Rail	1.00	108,600	0.00	0	1.00	92,414
Dispatcher - Metro	1.00	108,600	1.00	88,858	1.00	92,414
DIV SECETARY	2.00	210,310	1.00	86,050	2.00	178,964
DOT EXECUTIVE V	1.00	162,953	4.00	571,565	1.00	138,665
DOT EXECUTIVE VII	4.00	852,024	0.00	0	4.00	725,035
DOT NON-EXEMPT IV	38.00	3,639,205	48.00	3,731,370	46.00	3,731,713
FACILITY MAINT TECH IV	1.00	75,356	1.00	61,107	1.00	64,125
JANITOR - BUS	3.00	181,833	2.00	112,278	3.00	154,732
JANITOR - RAIL	6.00	411,672	7.00	392,973	6.00	350,316
LEAD TECHNICIAN INSTRUCTOR	1.00	118,110	0.00	0	1.00	100,506
LEADMAN - REPAIRMAN A	11.00	1,218,274	12.00	1,074,024	11.00	1,036,695
LEADMAN - TECHNICIAN	28.00	3,175,081	26.00	2,387,840	28.00	2,701,848
OPERATOR	0.00	0	2.00	168,730	0.00	0
Operator - Light Rail	75.00	7,546,442	75.00	6,098,824	75.00	6,421,706
Operator - Metro	56.00	5,689,205	55.00	4,559,871	56.00	4,841,282
OPERATOR-RAIL	2.00	205,810	1.00	84,365	2.00	175,136
PROGRAM MANAGER I	3.00	369,410	3.00	290,356	5.00	538,263
PROGRAM MANAGER II	2.00	245,068	3.00	340,846	8.00	838,260
PROGRAM MANAGER III	5.00	703,401	3.00	350,363	5.00	598,563
Program Manager Senior III	0.00	0	0.00	0	1.00	145,213
PROGRAM MANAGER SR I	0.00	0	0.00	0	1.00	136,040
REPAIRMAN - INSTRUCTOR	1.00	113,197	0.00	0	1.00	96,325
REPAIRMAN A	19.00	2,057,854	20.00	1,748,440	19.00	1,751,135
Repairman A - Bus	0.00	0	2.00	174,844	0.00	0
Repairman B - Rail	20.00	1,548,825	21.00	1,478,113	20.00	1,317,974
Repairman C - Rail	5.00	426,531	5.00	275,705	5.00	362,960
STATION ATTENDANT	56.00	5,061,912	56.00	4,168,155	56.00	4,307,473
SUPT - FAC MAINT	2.00	258,171	2.00	199,323	2.00	219,693
SUPT - MAINT OF WAY	2.00	243,276	2.00	195,112	2.00	207,018
SUPT - RAIL ELEC MAINT	5.00	615,638	7.00	644,727	5.00	523,883
SUPT - TRANSPORTATION	2.00	225,185	2.00	179,053	2.00	191,622
SUPV CATENARY	2.00	217,780	2.00	176,393	2.00	185,320
SUPV FACILITIES MAINT RAIL	2.00	213,466	2.00	172,898	2.00	181,650
SUPV MAINT BUS	2.00	213,467	0.00	0	12.00	990,600
SUPV MAINT OF WAY	1.00	106,733	2.00	162,050	1.00	90,825
SUPV SERVICE & INSP	4.00	426,975	7.00	607,716	4.00	363,336
SUPV SYSTEMS MAINT	3.00	328,870	7.00	619,192	3.00	279,852
TECHNICIAN - INSTRUCTOR	2.00	231,330	0.00	0	2.00	196,852
Technician - Rail	108.00	11,963,816	109.00	9,759,360	116.00	10,934,856
TRAINMASTER	3.00	342,107	3.00	255,944	3.00	291,116
Total J00H0104	586.00	61,247,713	609.00	51,436,277	626.00	55,790,832

3 Year Position Summary

Classification Title	FY 2024 Positions	FY 2024 Expenditures	FY 2025 Positions	FY 2025 Appropriation	FY 2026 Positions	FY 2026 Allowance
J00H0105 - Facilities and Capital Equipment						
ADMIN ASSISTANT III	1.00	84,040	1.00	63,006	1.00	66,130
ADMINISTRATOR II	1.00	105,686	0.00	0	1.00	83,163
ADMINISTRATOR III	3.00	368,981	4.00	340,404	3.00	290,346
ADMINISTRATOR IV	4.00	526,334	4.00	357,164	5.00	520,266
ADMINISTRATOR V	4.00	534,551	2.00	192,673	5.00	523,629
ADMINISTRATOR VI	2.00	290,975	4.00	430,888	2.00	228,964
ADMINISTRATOR VII	3.00	491,441	3.00	381,234	3.00	386,709
COMPUTER NETWORK SPEC SUPV	1.00	166,122	1.00	109,317	1.00	130,719
DOT EXECUTIVE IV	5.00	896,506	9.00	1,103,761	5.00	705,450
DOT EXECUTIVE V	5.00	983,308	7.00	892,674	6.00	907,220
DOT EXECUTIVE VI	3.00	575,860	3.00	445,535	5.00	703,251
DOT EXECUTIVE VII	3.00	714,061	0.00	0	3.00	561,886
DOT IT FUNCTIONAL ANALYST II	1.00	119,469	1.00	78,593	1.00	94,009
DOT PROCUREMENT MANAGER I	3.00	427,893	3.00	320,784	3.00	336,704
DOT PROCUREMENT MANAGER II	1.00	153,125	1.00	106,417	1.00	120,492
DOT PROCUREMENT MANAGER III	2.00	339,484	2.00	252,064	2.00	267,136
DOT PROCUREMENT MANAGER IV	0.00	0	1.00	128,144	0.00	0
DOT PROCUREMENT OFFICER II	6.00	619,534	8.00	656,463	6.00	487,504
DOT Procurement Officer III	1.00	116,834	0.00	0	5.00	460,502
DOT Procurement Officer Trainee	1.00	80,721	1.00	50,392	1.00	63,518
ENVIRONMENTAL ANALYST IV	1.00	131,542	1.00	98,522	1.00	103,509
ENVIRONMENTAL MANAGER I	1.00	115,830	1.00	90,260	1.00	91,145
ENVIRONMENTAL MANAGER II	2.00	302,601	5.00	557,092	2.00	238,113
MTA CAPITAL PROGRAM ANALYST	1.00	125,685	2.00	182,905	1.00	98,900
MTA EXEC PROJ DIR NEW STARTS	3.00	953,387	2.00	408,779	3.00	750,209
PROGRAM MANAGER II	1.00	133,377	5.00	513,483	4.00	413,941
PROGRAM MANAGER III	3.00	467,935	2.00	219,641	6.00	697,780
PROGRAM MANAGER IV	2.00	323,573	2.00	242,443	2.00	254,615
PROGRAM MANAGER SR I	7.00	1,207,548	7.00	880,046	7.00	950,205
REAL PROPERTY SPECIALIST III	2.00	198,335	2.00	148,666	2.00	156,067
REAL PROPERTY SUPERVISOR	0.00	0	1.00	87,843	0.00	0
TRANS DESIGN ENGINEER V	3.00	448,114	3.00	352,852	3.00	352,615
TRANS DESIGN ENGINEER VI	2.00	327,592	2.00	245,548	3.00	386,667
TRANS ENGINEER V	1.00	122,677	1.00	93,721	1.00	96,533
TRANS ENGINEERING MANAGER I	3.00	446,988	4.00	442,715	3.00	351,729
TRANS ENGINEERING MANAGER II	6.00	851,840	8.00	852,910	9.00	1,032,595
TRANSPORTATION PLANNER IV	1.00	136,858	1.00	102,504	1.00	107,692
Total J00H0105	89.00	13,888,807	104.00	11,429,443	108.00	13,019,913
Total J00H01-Maryland Transit Administration	3,366.50	318,002,628	3,484.50	286,967,774	3,655.50	318,565,751

J00I00 - Maryland Aviation Administration

J00I0002 - Airport Operations

ACCOUNTANT ADVANCED	1.00	90,484	1.00	76,200	1.00	94,183
ACCOUNTANT I	2.00	144,012	1.00	66,934	2.00	149,899
ACCOUNTANT II	1.00	69,340	3.00	217,254	1.00	72,174
ADMIN ASSISTANT II - SG	1.00	64,678	1.00	56,506	1.00	67,322
ADMIN ASSISTANT III	3.50	199,061	2.50	140,267	3.50	207,199
ADMIN ASSISTANT, EXEC	8.00	483,192	8.00	503,559	8.00	502,943
ADMIN OFFICER I	3.00	178,298	2.00	107,979	3.00	185,586
ADMIN OFFICER II	3.00	216,951	2.00	152,251	3.00	225,819

3 Year Position Summary

Classification Title	FY 2024 Positions	FY 2024 Expenditures	FY 2025 Positions	FY 2025 Appropriation	FY 2026 Positions	FY 2026 Allowance
ADMIN OFFICER III	5.00	355,501	2.00	150,094	5.00	370,033
ADMIN SPEC II	3.00	145,202	4.00	203,512	3.00	151,137
ADMIN SPEC III	1.00	51,896	1.00	49,581	1.00	54,017
ADMINISTRATOR I	7.00	541,978	2.00	160,180	7.00	564,132
ADMINISTRATOR II	5.00	427,990	9.00	714,720	5.00	445,486
ADMINISTRATOR III	12.00	1,071,541	6.00	552,595	12.00	1,115,341
ADMINISTRATOR IV	5.00	498,987	6.00	569,885	5.00	519,384
ADMINISTRATOR V	2.00	218,639	4.00	409,450	2.00	227,577
ADMINISTRATOR VI	9.00	992,122	8.00	852,314	9.00	1,032,678
ADMINISTRATOR VII	2.00	245,881	2.00	236,620	2.00	255,932
AGENCY BUYER I	1.00	42,948	0.00	0	1.00	44,704
AIRCRAFT SERVICE WORKER	6.00	273,160	6.00	272,823	6.00	284,326
AIRCRAFT SERVICE WORKER II	3.00	157,916	4.00	207,344	3.00	164,372
AIRPORT ASSISTANT FIRE MARSHAL	2.00	154,196	2.00	181,833	2.00	160,499
AIRPORT BADGING AGENT I	2.00	89,276	2.00	87,852	2.00	92,925
AIRPORT BADGING AGENT II	6.00	309,604	6.00	308,970	6.00	322,259
AIRPORT BADGING AGENT LEAD	2.00	125,624	2.00	124,601	2.00	130,759
AIRPORT CONTRACT ADMINISTRATOR I	0.00	0	1.00	78,593	0.00	0
AIRPORT CONTRACT ADMINISTRATOR II	8.00	696,685	7.00	609,606	8.00	725,164
AIRPORT CONTRACT MANAGER	2.00	236,440	1.00	116,065	2.00	246,105
AIRPORT CONTRACT SUPERVISOR	3.00	307,512	3.00	292,845	3.00	320,083
AIRPORT DEPUTY FIRE CHIEF	3.00	416,453	3.00	430,134	3.00	433,477
AIRPORT DIV FIRE CHIEF, EMER MED SERV	1.00	117,648	1.00	137,280	1.00	122,457
AIRPORT DIV FIRE CHIEF, FIRE OPERATIONS	4.00	496,224	4.00	520,967	4.00	516,509
AIRPORT DIV FIRE CHIEF, FIRE PREVENTION	1.00	95,353	1.00	94,861	1.00	99,251
AIRPORT FIRE CAPTAIN	4.00	433,774	6.00	663,353	4.00	451,506
AIRPORT FIRE CAPTAIN EMS	1.00	92,822	1.00	114,813	1.00	96,616
AIRPORT FIRE LIEUTENANT	5.00	466,312	2.00	209,039	5.00	485,374
AIRPORT FIREFIGHTER I	30.00	2,206,286	25.00	1,896,862	30.00	2,296,473
AIRPORT FIREFIGHTER II	17.00	1,558,666	21.00	1,973,872	17.00	1,622,378
AIRPORT FIREFIGHTER TRAINEE	0.00	0	7.00	471,596	0.00	0
AIRPORT MANAGEMENT OFFICER I	4.00	318,604	6.00	476,068	4.00	331,627
AIRPORT MANAGEMENT OFFICER II	21.00	1,974,509	20.00	1,876,646	21.00	2,055,219
AIRPORT MANAGEMENT OFFICER III	10.00	1,087,776	9.00	968,687	10.00	1,132,240
AIRPORT PARAMEDIC	2.00	177,580	2.00	184,986	2.00	184,838
AIRPORT PARAMEDIC FIREFIGHTER	22.00	1,782,630	16.00	1,370,140	22.00	1,855,496
AIRPORT PARAMEDIC LIEUTENANT	3.00	291,055	4.00	387,897	3.00	302,953
ASST ATTY GEN VI	2.00	259,474	2.00	238,653	2.00	270,080
ASST ATTY GEN VIII	1.00	159,833	1.00	148,326	1.00	166,366
AVIATION HIGH VOLTAGE ELECTRICAL SUPV	5.00	447,867	5.00	442,283	5.00	466,176
AVIATION HIGH VOLTAGE ELECTRICAL TECH I	4.00	271,821	2.00	140,706	4.00	282,933
AVIATION HIGH VOLTAGE ELECTRICAL TECH II	12.00	980,348	14.00	1,148,796	12.00	1,020,421
CHF FACILITY MAINT OFFICER	7.00	694,800	7.00	681,864	7.00	723,202
COMMERCIAL MANAGEMENT OFFICER III	1.00	98,856	1.00	97,939	1.00	102,897
COMMERCIAL MANAGEMENT OFFICER V	2.00	232,424	3.00	332,050	2.00	241,925
COMPUTER NETWORK SPEC II	2.00	183,784	2.00	142,699	2.00	191,296
COMPUTER NETWORK SPEC SUPV	1.00	103,567	1.00	88,490	1.00	107,801
DATA BASE SPECIALIST II	1.00	117,710	1.00	102,504	1.00	122,522
DOT EXECUTIVE ASST I	3.00	204,965	2.00	142,718	3.00	213,344
DOT Executive II	1.00	80,921	0.00	0	1.00	84,229

3 Year Position Summary

Classification Title	FY 2024 Positions	FY 2024 Expenditures	FY 2025 Positions	FY 2025 Appropriation	FY 2026 Positions	FY 2026 Allowance
DOT EXECUTIVE IV	5.00	644,095	5.00	638,551	5.00	670,424
DOT EXECUTIVE V	16.00	2,348,322	17.00	2,400,379	16.00	2,444,314
DOT EXECUTIVE VI	6.00	964,055	3.00	454,941	6.00	1,003,463
DOT INTERNAL AUDITOR II	2.00	150,922	2.00	152,431	2.00	157,091
DOT INTERNAL AUDITOR SUPV	1.00	87,626	1.00	86,871	1.00	91,208
DOT MAA EXECUTIVE	7.00	1,585,406	7.00	1,497,870	7.00	1,650,215
DOT PROCUREMENT MANAGER I	4.00	434,312	4.00	430,679	4.00	452,065
DOT PROCUREMENT MANAGER III	1.00	125,902	1.00	124,833	1.00	131,049
DOT PROCUREMENT OFFICER I	3.00	223,247	4.00	278,752	3.00	232,373
DOT PROCUREMENT OFFICER II	5.00	393,665	2.00	162,749	5.00	409,757
DOT PROCUREMENT OFFICER III	2.00	181,679	2.00	147,574	2.00	189,106
DOT Procurement Officer Trainee	2.00	150,864	2.00	149,524	2.00	157,030
ENVIRONMENTAL ANALYST IV	0.00	0	1.00	82,956	0.00	0
ENVIRONMENTAL MANAGER II	1.00	99,825	1.00	110,770	1.00	103,906
EXECUTIVE ASSOCIATE I	5.00	339,397	5.00	342,733	5.00	353,271
EXECUTIVE ASSOCIATE II	1.00	51,695	1.00	85,950	1.00	53,808
FACILITY MAINT SUPV I	16.00	1,161,890	15.00	1,091,890	16.00	1,209,384
FACILITY MAINT TECH I	9.00	367,743	6.00	247,733	9.00	382,776
FACILITY MAINT TECH II	4.00	188,653	7.00	327,649	4.00	196,365
FACILITY MAINT TECH III	27.00	1,457,826	27.00	1,456,411	27.00	1,517,422
FACILITY MAINT TECH IV	5.00	304,942	6.00	363,566	5.00	317,406
FISCAL ACCOUNTS TECHNICIAN II	6.00	354,383	7.00	388,677	6.00	368,869
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	2.00	128,619	2.00	124,404	2.00	133,877
FISCAL SERVICES ADMINISTRATOR I	1.00	92,742	1.00	91,942	1.00	96,533
FISCAL SERVICES ADMINISTRATOR II	1.00	95,292	2.00	191,440	1.00	99,187
FISCAL SERVICES ADMINISTRATOR III	2.00	180,651	1.00	93,424	2.00	188,036
FISCAL SERVICES ADMINISTRATOR V	2.00	235,915	2.00	233,918	2.00	245,558
HEAVY EQUIP MAINT SUPV I	1.00	78,574	1.00	75,003	1.00	81,786
HEAVY EQUIP MAINT TECH III	8.00	521,748	7.00	456,312	8.00	543,075
HEAVY EQUIP MANAGEMENT OFFICER	0.00	0	1.00	77,724	0.00	0
HR ADMINISTRATOR I	0.50	49,428	0.50	48,970	0.50	51,448
HR ADMINISTRATOR II	0.00	0	1.00	78,346	0.00	0
HR ANALYST I	0.00	0	1.00	57,206	0.00	0
HR ANALYST II	2.00	127,556	0.00	0	2.00	132,770
HR ANALYST TRAINEE	1.25	70,243	1.25	66,923	1.25	73,114
INVENTORY CONTROL SPECIALIST	1.00	62,287	1.00	61,771	1.00	64,833
IT ASSISTANT DIRECTOR III	2.00	252,991	2.00	220,332	2.00	263,333
IT ASSISTANT DIRECTOR IV	1.00	166,291	1.00	144,573	1.00	173,089
IT SYSTEMS TECHNICAL SPECIALIST	1.00	101,725	1.00	88,551	1.00	105,883
IT TECH SUPPORT SPECIALIST II	1.00	83,345	1.00	72,550	2.00	188,937
IT TECH SUPPORT SPECIALIST SUPV	1.00	99,730	1.00	88,551	1.00	103,807
MANAGEMENT ADVOCATE I	0.25	19,583	0.25	19,416	0.25	20,383
MIL AIRPORT FIREFIGHTER I	0.00	0	1.00	66,613	0.00	0
MIL AIRPORT FIREFIGHTER II	0.00	0	3.00	180,694	0.00	0
MIL AIRPORT FIREFIGHTER LT	2.00	225,193	2.00	149,921	2.00	234,398
PROGRAM MANAGER I	3.00	299,266	3.00	293,526	3.00	311,499
PROGRAM MANAGER II	1.00	98,951	1.00	98,127	1.00	102,996
PROGRAM MANAGER III	2.00	234,555	2.00	228,036	2.00	244,143
PROGRAM MANAGER IV	2.00	255,527	2.00	240,965	2.00	265,972
PROGRAM MANAGER SR I	1.00	145,924	1.00	128,557	1.00	151,889

3 Year Position Summary

Classification Title	FY 2024 Positions	FY 2024 Expenditures	FY 2025 Positions	FY 2025 Appropriation	FY 2026 Positions	FY 2026 Allowance
SERVICES SPECIALIST	1.00	42,284	1.00	42,811	1.00	44,012
SKILLED TRADE SPECIALIST II	13.00	795,718	18.00	1,041,095	13.00	828,243
SKILLED TRADE SPECIALIST III	3.00	226,835	5.00	432,514	3.00	236,107
SKILLED TRADE SPECIALIST SUPV	1.00	71,512	1.00	71,700	1.00	74,435
TRANS ENGINEER IV	0.00	0	2.00	162,840	0.00	0
TRANS ENGINEER V	4.00	408,048	2.00	208,623	4.00	424,728
WAREHOUSE ASSISTANT SUPERVISOR	2.00	101,290	3.00	137,490	2.00	105,430
WAREHOUSE SUPERVISOR	0.00	0	1.00	53,896	0.00	0
Total J00I0002	469.50	40,629,448	469.50	39,836,915	470.50	42,392,447
J00I0003 - Airport Facilities and Capital Equipment						
ADMIN ASSISTANT III	2.00	116,891	2.00	120,686	2.00	129,564
ADMIN ASSISTANT, EXEC	0.00	0	2.00	116,557	0.00	0
ADMIN OFFICER I	1.00	70,138	1.00	65,118	1.00	77,743
ADMIN OFFICER II	1.00	56,256	1.00	59,433	1.00	62,355
ADMIN OFFICER III	2.00	138,194	1.00	82,612	2.00	153,178
ADMINISTRATOR I	1.00	74,442	2.00	148,664	1.00	82,513
ADMINISTRATOR II	1.00	70,809	0.00	0	1.00	78,486
ADMINISTRATOR III	1.00	86,395	1.00	100,494	1.00	95,762
ADMINISTRATOR V	0.00	0	1.00	101,996	0.00	0
ADMINISTRATOR VI	1.00	120,293	1.00	126,912	1.00	133,335
ADMINISTRATOR VII	1.00	109,918	0.00	0	1.00	121,836
AIR TRAFFIC MANAGER	1.00	92,832	1.00	97,939	1.00	102,897
AIRPORT ASSISTANT FIRE MARSHAL	1.00	91,842	1.00	100,938	1.00	101,800
ASST ATTY GEN VI	2.00	253,238	2.00	246,255	2.00	280,694
CAPITAL PROJECTS MANAGER	1.00	109,047	1.00	115,147	1.00	120,870
COMMERCIAL MANAGEMENT OFFICER V	1.00	114,178	1.00	120,555	1.00	126,558
DOT EXECUTIVE ASST I	1.00	58,627	1.00	60,801	1.00	64,984
DOT Executive II	1.00	120,292	1.00	126,911	1.00	133,334
DOT EXECUTIVE IV	1.00	117,205	1.00	123,750	1.00	129,913
DOT EXECUTIVE V	2.00	303,402	2.00	392,345	3.00	567,298
DOT MAA EXECUTIVE	4.00	651,811	4.00	687,680	4.00	722,483
DOT PROCUREMENT MANAGER IV	1.00	131,009	1.00	138,315	1.00	145,213
ENVIRONMENTAL ANALYST IV	1.00	86,453	0.00	0	1.00	95,826
ENVIRONMENTAL MANAGER II	1.00	93,653	1.00	98,901	1.00	103,807
EXECUTIVE ASSOCIATE I	1.00	60,610	1.00	64,004	1.00	67,181
FISCAL SERVICES ADMINISTRATOR II	2.00	200,503	2.00	211,735	2.00	222,242
FISCAL SERVICES ADMINISTRATOR V	1.00	124,111	1.00	131,035	1.00	137,567
FISCAL SERVICES ADMINISTRATOR VI	1.00	165,398	1.00	145,418	1.00	183,331
PRINCIPAL COUNSEL	1.00	174,435	1.00	161,520	1.00	193,348
TRANS DESIGN ENGINEER VI	2.00	219,747	2.00	232,032	2.00	243,573
TRANS ENGINEER V	1.00	103,617	1.00	109,318	1.00	114,851
Total J00I0003	38.00	4,115,346	38.00	4,287,071	39.00	4,792,542
Total J00I00 - Maryland Aviation Administration	507.50	44,744,794	507.50	44,123,986	509.50	47,184,989
J00J0041 - Operating Program (Including Debt Service) - Non-Budgeted						
ACCOUNTANT ADVANCED	9.00	573,762	11.00	850,219	9.00	729,455
ACCOUNTANT II	1.00	59,012	0.00	0	1.00	75,025
ACCOUNTANT LEAD SPECIALIZED	4.00	287,279	4.00	346,367	4.00	365,234
ACCOUNTANT MANAGER II	1.00	91,458	1.00	110,770	1.00	116,276
ACCOUNTANT MANAGER III	1.00	97,593	1.00	118,191	1.00	124,076
ACCOUNTANT SUPERVISOR II	3.00	232,344	3.00	277,809	3.00	295,392

3 Year Position Summary

Classification Title	FY 2024 Positions	FY 2024 Expenditures	FY 2025 Positions	FY 2025 Appropriation	FY 2026 Positions	FY 2026 Allowance
ACCOUNTANT TRAINEE	2.00	105,639	1.00	50,392	2.00	134,305
ADMIN ASSISTANT II - SG	4.00	170,345	4.00	207,319	4.00	216,570
ADMIN ASSISTANT III	13.00	615,970	14.00	807,975	13.00	783,117
ADMIN ASSISTANT, EXEC	14.00	746,319	13.00	852,728	14.00	948,836
ADMIN OFFICER I	4.00	198,216	5.00	291,082	4.00	252,004
ADMIN OFFICER II	5.00	272,328	9.00	601,621	5.00	346,227
ADMIN OFFICER III	28.00	1,537,719	22.00	1,449,947	28.00	1,954,988
ADMIN SPEC III	1.00	50,112	1.00	44,534	1.00	63,710
ADMINISTRATOR I	25.00	1,526,804	26.00	1,919,903	25.00	1,941,106
ADMINISTRATOR II	29.00	1,892,312	22.00	1,725,678	29.00	2,405,798
ADMINISTRATOR III	20.00	1,394,065	19.00	1,573,916	20.00	1,772,352
ADMINISTRATOR IV	12.00	968,087	12.00	1,196,323	12.00	1,230,782
ADMINISTRATOR V	13.00	1,133,625	13.00	1,305,360	13.00	1,441,238
ADMINISTRATOR VI	25.00	2,371,938	23.00	2,525,226	25.00	3,015,571
ADMINISTRATOR VII	7.00	690,832	7.00	834,368	7.00	878,293
AGENCY PROCUREMENT SPECIALIST II	1.00	54,228	1.00	63,249	1.00	68,943
ASST ATTY GEN IV	2.00	147,980	0.00	0	2.00	188,135
ASST ATTY GEN VI	5.00	504,652	5.00	574,985	5.00	641,591
ASST ATTY GEN VIII	1.00	116,425	1.00	155,244	1.00	148,017
CHF FACILITY MAINT OFFICER	9.00	708,070	9.00	852,105	9.00	900,210
DATA BASE SPECIALIST I	1.00	75,323	1.00	57,095	1.00	95,762
DATA BASE SPECIALIST II	3.00	230,188	3.00	244,679	3.00	292,650
DATA BASE SPECIALIST SUPV	1.00	100,803	1.00	107,173	1.00	128,156
DOT EXECUTIVE ASSOC I	32.00	1,294,975	30.00	1,463,544	32.00	1,646,377
DOT EXECUTIVE ASSOC III	1.00	52,953	1.00	65,425	1.00	67,322
DOT EXECUTIVE ASST I	11.00	721,551	12.00	955,897	11.00	917,345
DOT EXECUTIVE ASST II	4.00	282,079	2.00	154,370	4.00	358,622
DOT EXECUTIVE III	3.00	311,659	2.00	216,841	3.00	396,231
DOT EXECUTIVE IV	5.00	530,901	6.00	781,965	5.00	674,964
DOT EXECUTIVE OFFICER I	3.00	191,963	3.00	232,296	3.00	244,054
DOT EXECUTIVE OFFICER II	1.00	50,282	0.00	0	1.00	63,926
DOT EXECUTIVE OFFICER III	5.00	347,342	5.00	411,377	5.00	441,594
DOT EXECUTIVE V	13.00	1,535,116	13.00	1,845,297	13.00	1,951,676
DOT EXECUTIVE VI	5.00	662,401	5.00	763,424	5.00	842,147
DOT EXECUTIVE VIII	5.00	732,185	0.00	0	5.00	930,868
DOT INTERNAL AUDITOR II	1.00	70,555	1.00	82,234	1.00	89,700
DOT INTERNAL AUDITOR PROG SUPV	1.00	82,633	1.00	100,090	1.00	105,056
DOT IT FUNCTIONAL ANALYST I	1.00	65,366	1.00	70,908	1.00	83,103
DOT IT FUNCTIONAL ANALYST II	1.00	71,121	1.00	77,112	1.00	90,420
DOT NON-EXEMPT II	2.00	114,290	0.00	0	2.00	145,304
DOT NON-EXEMPT III	1.00	63,168	1.00	76,503	1.00	80,309
DOT NON-EXEMPT IV	1.00	58,966	1.00	72,839	1.00	74,967
DOT PROCUREMENT MANAGER I	3.00	314,398	3.00	368,554	3.00	399,712
DOT PROCUREMENT MANAGER III	1.00	115,583	1.00	124,833	1.00	146,947
DOT PROCUREMENT MANAGER IV	1.00	133,475	1.00	161,520	1.00	169,694
DOT PROCUREMENT OFFICER I	3.00	167,172	2.00	136,273	3.00	212,534
DOT PROCUREMENT OFFICER II	7.00	502,677	6.00	519,177	7.00	639,081
DOT PROCUREMENT OFFICER III	6.00	530,675	6.00	625,098	6.00	674,677
DOT Procurement Officer Trainee	0.00	0	1.00	58,268	0.00	0
EMERGENCY DISPATCHER SUPV I MDTA OPT	14.00	877,462	14.00	932,194	14.00	1,115,568

3 Year Position Summary

Classification Title	FY 2024 Positions	FY 2024 Expenditures	FY 2025 Positions	FY 2025 Appropriation	FY 2026 Positions	FY 2026 Allowance
EMERGENCY DISPATCHER SUPV II MDTA OPT	2.00	158,245	2.00	179,435	2.00	201,186
EMERGENCY RESPONSE TECH	31.00	1,265,468	25.00	1,262,363	31.00	1,608,853
EMERGENCY RESPONSE TECH SR	19.00	937,532	24.00	1,424,374	19.00	1,191,939
ENVIRONMENTAL ANALYST I	1.00	45,502	1.00	50,392	1.00	57,849
ENVIRONMENTAL ANALYST II	1.00	56,321	2.00	118,078	1.00	71,604
ENVIRONMENTAL ANALYST IV	2.00	131,356	1.00	93,034	2.00	167,000
ENVIRONMENTAL MANAGER I	1.00	83,455	1.00	86,815	1.00	106,101
ENVIRONMENTAL TECHNICIAN I	2.00	89,965	1.00	34,353	2.00	114,377
ENVIRONMENTAL TECHNICIAN II	1.00	50,471	1.00	45,431	1.00	64,166
ENVIRONMENTAL TECHNICIAN III	5.00	250,475	6.00	356,818	5.00	318,443
EXECUTIVE ASSOCIATE II	1.00	53,260	1.00	64,514	1.00	67,713
FACILITY MAINT SUPV I	23.00	1,408,762	22.00	1,623,843	23.00	1,791,042
FACILITY MAINT SUPV II	7.00	495,908	7.00	579,877	7.00	630,475
FACILITY MAINT TECH I	93.00	3,111,150	111.00	4,657,581	93.00	3,955,394
FACILITY MAINT TECH II	41.00	1,600,174	9.00	421,678	41.00	2,034,397
FACILITY MAINT TECH III	61.00	2,712,180	71.00	3,724,088	61.00	3,448,140
FACILITY MAINT TECH IV	44.00	2,236,254	44.00	2,738,372	44.00	2,843,077
FISCAL ACCOUNTS TECHNICIAN II	5.00	249,357	6.00	336,591	5.00	317,020
FISCAL ACCOUNTS TECHNICIAN SUPERVISOR	3.00	164,548	3.00	188,579	3.00	209,199
FISCAL SERVICES ADMINISTRATOR I	1.00	80,454	1.00	97,449	1.00	102,286
FISCAL SERVICES ADMINISTRATOR II	2.00	167,712	2.00	166,464	2.00	213,221
FISCAL SERVICES ADMINISTRATOR III	1.00	89,821	1.00	108,789	1.00	114,194
FISCAL SERVICES ADMINISTRATOR IV	2.00	197,133	3.00	359,156	2.00	250,626
FISCAL SERVICES ADMINISTRATOR V	4.00	438,785	4.00	536,789	4.00	557,852
FISCAL SERVICES ADMINISTRATOR VI	2.00	255,049	2.00	282,639	2.00	324,257
HEAVY EQUIP MAINT SUPV I	9.00	540,220	9.00	650,203	9.00	686,812
HEAVY EQUIP MAINT TECH I	4.00	151,174	5.00	210,442	4.00	192,195
HEAVY EQUIP MAINT TECH II	9.00	371,417	7.00	383,894	9.00	472,202
HEAVY EQUIP MAINT TECH III	24.00	1,246,074	23.00	1,431,798	24.00	1,584,208
HIGHWAY OPERATIONS TECH I	13.00	487,505	12.00	606,086	13.00	619,787
HIGHWAY OPERATIONS TECH II	9.00	419,812	7.00	385,004	9.00	533,728
HIGHWAY OPERATIONS TECH III	9.00	444,784	5.00	306,407	9.00	565,480
HIGHWAY OPERATIONS TECH IV-CENTER OPS	10.00	577,089	10.00	707,704	10.00	733,684
HIGHWAY OPERATIONS TECH IV-FIELD OPS	15.00	870,422	11.00	742,987	15.00	1,106,615
HR ADMINISTRATOR I	3.00	206,592	4.00	327,965	3.00	262,652
HR ADMINISTRATOR II	2.00	151,188	2.00	163,351	2.00	192,214
HR ANALYST I	5.00	244,213	0.00	0	5.00	310,481
HR ANALYST II	0.00	0	2.00	149,008	0.00	0
HR ANALYST TRAINEE	2.00	84,931	3.00	167,298	2.00	107,977
HR ASSOCIATE SENIOR	0.00	0	1.00	61,771	0.00	0
IT ASSISTANT DIRECTOR I	2.00	186,502	2.00	198,465	2.00	237,110
IT ASSISTANT DIRECTOR II	5.00	547,997	5.00	553,818	5.00	696,700
IT ASSISTANT DIRECTOR III	4.00	490,719	4.00	498,609	4.00	623,878
IT ASSISTANT DIRECTOR IV	1.00	125,777	1.00	126,129	1.00	159,907
IT SYSTEMS TECHNICAL SPECIALIST	18.00	1,594,765	18.00	1,628,586	18.00	2,027,510
IT SYSTEMS TECHNICAL SPECIALIST SUPV	6.00	577,732	6.00	565,349	6.00	734,502
ITS TECHNICIAN I TRAFFIC OPERATIONS OPT	0.00	0	1.00	44,534	0.00	0
ITS TECHNICIAN II TRAFFIC OPERATIONS OPT	1.00	52,797	3.00	193,058	1.00	67,124
ITS TECHNICIAN III	8.00	460,656	9.00	609,149	8.00	585,660
ITS TECHNICIAN SUPERVISOR	3.00	201,231	3.00	243,687	3.00	255,836

3 Year Position Summary

Classification Title	FY 2024 Positions	FY 2024 Expenditures	FY 2025 Positions	FY 2025 Appropriation	FY 2026 Positions	FY 2026 Allowance
MAINT CHIEF II NON LIC	1.00	43,664	1.00	52,922	1.00	55,513
MANAGEMENT ADVOCATE II	1.00	72,494	1.00	89,481	1.00	92,166
MDTA ADMINISTRATOR I	1.00	71,440	1.00	88,179	1.00	90,825
MDTA ADMINISTRATOR III	1.00	68,502	1.00	82,956	1.00	87,090
MDTA ADMINISTRATOR V	1.00	82,633	1.00	100,090	1.00	105,056
MDTA ADMINISTRATOR VI	1.00	95,072	1.00	115,147	1.00	120,870
MDTA ADMINISTRATOR VII	1.00	109,736	1.00	132,794	1.00	139,514
MDTA CHIEF OF POLICE	1.00	179,110	1.00	216,869	1.00	227,713
MDTA CUSTOMER AND REVENUE AGENT I	12.00	445,344	23.00	1,034,105	12.00	566,185
MDTA CUSTOMER AND REVENUE AGENT II	13.00	572,875	4.00	234,756	13.00	728,326
MDTA CUSTOMER AND REVENUE AGENT III	33.00	1,565,907	36.00	2,004,076	33.00	1,990,825
MDTA CUSTOMER AND REVENUE AGENT LEAD	18.00	918,661	17.00	1,035,781	18.00	1,167,946
MDTA CUSTOMER AND REVENUE AGENT SUPV	6.00	379,952	6.00	429,913	6.00	483,053
MDTA DEP EXECUTIVE SECRETARY	0.00	0	1.00	172,478	0.00	0
MDTA DIRECTOR STRATEGIC DEVEL	1.00	91,895	1.00	142,666	1.00	116,831
MDTA EMERGENCY DISPATCHER I	28.00	1,327,257	31.00	1,569,274	28.00	1,687,419
MDTA EMERGENCY DISPATCHER II	6.00	315,390	3.00	169,444	6.00	400,972
MDTA EMERGENCY DISPATCHER LEAD	12.00	690,374	12.00	735,186	12.00	877,713
MDTA EXECUTIVE DIRECTOR	1.00	240,195	1.00	212,617	1.00	305,373
MDTA MOTOR CARRIER INSPECTOR I	0.00	0	1.00	47,538	0.00	0
MDTA MOTOR CARRIER INSPECTOR II	13.00	691,581	13.00	838,846	13.00	879,247
MDTA POLICE CADET	6.00	173,991	6.00	241,041	6.00	221,203
MDTA POLICE CAPTAIN	9.00	1,328,425	9.00	1,584,553	9.00	1,688,900
MDTA POLICE CORPORAL	81.00	8,213,002	81.00	9,901,093	81.00	10,441,633
MDTA POLICE FIRST SERGEANT	16.00	1,921,824	17.00	2,491,519	16.00	2,443,315
MDTA POLICE LIEUTENANT	13.00	1,625,731	11.00	1,792,874	13.00	2,066,882
MDTA POLICE LIEUTENANT COLONEL	2.00	331,006	2.00	392,922	2.00	420,826
MDTA POLICE MAJOR	4.00	630,728	4.00	734,181	4.00	801,880
MDTA POLICE OFFICER I	29.00	1,676,732	15.00	1,026,652	29.00	2,131,728
MDTA POLICE OFFICER II	93.00	6,536,639	121.00	10,439,085	93.00	8,310,383
MDTA POLICE OFFICER RECRUIT	34.00	1,742,016	18.00	1,119,958	34.00	2,214,726
MDTA POLICE SENIOR OFFICER	164.00	16,060,634	166.00	19,051,201	164.00	20,418,783
MDTA POLICE SERGEANT	33.00	3,688,194	34.00	4,572,262	33.00	4,689,001
MDTA SHOP CLERK	1.00	47,405	1.00	42,730	1.00	60,268
MDTA TOLL COLLECTION SHIFT SUPV	1.00	37,390	11.00	576,456	1.00	47,536
MDTA TOLL COLLECTOR III	4.00	181,457	18.00	874,483	4.00	230,698
OAG ADMINISTRATIVE AIDE	1.00	44,473	1.00	53,896	1.00	56,541
OFFICE SUPERVISOR	2.00	105,489	2.00	104,923	2.00	134,113
OSH COMPLIANCE OFFICER III	4.00	272,642	5.00	364,055	4.00	346,625
OSH COMPLIANCE OFFICER LEAD	1.00	78,069	0.00	0	1.00	99,253
OSH COMPLIANCE OFFICER SUPERVISOR	1.00	83,863	1.00	73,787	1.00	106,620
PRINCIPAL COUNSEL	1.00	139,734	1.00	169,096	1.00	177,652
PROGRAM MANAGER III	2.00	161,239	1.00	106,656	2.00	204,993
PROGRAM MANAGER SR I	2.00	214,440	2.00	262,212	2.00	272,629
PROGRAM MANAGER SR II	1.00	107,079	1.00	129,677	1.00	136,136
PROGRAM MANAGER SR IV	1.00	145,381	3.00	517,434	1.00	184,831
PUB AFFAIRS OFFICER I	2.00	97,222	2.00	117,813	2.00	123,604
PUB AFFAIRS OFFICER II	0.00	0	1.00	64,514	0.00	0
PUBLIC INFORMATION ASSISTANT II	0.00	0	1.00	44,705	0.00	0
REAL PROPERTY SPECIALIST III	2.00	103,286	2.00	122,830	2.00	131,314

3 Year Position Summary

Classification Title	FY 2024 Positions	FY 2024 Expenditures	FY 2025 Positions	FY 2025 Appropriation	FY 2026 Positions	FY 2026 Allowance
SAFETY MANAGEMENT REP I	1.00	44,473	1.00	41,890	1.00	56,541
SHOP ADMINISTRATIVE TECHNICIAN III	30.00	1,206,206	32.00	1,583,872	30.00	1,533,523
SKILLED TRADE SPECIALIST I	1.00	46,557	5.00	255,767	1.00	59,190
SKILLED TRADE SPECIALIST II	22.00	1,133,656	17.00	965,855	22.00	1,441,283
SKILLED TRADE SPECIALIST III	18.00	1,018,016	19.00	1,229,546	18.00	1,294,264
SKILLED TRADE SPECIALIST SUPV	7.00	445,050	7.00	495,388	7.00	565,815
STAFF ATTY I ATTORNEY GENERAL	0.00	0	2.00	177,276	0.00	0
TRANS DESIGN ENGINEER III	5.00	370,794	5.00	373,805	5.00	471,410
TRANS DESIGN ENGINEER IV	3.00	252,675	3.00	306,053	3.00	321,239
TRANS DESIGN ENGINEER V	2.00	161,239	2.00	230,135	2.00	204,993
TRANS DESIGN ENGINEER VI	2.00	206,931	2.00	250,508	2.00	263,083
TRANS DESIGN ENGINEER VII	5.00	572,123	5.00	689,972	5.00	727,373
TRANS ENGINEER II	1.00	64,902	1.00	78,593	1.00	82,513
TRANS ENGINEER III	1.00	69,217	3.00	251,748	1.00	88,000
TRANS ENGINEER IV	5.00	347,981	4.00	278,978	5.00	442,408
TRANS ENGINEER V	2.00	140,074	1.00	97,359	2.00	178,083
TRANS ENGINEERING MANAGER I	6.00	470,396	4.00	425,383	6.00	598,040
TRANS ENGINEERING MANAGER II	6.00	517,825	7.00	705,958	6.00	658,338
TRANS ENGINEERING TECHNICIAN III	6.00	268,508	6.00	327,361	6.00	341,368
TRANS ENGINEERING TECHNICIAN IV	7.00	366,923	6.00	379,244	7.00	466,490
TRANS ENGINEERING TECHNICIAN V	11.00	698,185	11.00	845,425	11.00	887,641
TRANS FACILITIES MAINT WORKER III	1.00	35,310	3.00	139,166	1.00	44,892
WAREHOUSE SUPERVISOR	1.00	50,654	1.00	52,922	1.00	64,399
WEBMASTER II	1.00	83,540	1.00	88,829	1.00	106,209
Total J00J0041	1,697.00	115,478,718	1,697.00	136,681,860	1,697.00	146,814,495
Total J00 Department of Transportation	10,767.50	848,682,370	10,890.50	844,857,430	11,099.50	924,630,683

NATURAL RESOURCES AND RECREATION

Department of Natural Resources

Office of the Secretary

Forest Service

Wildlife and Heritage Service

Maryland Park Service

Land Acquisition and Planning

Licensing and Registration Service

Natural Resources Police

Engineering and Construction

Critical Area Commission

Resource Assessment Service

Maryland Environmental Trust

Chesapeake and Coastal Service

Fishing and Boating Services

Department of Natural Resources

Summary of Department of Natural Resources

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	1,469.50	1,501.00	1,553.00
Number of Contractual Positions	334.92	479.78	367.26
Salaries, Wages and Fringe Benefits	174,547,044	176,822,660	195,442,947
Technical and Special Fees	16,812,919	19,358,431	11,126,564
Operating Expenses	562,666,360	328,437,910	320,177,615
Net General Fund Expenditure	237,995,928	119,998,442	129,328,791
Special Fund Expenditure	461,998,070	331,539,278	318,113,648
Federal Fund Expenditure	43,373,328	57,999,666	61,363,599
Reimbursable Fund Expenditure	10,658,997	15,081,615	17,941,088
Total Expenditure	<u>754,026,323</u>	<u>524,619,001</u>	<u>526,747,126</u>

Department of Natural Resources

Summary of Office of the Secretary

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	108.00	107.00	132.00
Number of Contractual Positions	12.82	13.62	11.25
Salaries, Wages and Fringe Benefits	14,653,999	14,817,991	18,520,464
Technical and Special Fees	673,593	819,278	739,749
Operating Expenses	13,253,109	13,348,908	13,730,291
Net General Fund Expenditure	22,348,143	22,380,826	23,801,126
Special Fund Expenditure	4,373,771	5,165,147	6,881,415
Federal Fund Expenditure	1,308,787	1,440,204	2,307,963
Reimbursable Fund Expenditure	550,000	0	0
Total Expenditure	<u>28,580,701</u>	<u>28,986,177</u>	<u>32,990,504</u>

Department of Natural Resources

K00A01.01 Secretariat - Office of the Secretary

Program Description

The Secretariat program provides overall direction and supervision of the Department.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	21.00	20.00	24.00
	Number of Contractual Positions	1.90	2.00	1.75
01	Salaries, Wages and Fringe Benefits	3,405,992	3,232,774	4,119,757
02	Technical and Special Fees	98,261	142,096	123,353
03	Communications	9,530	2,442	197,650
04	Travel	21,055	26,176	30,876
07	Motor Vehicle Operation and Maintenance	57	10,561	261
08	Contractual Services	1,754,782	230,900	193,000
09	Supplies and Materials	11,937	165,237	21,537
10	Equipment - Replacement	23,177	40,531	22,649
11	Equipment - Additional	7,824	500	500
12	Grants, Subsidies, and Contributions	0	10,000	50,000
13	Fixed Charges	40,241	0	0
	Total Operating Expenses	1,868,603	486,347	516,473
	Total Expenditure	5,372,856	3,861,217	4,759,583
	Net General Fund Expenditure	4,084,836	2,831,018	3,398,134
	Special Fund Expenditure	1,069,422	751,103	1,005,786
	Federal Fund Expenditure	218,598	279,096	355,663
	Total Expenditure	5,372,856	3,861,217	4,759,583
Special Fund Expenditure				
K00312	Fisheries Research and Development Fund	0	54,272	86,568
K00314	Forest and Park Reserve Fund - Forestry	38,838	85,303	0
K00320	Migratory Wild Waterfowl Stamp	0	1,500	2,392
K00321	Natural Resources Property Maintenance Fund	0	2,702	4,307
K00342	Waterway Improvement Fund	0	54,026	57,597
K00346	Woodlands Incentive Fund	0	1,200	1,912
K00351	POS Transfer Tax	750,000	0	0
K00363	Oyster Tax Fund	0	2,100	3,345
K00373	Great Maryland Outdoors Fund	280,584	550,000	849,665
	Total	1,069,422	751,103	1,005,786
Federal Fund Expenditure				
10.664	Cooperative Forestry Assistance	2,890	5,107	6,419
10.674	Wood Utilization Assistance	0	600	1,116
10.675	Urban and Community Forestry Program	2,160	3,755	7,240
10.676	Forest Legacy Program	470	3,567	3,165
10.678	Forest Stewardship Program	500	1,450	1,116
10.680	Forest Health Protection	0	4,769	371

Department of Natural Resources

K00A01.01 Secretariat - Office of the Secretary

10.698	State & Private Forestry Cooperative Fire Assistance	0	150	8,465
11.419	Coastal Zone Management Administration Awards	33,580	22,531	30,654
11.420	Coastal Zone Management Estuarine Research Reserves	6,660	6,383	12,059
11.439	Marine Mammal Data Program	0	1,202	0
11.463	Habitat Conservation	320	6,008	0
11.472	Unallied Science Program	860	2,292	0
11.473	Office for Coastal Management	0	0	12,016
11.474	Atlantic Coastal Fisheries Cooperative Management Act	3,180	1,277	0
15.605	Sport Fish Restoration Program	36,038	34,435	35,380
15.608	Fish and Wildlife Management Assistance	170	563	0
15.611	Wildlife Restoration and Basic Hunter Education	53,060	105,682	124,058
15.615	Cooperative Endangered Species Conservation Fund	520	450	494
15.616	Clean Vessel Act	4,410	6,383	3,721
15.626	Enhanced Hunter Education and Safety	4,930	0	6,662
15.634	State Wildlife Grants	9,690	7,060	7,212
15.650	Research Grants - Fish & Wildlife Service	0	150	0
15.677	Hurricane Sandy Disaster Relief Activities-FWS	0	262	0
15.684	White-nose Syndrome National Response Implementation	300	310	464
15.808	Geological Survey-Research and Data Acquisition	480	675	1,023
15.810	National Cooperative Geologic Mapping Program	1,610	1,127	1,397
15.814	National Geological and Geophysical Data Preservation Program	450	751	775
15.930	Chesapeake Bay Gateways Network	0	675	0
66.466	Chesapeake Bay Program	4,910	14,232	21,194
66.964	Chesapeake Bay Program Implementation, Regulatory/Accountability and Monitoring Grants	51,410	47,250	70,662
	Total	218,598	279,096	355,663

Department of Natural Resources

K00A01.02 Office of the Attorney General - Office of the Secretary

Program Description

The Office of the Attorney General provides all legal representation, advice, and counsel required by the Secretary and the Department.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions		15.00	15.00	15.00
01	Salaries, Wages and Fringe Benefits	2,721,288	3,004,343	2,845,085
03	Communications	29	7,849	7,849
04	Travel	497	6,703	56,703
07	Motor Vehicle Operation and Maintenance	116	0	0
08	Contractual Services	77,815	74,177	74,177
09	Supplies and Materials	8,471	27,627	27,627
10	Equipment - Replacement	0	28,855	28,855
13	Fixed Charges	200	36,000	36,000
Total Operating Expenses		87,128	181,211	231,211
Total Expenditure		2,808,416	3,185,554	3,076,296
Net General Fund Expenditure		2,800,663	3,013,501	2,969,566
Special Fund Expenditure		7,753	172,053	106,730
Total Expenditure		2,808,416	3,185,554	3,076,296
Special Fund Expenditure				
K00306	Deep Creek Lake Management and Protection Fund	0	1,985	2,852
K00311	Fair Hill Improvement Fund	0	1,321	1,898
K00312	Fisheries Research and Development Fund	0	22,123	22,243
K00314	Forest and Park Reserve Fund - Forestry	0	66,023	0
K00320	Migratory Wild Waterfowl Stamp	0	700	703
K00321	Natural Resources Property Maintenance Fund	0	1,200	1,207
K00327	POS Administrative Fee	0	13,483	12,911
K00333	Shore Erosion Control Revolving Loan Fund	0	7,002	10,057
K00336	State Boat Act	7,753	0	0
K00338	Fisheries Management and Protection Fund	0	25,007	20,702
K00342	Waterway Improvement Fund	0	25,007	25,910
K00346	Woodlands Incentive Fund	0	500	503
K00363	Oyster Tax Fund	0	7,702	7,744
Total		7,753	172,053	106,730

Department of Natural Resources

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

Program Description

The Finance and Administrative Services program handles all financial transactions and provides centralized support services for the Department including procurement, fleet management, mail services, and facilities support.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	27.00	27.00	43.00
	Number of Contractual Positions	2.00	3.45	2.00
01	Salaries, Wages and Fringe Benefits	2,838,336	3,073,864	4,840,020
02	Technical and Special Fees	108,089	185,381	86,486
03	Communications	1,787,811	2,166,405	2,099,405
04	Travel	8,810	811	1,200
07	Motor Vehicle Operation and Maintenance	270,804	308,789	265,037
08	Contractual Services	7,381,295	8,369,376	9,228,748
09	Supplies and Materials	13,617	30,785	17,285
10	Equipment - Replacement	23,459	45,899	13,000
11	Equipment - Additional	4,425	0	0
13	Fixed Charges	847,461	975,665	929,312
	Total Operating Expenses	10,337,682	11,897,730	12,553,987
	Total Expenditure	13,284,107	15,156,975	17,480,493
	Net General Fund Expenditure	10,345,994	11,278,227	11,047,503
	Special Fund Expenditure	2,355,917	3,219,688	5,095,589
	Federal Fund Expenditure	582,196	659,060	1,337,401
	Total Expenditure	13,284,107	15,156,975	17,480,493
Special Fund Expenditure				
K00306	Deep Creek Lake Management and Protection Fund	42,986	49,539	120,775
K00311	Fair Hill Improvement Fund	39,012	44,963	123,600
K00312	Fisheries Research and Development Fund	0	504,423	861,070
K00313	Forest and Park Reserve Fund	0	98,808	0
K00314	Forest and Park Reserve Fund - Forestry	722,345	396,543	0
K00320	Migratory Wild Waterfowl Stamp	15,612	16,996	78,725
K00321	Natural Resources Property Maintenance Fund	38,416	42,828	94,488
K00325	Offroad Vehicle Account	2,020	0	0
K00327	POS Administrative Fee	90,833	105,215	342,296
K00333	Shore Erosion Control Revolving Loan Fund	188,424	219,632	344,195
K00336	State Boat Act	58,620	0	242,727
K00338	Fisheries Management and Protection Fund	0	395,319	656,087
K00339	Wildlife Management and Protection Fund	447,846	499,737	1,084,013
K00342	Waterway Improvement Fund	547,159	646,954	553,474
K00346	Woodlands Incentive Fund	10,714	12,066	233,364
K00356	Forest and Park Concession Fund	0	0	67,288
K00360	Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	135,000	148,240	151,623

Department of Natural Resources

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

K00363	Oyster Tax Fund	16,930	38,425	141,864
	Total	<u>2,355,917</u>	<u>3,219,688</u>	<u>5,095,589</u>
Federal Fund Expenditure				
10.664	Cooperative Forestry Assistance	7,690	12,089	14,143
10.674	Wood Utilization Assistance	0	1,421	2,462
10.675	Urban and Community Forestry Program	5,760	8,887	15,954
10.676	Forest Legacy Program	1,240	8,444	6,970
10.678	Forest Stewardship Program	1,330	3,432	2,462
10.680	Forest Health Protection	0	11,289	821
10.698	State & Private Forestry Cooperative Fire Assistance	0	354	124,379
11.419	Coastal Zone Management Administration Awards	103,030	53,334	67,544
11.420	Coastal Zone Management Estuarine Research Reserves	17,730	15,111	26,572
11.439	Marine Mammal Data Program	0	2,844	0
11.463	Habitat Conservation	860	14,222	0
11.472	Unallied Science Program	2,280	5,423	0
11.473	Office for Coastal Management	0	0	26,478
11.474	Atlantic Coastal Fisheries Cooperative Management Act	8,480	3,023	0
15.605	Sport Fish Restoration Program	95,996	81,511	197,285
15.608	Fish and Wildlife Management Assistance	450	1,334	0
15.611	Wildlife Restoration and Basic Hunter Education	141,300	250,164	317,812
15.615	Cooperative Endangered Species Conservation Fund	1,380	1,067	1,088
15.616	Clean Vessel Act	11,750	15,111	8,200
15.626	Enhanced Hunter Education and Safety	13,140	0	14,682
15.634	State Wildlife Grants	25,810	16,711	15,891
15.650	Research Grants - Fish & Wildlife Service	0	354	0
15.677	Hurricane Sandy Disaster Relief Activities-FWS	0	621	0
15.684	White-nose Syndrome National Response Implementation	800	734	1,025
15.808	Geological Survey-Research and Data Acquisition	1,270	1,600	2,262
15.810	National Cooperative Geologic Mapping Program	4,300	2,665	3,081
15.814	National Geological and Geophysical Data Preservation Program	1,210	1,777	1,708
15.930	Chesapeake Bay Gateways Network	0	1,600	0
66.466	Chesapeake Bay Program	13,070	33,688	46,698
66.964	Chesapeake Bay Program Implementation, Regulatory/Accountability and Monitoring Grants	123,320	110,250	469,550
	Total	<u>582,196</u>	<u>659,060</u>	<u>1,367,067</u>

Department of Natural Resources

K00A01.04 Human Resource Service - Office of the Secretary

Program Description

The Human Resource Service provides personnel services, staff development and training, and administers the equal opportunity program for the Department.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	21.00	21.00	26.00
	Number of Contractual Positions	8.92	8.17	6.50
01	Salaries, Wages and Fringe Benefits	2,500,405	2,385,839	3,068,906
02	Technical and Special Fees	465,801	491,801	438,293
03	Communications	8,131	5,750	5,750
04	Travel	139	8,335	7,838
08	Contractual Services	37,016	10,332	9,332
09	Supplies and Materials	28,002	22,859	17,010
10	Equipment - Replacement	5,350	31,750	5,500
11	Equipment - Additional	3,719	0	0
12	Grants, Subsidies, and Contributions	1,879	0	0
13	Fixed Charges	6,211	1,706	2,206
14	Land and Structures	13,620	0	0
	Total Operating Expenses	104,067	80,732	47,636
	Total Expenditure	3,070,273	2,958,372	3,554,835
	Net General Fund Expenditure	2,267,140	2,077,366	2,962,823
	Special Fund Expenditure	550,344	629,967	286,855
	Federal Fund Expenditure	252,789	251,039	305,157
	Total Expenditure	3,070,273	2,958,372	3,554,835
Special Fund Expenditure				
K00306	Deep Creek Lake Management and Protection Fund	3,597	3,778	4,605
K00311	Fair Hill Improvement Fund	2,362	2,480	3,023
K00312	Fisheries Research and Development Fund	0	40,864	49,836
K00314	Forest and Park Reserve Fund - Forestry	326,883	388,970	0
K00320	Migratory Wild Waterfowl Stamp	1,384	1,350	1,646
K00321	Natural Resources Property Maintenance Fund	2,135	2,200	2,681
K00327	POS Administrative Fee	73,386	73,401	85,278
K00333	Shore Erosion Control Revolving Loan Fund	11,925	13,003	15,856
K00336	State Boat Act	29,871	0	0
K00338	Fisheries Management and Protection Fund	54,169	54,011	65,872
K00342	Waterway Improvement Fund	43,763	44,009	50,865
K00346	Woodlands Incentive Fund	869	900	1,096
K00363	Oyster Tax Fund	0	5,001	6,097
	Total	550,344	629,967	286,855
Federal Fund Expenditure				
10.664	Cooperative Forestry Assistance	3,340	4,593	5,440
10.674	Wood Utilization Assistance	0	540	946

Department of Natural Resources

K00A01.04 Human Resource Service - Office of the Secretary

10.675	Urban and Community Forestry Program	2,500	3,377	6,137
10.676	Forest Legacy Program	540	3,208	2,679
10.678	Forest Stewardship Program	580	1,304	946
10.680	Forest Health Protection	0	4,289	315
10.698	State & Private Forestry Cooperative Fire Assistance	0	135	7,176
11.419	Coastal Zone Management Administration Awards	38,830	20,263	25,983
11.420	Coastal Zone Management Estuarine Research Reserves	7,700	5,742	10,222
11.439	Marine Mammal Data Program	0	1,081	0
11.463	Habitat Conservation	380	5,404	0
11.472	Unallied Science Program	990	2,060	0
11.473	Office for Coastal Management	0	0	10,186
11.474	Atlantic Coastal Fisheries Cooperative Management Act	3,680	1,149	0
15.605	Sport Fish Restoration Program	41,679	30,969	29,988
15.608	Fish and Wildlife Management Assistance	190	506	0
15.611	Wildlife Restoration and Basic Hunter Education	67,260	95,044	105,136
15.615	Cooperative Endangered Species Conservation Fund	600	405	420
15.616	Clean Vessel Act	5,100	5,742	3,154
15.626	Enhanced Hunter Education and Safety	5,700	0	5,648
15.634	State Wildlife Grants	11,210	6,349	6,114
15.650	Research Grants - Fish & Wildlife Service	0	135	0
15.677	Hurricane Sandy Disaster Relief Activities-FWS	0	236	0
15.684	White-nose Syndrome National Response Implementation	350	279	395
15.808	Geological Survey-Research and Data Acquisition	550	608	867
15.810	National Cooperative Geologic Mapping Program	1,870	1,014	1,186
15.814	National Geological and Geophysical Data Preservation Program	520	675	658
15.930	Chesapeake Bay Gateways Network	0	608	0
66.466	Chesapeake Bay Program	5,670	12,799	17,965
66.964	Chesapeake Bay Program Implementation, Regulatory/Accountability and Monitoring Grants	53,550	42,525	63,596
	Total	252,789	251,039	305,157

Department of Natural Resources

K00A01.05 Information Technology Service - Office of the Secretary

Program Description

The Information Technology Service provides system and network engineering services and equipment, technical support services, and operation of the Department's network of computing resources.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	13.00	13.00	13.00
	Number of Contractual Positions	0.00	0.00	1.00
01	Salaries, Wages and Fringe Benefits	1,829,172	1,800,199	2,074,981
02	Technical and Special Fees	0	0	91,617
03	Communications	16,520	22,185	12,831
04	Travel	2,659	24,780	4,000
07	Motor Vehicle Operation and Maintenance	0	230	0
08	Contractual Services	180,159	219,657	111,200
09	Supplies and Materials	18,369	138,082	74,513
10	Equipment - Replacement	4,113	56,508	38,545
11	Equipment - Additional	7,430	0	0
13	Fixed Charges	0	500	0
	Total Operating Expenses	229,250	461,942	241,089
	Total Expenditure	2,058,422	2,262,141	2,407,687
	Net General Fund Expenditure	1,574,060	1,778,851	1,851,024
	Special Fund Expenditure	229,158	232,281	247,989
	Federal Fund Expenditure	255,204	251,009	308,674
	Total Expenditure	2,058,422	2,262,141	2,407,687
Special Fund Expenditure				
K00306	Deep Creek Lake Management and Protection Fund	3,676	3,860	4,040
K00311	Fair Hill Improvement Fund	2,348	2,465	2,580
K00312	Fisheries Research and Development Fund	0	42,728	83,816
K00314	Forest and Park Reserve Fund - Forestry	73,974	30,004	0
K00320	Migratory Wild Waterfowl Stamp	1,327	1,350	1,414
K00321	Natural Resources Property Maintenance Fund	2,246	2,300	2,408
K00325	Offroad Vehicle Account	102	0	0
K00327	POS Administrative Fee	25,055	25,058	24,980
K00333	Shore Erosion Control Revolving Loan Fund	1,250	12,501	13,085
K00336	State Boat Act	28,403	0	0
K00338	Fisheries Management and Protection Fund	54,247	54,008	56,532
K00342	Waterway Improvement Fund	35,611	48,006	48,666
K00346	Woodlands Incentive Fund	919	1,000	1,046
K00363	Oyster Tax Fund	0	9,001	9,422
	Total	229,158	232,281	247,989
Federal Fund Expenditure				
10.664	Cooperative Forestry Assistance	3,370	4,592	5,520
10.674	Wood Utilization Assistance	0	540	959

Department of Natural Resources

K00A01.05 Information Technology Service - Office of the Secretary

10.675	Urban and Community Forestry Program	2,520	3,377	6,226
10.676	Forest Legacy Program	540	3,208	2,722
10.678	Forest Stewardship Program	580	1,304	959
10.680	Forest Health Protection	0	4,288	319
10.698	State & Private Forestry Cooperative Fire Assistance	0	135	7,280
11.419	Coastal Zone Management Administration Awards	39,200	20,260	26,361
11.420	Coastal Zone Management Estuarine Research Reserves	7,770	5,741	10,370
11.439	Marine Mammal Data Program	0	1,081	0
11.463	Habitat Conservation	380	5,403	0
11.472	Unallied Science Program	1,000	2,060	0
11.473	Office for Coastal Management	0	0	10,333
11.474	Atlantic Coastal Fisheries Cooperative Management Act	3,720	1,149	0
15.605	Sport Fish Restoration Program	80,534	30,965	30,424
15.608	Fish and Wildlife Management Assistance	200	506	0
15.611	Wildlife Restoration and Basic Hunter Education	61,940	95,028	106,676
15.615	Cooperative Endangered Species Conservation Fund	610	405	425
15.616	Clean Vessel Act	5,150	5,741	3,200
15.626	Enhanced Hunter Education and Safety	5,760	0	5,730
15.634	State Wildlife Grants	11,310	6,348	6,199
15.650	Research Grants - Fish & Wildlife Service	0	135	0
15.677	Hurricane Sandy Disaster Relief Activities-FWS	0	236	0
15.684	White-nose Syndrome National Response Implementation	350	279	401
15.808	Geological Survey-Research and Data Acquisition	560	608	880
15.810	National Cooperative Geologic Mapping Program	1,890	1,014	1,202
15.814	National Geological and Geophysical Data Preservation Program	530	675	667
15.930	Chesapeake Bay Gateways Network	0	608	0
66.466	Chesapeake Bay Program	5,730	12,798	18,225
66.964	Chesapeake Bay Program Implementation, Regulatory/Accountability and Monitoring Grants	21,560	42,525	63,596
	Total	255,204	251,009	308,674

Department of Natural Resources

K00A01.06 Office of Communications - Office of the Secretary

Program Description

The Office of Communications works to provide information to the public regarding the Department's policies, services and activities. This is done through public appearances, sponsorship of public events, exhibits and publications, coordination of volunteer activities, and through the electronic and print media via news conferences, press releases, news briefs, social media, and radio and television programming.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	1,358,806	1,320,972	1,571,715
02 Technical and Special Fees	1,442	0	0
03 Communications	6,656	36,006	18,006
04 Travel	24,421	26,800	20,800
07 Motor Vehicle Operation and Maintenance	0	6,500	0
08 Contractual Services	21,967	65,928	51,300
09 Supplies and Materials	10,680	22,000	21,946
10 Equipment - Replacement	9,696	81,312	23,443
12 Grants, Subsidies, and Contributions	500	1,000	1,500
13 Fixed Charges	2,459	1,400	2,900
Total Operating Expenses	76,379	240,946	139,895
Total Expenditure	1,436,627	1,561,918	1,711,610
Net General Fund Expenditure	1,275,450	1,401,863	1,572,076
Special Fund Expenditure	161,177	160,055	138,466
Federal Fund Expenditure	0	0	1,068
Total Expenditure	1,436,627	1,561,918	1,711,610
Special Fund Expenditure			
K00306 Deep Creek Lake Management and Protection Fund	2,505	2,632	2,699
K00311 Fair Hill Improvement Fund	1,634	1,717	1,761
K00312 Fisheries Research and Development Fund	0	29,195	29,934
K00314 Forest and Park Reserve Fund - Forestry	57,515	25,016	0
K00320 Migratory Wild Waterfowl Stamp	871	801	821
K00321 Natural Resources Property Maintenance Fund	1,525	1,751	1,796
K00326 Private Donation	501	0	0
K00327 POS Administrative Fee	18,677	18,689	18,250
K00333 Shore Erosion Control Revolving Loan Fund	8,280	9,006	9,233
K00338 Fisheries Management and Protection Fund	37,631	37,026	37,959
K00342 Waterway Improvement Fund	31,385	29,019	30,677
K00346 Woodlands Incentive Fund	653	700	718
K00363 Oyster Tax Fund	0	4,503	4,618
Total	161,177	160,055	138,466
Federal Fund Expenditure			
11.419 Coastal Zone Management Administration Awards	0	0	1,068

Department of Natural Resources

K00A01.07 Major Information Technology Development Projects - Office of the Secretary

Program Description

This program provides funding to the major information technology projects of the Department.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	550,000	0	0
Total Operating Expenses	550,000	0	0
Total Expenditure	<u>550,000</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure	550,000	0	0
Total Expenditure	<u>550,000</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	<u>550,000</u>	<u>0</u>	<u>0</u>

Department of Natural Resources

K00A02.09 Forest Service - Forest Service

Program Description

The Forest Service offers incentive programs and technical assistance to help plant trees in urban communities and support the efforts of private landowners and local governments to manage forest resources in a sustainable manner. The Forest Service also manages 200,000 acres of State forest land for ecological, economic and recreational benefits, and works to protect all of the State's forest resources from fire, insects and disease.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	97.00	106.00	122.00
Number of Contractual Positions	39.01	48.92	28.03
01 Salaries, Wages and Fringe Benefits	9,335,391	9,956,434	12,200,974
02 Technical and Special Fees	1,640,610	2,396,341	986,061
03 Communications	180,998	174,586	176,586
04 Travel	128,313	82,755	93,455
06 Fuel and Utilities	114,396	114,136	116,636
07 Motor Vehicle Operation and Maintenance	2,004,732	1,798,172	1,022,112
08 Contractual Services	3,441,730	1,814,128	1,725,193
09 Supplies and Materials	1,116,679	672,153	637,208
10 Equipment - Replacement	479,081	365,149	179,448
11 Equipment - Additional	1,965,105	273,904	212,156
12 Grants, Subsidies, and Contributions	1,562,147	3,305,451	3,374,389
13 Fixed Charges	164,499	156,899	157,523
14 Land and Structures	304,818	1,146,000	270,000
Total Operating Expenses	<u>11,462,498</u>	<u>9,903,333</u>	<u>7,964,706</u>
Total Expenditure	<u>22,438,499</u>	<u>22,256,108</u>	<u>21,151,741</u>
Net General Fund Expenditure	3,973,985	3,760,504	4,108,800
Special Fund Expenditure	11,741,569	11,378,038	7,972,443
Federal Fund Expenditure	4,208,336	4,835,102	5,882,813
Reimbursable Fund Expenditure	<u>2,514,609</u>	<u>2,282,464</u>	<u>3,187,685</u>
Total Expenditure	<u>22,438,499</u>	<u>22,256,108</u>	<u>21,151,741</u>
Special Fund Expenditure			
K00314 Forest and Park Reserve Fund - Forestry	2,609,160	6,187,335	6,607,711
K00325 Offroad Vehicle Account	0	18,029	19,708
K00326 Private Donation	82,697	225,387	196,998
K00329 Reforestation Fund	62,720	90,154	98,504
K00346 Woodlands Incentive Fund	281,840	300,516	310,797
K00351 POS Transfer Tax	8,000,000	3,137,750	0
K00368 Off-Highway Recreational Vehicle Trail Fund	705,152	450,774	738,725
K00374 Program Open Space State Fund	<u>0</u>	<u>968,093</u>	<u>0</u>
Total	<u>11,741,569</u>	<u>11,378,038</u>	<u>7,972,443</u>
Federal Fund Expenditure			
10.664 Cooperative Forestry Assistance	1,854,523	647,055	648,651
10.674 Wood Utilization Assistance	169,033	76,124	112,809

Department of Natural Resources

K00A02.09 Forest Service - Forest Service

10.675	Urban and Community Forestry Program	418,213	475,772	731,378
10.676	Forest Legacy Program	346,294	553,795	319,625
10.678	Forest Stewardship Program	326,677	183,646	112,809
10.680	Forest Health Protection	0	604,231	37,603
10.698	State & Private Forestry Cooperative Fire Assistance	677,008	19,031	765,019
10.720	Community Wildlife Defense Fund	0	100,163	150,012
10.721	Temporary Bridge Fund	0	175,285	175,013
10.727	IRS - Urban and Community Forestry Program	0	2,000,000	2,650,000
VC.K00	Various Federal Contracts	416,588	0	179,894
	Total	4,208,336	4,835,102	5,882,813

Reimbursable Fund Expenditure

J00B01	State Highway Administration	480,477	239,017	201,826
K00A14	Chesapeake and Coastal Service	2,034,132	2,043,447	2,985,859
	Total	2,514,609	2,282,464	3,187,685

Department of Natural Resources

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

Program Description

The Wildlife and Heritage Service is responsible for ensuring the long-term conservation of the full array of native ecosystems, natural communities and species that comprise the biological integrity of Maryland and for striking the necessary balance between the ecological needs of wildlife resources and societal needs and desires.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	96.00	102.00	114.00
Number of Contractual Positions	17.85	32.34	12.28
01 Salaries, Wages and Fringe Benefits	9,439,237	10,067,017	11,520,623
02 Technical and Special Fees	880,517	1,308,978	479,014
03 Communications	153,903	209,050	209,050
04 Travel	108,621	107,624	103,124
06 Fuel and Utilities	75,622	80,500	80,500
07 Motor Vehicle Operation and Maintenance	1,186,314	1,876,246	1,877,855
08 Contractual Services	1,570,124	4,469,484	4,003,362
09 Supplies and Materials	517,945	866,776	844,761
10 Equipment - Replacement	294,081	1,220,386	1,074,388
11 Equipment - Additional	496,209	1,243,545	1,205,213
12 Grants, Subsidies, and Contributions	0	141,667	141,667
13 Fixed Charges	234,551	240,573	235,511
Total Operating Expenses	4,637,370	10,455,851	9,775,431
Total Expenditure	14,957,124	21,831,846	21,775,068
Net General Fund Expenditure	450,000	375,000	100,000
Special Fund Expenditure	4,959,084	7,243,030	7,514,150
Federal Fund Expenditure	9,526,247	14,183,816	14,130,918
Reimbursable Fund Expenditure	21,793	30,000	30,000
Total Expenditure	14,957,124	21,831,846	21,775,068
Special Fund Expenditure			
K00320 Migratory Wild Waterfowl Stamp	82,590	474,536	493,046
K00326 Private Donation	24,475	199,805	197,970
K00337 Chesapeake Bay Endangered Species Fund	363,243	372,767	371,075
K00339 Wildlife Management and Protection Fund	4,488,776	6,193,924	6,447,107
K00357 Upland Wildlife Habitat Fund	0	1,998	4,952
Total	4,959,084	7,243,030	7,514,150
Federal Fund Expenditure			
10.028 Wildlife Services	103,119	0	0
15.069 Zoonotic Disease Initiative	0	241,915	250,000
15.611 Wildlife Restoration and Basic Hunter Education	7,602,305	12,730,480	12,225,024
15.615 Cooperative Endangered Species Conservation Fund	61,681	57,055	50,003
15.626 Enhanced Hunter Education and Safety	225,284	221,216	751,757
15.634 State Wildlife Grants	1,469,450	893,877	807,065

Department of Natural Resources

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

15.657	Endangered Species Conservation-Recovery Implementation Funds	15,441	0	0
15.684	White-nose Syndrome National Response Implementation	48,967	39,273	47,069
	Total	9,526,247	14,183,816	14,130,918

Reimbursable Fund Expenditure

K00A05	Land Acquisition and Planning	0	30,000	30,000
U00A04	Water Management Administration	21,793	0	0
	Total	21,793	30,000	30,000

Department of Natural Resources

Summary of Maryland Park Service

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	351.00	350.00	354.00
Number of Contractual Positions	223.48	296.25	247.69
Salaries, Wages and Fringe Benefits	27,620,540	30,597,523	34,405,590
Technical and Special Fees	11,192,677	10,863,408	6,066,609
Operating Expenses	32,698,866	40,771,527	24,927,085
Net General Fund Expenditure	11,116,210	13,578,037	12,755,356
Special Fund Expenditure	58,390,991	66,281,922	50,978,928
Federal Fund Expenditure	224,827	310,499	225,000
Reimbursable Fund Expenditure	1,780,055	2,062,000	1,440,000
Total Expenditure	<u>71,512,083</u>	<u>82,232,458</u>	<u>65,399,284</u>

Department of Natural Resources

K00A04.01 Statewide Operations - Maryland Park Service

Program Description

The Maryland Park Service manages and operates Maryland's State parks, scenic preserves, historic monuments, natural environment areas and recreation areas.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	351.00	350.00	354.00
Number of Contractual Positions	206.72	277.94	229.38
01 Salaries, Wages and Fringe Benefits	27,620,540	30,597,523	34,405,590
02 Technical and Special Fees	10,566,037	10,323,267	5,528,447
03 Communications	463,012	671,455	380,662
04 Travel	39,576	60,267	25,924
06 Fuel and Utilities	5,675,661	6,087,742	6,020,125
07 Motor Vehicle Operation and Maintenance	7,021,869	5,529,955	2,105,788
08 Contractual Services	5,340,001	11,323,100	4,248,848
09 Supplies and Materials	3,329,023	5,571,276	2,812,062
10 Equipment - Replacement	495,921	1,105,119	99,241
11 Equipment - Additional	668,631	1,333,996	247,186
12 Grants, Subsidies, and Contributions	6,325,660	6,949,014	6,827,365
13 Fixed Charges	972,253	427,399	400,025
14 Land and Structures	1,306,971	0	0
Total Operating Expenses	<u>31,638,578</u>	<u>39,059,323</u>	<u>23,167,226</u>
Total Expenditure	<u>69,825,155</u>	<u>79,980,113</u>	<u>63,101,263</u>
Net General Fund Expenditure	11,116,210	13,578,037	12,755,356
Special Fund Expenditure	56,704,063	64,029,577	48,680,907
Federal Fund Expenditure	224,827	310,499	225,000
Reimbursable Fund Expenditure	1,780,055	2,062,000	1,440,000
Total Expenditure	<u>69,825,155</u>	<u>79,980,113</u>	<u>63,101,263</u>
Special Fund Expenditure			
K00306 Deep Creek Lake Management and Protection Fund	855,088	919,555	949,316
K00311 Fair Hill Improvement Fund	479,851	591,614	610,800
K00313 Forest and Park Reserve Fund	3,915,202	36,047,475	23,711,842
K00321 Natural Resources Property Maintenance Fund	548,756	577,221	530,042
K00326 Private Donation	77,228	264,874	260,592
K00351 POS Transfer Tax	49,809,992	19,493,309	22,200,000
K00366 State Lakes Protection and Restoration Fund	733,627	0	0
K00368 Off-Highway Recreational Vehicle Trail Fund	284,319	424,795	418,315
K00374 Program Open Space State Fund	0	5,710,734	0
Total	<u>56,704,063</u>	<u>64,029,577</u>	<u>48,680,907</u>
Federal Fund Expenditure			
15.930 Chesapeake Bay Gateways Network	141,296	85,499	0
15.954 National Park Service Conservation, Protection, Outreach, and Education	0	75,000	75,000

Department of Natural Resources

K00A04.01 Statewide Operations - Maryland Park Service

VC.K00	Various Federal Contracts	83,531	150,000	150,000
	Total	224,827	310,499	225,000

Reimbursable Fund Expenditure

D15A05	Executive Department-Boards, Commissions and Offices	1,467,045	570,000	914,640
D40W01	Department of Planning	50,667	50,000	60,000
J00B01	State Highway Administration	81,343	380,000	341,360
K00A05	Land Acquisition and Planning	0	140,000	67,000
K00A12	Resource Assessment Service	181,000	915,000	0
K00A14	Chesapeake and Coastal Service	0	7,000	7,000
U10B00	Maryland Environmental Service	0	0	50,000
	Total	1,780,055	2,062,000	1,440,000

Department of Natural Resources

K00A04.06 Revenue Operations - Maryland Park Service

Program Description

The Revenue Operations program includes camp stores, snack bars, beach concessions, boat rental areas, gift shops, windsurfing areas and marinas.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Contractual Positions	16.76	18.31	18.31
02 Technical and Special Fees	626,640	540,141	538,162
03 Communications	1,321	4,637	4,637
04 Travel	205	0	0
06 Fuel and Utilities	21,872	58,550	58,550
07 Motor Vehicle Operation and Maintenance	864	2,559	2,559
08 Contractual Services	21,463	85,457	85,457
09 Supplies and Materials	938,014	1,477,881	1,522,536
10 Equipment - Replacement	27,384	15,805	21,805
11 Equipment - Additional	8,752	1,850	8,850
12 Grants, Subsidies, and Contributions	40,033	65,000	55,000
13 Fixed Charges	380	465	465
Total Operating Expenses	1,060,288	1,712,204	1,759,859
Total Expenditure	1,686,928	2,252,345	2,298,021
Special Fund Expenditure	1,686,928	2,252,345	2,298,021
Total Expenditure	1,686,928	2,252,345	2,298,021
Special Fund Expenditure			
K00356 Forest and Park Concession Fund	1,686,928	2,252,345	2,298,021

Department of Natural Resources

Summary of Land Acquisition and Planning

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	34.50	36.00	37.00
Number of Contractual Positions	1.00	9.50	4.50
Salaries, Wages and Fringe Benefits	4,383,777	3,529,208	4,005,886
Technical and Special Fees	82,873	78,996	241,432
Operating Expenses	269,901,610	94,466,792	83,855,690
Net General Fund Expenditure	6,048,026	609,240	619,329
Special Fund Expenditure	264,285,081	92,465,756	82,483,679
Federal Fund Expenditure	4,035,153	5,000,000	5,000,000
Total Expenditure	274,368,260	98,074,996	88,103,008

Department of Natural Resources

K00A05.05 Land Acquisition and Planning - Land Acquisition and Planning

Program Description

The Land Acquisition and Planning (LAP) program administers State and Federal grants to facilitate land conservation and recreational facility development through Program Open Space and to acquire easements and fee interest in designated Rural Legacy Areas throughout the State, in order to protect the best of Maryland's natural, agricultural, historic, and cultural resource lands and to protect eroding shorelines and stream banks. LAP also maintains official Department property records; maintains the Department's leasing and property conveyance programs; performs appraisal reviews; administers the Department's curatorship program; conducts deed and easement research, property line survey and boundary recovery; and is responsible for preparing the State's Land Preservation and Recreation Plan.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	34.50	36.00	37.00
Number of Contractual Positions	1.00	9.50	4.50
01 Salaries, Wages and Fringe Benefits	4,383,777	3,529,208	4,005,886
02 Technical and Special Fees	82,873	78,996	241,432
03 Communications	21,070	50,723	50,723
04 Travel	10,748	32,644	32,644
06 Fuel and Utilities	242	8,128	8,128
07 Motor Vehicle Operation and Maintenance	9,385	82,366	125,409
08 Contractual Services	206,084	511,504	259,785
09 Supplies and Materials	116,259	261,371	155,203
10 Equipment - Replacement	15,787	116,431	116,431
11 Equipment - Additional	0	84,312	92,537
12 Grants, Subsidies, and Contributions	1,486,306	1,600,000	1,600,000
13 Fixed Charges	228,948	248,426	247,604
Total Operating Expenses	<u>2,094,829</u>	<u>2,995,905</u>	<u>2,688,464</u>
Total Expenditure	<u>6,561,479</u>	<u>6,604,109</u>	<u>6,935,782</u>
Net General Fund Expenditure	603,899	609,240	619,329
Special Fund Expenditure	<u>5,957,580</u>	<u>5,994,869</u>	<u>6,316,453</u>
Total Expenditure	<u>6,561,479</u>	<u>6,604,109</u>	<u>6,935,782</u>
Special Fund Expenditure			
K00313 Forest and Park Reserve Fund	0	0	1,222,617
K00327 POS Administrative Fee	4,471,274	4,394,869	3,493,836
K00362 Calvert County Gaming Tax Fund	<u>1,486,306</u>	<u>1,600,000</u>	<u>1,600,000</u>
Total	<u>5,957,580</u>	<u>5,994,869</u>	<u>6,316,453</u>

Department of Natural Resources

K00A05.10 Outdoor Recreation Land Loan - Capital Appropriation - Land Acquisition and Planning

Program Description

This program includes funding for Program Open Space (State and local share), Capital Improvements (Natural Resources Development Fund and Critical Maintenance Program), the Heritage Conservation Fund, and the Rural Legacy program.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	126,649,305	52,475,617	46,855,945
14 Land and Structures	141,157,476	38,995,270	34,311,281
Total Operating Expenses	<u>267,806,781</u>	<u>91,470,887</u>	<u>81,167,226</u>
Total Expenditure	<u><u>267,806,781</u></u>	<u><u>91,470,887</u></u>	<u><u>81,167,226</u></u>
Net General Fund Expenditure	5,444,127	0	0
Special Fund Expenditure	258,327,501	86,470,887	76,167,226
Federal Fund Expenditure	<u>4,035,153</u>	<u>5,000,000</u>	<u>5,000,000</u>
Total Expenditure	<u><u>267,806,781</u></u>	<u><u>91,470,887</u></u>	<u><u>81,167,226</u></u>
Special Fund Expenditure			
K00351 POS Transfer Tax	<u>258,327,501</u>	<u>86,470,887</u>	<u>76,167,226</u>
Federal Fund Expenditure			
15.916 Outdoor Recreation-Acquisition, Development and Planning	<u>4,035,153</u>	<u>5,000,000</u>	<u>5,000,000</u>

Department of Natural Resources

K00A06.01 Licensing and Registration Service - Licensing and Registration Service

Program Description

The Licensing and Registration Service is responsible for the collection of special funds from the sale of recreational hunting and fishing licenses, the issuance of commercial fishing licenses, the titling and registration of boats, the issuance of documented vessel decals, the sale of off-road vehicle permits, and the collection of the vessel excise tax.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	33.00	33.00	33.00
Number of Contractual Positions	0.80	3.00	3.20
01 Salaries, Wages and Fringe Benefits	2,706,209	3,225,406	3,679,088
02 Technical and Special Fees	42,209	120,372	118,778
03 Communications	128,074	209,639	182,209
04 Travel	961	6,005	6,400
06 Fuel and Utilities	2,283	3,183	3,183
07 Motor Vehicle Operation and Maintenance	1,777	5,886	5,896
08 Contractual Services	578,926	1,181,863	1,198,496
09 Supplies and Materials	490,962	52,526	52,900
10 Equipment - Replacement	9,263	33,485	23,724
13 Fixed Charges	14,161	16,208	16,955
Total Operating Expenses	1,226,407	1,508,795	1,489,763
Total Expenditure	3,974,825	4,854,573	5,287,629
Special Fund Expenditure	3,974,825	4,854,573	5,287,629
Total Expenditure	3,974,825	4,854,573	5,287,629
Special Fund Expenditure			
K00312 Fisheries Research and Development Fund	0	1,501,413	1,546,841
K00320 Migratory Wild Waterfowl Stamp	27,960	100,094	103,122
K00336 State Boat Act	3,376,751	2,001,887	2,158,611
K00338 Fisheries Management and Protection Fund	100,000	250,236	257,812
K00339 Wildlife Management and Protection Fund	470,114	1,000,943	1,221,243
Total	3,974,825	4,854,573	5,287,629

Department of Natural Resources

Summary of Natural Resources Police

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	345.00	346.00	343.00
Number of Contractual Positions	9.81	16.25	18.00
Salaries, Wages and Fringe Benefits	59,043,708	56,424,515	61,602,891
Technical and Special Fees	643,765	887,127	647,118
Operating Expenses	13,320,994	10,997,659	12,991,093
Net General Fund Expenditure	59,637,786	55,082,746	61,592,023
Special Fund Expenditure	6,779,419	6,532,925	7,718,363
Federal Fund Expenditure	6,218,749	6,113,630	5,930,260
Reimbursable Fund Expenditure	372,513	580,000	456
Total Expenditure	73,008,467	68,309,301	75,241,102

Department of Natural Resources

K00A07.01 General Direction - Natural Resources Police

Program Description

The Natural Resources Police (NRP) is a public safety agency with statewide authority to enforce conservation, boating and criminal laws, and to provide primary law enforcement services for Maryland's state parks, forests, and lands owned by the Department. The Office of the Superintendent is responsible for administration, direction, and coordination of NRP. Within the General Direction program, the Office of Administrative Services is responsible for personnel management, fiscal services, and grants management and procurement. The Bureau of Support Services provides records maintenance, planning, research, communications services, mandated education programs, training to agency personnel, and fleet management. The Special Services Bureau includes the Internal Affairs Unit and Homeland Security.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	105.00	99.00	94.00
	Number of Contractual Positions	7.81	12.25	16.00
01	Salaries, Wages and Fringe Benefits	15,421,967	14,441,758	15,264,123
02	Technical and Special Fees	524,782	682,711	538,018
03	Communications	34,716	38,967	38,967
04	Travel	64,971	30,725	130,725
06	Fuel and Utilities	114,158	115,720	113,686
07	Motor Vehicle Operation and Maintenance	2,223,598	1,759,813	3,060,087
08	Contractual Services	371,099	480,176	381,000
09	Supplies and Materials	1,009,802	1,925,614	1,774,288
10	Equipment - Replacement	18,254	110,701	106,954
11	Equipment - Additional	1,281,795	553,487	655,000
13	Fixed Charges	183,496	209,913	199,393
14	Land and Structures	4,400	0	0
	Total Operating Expenses	5,306,289	5,225,116	6,460,100
	Total Expenditure	21,253,038	20,349,585	22,262,241
	Net General Fund Expenditure	15,071,880	14,927,388	15,587,176
	Special Fund Expenditure	2,593,057	1,398,927	3,285,324
	Federal Fund Expenditure	3,215,588	3,443,270	3,389,285
	Reimbursable Fund Expenditure	372,513	580,000	456
	Total Expenditure	21,253,038	20,349,585	22,262,241
Special Fund Expenditure				
K00313	Forest and Park Reserve Fund	0	613,651	0
K00314	Forest and Park Reserve Fund - Forestry	0	100,035	0
K00326	Private Donation	47,016	285,100	0
K00336	State Boat Act	1,685,136	0	251,110
K00338	Fisheries Management and Protection Fund	0	0	304,595
K00339	Wildlife Management and Protection Fund	860,905	300,106	629,175
K00342	Waterway Improvement Fund	0	100,035	2,100,444
	Total	2,593,057	1,398,927	3,285,324
Federal Fund Expenditure				
15.611	Wildlife Restoration and Basic Hunter Education	684,277	628,143	593,529
97.012	Boating Safety Financial Assistance	1,580,225	2,063,760	2,044,072

Department of Natural Resources

K00A07.01 General Direction - Natural Resources Police

97.056	Port Security Grant Program	951,086	751,367	751,684
	Total	<u>3,215,588</u>	<u>3,443,270</u>	<u>3,389,285</u>

Reimbursable Fund Expenditure

D21A01	Office of Justice, Youth and Victim Services	0	70,000	0
K00A14	Chesapeake and Coastal Service	372,513	510,000	456
	Total	<u>372,513</u>	<u>580,000</u>	<u>456</u>

Department of Natural Resources

K00A07.04 Field Operations - Natural Resources Police

Program Description

The Field Operations program is responsible for the field enforcement and some investigative activities of the Natural Resources Police. These activities include but are not limited to enforcing all laws and regulations of the State, including conservation and boating laws and regulations as they apply to fish, wildlife and the environment; enforcement provisions of the State Boat Act; and the performance of all enforcement and investigative activities occurring in State parks and on other managed lands owned or controlled by the Department of Natural Resources.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	240.00	247.00	249.00
Number of Contractual Positions	2.00	4.00	2.00
01 Salaries, Wages and Fringe Benefits	43,621,741	41,982,757	46,338,768
02 Technical and Special Fees	118,983	204,416	109,100
03 Communications	425,710	263,438	438,438
04 Travel	70,335	117,306	44,660
06 Fuel and Utilities	109,862	119,452	109,398
07 Motor Vehicle Operation and Maintenance	5,801,739	4,038,572	4,755,319
08 Contractual Services	623,689	780,390	702,736
09 Supplies and Materials	437,233	204,532	210,089
11 Equipment - Additional	501,962	225,401	246,901
13 Fixed Charges	44,175	23,452	23,452
Total Operating Expenses	8,014,705	5,772,543	6,530,993
Total Expenditure	51,755,429	47,959,716	52,978,861
Net General Fund Expenditure	44,565,906	40,155,358	46,004,847
Special Fund Expenditure	4,186,362	5,133,998	4,433,039
Federal Fund Expenditure	3,003,161	2,670,360	2,540,975
Total Expenditure	51,755,429	47,959,716	52,978,861

Special Fund Expenditure

K00312 Fisheries Research and Development Fund	0	0	225,082
K00313 Forest and Park Reserve Fund	0	704,816	4,280
K00314 Forest and Park Reserve Fund - Forestry	0	250,236	0
K00326 Private Donation	77,764	75,071	0
K00336 State Boat Act	1,046	0	0
K00338 Fisheries Management and Protection Fund	0	400,378	417,288
K00339 Wildlife Management and Protection Fund	762,168	1,701,606	1,785,655
K00342 Waterway Improvement Fund	1,245,384	2,001,891	2,000,734
K00351 POS Transfer Tax	2,100,000	0	0
Total	4,186,362	5,133,998	4,433,039

Federal Fund Expenditure

11.426 Financial Assistance for National Centers for Coastal Ocean Science	0	535,072	534,936
15.622 Sportfishing and Boating Safety Act	0	0	130,344
16.922 Equitable Sharing Program	0	75,010	0
97.012 Boating Safety Financial Assistance	3,003,161	2,060,278	1,875,695
Total	3,003,161	2,670,360	2,540,975

Department of Natural Resources

Summary of Engineering and Construction

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	49.00	49.00	52.00
Number of Contractual Positions	0.00	4.00	0.00
Salaries, Wages and Fringe Benefits	5,177,132	5,642,698	6,233,991
Technical and Special Fees	0	251,515	0
Operating Expenses	110,051,928	9,602,128	9,611,286
Net General Fund Expenditure	108,148,538	1,364,507	1,289,843
Special Fund Expenditure	6,815,426	7,131,834	7,555,434
Federal Fund Expenditure	0	2,000,000	2,000,000
Reimbursable Fund Expenditure	265,096	5,000,000	5,000,000
Total Expenditure	<u>115,229,060</u>	<u>15,496,341</u>	<u>15,845,277</u>

Department of Natural Resources

K00A09.01 General Direction - Engineering and Construction

Program Description

The General Direction program of the Engineering and Construction unit is responsible for operational, administrative, project management, and engineering/technical support for all capital development and critical maintenance projects located on lands owned by the Department of Natural Resources. In addition, the program provides technical support to local jurisdictions as deemed necessary by the Department.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	49.00	49.00	52.00
Number of Contractual Positions	0.00	4.00	0.00
01 Salaries, Wages and Fringe Benefits	5,177,132	5,642,698	6,233,991
02 Technical and Special Fees	0	251,515	0
03 Communications	27,799	18,610	18,610
04 Travel	7,644	4,000	4,000
06 Fuel and Utilities	18,268	21,348	21,348
07 Motor Vehicle Operation and Maintenance	1,640,993	485,678	485,992
08 Contractual Services	455,130	7,205,376	7,205,376
09 Supplies and Materials	109,215	253,068	263,278
10 Equipment - Replacement	6,360	22,285	22,285
11 Equipment - Additional	2,686	76,812	76,812
13 Fixed Charges	195,674	204,951	203,585
14 Land and Structures	410,015	310,000	310,000
Total Operating Expenses	<u>2,873,784</u>	<u>8,602,128</u>	<u>8,611,286</u>
Total Expenditure	<u>8,050,916</u>	<u>14,496,341</u>	<u>14,845,277</u>
Net General Fund Expenditure	1,274,610	1,364,507	1,289,843
Special Fund Expenditure	6,511,210	6,131,834	6,555,434
Federal Fund Expenditure	0	2,000,000	2,000,000
Reimbursable Fund Expenditure	<u>265,096</u>	<u>5,000,000</u>	<u>5,000,000</u>
Total Expenditure	<u>8,050,916</u>	<u>14,496,341</u>	<u>14,845,277</u>
Special Fund Expenditure			
K00313 Forest and Park Reserve Fund	1,684,696	1,500,896	733,285
K00327 POS Administrative Fee	1,328,635	1,328,966	1,755,213
K00342 Waterway Improvement Fund	3,497,879	3,301,972	4,066,936
Total	<u>6,511,210</u>	<u>6,131,834</u>	<u>6,555,434</u>
Federal Fund Expenditure			
15.916 Outdoor Recreation-Acquisition, Development and Planning	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	<u>265,096</u>	<u>5,000,000</u>	<u>5,000,000</u>

Department of Natural Resources

K00A09.06 Ocean City Maintenance - Capital Appropriation - Engineering and Construction

Program Description

The Ocean Beach Maintenance Fund was established to provide funding to maintain the Atlantic Coast beaches of the State of Maryland and the Beach Erosion Control District.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	304,216	1,000,000	1,000,000
Total Operating Expenses	<u>304,216</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>304,216</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Special Fund Expenditure	<u>304,216</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>304,216</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Special Fund Expenditure			
K00323 Ocean Beach Replenishment Account	<u>304,216</u>	<u>1,000,000</u>	<u>1,000,000</u>

Department of Natural Resources

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

Program Description

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

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
08	Contractual Services	1,270,171	0	0
14	Land and Structures	105,603,757	0	0
	Total Operating Expenses	106,873,928	0	0
	Total Expenditure	106,873,928	0	0
	Net General Fund Expenditure	106,873,928	0	0
	Total Expenditure	106,873,928	0	0

Department of Natural Resources

K00A10.01 Critical Area Commission - Critical Area Commission

Program Description

The purpose of the Critical Area Commission is to foster more environmentally protective development activity in sensitive shoreline areas on the Chesapeake and Atlantic Coastal Bays and to minimize damage to water quality and the natural habitat. The law establishing the Commission provides for the implementation of a resource protection program on a cooperative basis between the State and affected local governments, with local governments establishing and administering their programs in a consistent and uniform manner, subject to State criteria and oversight. The primary activities of the Commission are: reviewing local development proposals; providing technical planning assistance to local governments; promoting water quality and habitat protection; approving amendments to local programs; and providing grants to local governments for implementation of their local Critical Area Programs.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	16.00	18.00	18.00
01 Salaries, Wages and Fringe Benefits	2,021,000	2,262,885	2,370,156
03 Communications	9,652	18,881	13,381
04 Travel	3,268	10,000	7,000
06 Fuel and Utilities	12,002	16,302	14,302
07 Motor Vehicle Operation and Maintenance	239	7,187	7,192
08 Contractual Services	175,233	221,276	210,076
09 Supplies and Materials	4,015	14,794	10,794
10 Equipment - Replacement	10,214	10,600	5,600
12 Grants, Subsidies, and Contributions	135,380	159,356	159,356
13 Fixed Charges	148,048	149,460	148,848
Total Operating Expenses	498,051	607,856	576,549
Total Expenditure	2,519,051	2,870,741	2,946,705
Net General Fund Expenditure	2,519,051	2,870,741	2,946,705
Total Expenditure	2,519,051	2,870,741	2,946,705

Department of Natural Resources

Summary of Resource Assessment Service

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	89.00	93.00	97.00
Number of Contractual Positions	9.19	22.50	13.65
Salaries, Wages and Fringe Benefits	10,345,356	10,454,279	11,173,150
Technical and Special Fees	467,317	1,277,108	667,846
Operating Expenses	14,479,735	15,155,824	17,725,774
Net General Fund Expenditure	12,289,213	10,586,125	10,666,157
Special Fund Expenditure	9,025,732	11,456,472	13,333,873
Federal Fund Expenditure	1,920,191	2,167,710	2,642,920
Reimbursable Fund Expenditure	2,057,272	2,676,904	2,923,820
Total Expenditure	25,292,408	26,887,211	29,566,770

Department of Natural Resources

K00A12.05 Power Plant Assessment Program - Resource Assessment Service

Program Description

The Power Plant Assessment Program functions to ensure that Maryland meets its electricity demands at reasonable costs while protecting the State's valuable natural resources. It provides a continuing program for evaluating electric generation and transmission issues and recommending responsible long-term solutions. The Environmental Review Program reviews projects to prevent the loss of natural resources and ensuring no harm from proposed development.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	14.00	18.00	18.00
Number of Contractual Positions	1.10	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,974,448	2,271,316	2,346,656
02 Technical and Special Fees	69,543	0	0
03 Communications	7,814	14,160	14,160
04 Travel	3,438	2,100	2,100
06 Fuel and Utilities	3,380	3,500	3,500
08 Contractual Services	4,420,498	5,510,530	5,939,481
09 Supplies and Materials	29,247	38,405	20,967
10 Equipment - Replacement	18,129	5,863	3,425
11 Equipment - Additional	9,119	15,722	15,722
12 Grants, Subsidies, and Contributions	10,000	35,000	35,000
13 Fixed Charges	2,854	45,000	45,000
Total Operating Expenses	4,504,479	5,670,280	6,079,355
Total Expenditure	6,548,470	7,941,596	8,426,011
Net General Fund Expenditure	980,089	747,439	747,552
Special Fund Expenditure	5,568,381	7,150,157	7,526,459
Reimbursable Fund Expenditure	0	44,000	152,000
Total Expenditure	6,548,470	7,941,596	8,426,011
Special Fund Expenditure			
K00310 Environmental Trust Fund	5,568,381	7,150,157	7,526,459
Reimbursable Fund Expenditure			
K00A02 Forest Service	0	12,000	0
K00A03 Wildlife and Heritage Service	0	12,000	0
K00A14 Chesapeake and Coastal Service	0	12,000	0
K00A17 Fishing and Boating Services	0	8,000	0
U00A04 Water Management Administration	0	0	152,000
Total	0	44,000	152,000

Department of Natural Resources

K00A12.06 Monitoring and Ecosystem Assessment - Resource Assessment Service

Program Description

The Monitoring and Ecosystem Assessment Program monitors, manages and assesses water quality, habitat and living resources information to assess the health of Maryland's Chesapeake and Coastal Bay, tidal tributaries, rivers and streams, and to target and track progress on restoration activities.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	56.00	56.00	56.00
Number of Contractual Positions	4.83	12.00	13.00
01 Salaries, Wages and Fringe Benefits	6,252,208	6,036,912	6,244,950
02 Technical and Special Fees	239,364	532,425	639,761
03 Communications	61,330	19,868	19,868
04 Travel	36,124	15,561	17,291
06 Fuel and Utilities	22,423	20,457	20,457
07 Motor Vehicle Operation and Maintenance	2,770,124	685,267	481,558
08 Contractual Services	3,065,292	3,611,141	5,229,660
09 Supplies and Materials	279,092	227,033	379,706
10 Equipment - Replacement	45,040	310,296	193,275
11 Equipment - Additional	267,995	235,426	249,426
12 Grants, Subsidies, and Contributions	700,000	745,000	745,000
13 Fixed Charges	504,047	492,213	497,513
Total Operating Expenses	<u>7,751,467</u>	<u>6,362,262</u>	<u>7,833,754</u>
Total Expenditure	<u>14,243,039</u>	<u>12,931,599</u>	<u>14,718,465</u>
Net General Fund Expenditure	7,999,930	5,989,961	5,955,938
Special Fund Expenditure	3,167,526	3,319,471	4,711,852
Federal Fund Expenditure	1,640,102	1,825,569	2,267,922
Reimbursable Fund Expenditure	<u>1,435,481</u>	<u>1,796,598</u>	<u>1,782,753</u>
Total Expenditure	<u>14,243,039</u>	<u>12,931,599</u>	<u>14,718,465</u>
Special Fund Expenditure			
K00310 Environmental Trust Fund	2,702,835	2,006,649	2,089,389
K00326 Private Donation	464,691	312,822	335,142
K00342 Waterway Improvement Fund	0	0	1,292,833
K00366 State Lakes Protection and Restoration Fund	<u>0</u>	<u>1,000,000</u>	<u>994,488</u>
Total	<u>3,167,526</u>	<u>3,319,471</u>	<u>4,711,852</u>
Federal Fund Expenditure			
15.657 Endangered Species Conservation-Recovery Implementation Funds	20,042	20,016	19,739
15.677 Hurricane Sandy Disaster Relief Activities-FWS	0	33,186	0
15.944 Natural Resource Stewardship	0	11,584	0
66.466 Chesapeake Bay Program	<u>1,620,060</u>	<u>1,760,783</u>	<u>2,248,183</u>
Total	<u>1,640,102</u>	<u>1,825,569</u>	<u>2,267,922</u>
Reimbursable Fund Expenditure			
K00A03 Wildlife and Heritage Service	0	93,162	88,665

Department of Natural Resources

K00A12.06 Monitoring and Ecosystem Assessment - Resource Assessment Service

K00A04	Maryland Park Service	0	74,069	119,047
K00A12	Resource Assessment Service	0	0	133,355
K00A14	Chesapeake and Coastal Service	1,002,381	1,046,878	843,975
K00A17	Fishing and Boating Services	0	222,148	252,846
U00A04	Water Management Administration	0	360,341	344,865
U10B00	Maryland Environmental Service	433,100	0	0
	Total	<u>1,435,481</u>	<u>1,796,598</u>	<u>1,782,753</u>

Department of Natural Resources

K00A12.07 Maryland Geological Survey - Resource Assessment Service

Program Description

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

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	19.00	19.00	23.00
	Number of Contractual Positions	3.26	10.50	0.65
01	Salaries, Wages and Fringe Benefits	2,118,700	2,146,051	2,581,544
02	Technical and Special Fees	158,410	744,683	28,085
03	Communications	11,287	43,265	43,265
04	Travel	32,595	60,698	70,698
06	Fuel and Utilities	93,360	122,959	122,959
07	Motor Vehicle Operation and Maintenance	120,786	97,964	172,964
08	Contractual Services	1,140,061	2,190,281	2,643,911
09	Supplies and Materials	22,429	197,287	242,287
10	Equipment - Replacement	5,342	299,384	355,137
11	Equipment - Additional	789,526	84,444	134,444
13	Fixed Charges	8,403	27,000	27,000
	Total Operating Expenses	2,223,789	3,123,282	3,812,665
	Total Expenditure	4,500,899	6,014,016	6,422,294
	Net General Fund Expenditure	3,309,194	3,848,725	3,962,667
	Special Fund Expenditure	289,825	986,844	1,095,562
	Federal Fund Expenditure	280,089	342,141	374,998
	Reimbursable Fund Expenditure	621,791	836,306	989,067
	Total Expenditure	4,500,899	6,014,016	6,422,294
Special Fund Expenditure				
K00310	Environmental Trust Fund	33,073	716,374	747,667
K00319	Maryland Geological Survey Account	256,752	270,470	347,895
	Total	289,825	986,844	1,095,562
Federal Fund Expenditure				
15.650	Research Grants - Fish & Wildlife Service	0	19,008	19,737
15.808	Geological Survey-Research and Data Acquisition	50,059	85,535	102,039
15.810	National Cooperative Geologic Mapping Program	119,387	142,559	159,475
15.814	National Geological and Geophysical Data Preservation Program	110,643	95,039	93,747
	Total	280,089	342,141	374,998
Reimbursable Fund Expenditure				
J00B01	State Highway Administration	206,924	110,040	118,694
J00D00	Maryland Port Administration	0	150,055	148,361
K00A04	Maryland Park Service	0	67,025	62,114
K00A12	Resource Assessment Service	0	162,059	182,972
U00A04	Water Management Administration	414,867	347,127	476,926
	Total	621,791	836,306	989,067

Department of Natural Resources

K00A13.01 Maryland Environmental Trust - Maryland Environmental Trust

Program Description

The Maryland Environmental Trust (MET) promotes conservation of open space, primarily by accepting conservation easements on properties of environmental, scenic, historic, or cultural significance. MET's principal activities are conservation easement solicitation and stewardship, local land trust assistance, and small grants.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	9.00	9.00	9.00
Number of Contractual Positions	0.60	2.00	1.50
01 Salaries, Wages and Fringe Benefits	954,554	1,159,408	1,237,795
02 Technical and Special Fees	25,688	96,533	57,739
03 Communications	802	8,220	7,720
04 Travel	1,693	12,500	10,000
07 Motor Vehicle Operation and Maintenance	1,397	6,112	6,122
08 Contractual Services	72,519	22,333	61,333
09 Supplies and Materials	5,045	9,525	9,292
10 Equipment - Replacement	5,373	12,105	13,000
12 Grants, Subsidies, and Contributions	80,000	80,000	80,000
13 Fixed Charges	3,232	4,573	4,057
Total Operating Expenses	170,061	155,368	191,524
Total Expenditure	1,150,303	1,411,309	1,487,058
Net General Fund Expenditure	916,090	1,053,654	1,144,358
Special Fund Expenditure	91,228	172,573	160,763
Reimbursable Fund Expenditure	142,985	185,082	181,937
Total Expenditure	1,150,303	1,411,309	1,487,058
Special Fund Expenditure			
K00327 POS Administrative Fee	91,228	172,573	160,763
Reimbursable Fund Expenditure			
J00A01 Department of Transportation	84,690	80,035	78,675
K00A14 Chesapeake and Coastal Service	58,295	105,047	103,262
Total	142,985	185,082	181,937

Department of Natural Resources

Summary of Chesapeake and Coastal Service

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	66.00	73.00	63.00
Number of Contractual Positions	8.26	10.00	1.00
Salaries, Wages and Fringe Benefits	8,139,516	8,364,551	7,452,389
Technical and Special Fees	468,983	491,355	57,857
Operating Expenses	77,727,751	109,610,681	119,968,642
Net General Fund Expenditure	2,004,234	2,586,587	2,139,055
Special Fund Expenditure	73,447,459	99,216,224	106,354,080
Federal Fund Expenditure	10,884,557	16,413,755	14,270,467
Reimbursable Fund Expenditure	0	250,021	4,715,286
Total Expenditure	86,336,250	118,466,587	127,478,888

Department of Natural Resources

K00A14.01 Waterway Capital Appropriation - Chesapeake and Coastal Service

Program Description

The Waterway Capital program is administered by the Chesapeake and Coastal Service and carries out mandated waterway improvement capital projects.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	0	2,500,000	1,500,000
12 Grants, Subsidies, and Contributions	13,500,000	21,500,000	24,000,000
Total Operating Expenses	13,500,000	24,000,000	25,500,000
Total Expenditure	13,500,000	24,000,000	25,500,000
Special Fund Expenditure	13,500,000	21,500,000	24,000,000
Federal Fund Expenditure	0	2,500,000	1,500,000
Total Expenditure	13,500,000	24,000,000	25,500,000
Special Fund Expenditure			
K00342 Waterway Improvement Fund	13,500,000	21,500,000	24,000,000
Federal Fund Expenditure			
15.605 Sport Fish Restoration Program	0	760,000	0
15.622 Sportfishing and Boating Safety Act	0	1,740,000	1,500,000
Total	0	2,500,000	1,500,000

Department of Natural Resources

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

Program Description

The Chesapeake and Coastal Service is committed to protecting and enhancing Maryland's Chesapeake, coastal and ocean resources for present and future generations. It does so through financial and technical assistance to State and local partners, rigorous use of science, strong public participation, education, and effective intergovernmental coordination.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	66.00	73.00	63.00
Number of Contractual Positions	8.26	10.00	1.00
01 Salaries, Wages and Fringe Benefits	8,139,516	8,364,551	7,452,389
02 Technical and Special Fees	468,983	491,355	57,857
03 Communications	36,524	21,848	26,444
04 Travel	107,884	128,450	139,617
06 Fuel and Utilities	378	1,281	1,281
07 Motor Vehicle Operation and Maintenance	181,627	27,171	27,230
08 Contractual Services	5,821,873	7,549,362	13,662,955
09 Supplies and Materials	131,614	111,422	120,447
10 Equipment - Replacement	1,968	29,050	27,650
11 Equipment - Additional	11,252	1,080	1,080
12 Grants, Subsidies, and Contributions	57,436,929	77,283,729	79,987,776
13 Fixed Charges	497,702	457,288	474,162
Total Operating Expenses	64,227,751	85,610,681	94,468,642
Total Expenditure	72,836,250	94,466,587	101,978,888
Net General Fund Expenditure	2,004,234	2,586,587	2,139,055
Special Fund Expenditure	59,947,459	77,716,224	82,354,080
Federal Fund Expenditure	10,884,557	13,913,755	12,770,467
Reimbursable Fund Expenditure	0	250,021	4,715,286
Total Expenditure	72,836,250	94,466,587	101,978,888
Special Fund Expenditure			
K00326 Private Donation	48,253	0	0
K00327 POS Administrative Fee	0	244,346	78,815
K00333 Shore Erosion Control Revolving Loan Fund	515,031	1,000,038	1,000,668
K00342 Waterway Improvement Fund	1,458,768	2,100,080	1,416,220
K00360 Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	57,925,407	74,371,760	79,858,377
Total	59,947,459	77,716,224	82,354,080
Federal Fund Expenditure			
11.419 Coastal Zone Management Administration Awards	3,540,693	3,029,287	3,064,294
11.420 Coastal Zone Management Estuarine Research Reserves	1,083,817	1,027,409	1,205,461
11.473 Office for Coastal Management	669,791	4,271,460	1,201,185
15.605 Sport Fish Restoration Program	730,901	0	0
15.614 Coastal Wetlands Planning, Protection and Restoration Act	208,477	0	0
15.616 Clean Vessel Act	597,556	465,599	371,980
66.466 Chesapeake Bay Program	655,804	0	0

Department of Natural Resources

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

66.964	Chesapeake Bay Program Implementation, Regulatory/Accountability and Monitoring Grants	3,397,518	5,120,000	6,927,547
	Total	10,884,557	13,913,755	12,770,467

Reimbursable Fund Expenditure

D13A13	Maryland Energy Administration	0	175,014	364,916
K00A01	Department of Natural Resources	0	75,007	4,350,370
	Total	0	250,021	4,715,286

Department of Natural Resources

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

Program Description

Fishing and Boating Services is responsible for the conservation, management and allocation of Maryland's fisheries resources to ensure the long-term sustainability and optimum ecological, recreational and economic use of these resources, including the regulation of recreational and commercial fishing activities. Additionally, the unit is responsible for Boating Facilities and Hydrographic Operations. Boating Facilities is responsible for overseeing management of a marina, regulatory proposals, and providing staff support to the State Boat Act Advisory Committee. Hydrographic Operations is responsible for placing regulatory markers and navigation aids in support of natural resource areas and the boating public as well as providing charting and ice-breaking services for the Department.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	176.00	179.00	179.00
Number of Contractual Positions	12.10	21.40	26.16
01 Salaries, Wages and Fringe Benefits	20,726,625	20,320,745	21,039,950
02 Technical and Special Fees	694,687	767,420	1,064,361
03 Communications	106,681	160,495	155,771
04 Travel	118,147	165,438	209,532
06 Fuel and Utilities	273,045	366,442	384,761
07 Motor Vehicle Operation and Maintenance	983,116	2,119,975	1,744,339
08 Contractual Services	7,962,796	6,515,220	9,840,490
09 Supplies and Materials	1,048,351	1,295,031	1,537,430
10 Equipment - Replacement	202,473	422,276	734,250
11 Equipment - Additional	55,869	65,991	82,572
12 Grants, Subsidies, and Contributions	2,077,724	250,000	2,194,000
13 Fixed Charges	408,768	492,320	485,536
14 Land and Structures	1,010	0	1,100
Total Operating Expenses	<u>13,237,980</u>	<u>11,853,188</u>	<u>17,369,781</u>
Total Expenditure	<u>34,659,292</u>	<u>32,941,353</u>	<u>39,474,092</u>
Net General Fund Expenditure	8,544,652	5,750,475	8,166,039
Special Fund Expenditure	18,113,485	19,640,784	21,872,891
Federal Fund Expenditure	5,046,481	5,534,950	8,973,258
Reimbursable Fund Expenditure	2,954,674	2,015,144	461,904
Total Expenditure	<u>34,659,292</u>	<u>32,941,353</u>	<u>39,474,092</u>
Special Fund Expenditure			
K00312 Fisheries Research and Development Fund	8,452,540	8,026,752	9,768,730
K00326 Private Donation	263,629	1,038,303	0
K00338 Fisheries Management and Protection Fund	2,609,648	3,240,070	3,811,363
K00342 Waterway Improvement Fund	4,383,740	5,432,894	5,619,863
K00363 Oyster Tax Fund	2,403,928	1,902,765	2,672,935
Total	<u>18,113,485</u>	<u>19,640,784</u>	<u>21,872,891</u>
Federal Fund Expenditure			
10.028 Wildlife Services	0	0	277,512
11.407 Interjurisdictional Fisheries Act of 1986	0	36,029	36,030
11.439 Marine Mammal Data Program	1,822	152,123	77,426

Department of Natural Resources

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

11.463	Habitat Conservation	721,382	760,611	3,300,135
11.472	Unallied Science Program	153,012	289,981	302,635
11.474	Atlantic Coastal Fisheries Cooperative Management Act	414,730	161,630	324,673
15.605	Sport Fish Restoration Program	3,605,755	3,803,061	4,055,349
15.608	Fish and Wildlife Management Assistance	149,780	331,515	599,498
	Total	<u>5,046,481</u>	<u>5,534,950</u>	<u>8,973,258</u>

Reimbursable Fund Expenditure

J00D00	Maryland Port Administration	2,131,891	2,015,144	461,904
U00A04	Water Management Administration	822,783	0	0
	Total	<u>2,954,674</u>	<u>2,015,144</u>	<u>461,904</u>

AGRICULTURE

Department of Agriculture

Office of the Secretary

Office of Marketing, Animal Industries and Consumer Services

Office of Plant Industries and Pest Management

Office of Resource Conservation

Department of Agriculture

Summary of Department of Agriculture

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	409.20	426.20	440.50
Number of Contractual Positions	54.20	86.15	65.65
Salaries, Wages and Fringe Benefits	45,076,354	45,267,647	48,951,159
Technical and Special Fees	2,874,993	3,635,872	3,014,268
Operating Expenses	187,672,489	121,580,207	110,401,337
Net General Fund Expenditure	78,433,438	50,779,153	48,483,473
Special Fund Expenditure	118,866,879	74,504,521	73,373,733
Federal Fund Expenditure	7,674,985	12,375,006	13,607,537
American Rescue Plan Act of 21 Expenditure	2,671,741	2,000,000	2,000,000
Reimbursable Fund Expenditure	27,976,793	30,825,046	24,902,021
Total Expenditure	<u>235,623,836</u>	<u>170,483,726</u>	<u>162,366,764</u>

Department of Agriculture

Summary of Office of the Secretary

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	42.50	45.50	45.50
Number of Contractual Positions	2.02	2.00	2.00
Salaries, Wages and Fringe Benefits	5,616,983	5,768,506	6,048,857
Technical and Special Fees	95,059	104,542	104,540
Operating Expenses	104,818,327	49,008,749	40,538,154
Net General Fund Expenditure	24,289,700	7,418,244	7,950,756
Special Fund Expenditure	81,042,096	39,634,753	36,884,591
Federal Fund Expenditure	294,828	404,305	404,541
Reimbursable Fund Expenditure	4,903,745	7,424,495	1,451,663
Total Expenditure	110,530,369	54,881,797	46,691,551

Department of Agriculture

L00A11.01 Executive Direction - Office of the Secretary

Program Description

The Office of the Secretary provides overall executive direction and leadership of the Department. Included in the program are the Office of the Assistant Attorney General and Public Information functions.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	10.00	11.00	10.00
01 Salaries, Wages and Fringe Benefits	1,644,907	1,720,108	1,691,866
03 Communications	8,432	8,786	7,961
04 Travel	50,072	12,515	12,515
07 Motor Vehicle Operation and Maintenance	5,091	4,842	4,848
08 Contractual Services	16,235	12,202	11,777
09 Supplies and Materials	2,762	31,235	24,235
10 Equipment - Replacement	421	0	0
11 Equipment - Additional	4,917	0	0
12 Grants, Subsidies, and Contributions	10,000	10,000	10,000
13 Fixed Charges	20,116	20,732	20,475
Total Operating Expenses	118,046	100,312	91,811
Total Expenditure	1,762,953	1,820,420	1,783,677
Net General Fund Expenditure	1,762,953	1,820,420	1,783,677
Total Expenditure	1,762,953	1,820,420	1,783,677

Department of Agriculture

L00A11.02 Administrative Services - Office of the Secretary

Program Description

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

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	16.50	16.50	17.50
Number of Contractual Positions	1.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,152,836	2,050,174	2,257,877
02 Technical and Special Fees	73,908	52,045	52,045
03 Communications	2,048	6,406	3,266
04 Travel	0	3,535	3,535
07 Motor Vehicle Operation and Maintenance	219	574	574
08 Contractual Services	4,129,154	6,268,454	227,604
09 Supplies and Materials	21,031	13,994	13,994
10 Equipment - Replacement	15,918	6,513	6,513
11 Equipment - Additional	2,925	0	0
13 Fixed Charges	31,277	7,128	6,742
Total Operating Expenses	4,202,572	6,306,604	262,228
Total Expenditure	6,429,316	8,408,823	2,572,150
Net General Fund Expenditure	2,435,038	2,375,944	2,548,009
Reimbursable Fund Expenditure	3,994,278	6,032,879	24,141
Total Expenditure	6,429,316	8,408,823	2,572,150
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	3,984,700	4,958,738	0
F50B04 Department of Information Technology	0	1,050,000	0
M00F03 Prevention and Health Promotion Administration	9,578	24,141	24,141
Total	3,994,278	6,032,879	24,141

Department of Agriculture

L00A11.03 Central Services - Office of the Secretary

Program Description

Central Services coordinates the following activities for the agency: building maintenance, motor pool, fleet operations, procurement, inventory, telecommunications, supply distribution, and mail operations.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	8.00	8.00	8.00
Number of Contractual Positions	0.52	1.00	1.00
01 Salaries, Wages and Fringe Benefits	809,629	815,698	832,697
02 Technical and Special Fees	21,151	52,495	52,495
03 Communications	3,764	14,509	12,765
04 Travel	0	114	114
06 Fuel and Utilities	790,380	624,085	624,085
07 Motor Vehicle Operation and Maintenance	91,636	67,444	65,388
08 Contractual Services	2,826,953	3,350,206	3,792,779
09 Supplies and Materials	35,602	24,756	24,756
10 Equipment - Replacement	7,079	283	283
11 Equipment - Additional	394	0	0
13 Fixed Charges	132,262	58,258	52,703
Total Operating Expenses	3,888,070	4,139,655	4,572,873
Total Expenditure	4,718,850	5,007,848	5,458,065
Net General Fund Expenditure	3,413,026	3,091,813	3,493,107
Special Fund Expenditure	101,529	120,114	132,895
Federal Fund Expenditure	294,828	404,305	404,541
Reimbursable Fund Expenditure	909,467	1,391,616	1,427,522
Total Expenditure	4,718,850	5,007,848	5,458,065
Special Fund Expenditure			
L00333 Maryland Agricultural Land Preservation Fund	101,529	120,114	132,895
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	149,750	232,127	232,262
10.162 Inspection Grading and Standardization	9,510	9,510	9,516
10.163 Market Protection and Promotion	9,510	9,510	9,516
10.170 Specialty Crop Block Grant Program-Farm Bill	3,930	31,032	31,050
10.435 State Mediation Program	8,008	8,008	8,013
10.664 Cooperative Forestry Assistance	10,511	10,511	10,517
10.680 Forest Health Protection	21,523	21,523	21,536
66.605 Performance Partnership Grants	47,049	47,048	47,075
93.103 Food and Drug Administration-Research	35,037	35,036	35,056
Total	294,828	404,305	404,541
Reimbursable Fund Expenditure			
L00A11 Department of Agriculture	310,826	328,676	317,020
L00A12 Office of Marketing, Animal Industries, and Consumer Services	91,023	439,270	453,298
L00A14 Office of Plant Industries and Pest Management	418,453	529,385	559,911
L00A15 Office of Resource Conservation	89,165	94,285	97,293
Total	909,467	1,391,616	1,427,522

Department of Agriculture

L00A11.04 Maryland Agricultural Commission - Office of the Secretary

Program Description

The Maryland Agricultural Commission is composed of 30 members, representing a variety of agricultural commodities and agribusiness (poultry, dairy, livestock, crop protection, nursery, etc.). One of the members serves as ex officio, principal administrative official for Agricultural Affairs at the University of Maryland. The Maryland Agricultural Commission advises the Maryland Secretary and Deputy Secretary of Agriculture on matters affecting Maryland's agricultural community, particularly proposed laws, policies and regulations, and their impact on the agriculture industry. The Commission conducts public meetings and tours to different regions of the State to gain a better understanding of the agricultural problems, and gives the stakeholders and others present an opportunity to interact and directly express their concerns to the Commission members. The Commission also promotes agricultural products and cooperatives with other State agencies and local jurisdictions in the preparation of educational and promotional exhibits. The Executive Director serves as a departmental liaison with farms, commodity groups, youth organizations and environmental groups, as well as one of the Special Assistants to the Secretary/Deputy Secretary. This office is also responsible for providing staff support to the Young Farmers Advisory Board.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	100,876	107,124	110,543
03 Communications	554	950	950
04 Travel	8,197	19,000	11,500
07 Motor Vehicle Operation and Maintenance	793	1,000	1,000
08 Contractual Services	123	1,200	1,200
09 Supplies and Materials	1,923	550	550
11 Equipment - Additional	1,125	0	0
13 Fixed Charges	623	243	220
Total Operating Expenses	13,338	22,943	15,420
Total Expenditure	114,214	130,067	125,963
Net General Fund Expenditure	114,214	130,067	125,963
Total Expenditure	114,214	130,067	125,963

Department of Agriculture

L00A11.05 Maryland Agricultural Land Preservation Foundation - Office of the Secretary

Program Description

The Maryland Agricultural Land Preservation Foundation's (MALPF) intent is to preserve productive farmland and woodland to provide for continued production of food and fiber, curb the extent of random urban development, and protect farmland and woodland as open space land. MALPF offers to buy permanent easements on agricultural land that meets certain criteria to restrict development and keep land in agricultural production. The program is voluntary on the part of landowners and is dependent upon cooperation of local governments, which appoint five-member Agricultural Land Preservation Advisory Boards. MALPF co-administers the Certification of Local Agricultural Land Preservation Programs with the Maryland Department of Planning. This cooperative effort certifies local preservation programs that are successful and effective in preserving agricultural land.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	7.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits	908,735	1,075,402	1,155,874
02 Technical and Special Fees	0	2	0
03 Communications	1,774	5,784	5,784
04 Travel	5,910	15,850	15,850
07 Motor Vehicle Operation and Maintenance	378	1,840	1,840
08 Contractual Services	1,391,652	1,270,484	1,270,484
09 Supplies and Materials	1,049	4,600	4,600
11 Equipment - Additional	0	3,000	3,000
13 Fixed Charges	165,508	167,554	167,390
14 Land and Structures	332,197	477,108	477,108
Total Operating Expenses	1,898,468	1,946,220	1,946,056
Total Expenditure	2,807,203	3,021,624	3,101,930
Special Fund Expenditure	2,807,203	3,021,624	3,101,930
Total Expenditure	2,807,203	3,021,624	3,101,930
Special Fund Expenditure			
L00328 Transfer Tax	121,168	0	0
L00333 Maryland Agricultural Land Preservation Fund	2,686,035	3,021,624	3,101,930
Total	2,807,203	3,021,624	3,101,930

Department of Agriculture

L00A11.11 Capital Appropriation - Office of the Secretary

Program Description

The Capital Appropriation program provides operating funds for the purchase of easements to preserve agricultural land and woodland.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
14 Land and Structures	94,697,833	36,493,015	33,649,766
Total Operating Expenses	<u>94,697,833</u>	<u>36,493,015</u>	<u>33,649,766</u>
Total Expenditure	<u><u>94,697,833</u></u>	<u><u>36,493,015</u></u>	<u><u>33,649,766</u></u>
Net General Fund Expenditure	16,564,469	0	0
Special Fund Expenditure	<u>78,133,364</u>	<u>36,493,015</u>	<u>33,649,766</u>
Total Expenditure	<u><u>94,697,833</u></u>	<u><u>36,493,015</u></u>	<u><u>33,649,766</u></u>
Special Fund Expenditure			
L00328 Transfer Tax	67,633,364	24,493,015	21,649,766
L00374 County and Other Participation-Agricultural Land	<u>10,500,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
Total	<u><u>78,133,364</u></u>	<u><u>36,493,015</u></u>	<u><u>33,649,766</u></u>

Department of Agriculture

Summary of Office of Marketing, Animal Industries and Consumer Services

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	92.20	101.20	102.50
Number of Contractual Positions	15.74	21.25	19.95
Salaries, Wages and Fringe Benefits	11,463,691	11,234,295	12,065,593
Technical and Special Fees	890,535	1,281,336	1,183,205
Operating Expenses	35,880,761	25,317,899	19,218,441
Net General Fund Expenditure	32,460,604	18,138,745	14,187,097
Special Fund Expenditure	9,570,661	10,739,339	10,755,119
Federal Fund Expenditure	3,480,380	6,903,845	5,473,422
American Rescue Plan Act of 21 Expenditure	2,671,741	2,000,000	2,000,000
Reimbursable Fund Expenditure	51,601	51,601	51,601
Total Expenditure	<u>48,234,987</u>	<u>37,833,530</u>	<u>32,467,239</u>

Department of Agriculture

L00A12.01 Office of the Assistant Secretary - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Assistant Secretary for Marketing, Animal Industries and Consumer Services provides direction to the following: Animal Industries, Weights and Measures, Grading Services-Egg Inspection-Grain Law, Domestic and International Marketing, Seafood Marketing, and Agricultural Statistics Service. The office also administers the State Board of Veterinary Medical Examiners, the State Board of Inspection of Horse Riding Stables, and the Maryland Agriculture Fair Board.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	313,643	291,173	290,020
03 Communications	672	0	0
04 Travel	2,830	0	0
07 Motor Vehicle Operation and Maintenance	126	0	0
08 Contractual Services	100	0	0
09 Supplies and Materials	268	0	0
13 Fixed Charges	0	485	439
Total Operating Expenses	3,996	485	439
Total Expenditure	317,639	291,658	290,459
Net General Fund Expenditure	317,639	291,658	290,459
Total Expenditure	317,639	291,658	290,459

Department of Agriculture

L00A12.02 Weights and Measures - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Weights and Measures Section maintains and safeguards the State's primary standards as well as secondary standards and equipment for the enforcement of Maryland's Weights and Measures Law. It maintains supervision over weighing and measuring devices, weights and measures and packaged commodities offered for sale, sold or in use in the State. This supervision extends to the methodology employed in obtaining accurate measurement and providing a means for value comparisons. It administers and enforces State laws designed to ensure accuracy, equity and the prevention of fraud in the sale and measurement of commodities and similar transactions involving quantities.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	24.00	24.00	24.00
01 Salaries, Wages and Fringe Benefits	2,188,040	2,158,722	2,253,472
02 Technical and Special Fees	175	320	320
03 Communications	21,244	19,107	19,107
04 Travel	15,216	17,790	17,790
07 Motor Vehicle Operation and Maintenance	228,247	494,236	230,856
08 Contractual Services	73,838	73,931	73,931
09 Supplies and Materials	51,355	39,907	34,907
10 Equipment - Replacement	7,487	150,000	150,000
11 Equipment - Additional	2,122	60,000	60,000
13 Fixed Charges	106,059	108,065	107,504
Total Operating Expenses	505,568	963,036	694,095
Total Expenditure	2,693,783	3,122,078	2,947,887
Net General Fund Expenditure	553,558	470,135	556,612
Special Fund Expenditure	2,140,225	2,651,943	2,391,275
Total Expenditure	2,693,783	3,122,078	2,947,887
Special Fund Expenditure			
L00310 Equipment Testing	172,330	184,559	242,045
L00311 Licensing and Registration	1,967,895	2,467,384	2,149,230
Total	2,140,225	2,651,943	2,391,275

Department of Agriculture

L00A12.03 Food Quality Assurance - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Food Quality Assurance Program is composed of four subprograms that perform a variety of certification, inspection and audit activities related to quality, wholesomeness, and production practices of agricultural food commodities. Grading Services employees certify agricultural commodities such as eggs, poultry, meat, grain, fruits and vegetables for grade, size, weight, sanitation, good agricultural practices, food security practices and/or compliance with buyer specifications. Producers and packers of agricultural commodities request certification to meet customer specifications or export requirements. Egg Inspection employees enforce the quality, size, labeling, record keeping, registration and public health requirements established by the Maryland Egg Law to provide consumer protection and fair trading practices for the industry. Employees of this section also conduct audits to verify compliance with Maryland Egg Quality Assurance Program requirements designed to reduce the risk of microbial contamination of eggs. The Grain Laws program licenses facilities obtaining grain from producers and inspects their records for compliance with financial and insurance requirements. The costs incurred in furnishing these programs are paid for by the regulated industry. The Organic Program inspects farms and facilities to certify compliance with standards established by the organically produced commodities regulations and the National Organic Program.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	17.00	20.00	20.00
Number of Contractual Positions	7.97	8.70	8.70
01 Salaries, Wages and Fringe Benefits	2,082,768	2,343,723	2,465,328
02 Technical and Special Fees	398,628	415,009	415,497
03 Communications	14,996	22,195	22,195
04 Travel	130,876	153,500	153,500
07 Motor Vehicle Operation and Maintenance	34,352	109,287	61,246
08 Contractual Services	495,839	625,452	625,452
09 Supplies and Materials	16,014	33,675	33,675
10 Equipment - Replacement	1,090	2,400	2,400
11 Equipment - Additional	2,269	0	0
13 Fixed Charges	104,619	207,121	206,655
Total Operating Expenses	800,055	1,153,630	1,105,123
Total Expenditure	3,281,451	3,912,362	3,985,948
Net General Fund Expenditure	238,561	244,724	222,618
Special Fund Expenditure	2,471,323	2,754,038	2,849,724
Federal Fund Expenditure	571,567	913,600	913,606
Total Expenditure	3,281,451	3,912,362	3,985,948
Special Fund Expenditure			
L00304 Organic Certification	0	64,628	66,819
L00338 Grain Dealer's Licenses	4,003	4,187	4,328
L00339 Egg Fund	2,467,320	2,685,223	2,778,577
Total	2,471,323	2,754,038	2,849,724
Federal Fund Expenditure			
10.162 Inspection Grading and Standardization	0	101,207	101,208
93.103 Food and Drug Administration-Research	571,567	812,393	812,398
Total	571,567	913,600	913,606

Department of Agriculture

L00A12.04 Maryland Agricultural Statistics Services - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Maryland Agricultural Statistics Service (MASS) generates data necessary for effective production, marketing and economic activities related to agriculture. MASS is a field office of the United States Department of Agriculture (USDA), National Agricultural Statistics Services (NASS). Responsibility for the quinquennial census of agriculture programs, which provides comprehensive information about agriculture in the nation, was transferred from the Department of Commerce to USDA in 1997. NASS thereby assumed responsibility for the 1997 Census of Agriculture and subsequent censuses and special studies.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
03 Communications	0	6,000	5,000
07 Motor Vehicle Operation and Maintenance	0	700	700
09 Supplies and Materials	0	2,500	2,500
Total Operating Expenses	0	9,200	8,200
Total Expenditure	0	9,200	8,200
Net General Fund Expenditure	0	9,200	8,200
Total Expenditure	0	9,200	8,200

Department of Agriculture

L00A12.05 Animal Health - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Agriculture Article authorizes the Secretary to conduct a wide variety of activities "to protect the health of the domestic animals of the State" including the creation of the position of State Veterinarian, whose duties are performed by the Chief of the Animal Health Program. The program's major activities are regulatory, emergency response and service oriented. They include health certification of animals imported to or exported from the State; licensing and/or inspection of livestock auctions, dealers, fairs, exhibitions, hatcheries, and farms by field staff; and operations at two veterinary diagnostic laboratories strategically located near the highest concentrations of livestock and poultry in the State to support agency field staff, the private veterinarian, and animal producers. Both laboratory and field programs receive administrative support from Headquarters. The Program participates in several State-Federal-Industry Cooperative Disease Eradication Programs audited by the United States Department of Agriculture (USDA). It also works closely with several units of the University of Maryland including the Virginia-Maryland Regional College of Veterinary Medicine, with other States, and with numerous local, regional, and national animal industry and animal health organizations.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	28.50	32.50	33.50
Number of Contractual Positions	3.01	8.30	6.00
01 Salaries, Wages and Fringe Benefits	3,688,136	3,851,438	4,258,205
02 Technical and Special Fees	174,317	589,109	389,722
03 Communications	22,263	23,870	21,370
04 Travel	38,834	57,900	31,900
06 Fuel and Utilities	0	65,366	55,366
07 Motor Vehicle Operation and Maintenance	22,536	222,091	226,075
08 Contractual Services	618,905	890,563	411,096
09 Supplies and Materials	326,970	679,021	332,121
10 Equipment - Replacement	135,873	175,665	45,400
11 Equipment - Additional	76,413	475,000	0
13 Fixed Charges	75,158	123,378	122,664
Total Operating Expenses	1,316,952	2,712,854	1,245,992
Total Expenditure	<u>5,179,405</u>	<u>7,153,401</u>	<u>5,893,919</u>
Net General Fund Expenditure	3,540,829	3,929,758	4,124,227
Special Fund Expenditure	470,990	536,348	517,255
Federal Fund Expenditure	1,167,586	2,687,295	1,252,437
Total Expenditure	<u>5,179,405</u>	<u>7,153,401</u>	<u>5,893,919</u>
Special Fund Expenditure			
L00313 Livestock License Fee	800	817	822
L00314 Laboratory Testing	470,190	535,531	513,183
L00315 Veterinarian Technical Testing Fees	0	0	3,250
Total	<u>470,990</u>	<u>536,348</u>	<u>517,255</u>
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	<u>1,167,586</u>	<u>2,687,295</u>	<u>1,252,437</u>

Department of Agriculture

L00A12.07 State Board of Veterinary Medical Examiners - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Board sets minimum standards by which veterinarians, registered veterinary technicians, and veterinary hospital owners shall comply through legislative and regulatory adoptions and amendments. The Board licenses and registers veterinarians annually, licenses veterinary hospitals annually and inspects veterinary hospitals biennially, registers veterinary technicians triennially, licenses animal control facilities annually, provides disciplinary information to other state veterinary boards and the public, and submits licensure verification to other state veterinary boards upon request. The Board investigates consumer complaints, initiates its own investigations, and determines whether disciplinary action shall be taken against veterinarians, registered veterinary technicians, and owners of veterinary hospitals and animal control facilities.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	6.70	7.70	8.00
Number of Contractual Positions	0.75	0.00	0.00
01 Salaries, Wages and Fringe Benefits	842,715	842,730	949,325
02 Technical and Special Fees	54,157	5,878	9,510
03 Communications	3,714	7,704	7,704
04 Travel	1,335	7,500	7,500
07 Motor Vehicle Operation and Maintenance	33,191	4,133	4,139
08 Contractual Services	77,121	89,865	89,865
09 Supplies and Materials	5,769	15,025	15,025
10 Equipment - Replacement	0	2,000	2,000
11 Equipment - Additional	1,125	0	0
12 Grants, Subsidies, and Contributions	870,313	850,000	850,000
13 Fixed Charges	3,419	22,575	22,419
Total Operating Expenses	995,987	998,802	998,652
Total Expenditure	1,892,859	1,847,410	1,957,487
Net General Fund Expenditure	200,000	0	0
Special Fund Expenditure	1,692,859	1,847,410	1,957,487
Total Expenditure	1,892,859	1,847,410	1,957,487

Special Fund Expenditure

L00315 Veterinarian Technical Testing Fees	0	16,202	16,465
L00342 Veterinary Registration and Hospital License Fees	1,674,961	1,812,864	1,922,390
L00370 Spay and Neuter Fund	17,898	18,344	18,632
Total	1,692,859	1,847,410	1,957,487

Department of Agriculture

L00A12.08 Maryland Horse Industry Board - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Board licenses and inspects equine riding facilities annually. The Board promotes the equine industry in Maryland; creates greater awareness of the economic impact of the equine industry in Maryland; and provides assistance to organizations that promote equestrian activities.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions	1.00	1.25	1.25
01 Salaries, Wages and Fringe Benefits	215,289	208,599	218,140
02 Technical and Special Fees	66,292	73,877	73,877
03 Communications	268	1,374	1,374
04 Travel	54,365	10,000	10,000
07 Motor Vehicle Operation and Maintenance	31,402	22,058	2,341
08 Contractual Services	35,511	42,559	42,559
09 Supplies and Materials	4,609	1,250	1,250
10 Equipment - Replacement	500	1,500	1,500
12 Grants, Subsidies, and Contributions	28,800	30,000	30,000
13 Fixed Charges	1,545	30,645	30,599
Total Operating Expenses	157,000	139,386	119,623
Total Expenditure	438,581	421,862	411,640
Net General Fund Expenditure	104,922	0	0
Special Fund Expenditure	333,659	409,550	399,328
Federal Fund Expenditure	0	12,312	12,312
Total Expenditure	438,581	421,862	411,640
Special Fund Expenditure			
L00393 Horse Industry Board Fund	333,659	409,550	399,328
Federal Fund Expenditure			
10.351 Rural Business Development Grant	0	12,312	12,312

Department of Agriculture

L00A12.10 Marketing and Agriculture Development - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Marketing Program assists Maryland farmers and other agricultural entrepreneurs to develop markets for their products. The Program provides market research, identifies marketing opportunities and provides a centralized source of business development information for farmers, small agribusinesses and large agriculture-related businesses. The program's outreach focuses on raising demand for local agriculture, thus increasing employment opportunities and helping to sustain agricultural communities throughout Maryland. The Marketing Program also promotes Federal crop insurance as a risk management tool and administers the United States Department of Agriculture (USDA) Certified Agricultural Mediation Program for Maryland to provide citizens with an effective, low-cost, rapid means of resolving disputes related to agricultural production. Marketing also serves as a platform for Maryland's companies to raise local and global concerns relating to trade and agricultural profitability. The Spay/Neuter program is intended to provide financial resources and information to low income dog and cat owners to help defray the cost to spay and neuter pets. The program manages a voucher and grant program to achieve the objective of decreasing the population of breeding cats and dogs residing in low income households.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	9.00	10.00	10.00
Number of Contractual Positions	2.01	2.00	3.00
01 Salaries, Wages and Fringe Benefits	1,748,472	1,176,404	1,256,017
02 Technical and Special Fees	119,938	141,410	238,546
03 Communications	4,336	11,960	9,460
04 Travel	85,329	55,435	51,358
07 Motor Vehicle Operation and Maintenance	4,323	3,314	3,314
08 Contractual Services	1,485,634	513,815	457,633
09 Supplies and Materials	24,130	42,285	45,148
11 Equipment - Additional	3,854	3,000	3,000
12 Grants, Subsidies, and Contributions	4,184,715	6,631,281	6,506,281
13 Fixed Charges	36,281	22,691	22,457
Total Operating Expenses	5,828,602	7,283,781	7,098,651
Total Expenditure	7,697,012	8,601,595	8,593,214
Net General Fund Expenditure	1,764,430	2,179,306	2,066,496
Special Fund Expenditure	1,468,013	1,080,050	1,180,050
Federal Fund Expenditure	1,741,227	3,290,638	3,295,067
American Rescue Plan Act of 21 Expenditure	2,671,741	2,000,000	2,000,000
Reimbursable Fund Expenditure	51,601	51,601	51,601
Total Expenditure	7,697,012	8,601,595	8,593,214
Special Fund Expenditure			
L00343 Farm Market Insurance Payments from Farmers	10,027	10,027	10,027
L00356 Seafood Marketing	183,665	170,023	170,023
SWF305 Cigarette Restitution Fund	1,274,321	900,000	1,000,000
Total	1,468,013	1,080,050	1,180,050
Federal Fund Expenditure			
10.170 Specialty Crop Block Grant Program-Farm Bill	448,168	324,285	324,580
10.435 State Mediation Program	20,362	115,772	115,877
10.572 WIC Farmer's Market Nutrition Program (FMNP)	1,059,168	2,636,284	2,638,924

Department of Agriculture

L00A12.10 Marketing and Agriculture Development - Office of Marketing, Animal Industries and Consumer Services

10.576	Senior Farmer's Market Nutrition Program (SFMNP)	213,529	214,297	215,686
	Total	<u>1,741,227</u>	<u>3,290,638</u>	<u>3,295,067</u>
American Rescue Plan Act of 21 Expenditure				
10.182E	Food Bank Network	<u>2,671,741</u>	<u>2,000,000</u>	<u>2,000,000</u>
Reimbursable Fund Expenditure				
M00F03	Prevention and Health Promotion Administration	0	26,601	26,601
R00A01	State Department of Education-Headquarters	<u>51,601</u>	<u>25,000</u>	<u>25,000</u>
	Total	<u>51,601</u>	<u>51,601</u>	<u>51,601</u>

Department of Agriculture

L00A12.11 Maryland Agricultural Fair Board - Office of Marketing, Animal Industries and Consumer Services

Program Description

Maryland Agricultural Fair Board provides consumer education opportunities through administration of State special grant funds to the State's agricultural fairs and shows and youth activities that promote agriculture.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
03 Communications	72	2,100	2,100
04 Travel	4,854	10,000	10,000
07 Motor Vehicle Operation and Maintenance	981	200	200
08 Contractual Services	3,740	5,000	5,000
09 Supplies and Materials	868	750	750
11 Equipment - Additional	450	0	0
12 Grants, Subsidies, and Contributions	2,057,534	1,441,950	1,441,950
13 Fixed Charges	93	0	0
Total Operating Expenses	2,068,592	1,460,000	1,460,000
Total Expenditure	2,068,592	1,460,000	1,460,000
Net General Fund Expenditure	1,075,000	0	0
Special Fund Expenditure	993,592	1,460,000	1,460,000
Total Expenditure	2,068,592	1,460,000	1,460,000
Special Fund Expenditure			
L00300 Regular Share of Racing Revenue	993,592	1,460,000	1,460,000

Department of Agriculture

L00A12.18 Rural Maryland Council - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Council is established as the State's rural development council that identifies and addresses issues and policies affecting the quality of life in rural Maryland. The Council administers the Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF) Program and the Rural Maryland Prosperity Investment Fund (RMPIF).

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	384,628	361,506	375,086
02 Technical and Special Fees	77,028	55,733	55,733
03 Communications	903	1,316	1,316
04 Travel	64,791	42,000	42,000
07 Motor Vehicle Operation and Maintenance	1,717	1,500	1,500
08 Contractual Services	112,484	56,100	56,100
09 Supplies and Materials	27,275	4,500	4,500
10 Equipment - Replacement	2,554	1,100	1,100
12 Grants, Subsidies, and Contributions	8,627,418	6,184,697	5,409,408
13 Fixed Charges	13,382	52,027	53,257
Total Operating Expenses	8,850,524	6,343,240	5,569,181
Total Expenditure	9,312,180	6,760,479	6,000,000
Net General Fund Expenditure	9,312,180	6,760,479	6,000,000
Total Expenditure	9,312,180	6,760,479	6,000,000

Department of Agriculture

L00A12.19 Maryland Agricultural Education and Rural Development Assistance Fund - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Maryland Agricultural Education and Rural Development Assistance Fund (MAERDAF) Program assists rural communities in meeting unmet needs relating to economic and community development and agricultural and forestry education.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	118,485	118,485	118,485
Total Operating Expenses	<u>118,485</u>	<u>118,485</u>	<u>118,485</u>
Total Expenditure	<u><u>118,485</u></u>	<u><u>118,485</u></u>	<u><u>118,485</u></u>
Net General Fund Expenditure	<u>118,485</u>	<u>118,485</u>	<u>118,485</u>
Total Expenditure	<u><u>118,485</u></u>	<u><u>118,485</u></u>	<u><u>118,485</u></u>

Department of Agriculture

L00A12.20 Maryland Agricultural and Resource-Based Industry Development Corporation - Office of Marketing, Animal Industries and Consumer Services

Program Description

The Maryland Agricultural and Resource-Based Industry Development Corporation (MARBIDCO) is a quasi-public corporation authorized to: 1) develop agricultural industries and markets; 2) assist with rural land preservation efforts; and 3) alleviate the shortage of nontraditional capital and credit available at affordable interest rates for investment in agriculture and resource-based businesses. MARBIDCO is governed by a 17-member Board of Directors which includes representation from appropriate State agencies, food and fiber producers and processors, commercial lenders, agricultural finance experts, and economic development professionals. MARBIDCO is required to conduct its financial affairs in such a manner that it will be self-sufficient after 2025 with its core programs. MARBIDCO offers more than a dozen financing programs, including the Next Generation Farmland Acquisition Program begun in FY 2018, and the Local Farm Food Aggregation Grant Program begun in FY 2021.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	15,235,000	4,135,000	800,000
Total Operating Expenses	<u>15,235,000</u>	<u>4,135,000</u>	<u>800,000</u>
Total Expenditure	<u><u>15,235,000</u></u>	<u><u>4,135,000</u></u>	<u><u>800,000</u></u>
Net General Fund Expenditure	<u>15,235,000</u>	<u>4,135,000</u>	<u>800,000</u>
Total Expenditure	<u><u>15,235,000</u></u>	<u><u>4,135,000</u></u>	<u><u>800,000</u></u>

Department of Agriculture

Summary of Office of Plant Industries and Pest Management

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	94.00	99.00	104.00
Number of Contractual Positions	35.41	56.90	40.90
Salaries, Wages and Fringe Benefits	9,356,403	9,562,195	10,562,380
Technical and Special Fees	1,833,350	1,949,488	1,573,102
Operating Expenses	3,893,391	6,024,600	5,404,558
Net General Fund Expenditure	5,883,140	6,617,295	6,356,451
Special Fund Expenditure	7,382,485	8,090,490	8,275,747
Federal Fund Expenditure	1,702,519	2,828,498	2,907,842
Reimbursable Fund Expenditure	115,000	0	0
Total Expenditure	15,083,144	17,536,283	17,540,040

Department of Agriculture

L00A14.01 Office of the Assistant Secretary - Office of Plant Industries and Pest Management

Program Description

This office supervises all aspects of regulatory, service, and educational programs relating to plants, plant pests, pest management and pesticides.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	282,903	266,123	264,059
03 Communications	554	0	0
08 Contractual Services	4	0	0
13 Fixed Charges	0	485	439
Total Operating Expenses	558	485	439
Total Expenditure	283,461	266,608	264,498
Net General Fund Expenditure	283,461	266,608	264,498
Total Expenditure	283,461	266,608	264,498

Department of Agriculture

L00A14.02 Forest Pest Management - Office of Plant Industries and Pest Management

Program Description

The program is the lead agency for forest pest management for the State of Maryland. Primary program responsibilities include detecting, monitoring and assessing forest insect and disease situations relevant to the diverse forest and landscape tree resources of Maryland. Likewise, training and educational programs are conducted for other State and local agencies and citizen groups. Furthermore, this program is responsible for protecting forest and landscape trees from severe insect infestations, particularly gypsy moth. Pest management actions are undertaken in accordance with Maryland's Plant Disease Control Law. This program has proactively conducted a cooperative gypsy moth suppression program since 1982. There are five Regional Field Offices located in Forest Hill, Cheltenham, Cumberland, Easton and Frederick.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	10.00	12.00	12.00
Number of Contractual Positions	4.80	5.00	5.00
01 Salaries, Wages and Fringe Benefits	1,098,476	1,149,694	1,231,552
02 Technical and Special Fees	252,046	192,990	241,096
03 Communications	13,398	18,010	17,570
04 Travel	45,368	46,500	49,000
07 Motor Vehicle Operation and Maintenance	121,913	247,806	243,611
08 Contractual Services	910,276	510,200	677,200
09 Supplies and Materials	23,903	64,700	67,500
10 Equipment - Replacement	0	3,200	4,200
11 Equipment - Additional	0	4,000	5,000
13 Fixed Charges	53,807	76,944	76,710
Total Operating Expenses	<u>1,168,665</u>	<u>971,360</u>	<u>1,140,791</u>
Total Expenditure	<u>2,519,187</u>	<u>2,314,044</u>	<u>2,613,439</u>
Net General Fund Expenditure	1,530,527	1,455,904	1,562,765
Special Fund Expenditure	331,876	239,388	313,381
Federal Fund Expenditure	541,784	618,752	737,293
Reimbursable Fund Expenditure	<u>115,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>2,519,187</u>	<u>2,314,044</u>	<u>2,613,439</u>
Special Fund Expenditure			
L00322 County and Other Participation	<u>331,876</u>	<u>239,388</u>	<u>313,381</u>
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	72,920	54,797	61,472
10.664 Cooperative Forestry Assistance	233,614	312,943	421,725
10.680 Forest Health Protection	<u>235,250</u>	<u>251,012</u>	<u>254,096</u>
Total	<u>541,784</u>	<u>618,752</u>	<u>737,293</u>
Reimbursable Fund Expenditure			
K00A01 Department of Natural Resources	<u>115,000</u>	<u>0</u>	<u>0</u>

Department of Agriculture

L00A14.03 Mosquito Control - Office of Plant Industries and Pest Management

Program Description

This program is responsible for administering and implementing mosquito control services throughout Maryland. Mosquitoes are vectors of disease, and noxious pests which decrease the quality of life and can depress real estate value and local economies based on outdoor tourism. The Maryland Department of Agriculture (MDA) has cooperative mosquito control agreements with 22 Maryland counties and 10 municipalities. Program activities include mosquito-borne disease surveillance, mosquito surveillance, biological control, ground and aerial application of insecticides, source reduction and public education.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	17.00	17.00	22.00
Number of Contractual Positions	17.60	25.90	15.90
01 Salaries, Wages and Fringe Benefits	1,713,944	1,644,437	2,127,218
02 Technical and Special Fees	1,012,640	753,795	538,669
03 Communications	29,078	13,512	11,210
04 Travel	3,947	883	883
06 Fuel and Utilities	10,412	10,070	10,070
07 Motor Vehicle Operation and Maintenance	269,593	582,661	702,137
08 Contractual Services	58,395	39,646	39,646
09 Supplies and Materials	430,498	458,328	451,328
10 Equipment - Replacement	10,696	46,355	46,355
11 Equipment - Additional	409	0	0
13 Fixed Charges	36,558	42,998	42,602
Total Operating Expenses	849,586	1,194,453	1,304,231
Total Expenditure	3,576,170	3,592,685	3,970,118
Net General Fund Expenditure	1,516,816	1,368,944	1,530,424
Special Fund Expenditure	2,059,354	2,223,741	2,439,694
Total Expenditure	3,576,170	3,592,685	3,970,118
Special Fund Expenditure			
L00322 County and Other Participation	2,059,354	2,223,741	2,439,694

Department of Agriculture

L00A14.04 Pesticide Regulation - Office of Plant Industries and Pest Management

Program Description

This program is responsible for regulating the use, sale, storage and disposal of pesticides, and for licensing businesses and public agencies and certifying applicators engaged in private and commercial application of pesticides. Program activities include training applicators, conducting certification exam sessions, inspecting businesses, conducting consumer complaint and pesticide incident investigations, providing technical assistance, developing integrated pest management programs for public schools, and conducting programs that protect farm workers, ground water, and endangered species.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions	0.40	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,176,780	1,132,888	1,177,566
02 Technical and Special Fees	20,699	41,023	41,023
03 Communications	14,626	21,080	21,080
04 Travel	12,439	35,350	35,350
07 Motor Vehicle Operation and Maintenance	100,053	127,622	138,168
08 Contractual Services	62,668	314,855	314,855
09 Supplies and Materials	12,143	23,185	23,185
10 Equipment - Replacement	0	10,500	10,500
11 Equipment - Additional	1,364	2,500	2,500
12 Grants, Subsidies, and Contributions	1,200	0	0
13 Fixed Charges	2,579	7,609	7,328
Total Operating Expenses	207,072	542,701	552,966
Total Expenditure	1,404,551	1,716,612	1,771,555
Net General Fund Expenditure	20,816	0	0
Special Fund Expenditure	1,001,034	1,093,535	1,117,546
Federal Fund Expenditure	382,701	623,077	654,009
Total Expenditure	1,404,551	1,716,612	1,771,555
Special Fund Expenditure			
L00318 License and Registration Fees	1,001,034	1,093,535	1,117,546
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	0	0	4,021
66.605 Performance Partnership Grants	382,701	623,077	649,988
Total	382,701	623,077	654,009

Department of Agriculture

L00A14.05 Plant Protection and Weed Management - Office of Plant Industries and Pest Management

Program Description

This section administers programs related to nursery inspection, plant pest surveys, plant protection and quarantine, integrated pest management, noxious weed control, biological control of insects and weeds, nuisance bird control, plant certification, inspection and registration of honey bee colonies, and implementation of the Interstate Pest Control Compact. Personnel in this section serve as the State's authorities on plant pests and agricultural quarantines, and provide liaison for the Department with other State and Federal regulatory officials.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	15.00	18.00	18.00
Number of Contractual Positions	12.06	25.00	19.00
01 Salaries, Wages and Fringe Benefits	1,613,952	1,738,339	1,946,747
02 Technical and Special Fees	511,122	961,680	752,314
03 Communications	34,572	43,370	42,370
04 Travel	19,924	28,500	28,000
07 Motor Vehicle Operation and Maintenance	105,821	517,854	248,126
08 Contractual Services	54,530	355,400	355,400
09 Supplies and Materials	17,586	65,433	65,433
10 Equipment - Replacement	0	2,500	2,500
11 Equipment - Additional	176	7,500	7,500
12 Grants, Subsidies, and Contributions	1,200	0	0
13 Fixed Charges	12,679	21,936	21,587
Total Operating Expenses	246,488	1,042,493	770,916
Total Expenditure	2,371,562	3,742,512	3,469,977
Net General Fund Expenditure	1,424,505	1,990,891	1,782,115
Special Fund Expenditure	282,584	294,722	300,929
Federal Fund Expenditure	664,473	1,456,899	1,386,933
Total Expenditure	2,371,562	3,742,512	3,469,977
Special Fund Expenditure			
L00319 Plant Protection Licenses and Permits	218,956	219,089	224,178
L00320 Nursery Inspection and Virus Indexing Fees	49,719	61,144	62,048
L00321 Apiary Enhancement Fund	13,909	14,489	14,703
Total	282,584	294,722	300,929
Federal Fund Expenditure			
10.025 Plant and Animal Disease, Pest Control and Animal Care	664,473	1,456,899	1,386,933

Department of Agriculture

L00A14.06 Turf and Seed - Office of Plant Industries and Pest Management

Program Description

This program conducts regulatory activities to ensure that seed and sod marketed in the State are labeled in accordance with the Maryland Seed Law and the Maryland Turf Grass Law. The program also performs services to assure the availability of sufficient quantities of certified turf and seed. It directs and conducts certification programs by which turf and seed are produced to meet standards of purity, variety, germination and other quality factors. The seed testing laboratory supports these functions and provides seed testing services for farmers, seed dealers, and participants in the Maryland Agricultural Cost Share Cover Crop Program.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	14.00	13.00	13.00
Number of Contractual Positions	0.25	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,258,204	1,238,100	1,274,910
02 Technical and Special Fees	15,869	0	0
03 Communications	8,247	9,325	6,825
04 Travel	2,714	1,050	1,050
07 Motor Vehicle Operation and Maintenance	11,797	30,955	94,379
08 Contractual Services	15,387	38,900	33,400
09 Supplies and Materials	13,965	20,601	20,601
10 Equipment - Replacement	0	11,650	11,650
13 Fixed Charges	7,869	5,485	5,181
Total Operating Expenses	59,979	117,966	173,086
Total Expenditure	1,334,052	1,356,066	1,447,996
Net General Fund Expenditure	1,107,015	984,948	1,079,149
Special Fund Expenditure	227,037	371,118	368,847
Total Expenditure	1,334,052	1,356,066	1,447,996
Special Fund Expenditure			
L00323 Seedman's Permit	0	38,107	37,393
L00324 Seed and Turf Testing	227,037	333,011	331,454
Total	227,037	371,118	368,847

Department of Agriculture

L00A14.09 State Chemist - Office of Plant Industries and Pest Management

Program Description

The State Chemist program administers laws requiring the registration of products, examination of labels, and chemical analysis of pesticides, commercial fertilizers, feeds, pet foods, compost, soil conditioners and liming materials sold in the State to determine if they conform to established legal standards governing quality, safety and labeling.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	24.00	25.00	25.00
Number of Contractual Positions	0.30	0.00	0.00
01 Salaries, Wages and Fringe Benefits	2,212,144	2,392,614	2,540,328
02 Technical and Special Fees	20,974	0	0
03 Communications	6,469	6,947	6,947
04 Travel	19,565	33,400	33,400
07 Motor Vehicle Operation and Maintenance	112,470	35,006	35,020
08 Contractual Services	701,937	629,220	629,220
09 Supplies and Materials	228,894	257,850	257,850
10 Equipment - Replacement	171,008	210,000	210,000
11 Equipment - Additional	40	0	0
13 Fixed Charges	120,660	295,219	14,692
Total Operating Expenses	1,361,043	1,467,642	1,187,129
Total Expenditure	3,594,161	3,860,256	3,727,457
Special Fund Expenditure	3,480,600	3,730,486	3,597,850
Federal Fund Expenditure	113,561	129,770	129,607
Total Expenditure	3,594,161	3,860,256	3,727,457
Special Fund Expenditure			
L00314 Laboratory Testing	0	0	57,748
L00351 Pesticide Product Registration Fees	3,480,600	3,730,486	3,540,102
Total	3,480,600	3,730,486	3,597,850
Federal Fund Expenditure			
10.163 Market Protection and Promotion	113,561	129,770	129,607

Department of Agriculture

L00A14.10 Nuisance Insects - Office of Plant Industries and Pest Management

Program Description

This program is responsible for administering and implementing nuisance insect control services throughout Maryland, in cooperation with the local governments. Nuisance insect populations are controlled through aerial application of insecticides.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	0	687,500	275,000
Total Operating Expenses	0	687,500	275,000
Total Expenditure	<u>0</u>	<u>687,500</u>	<u>275,000</u>
Net General Fund Expenditure	0	550,000	137,500
Special Fund Expenditure	0	137,500	137,500
Total Expenditure	<u>0</u>	<u>687,500</u>	<u>275,000</u>

Special Fund Expenditure

L00322 County and Other Participation	<u>0</u>	<u>137,500</u>	<u>137,500</u>
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Department of Agriculture

Summary of Office of Resource Conservation

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	180.50	180.50	188.50
Number of Contractual Positions	1.03	6.00	2.80
Salaries, Wages and Fringe Benefits	18,639,277	18,702,651	20,274,329
Technical and Special Fees	56,049	300,506	153,421
Operating Expenses	43,080,010	41,228,959	45,240,184
Net General Fund Expenditure	15,799,994	18,604,869	19,989,169
Special Fund Expenditure	20,871,637	16,039,939	17,458,276
Federal Fund Expenditure	2,197,258	2,238,358	4,821,732
Reimbursable Fund Expenditure	22,906,447	23,348,950	23,398,757
Total Expenditure	<u>61,775,336</u>	<u>60,232,116</u>	<u>65,667,934</u>

Department of Agriculture

L00A15.01 Office of the Assistant Secretary - Office of Resource Conservation

Program Description

This office provides direction to the following programs: Program Planning and Development, Resource Conservation Operations, Resource Conservation Grants Program, Nutrient Management, and Watershed Implementation.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	334,301	286,538	283,720
03 Communications	1,310	815	715
04 Travel	6,872	4,870	4,870
07 Motor Vehicle Operation and Maintenance	0	100	100
08 Contractual Services	152	250	250
09 Supplies and Materials	440	550	550
13 Fixed Charges	3,453	3,485	3,439
Total Operating Expenses	12,227	10,070	9,924
Total Expenditure	346,528	296,608	293,644
Net General Fund Expenditure	346,528	296,608	293,644
Total Expenditure	346,528	296,608	293,644

Department of Agriculture

L00A15.02 Program Planning and Development - Office of Resource Conservation

Program Description

The State Soil Conservation Committee serves as an advisory committee to the Secretary of Agriculture on matters pertaining to agricultural soil conservation and water quality. It is charged with the appointment of four of five supervisors to each of Maryland's Soil Conservation Districts (SCDs); coordination of SCD programs; provision and exchange of information between SCDs; and acting as a forum for SCDs to address mutual goals, resolve conflicts and coordinate programs with local, State and Federal agricultural and natural resource agencies working in Maryland. The Information and Education Program provides unit-wide support to the Office of Resource Conservation, promoting technical and financial assistance programs, producing and distributing educational and informational materials, and acting as a public relations liaison with the agricultural community and general public to disseminate information and respond to information requests.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	6.00	6.00	7.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	640,168	700,956	865,524
02 Technical and Special Fees	0	47,732	60,210
03 Communications	2,034	2,580	2,240
04 Travel	14,337	11,350	8,850
07 Motor Vehicle Operation and Maintenance	1,739	2,967	1,220
08 Contractual Services	162,708	348,628	123,003
09 Supplies and Materials	1,275	3,450	3,450
10 Equipment - Replacement	7,460	1,000	1,000
12 Grants, Subsidies, and Contributions	1,712,156	1,512,750	1,535,953
13 Fixed Charges	3,363	2,956	2,818
Total Operating Expenses	<u>1,905,072</u>	<u>1,885,681</u>	<u>1,678,534</u>
Total Expenditure	<u>2,545,240</u>	<u>2,634,369</u>	<u>2,604,268</u>
Net General Fund Expenditure	1,030,158	1,172,283	1,409,285
Special Fund Expenditure	402,519	402,899	3,653
Reimbursable Fund Expenditure	1,112,563	1,059,187	1,191,330
Total Expenditure	<u>2,545,240</u>	<u>2,634,369</u>	<u>2,604,268</u>
Special Fund Expenditure			
L00371 Poultry Litter Transportation Fund	202,519	202,899	2,000
L00380 Urban Nutrient Management Fees	200,000	200,000	1,653
Total	<u>402,519</u>	<u>402,899</u>	<u>3,653</u>
Reimbursable Fund Expenditure			
K00A14 Chesapeake and Coastal Service	<u>1,112,563</u>	<u>1,059,187</u>	<u>1,191,330</u>

Department of Agriculture

L00A15.03 Resource Conservation Operations - Office of Resource Conservation

Program Description

This program provides financial and technical assistance as well as staffing support to the State's 24 soil conservation districts in their promotion of soil and water quality programs at the local level.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	137.00	134.00	134.00
01 Salaries, Wages and Fringe Benefits	13,146,803	13,614,183	14,061,422
02 Technical and Special Fees	1,000	0	0
03 Communications	25,983	29,610	28,800
04 Travel	53,515	36,100	364,600
07 Motor Vehicle Operation and Maintenance	220,603	138,210	175,339
08 Contractual Services	44,643	255,730	453,833
09 Supplies and Materials	9,185	48,865	83,865
10 Equipment - Replacement	145,717	53,800	68,800
12 Grants, Subsidies, and Contributions	1,471,241	2,119,969	1,584,969
13 Fixed Charges	218,050	32,441	29,275
Total Operating Expenses	2,188,937	2,714,725	2,789,481
Total Expenditure	15,336,740	16,328,908	16,850,903
Net General Fund Expenditure	9,800,977	10,033,582	10,009,669
Federal Fund Expenditure	0	0	800,000
Reimbursable Fund Expenditure	5,535,763	6,295,326	6,041,234
Total Expenditure	15,336,740	16,328,908	16,850,903
Federal Fund Expenditure			
10.932 Regional Conservation Partnership Program	0	0	800,000
Reimbursable Fund Expenditure			
K00A01 Department of Natural Resources	0	0	55,893
K00A14 Chesapeake and Coastal Service	5,535,763	6,295,326	5,985,341
Total	5,535,763	6,295,326	6,041,234

Department of Agriculture

L00A15.04 Resource Conservation Grants - Office of Resource Conservation

Program Description

The Conservation Grants Program is responsible for the management and distribution of grants to Maryland farmers to implement Best Management Practices that address resource concerns and promote environmental sustainability. The Program receives funding from a variety of sources including Capital Bonds, the Chesapeake Bay Restoration Fund, the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund, and various Federal grants to finance highly-valued best management practices included in Maryland's Chesapeake Bay restoration commitments.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	12.00	12.00	16.00
Number of Contractual Positions	0.53	4.00	1.00
01 Salaries, Wages and Fringe Benefits	1,768,159	1,307,334	1,784,631
02 Technical and Special Fees	28,223	195,985	55,013
03 Communications	8,373	11,090	9,565
04 Travel	5,609	3,050	6,900
07 Motor Vehicle Operation and Maintenance	274	750	900
08 Contractual Services	78,269	144,297	439,022
09 Supplies and Materials	3,309	4,364	3,500
10 Equipment - Replacement	4,109	1,950	2,200
12 Grants, Subsidies, and Contributions	36,453,447	33,853,325	35,856,641
13 Fixed Charges	359	2,910	2,633
Total Operating Expenses	36,553,749	34,021,736	36,321,361
Total Expenditure	38,350,131	35,525,055	38,161,005
Net General Fund Expenditure	1,982,953	4,438,326	5,571,669
Special Fund Expenditure	20,218,110	15,284,672	16,745,378
Federal Fund Expenditure	695,940	750,000	750,000
Reimbursable Fund Expenditure	15,453,128	15,052,057	15,093,958
Total Expenditure	38,350,131	35,525,055	38,161,005
Special Fund Expenditure			
L00362 Urban Ag Water and Power Infrastructure Grant Fund	0	0	3,977
L00371 Poultry Litter Transportation Fund	0	741,264	784,535
SWF309 Chesapeake Bay Restoration Fund	20,218,110	14,543,408	15,956,866
Total	20,218,110	15,284,672	16,745,378
Federal Fund Expenditure			
66.466 Chesapeake Bay Program	695,940	750,000	750,000
Reimbursable Fund Expenditure			
K00A14 Chesapeake and Coastal Service	15,253,107	14,852,036	14,853,107
U00A06 Land Management Administration	200,021	200,021	240,851
Total	15,453,128	15,052,057	15,093,958

Department of Agriculture

L00A15.06 Nutrient Management - Office of Resource Conservation

Program Description

This program develops nutrient management plans and administers the Turf Grass Nutrient Management program. It also trains, certifies, and licenses nutrient management consultants. Nutrient management law and regulations are focused on the development of nutrient management plans by certified consultants and the management of nutrient sources and implementation of plans by farmers. The program is responsible for implementation of nutrient management and enforcement of the law. It also provides support to the University of Maryland Cooperative Extension (MCE) to administer the development of plans by the consultants in the public sector and educational programs. Cost-share incentives are also provided for development of plans by the private sector. Education and outreach are key elements in the program's strategy plan and its efficient implementation. The program provides educational and certification programs for farmers and consultants, conducts site visits and inspects the development of plans by consultants and the implementation of plans and application of nutrients by operators; and tracks, evaluates and prepares annual progress reports on program implementation to the Governor and General Assembly.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	15.00	18.00	22.00
	Number of Contractual Positions	0.50	0.00	0.80
01	Salaries, Wages and Fringe Benefits	1,788,050	1,807,012	2,389,381
02	Technical and Special Fees	26,826	0	38,198
03	Communications	33,362	39,662	40,622
04	Travel	6,082	10,100	11,100
07	Motor Vehicle Operation and Maintenance	45,744	152,329	190,987
08	Contractual Services	1,882,738	2,047,502	1,998,482
09	Supplies and Materials	11,256	57,920	38,900
10	Equipment - Replacement	39,098	19,582	28,582
11	Equipment - Additional	0	9,000	24,000
13	Fixed Charges	11,578	3,635	4,284
	Total Operating Expenses	<u>2,029,858</u>	<u>2,339,730</u>	<u>2,336,957</u>
	Total Expenditure	<u>3,844,734</u>	<u>4,146,742</u>	<u>4,764,536</u>
	Net General Fund Expenditure	1,962,594	2,032,680	2,128,602
	Special Fund Expenditure	251,008	352,368	709,245
	Federal Fund Expenditure	1,271,132	1,271,732	1,271,732
	Reimbursable Fund Expenditure	360,000	489,962	654,957
	Total Expenditure	<u>3,844,734</u>	<u>4,146,742</u>	<u>4,764,536</u>
Special Fund Expenditure				
L00364	Food Processing Residual Admin Fund	0	0	339,028
L00380	Urban Nutrient Management Fees	251,008	352,368	370,217
	Total	<u>251,008</u>	<u>352,368</u>	<u>709,245</u>
Federal Fund Expenditure				
66.466	Chesapeake Bay Program	1,271,132	1,271,732	1,271,732
Reimbursable Fund Expenditure				
K00A14	Chesapeake and Coastal Service	360,000	489,962	654,957

Department of Agriculture

L00A15.07 Watershed Implementation - Office of Resource Conservation

Program Description

The Watershed Implementation Program provides direction and leadership in developing and evaluating the agricultural sector's strategy in achieving the implementation program as required by the Chesapeake Bay Agreement. The program also provides oversight and management of Maryland's Certainty and Nutrient Trading programs. The Maryland Certainty Program offers certainty that Maryland's agricultural operations are actually reducing pollution on their farms and also gives those operations certainty once they meet all water quality standards. The Maryland Nutrient Management Trading Program provides a public marketplace for buying and selling of nutrient (nitrogen and phosphorous) credits. The purpose of the program ranges from being able to offset new or increased discharges to establishing incentives for reductions from all sources within a watershed and achieving greater environmental benefits than through existing regulatory programs. In addition, the Watershed Implementation Program reviews and evaluates emerging technologies for potential environmental benefits through research and/or special grant funding projects in collaboration with various research and academic institutions.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	8.50	8.50	7.50
	Number of Contractual Positions	0.00	1.00	0.00
01	Salaries, Wages and Fringe Benefits	961,796	986,628	889,651
02	Technical and Special Fees	0	56,789	0
03	Communications	7,544	10,086	7,514
04	Travel	3,632	17,207	11,207
07	Motor Vehicle Operation and Maintenance	41,942	49,601	60,649
08	Contractual Services	184,492	150,720	1,720
09	Supplies and Materials	2,145	15,488	9,700
10	Equipment - Replacement	7,876	6,134	5,884
12	Grants, Subsidies, and Contributions	137,556	0	2,000,000
13	Fixed Charges	4,980	7,781	7,253
	Total Operating Expenses	390,167	257,017	2,103,927
	Total Expenditure	1,351,963	1,300,434	2,993,578
	Net General Fund Expenditure	676,784	631,390	576,300
	Federal Fund Expenditure	230,186	216,626	2,000,000
	Reimbursable Fund Expenditure	444,993	452,418	417,278
	Total Expenditure	1,351,963	1,300,434	2,993,578
Federal Fund Expenditure				
10.932	Regional Conservation Partnership Program	0	0	1,783,374
66.466	Chesapeake Bay Program	230,186	216,626	216,626
	Total	230,186	216,626	2,000,000
Reimbursable Fund Expenditure				
K00A01	Department of Natural Resources	0	0	2,013
K00A14	Chesapeake and Coastal Service	444,993	452,418	415,265
	Total	444,993	452,418	417,278

HEALTH

Maryland Department of Health

Office of the Secretary

Regulatory Services

Deputy Secretary for Public Health Services

Office of Population Health Improvement

Prevention and Health Promotion Administration

Office of the Chief Medical Examiner

Office of Preparedness and Response

Chronic Disease Services

Laboratories Administration

Deputy Secretary for Behavioral Health

Behavioral Health Administration

Developmental Disabilities Administration

Medical Care Programs Administration

Health Regulatory Commissions

Maryland Department of Health

Summary of Maryland Department of Health

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	6,508.25	7,342.85	7,345.85
Number of Contractual Positions	788.74	430.20	342.97
Salaries, Wages and Fringe Benefits	816,214,247	863,170,258	908,311,339
Technical and Special Fees	69,844,408	41,836,098	35,377,977
Operating Expenses	19,665,979,631	18,664,782,006	20,797,456,891
Net General Fund Expenditure	7,491,581,129	7,577,251,897	8,730,488,451
Special Fund Expenditure	1,353,590,908	1,306,259,749	1,548,484,364
Federal Fund Expenditure	11,404,810,129	10,457,090,546	11,198,548,260
Coronavirus Aid, Relief, and Economic Security Act Expenditure	26,506,616	5,048,326	1,483,987
Coronavirus Response & Relief Sup Act Expenditure	27,424,387	25,615,742	62,438,912
American Rescue Plan Act of 21 Expenditure	35,010,613	48,202,047	24,176,849
Non-Budgeted Fund Expenditure	0	3,349,882	0
Reimbursable Fund Expenditure	213,114,504	146,970,173	175,525,384
Total Expenditure	<u>20,552,038,286</u>	<u>19,569,788,362</u>	<u>21,741,146,207</u>

Maryland Department of Health

Summary of Office of the Secretary

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	425.50	436.00	451.00
Number of Contractual Positions	53.69	43.55	25.58
Salaries, Wages and Fringe Benefits	60,853,280	67,088,326	63,015,098
Technical and Special Fees	7,398,380	8,069,835	4,249,907
Operating Expenses	90,034,873	174,192,902	197,519,964
Net General Fund Expenditure	96,380,142	135,446,424	143,000,052
Special Fund Expenditure	22,610,323	81,711,097	68,202,363
Federal Fund Expenditure	14,818,204	11,996,643	29,086,566
Coronavirus Aid, Relief, and Economic Security Act Expenditure	1,103,500	0	0
Coronavirus Response & Relief Sup Act Expenditure	699,031	0	0
American Rescue Plan Act of 21 Expenditure	633,364	522,494	0
Non-Budgeted Fund Expenditure	0	3,349,882	0
Reimbursable Fund Expenditure	22,041,969	16,324,523	24,495,988
Total Expenditure	<u>158,286,533</u>	<u>249,351,063</u>	<u>264,784,969</u>

Maryland Department of Health

M00A01.01 Executive Direction - Office of the Secretary

Program Description

The Secretary of the Maryland Department of Health establishes policy regarding health services. Personnel in this program assist the Secretary in the formulation of this policy, provide legal services to the Department, and develop compliance programs for the Department. Quality of care for the health care industry is overseen by the Office of the Secretary.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	95.50	93.00	97.00
Number of Contractual Positions	22.22	25.00	6.00
01 Salaries, Wages and Fringe Benefits	16,362,716	21,707,227	14,180,917
02 Technical and Special Fees	5,250,689	5,863,111	2,593,521
03 Communications	78,930	239,929	166,510
04 Travel	47,118	192,301	79,092
07 Motor Vehicle Operation and Maintenance	2,036	8,222	6,369
08 Contractual Services	3,740,680	2,589,390	32,194,733
09 Supplies and Materials	3,815,686	114,583	88,679
10 Equipment - Replacement	1,114	54,437	12,281
11 Equipment - Additional	330	9,579	4,494
12 Grants, Subsidies, and Contributions	27,392,223	100,464,404	82,600,255
13 Fixed Charges	196,102	556,564	146,828
Total Operating Expenses	35,274,219	104,229,409	115,299,241
Total Expenditure	56,887,624	131,799,747	132,073,679
Net General Fund Expenditure	39,876,031	43,075,142	46,097,442
Special Fund Expenditure	12,263,274	81,711,097	68,202,363
Federal Fund Expenditure	274,270	454,355	15,697,832
Coronavirus Response & Relief Sup Act Expenditure	699,031	0	0
American Rescue Plan Act of 21 Expenditure	258,721	93,405	0
Non-Budgeted Fund Expenditure	0	3,349,882	0
Reimbursable Fund Expenditure	3,516,297	3,115,866	2,076,042
Total Expenditure	56,887,624	131,799,747	132,073,679
Special Fund Expenditure			
SWF341 Opioid Restitution Fund	12,263,274	81,711,097	68,202,363
Federal Fund Expenditure			
93.778 Medical Assistance Program	0	454,355	15,697,832
93.788 Opioid STR	274,270	0	0
Total	274,270	454,355	15,697,832
Coronavirus Response & Relief Sup Act Expenditure			
93.391 National Initiative to Address COVID-19 Health Disparities	699,031	0	0
American Rescue Plan Act of 21 Expenditure			
93.354E Public Health Emergency Response - COVID 19 Workforce (ARP)	188,750	93,405	0

Maryland Department of Health

M00A01.01 Executive Direction - Office of the Secretary

93.959E	Block Grants for Prevention and Treatment of Substance Abuse - ARPA	69,971	0	0
	Total	258,721	93,405	0

Non-Budgeted Fund Expenditure

M00F49	Local Health Department-Non-Budgeted Funds	0	3,349,882	0
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Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	88,424	111,664	109,603
M00B01	Regulatory Services	2,195,909	1,717,566	1,906,058
M00R01	Health Regulatory Commissions	1,231,964	1,286,636	60,381
	Total	3,516,297	3,115,866	2,076,042

Maryland Department of Health

M00A01.02 Operations - Office of the Secretary

Program Description

Operations provides administrative infrastructure and support to the Department. Operations includes the following offices: Budget Management, Fiscal Services, Regulation and Policy Coordination, Capital Planning, Engineering Services, Human Resources, and Information Technology.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	229.00	240.00	248.00
Number of Contractual Positions	26.53	13.55	14.33
01 Salaries, Wages and Fringe Benefits	30,014,801	31,497,207	33,958,188
02 Technical and Special Fees	1,657,074	1,812,574	1,211,274
03 Communications	1,201,457	997,994	1,259,079
04 Travel	53,998	110,116	101,212
06 Fuel and Utilities	241,782	211,581	241,782
07 Motor Vehicle Operation and Maintenance	31,359	59,978	42,383
08 Contractual Services	26,689,914	51,186,097	50,109,615
09 Supplies and Materials	295,039	187,348	259,376
10 Equipment - Replacement	294,676	1,628,825	1,165,658
11 Equipment - Additional	344,709	273,872	278,807
12 Grants, Subsidies, and Contributions	71,921	92,077	92,077
13 Fixed Charges	1,890,317	2,277,333	2,282,473
14 Land and Structures	13,666,294	12,000,000	13,492,763
Total Operating Expenses	44,781,466	69,025,221	69,325,225
Total Expenditure	76,453,341	102,335,002	104,494,687
Net General Fund Expenditure	40,370,178	77,931,631	81,358,006
Special Fund Expenditure	9,990,823	0	0
Federal Fund Expenditure	13,712,963	10,765,625	12,532,789
American Rescue Plan Act of 21 Expenditure	374,643	429,089	0
Reimbursable Fund Expenditure	12,004,734	13,208,657	10,603,892
Total Expenditure	76,453,341	102,335,002	104,494,687
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	9,990,823	0	0
Federal Fund Expenditure			
93.069 Public Health Emergency Preparedness	262,911	430,803	369,022
93.778 Medical Assistance Program	1,054,459	1,059,080	1,066,733
BR.M00 Indirect Costs	12,395,593	9,275,742	11,097,034
Total	13,712,963	10,765,625	12,532,789
American Rescue Plan Act of 21 Expenditure			
93.354E Public Health Emergency Response - COVID 19 Workforce (ARP)	374,643	429,089	0
Reimbursable Fund Expenditure			
D77A01 Maryland Prescription Drug Affordability Board	1,781	1,000	1,513
J00H01 Maryland Transit Administration	163,089	163,089	130,458

Maryland Department of Health

M00A01.02 Operations - Office of the Secretary

M00A00	IT Assessments	2,813,484	5,897,951	4,927,131
M00A01	Maryland Department of Health	0	212,378	169,813
M00B01	Regulatory Services	1,247,603	1,349,226	923,720
M00L01	Behavioral Health Administration	1,855,668	0	0
M00R01	Health Regulatory Commissions	5,867,328	5,585,013	4,451,257
R30B31	University of Maryland Baltimore County	55,781	0	0
	Total	<u>12,004,734</u>	<u>13,208,657</u>	<u>10,603,892</u>

Maryland Department of Health

M00A01.07 MDH Hospital System - Office of the Secretary

Program Description

The MDH Hospital System serves over 1,250 patients in nine facilities including five psychiatric hospitals, two Regional Institutes for Children and Adolescents (RICAs), and two chronic care hospitals. This program includes the physical and plant operations of the facilities; the clinical care, housing, and safety of the patients; and the safe and secure transport of court-ordered patients to and from off-site court and physician appointments.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	101.00	103.00	106.00
Number of Contractual Positions	4.94	5.00	5.25
01 Salaries, Wages and Fringe Benefits	14,445,108	13,883,892	14,875,993
02 Technical and Special Fees	490,617	394,150	445,112
03 Communications	61,109	35,282	51,198
04 Travel	4,795	8,673	10,210
07 Motor Vehicle Operation and Maintenance	17,912	243,699	180,017
08 Contractual Services	814,373	467,105	710,202
09 Supplies and Materials	25,720	44,420	36,603
10 Equipment - Replacement	4,837	41,447	0
11 Equipment - Additional	40,837	10,764	1,938
13 Fixed Charges	59,596	86,882	89,276
Total Operating Expenses	1,029,179	938,272	1,079,444
Total Expenditure	15,964,904	15,216,314	16,400,549
Net General Fund Expenditure	15,133,933	14,439,651	15,544,604
Federal Fund Expenditure	830,971	776,663	855,945
Total Expenditure	15,964,904	15,216,314	16,400,549
Federal Fund Expenditure			
93.778 Medical Assistance Program	830,971	776,663	855,945

Maryland Department of Health

M00A01.08 Major Information Technology Development Projects - Office of the Secretary

Program Description

This program is comprised of major information technology projects in the Department, other than those in the Medical Care Programs Administration (Medicaid). Projects included in this program result from federal and State mandates and/or MDH program initiatives. Program funding is utilized for the cost of project development, implementation, operations, and maintenance for the major information technology initiatives in the Department.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
01 Salaries, Wages and Fringe Benefits	30,655	0	0
03 Communications	48	0	0
08 Contractual Services	7,732,164	0	11,816,054
10 Equipment - Replacement	7,116	0	0
11 Equipment - Additional	210,681	0	0
Total Operating Expenses	7,950,009	0	11,816,054
Total Expenditure	7,980,664	0	11,816,054
Special Fund Expenditure	356,226	0	0
Coronavirus Aid, Relief, and Economic Security Act Expenditure	1,103,500	0	0
Reimbursable Fund Expenditure	6,520,938	0	11,816,054
Total Expenditure	7,980,664	0	11,816,054
Special Fund Expenditure			
M00313 Maryland AIDS Drug Assistance Program Drug Rebates	356,226	0	0
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
93.323C ELC Paycheck Protection Program	1,103,500	0	0
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	6,520,938	0	11,816,054

Maryland Department of Health

M00A01.09 Capital Appropriation - Office of the Secretary

Program Description

This program reflects PAYGO funding associated with Maryland Department of Health capital projects.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
12	Grants, Subsidies, and Contributions	<u>1,000,000</u>	<u>0</u>	<u>0</u>
	Total Operating Expenses	<u>1,000,000</u>	<u>0</u>	<u>0</u>
	Total Expenditure	<u><u>1,000,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
	Net General Fund Expenditure	<u>1,000,000</u>	<u>0</u>	<u>0</u>
	Total Expenditure	<u><u>1,000,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Maryland Department of Health

Summary of Regulatory Services

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	513.50	552.50	555.50
Number of Contractual Positions	52.29	11.79	21.67
Salaries, Wages and Fringe Benefits	59,495,561	63,996,916	74,060,821
Technical and Special Fees	4,562,496	3,194,534	2,782,156
Operating Expenses	13,806,568	19,267,856	18,019,968
Net General Fund Expenditure	24,443,291	30,887,638	31,746,372
Special Fund Expenditure	37,407,436	37,403,619	51,287,801
Federal Fund Expenditure	10,130,672	9,494,126	11,102,425
Reimbursable Fund Expenditure	5,883,226	8,673,923	726,347
Total Expenditure	77,864,625	86,459,306	94,862,945

Maryland Department of Health

M00B01.03 Office of Health Care Quality - Regulatory Services

Program Description

The Office of Health Care Quality (OHCQ) is the agency within the Department that is charged with monitoring the quality of care in Maryland's 15,390 health care facilities and community-based programs. OHCQ licenses and certifies health care facilities; conducts surveys to determine compliance with State and federal regulations; and educates providers, consumers, and other stakeholders through written materials, websites, and presentations.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	256.00	275.00	275.00
Number of Contractual Positions	6.78	0.00	0.00
01 Salaries, Wages and Fringe Benefits	30,823,302	33,056,763	35,262,654
02 Technical and Special Fees	716,327	280,200	0
03 Communications	293,185	276,027	240,947
04 Travel	336,525	240,242	473,821
06 Fuel and Utilities	0	1,873	0
07 Motor Vehicle Operation and Maintenance	175,415	243,504	229,358
08 Contractual Services	261,353	4,026,693	4,024,843
09 Supplies and Materials	43,428	38,959	46,638
10 Equipment - Replacement	18,661	17,500	39,322
11 Equipment - Additional	27,534	30,000	36,397
12 Grants, Subsidies, and Contributions	55,832	506,388	506,407
13 Fixed Charges	1,006,916	1,008,332	1,028,129
Total Operating Expenses	2,218,849	6,389,518	6,625,862
Total Expenditure	<u>33,758,478</u>	<u>39,726,481</u>	<u>41,888,516</u>
Net General Fund Expenditure	23,525,347	29,639,493	30,279,684
Special Fund Expenditure	102,459	592,862	506,407
Federal Fund Expenditure	10,130,672	9,494,126	11,102,425
Total Expenditure	<u>33,758,478</u>	<u>39,726,481</u>	<u>41,888,516</u>
Special Fund Expenditure			
M00401 Civil Money Penalty Fees	102,459	592,862	506,407
Federal Fund Expenditure			
93.069 Public Health Emergency Preparedness	0	0	18,579
93.777 State Survey and Certification of Health Care Providers and Suppliers	4,439,065	4,323,129	5,121,053
93.778 Medical Assistance Program	3,038,728	2,549,471	2,824,474
93.796 State Survey Certification of Health Care Providers and Suppliers (Title XIX) Medicaid	2,652,879	2,621,526	3,138,319
Total	<u>10,130,672</u>	<u>9,494,126</u>	<u>11,102,425</u>

Maryland Department of Health

M00B01.04 Health Professional Boards and Commissions - Regulatory Services

Program Description

The Department operates 17 health professional boards and two health commissions. HEALTH PROFESSIONAL BOARDS: Boards of Acupuncture; Examiners for Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists; Chiropractic Examiners; Dental Examiners; Dietetic Practice; Environmental Health Specialists; Massage Therapy Examiners; Morticians and Funeral Directors; Examiners of Nursing Home Administrators; Occupational Therapy Practice; Examiners in Optometry; Pharmacy; Physical Therapy Examiners; Podiatric Medical Examiners; Professional Counselors and Therapists; Examiners of Psychologists; State Board for the Certification of Residential Child Care Program Professionals; and Social Work Examiners. Each board and The Commission on Kidney Disease is mandated to protect the public by licensing qualified health care professionals and/or establishments; establishing fees; enforcing current and adopting new statutes, regulations, and standards of professional practice; investigating complaints; and disciplining of licensees and centers. HEALTH COMMISSIONS: The Commission on Kidney Disease is the certifying authority of dialysis and transplant centers in the State of Maryland. The Natalie M. LaPrade Medical Cannabis Commission develops policies, procedures, and regulations to implement programs to make medical Cannabis available to qualifying patients in a safe and effective manner. It develops and issues identification cards; licenses growers, dispensers, and processors; registers physicians, laboratories, grower/ dispensary/ and processor agents; establishes fees and sets standards for registration, licensing, transfer of ownership, and renewals; ensures compliance with regulations and statutes; and, among other things, disciplines or terminates registrants or licensees found to be not in compliance.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	117.00	134.00	132.00
Number of Contractual Positions	17.81	2.07	11.07
01 Salaries, Wages and Fringe Benefits	12,185,624	14,014,974	14,904,563
02 Technical and Special Fees	1,599,056	885,497	1,640,018
03 Communications	212,036	212,264	215,844
04 Travel	155,877	486,223	473,413
07 Motor Vehicle Operation and Maintenance	89,549	14,573	40,595
08 Contractual Services	3,754,664	4,833,567	4,988,079
09 Supplies and Materials	161,637	168,117	165,228
10 Equipment - Replacement	16,576	31,156	19,068
11 Equipment - Additional	12,042	27,598	23,477
13 Fixed Charges	934,973	1,059,094	990,093
Total Operating Expenses	5,337,354	6,832,592	6,915,797
Total Expenditure	19,122,034	21,733,063	23,460,378
Net General Fund Expenditure	917,944	1,248,145	1,466,688
Special Fund Expenditure	17,563,743	19,810,995	21,267,343
Reimbursable Fund Expenditure	640,347	673,923	726,347
Total Expenditure	19,122,034	21,733,063	23,460,378
Special Fund Expenditure			
M00365 State Board of Massage Therapy Examiners	638,346	929,002	852,345
M00366 State Board of Acupuncture	352,315	349,687	390,462
M00367 State Board of Dietetic Practice	366,227	317,482	346,096
M00368 State Board of Examiners of Professional Counselors	1,257,862	1,627,905	1,775,352
M00369 State Board of Chiropractic Examiners	596,299	633,185	762,517
M00370 State Board of Dental Examiners	2,462,702	2,969,069	2,651,205
M00372 State Board of Morticians	462,385	667,102	710,703
M00373 State Board of Occupational Therapy Practice	577,477	594,963	610,612

Maryland Department of Health

M00B01.04 Health Professional Boards and Commissions - Regulatory Services

M00374	State Board of Examiners in Optometry	300,881	345,868	355,372
M00375	State Board of Pharmacy	5,051,839	4,382,528	5,288,958
M00376	State Board of Physical Therapy Examiners	1,217,960	1,755,463	2,020,497
M00377	State Board of Podiatric Medical Examiners	439,274	464,700	472,485
M00378	State Board of Examiners of Psychologists	747,013	1,136,165	1,231,418
M00379	State Board of Social Work Examiners	2,300,579	2,781,800	2,759,751
M00380	State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists	562,717	627,442	738,403
M00381	State Commission on Kidney Disease	223,989	228,634	301,167
M00389	Natalie M. LaPrade Medical Cannabis Commission	5,878	0	0
	Total	<u>17,563,743</u>	<u>19,810,995</u>	<u>21,267,343</u>
Reimbursable Fund Expenditure				
M00B01	Regulatory Services	<u>640,347</u>	<u>673,923</u>	<u>726,347</u>

Maryland Department of Health

M00B01.05 Board of Nursing - Regulatory Services

Program Description

The Board of Nursing is mandated to license, certify, and regulate the practice of registered nurses (RNs), licensed practical nurses (LPNs), nurse anesthetists, nurse practitioners, nurse psychotherapists, nursing assistants, and electrologists. The Board also regulates nursing education programs, nursing assistant programs, and electrology programs.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	71.00	71.00	76.00
Number of Contractual Positions	21.80	7.00	8.00
01 Salaries, Wages and Fringe Benefits	7,930,376	8,231,097	14,818,711
02 Technical and Special Fees	1,633,802	1,549,788	708,262
03 Communications	208,580	178,804	206,960
04 Travel	40,835	24,170	25,140
07 Motor Vehicle Operation and Maintenance	0	1,254	109
08 Contractual Services	2,543,997	2,997,645	1,296,913
09 Supplies and Materials	106,984	61,060	57,612
10 Equipment - Replacement	255	34,169	34,169
11 Equipment - Additional	6,573	11,542	12,518
13 Fixed Charges	351,348	391,910	377,910
Total Operating Expenses	3,258,572	3,700,554	2,011,331
Total Expenditure	12,822,750	13,481,439	17,538,304
Special Fund Expenditure	7,579,871	5,481,439	17,538,304
Reimbursable Fund Expenditure	5,242,879	8,000,000	0
Total Expenditure	12,822,750	13,481,439	17,538,304
Special Fund Expenditure			
M00382 State Board of Nursing Licensing Fees	7,579,871	5,481,439	17,538,304
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	5,242,879	8,000,000	0

Maryland Department of Health

M00B01.06 Maryland Board of Physicians - Regulatory Services

Program Description

The Maryland Board of Physicians is responsible for the licensure and discipline of physicians and allied health professionals. The Board serves healthcare institutions, health professionals and the public through its information/clearinghouse activities.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	69.50	72.50	72.50
Number of Contractual Positions	5.90	2.72	2.60
01 Salaries, Wages and Fringe Benefits	8,556,259	8,694,082	9,074,893
02 Technical and Special Fees	613,311	479,049	433,876
03 Communications	96,002	75,742	93,204
04 Travel	33,790	10,944	29,168
07 Motor Vehicle Operation and Maintenance	807	1,094	1,276
08 Contractual Services	2,274,671	1,655,973	1,770,772
09 Supplies and Materials	55,549	50,777	53,593
10 Equipment - Replacement	45,314	71,003	32,996
13 Fixed Charges	485,660	479,659	485,969
Total Operating Expenses	2,991,793	2,345,192	2,466,978
Total Expenditure	12,161,363	11,518,323	11,975,747
Special Fund Expenditure	12,161,363	11,518,323	11,975,747
Total Expenditure	12,161,363	11,518,323	11,975,747
Special Fund Expenditure			
M00383 State Board of Physicians	12,161,363	11,518,323	11,975,747

Maryland Department of Health

Summary of Deputy Secretary – Public Health

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	1,377.45	1,528.95	1,508.95
Number of Contractual Positions	186.39	125.20	66.72
Salaries, Wages and Fringe Benefits	158,712,884	172,821,018	182,780,733
Technical and Special Fees	19,418,060	10,166,471	7,237,012
Operating Expenses	802,888,895	684,783,489	730,608,640
Net General Fund Expenditure	365,538,608	341,197,330	392,371,071
Special Fund Expenditure	199,250,731	122,677,839	125,458,341
Federal Fund Expenditure	305,476,388	325,722,172	314,495,532
Coronavirus Aid, Relief, and Economic Security Act Expenditure	20,835,866	5,048,326	1,483,987
Coronavirus Response & Relief Sup Act Expenditure	26,725,356	25,615,742	62,313,690
American Rescue Plan Act of 21 Expenditure	22,998,140	29,497,592	8,029,388
Reimbursable Fund Expenditure	40,194,750	18,011,977	16,474,376
Total Expenditure	<u>981,019,839</u>	<u>867,770,978</u>	<u>920,626,385</u>

Maryland Department of Health

M00F01.01 Executive Direction - Deputy Secretary for Public Health Services

Program Description

The Deputy Secretary for Public Health Services is responsible for policy formulation and program implementation affecting the health of Maryland's people through the action and interventions of the Health Systems and Infrastructure Administration, Laboratories Administration, Prevention and Health Promotion Administration, Office of the Chief Medical Examiner, Office of Preparedness and Response, Anatomy Board, and Vital Statistics Administration.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	110.25	201.25	177.25
Number of Contractual Positions	40.26	18.20	8.00
01 Salaries, Wages and Fringe Benefits	11,096,264	18,448,974	18,259,970
02 Technical and Special Fees	2,815,820	1,004,917	622,698
03 Communications	190,388	212,525	160,711
04 Travel	116,750	15,886	63,859
07 Motor Vehicle Operation and Maintenance	21,716	8,818	468
08 Contractual Services	16,045,251	16,570,725	15,006,875
09 Supplies and Materials	474,918	73,153	189,096
10 Equipment - Replacement	16,284	15,170	4,842
11 Equipment - Additional	2,103	403,951	402,563
12 Grants, Subsidies, and Contributions	120,551	25,000	25,000
13 Fixed Charges	542,163	692,028	626,926
Total Operating Expenses	17,530,124	18,017,256	16,480,340
Total Expenditure	31,442,208	37,471,147	35,363,008
Net General Fund Expenditure	16,233,640	16,947,292	13,542,356
Special Fund Expenditure	209,993	218,469	171,662
Federal Fund Expenditure	14,305,729	19,527,603	20,673,614
American Rescue Plan Act of 21 Expenditure	165,015	0	337,611
Reimbursable Fund Expenditure	527,831	777,783	637,765
Total Expenditure	31,442,208	37,471,147	35,363,008
Special Fund Expenditure			
M00301 Commemorative Birth Certificates	1,151	48,509	1,151
M00416 Organ and Tissue Donation Awareness Fund	170,511	142,960	170,511
M00432 Chesapeake Donation	38,331	27,000	0
Total	209,993	218,469	171,662
Federal Fund Expenditure			
16.754 Harold Rogers Prescription Drug Monitoring Program	2,066,189	1,256,727	343,056
93.110 Maternal and Child Health Federal Consolidated Programs	882,357	492,703	226,618
93.136 Injury Prevention and Control Research and State and Community Based Programs	3,619,157	3,515,108	4,623,184
93.243 Substance Abuse and Mental Health Services-Projects of Regional and National Significance	462,658	383,859	16,437
93.778 Medical Assistance Program	1,314,098	102,896	480,227
93.967 Strengthening Maryland's Public Health Infrastructure	5,519,030	13,318,718	14,385,710

Maryland Department of Health

M00F01.01 Executive Direction - Deputy Secretary for Public Health Services

BA.M00	Co-op Health Statistics Contract	442,240	457,592	598,382
	Total	<u>14,305,729</u>	<u>19,527,603</u>	<u>20,673,614</u>
American Rescue Plan Act of 21 Expenditure				
93.354E	Public Health Emergency Response - COVID 19 Workforce (ARP)	165,015	0	337,611
Reimbursable Fund Expenditure				
J00E00	Motor Vehicle Administration	116,953	216,216	144,866
M00A01	Maryland Department of Health	0	142,410	0
M00F03	Prevention and Health Promotion Administration	38,781	0	0
N00H00	Child Support Enforcement Administration	372,097	209,243	423,764
Q00B01	Division of Correction Headquarters	0	209,914	69,135
	Total	<u>527,831</u>	<u>777,783</u>	<u>637,765</u>

Maryland Department of Health

Summary of Office of Population Health Improvement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	15.00	16.00	40.00
Number of Contractual Positions	3.60	0.75	7.00
Salaries, Wages and Fringe Benefits	2,083,333	1,958,207	4,904,522
Technical and Special Fees	255,955	55,508	403,401
Operating Expenses	160,019,226	147,628,467	123,189,528
Net General Fund Expenditure	141,203,072	112,310,367	123,625,749
Special Fund Expenditure	1,492,480	0	100,000
Federal Fund Expenditure	9,928,003	10,952,439	4,771,702
Coronavirus Aid, Relief, and Economic Security Act Expenditure	86,133	0	0
Coronavirus Response & Relief Sup Act Expenditure	8,421,525	0	0
American Rescue Plan Act of 21 Expenditure	1,227,301	26,379,376	0
Total Expenditure	<u>162,358,514</u>	<u>149,642,182</u>	<u>128,497,451</u>

Maryland Department of Health

M00F02.01 Office of Population Health Improvement - Office of Population Health Improvement

Program Description

This program maintains and improves the health of Marylanders by assuring access to and quality of primary care services and school health programs, and by supporting local health systems. The office defines and measures Maryland's health status, access, and quality indicators. It develops partnerships with agencies, coalitions, and councils; collaborates with the Maryland State Department of Education to assure the physical and psychological health of school-aged children; seeks public health accreditation of State and local health departments; identifies areas where there are insufficient numbers of providers; works to recruit and retain health professionals; and promotes relevant state and national health policies.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	15.00	16.00	40.00
Number of Contractual Positions	3.60	0.75	7.00
01 Salaries, Wages and Fringe Benefits	2,083,333	1,958,207	4,904,522
02 Technical and Special Fees	255,955	55,508	403,401
03 Communications	14,112	15,761	40,090
04 Travel	26,155	50,600	41,796
07 Motor Vehicle Operation and Maintenance	0	0	8,894
08 Contractual Services	14,534,512	9,921,335	9,263,816
09 Supplies and Materials	7,959	3,933	15,355
10 Equipment - Replacement	9,402	12,800	29,400
11 Equipment - Additional	1,946	0	0
12 Grants, Subsidies, and Contributions	10,376,592	8,828,336	150,000
13 Fixed Charges	18,589	30,129	140,004
Total Operating Expenses	<u>24,989,267</u>	<u>18,862,894</u>	<u>9,689,355</u>
Total Expenditure	<u>27,328,555</u>	<u>20,876,609</u>	<u>14,997,278</u>
Net General Fund Expenditure	6,173,113	8,544,794	10,125,576
Special Fund Expenditure	1,492,480	0	100,000
Federal Fund Expenditure	9,928,003	10,952,439	4,771,702
Coronavirus Aid, Relief, and Economic Security Act Expenditure	86,133	0	0
Coronavirus Response & Relief Sup Act Expenditure	8,421,525	0	0
American Rescue Plan Act of 21 Expenditure	<u>1,227,301</u>	<u>1,379,376</u>	<u>0</u>
Total Expenditure	<u>27,328,555</u>	<u>20,876,609</u>	<u>14,997,278</u>
Special Fund Expenditure			
M00432 Chesapeake Donation	0	0	100,000
R62304 Health Care Professional License Fees	<u>1,492,480</u>	<u>0</u>	<u>0</u>
Total	<u>1,492,480</u>	<u>0</u>	<u>100,000</u>
Federal Fund Expenditure			
16.754 Harold Rogers Prescription Drug Monitoring Program	0	0	2,008,306
93.130 Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices	241,783	179,860	199,601
93.165 Grants to States for Loan Repayment Program	1,315,154	1,040,908	826,556
93.243 Substance Abuse and Mental Health Services-Projects of Regional and National Significance	0	0	95,965
93.301 Small Rural Hospital Improvement Grant Program	39,936	39,396	41,508

Maryland Department of Health

M00F02.01 Office of Population Health Improvement - Office of Population Health Improvement

93.354	Public Health Crisis Response	18,750	0	0
93.778	Medical Assistance Program	0	0	1,058,346
93.913	Grants to States for Operation of Offices of Rural Health	190,256	194,419	207,468
93.959	Block Grants for Prevention and Treatment of Substance Abuse	8,059,110	9,402,291	274,425
93.991	Preventive Health and Health Services Block Grant	63,014	95,565	59,527
	Total	9,928,003	10,952,439	4,771,702
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
93.959C	Block Grants for Prevention and Treatment of Substance Abuse - COVID	86,133	0	0
Coronavirus Response & Relief Sup Act Expenditure				
93.391	National Initiative to Address COVID-19 Health Disparities	8,421,525	0	0
American Rescue Plan Act of 21 Expenditure				
93.959E	Block Grants for Prevention and Treatment of Substance Abuse - ARPA	1,227,301	1,379,376	0

Maryland Department of Health

M00F02.07 Core Public Health Services - Office of Population Health Improvement

Program Description

Under the Core Public Health Services Program, State funds are matched with funds from each of Maryland’s twenty-four local jurisdictions in support of public health services. Public health services supported through this program include infectious disease prevention and treatment services, environmental health services, family planning services, maternal and child health services, wellness promotion services, adult health and geriatric services, and administration.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	135,029,959	128,765,573	113,500,173
Total Operating Expenses	<u>135,029,959</u>	<u>128,765,573</u>	<u>113,500,173</u>
Total Expenditure	<u><u>135,029,959</u></u>	<u><u>128,765,573</u></u>	<u><u>113,500,173</u></u>
Net General Fund Expenditure	135,029,959	103,765,573	113,500,173
American Rescue Plan Act of 21 Expenditure	<u>0</u>	<u>25,000,000</u>	<u>0</u>
Total Expenditure	<u><u>135,029,959</u></u>	<u><u>128,765,573</u></u>	<u><u>113,500,173</u></u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>0</u>	<u>25,000,000</u>	<u>0</u>

Maryland Department of Health

M00F02.49 Local Health - Office of Population Health Improvement

Program Description

Each political subdivision in Maryland operates a local health department with funding provided by State grants and human service contracts, local funds for required match, and 100% local funds, and fees generated by the program. The local health departments are responsible for operating these programs within available funding. This program reflects disbursements made by the Comptroller for local health departments and State positions utilized by the local health departments. Local health departments also disburse funds through the local subdivisions, and employ staff in local positions. Those local expenditures and positions are not included in this program.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	2,618.28	3,568.53	2,619.06
01 Salaries, Wages and Fringe Benefits	277,831,673	248,745,000	289,053,000
02 Technical and Special Fees	34,684,700	40,317,000	36,087,000
03 Communications	2,786,863	2,651,000	2,898,000
04 Travel	1,977,213	1,508,000	2,059,000
06 Fuel and Utilities	1,205,374	980,000	1,253,000
07 Motor Vehicle Operation and Maintenance	2,454,355	2,511,000	2,554,000
08 Contractual Services	183,552,197	166,960,000	190,968,000
09 Supplies and Materials	9,364,405	7,484,000	9,744,000
10 Equipment - Replacement	2,057,727	2,485,000	2,139,000
11 Equipment - Additional	2,796,679	2,040,000	2,910,000
12 Grants, Subsidies, and Contributions	(176,079)	73,000	(184,000)
13 Fixed Charges	2,854,838	2,874,000	2,972,000
Total Operating Expenses	208,873,572	189,566,000	217,313,000
Total Expenditure	521,389,945	478,628,000	542,453,000
Non-Budgeted Fund Expenditure	521,389,945	478,628,000	542,453,000
Total Expenditure	521,389,945	478,628,000	542,453,000
Non-Budgeted Fund Expenditure			
M00F49 Local Health Department-Non-Budgeted Funds	521,389,945	478,628,000	542,453,000

Maryland Department of Health

Summary of Prevention and Health Promotion Administration

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	510.00	562.00	550.00
Number of Contractual Positions	90.24	71.65	19.34
Salaries, Wages and Fringe Benefits	59,438,974	64,991,180	69,854,889
Technical and Special Fees	7,895,223	4,847,392	1,778,749
Operating Expenses	491,781,697	454,612,802	472,839,315
Net General Fund Expenditure	89,517,073	95,875,112	88,018,730
Special Fund Expenditure	128,901,944	110,009,877	109,612,011
Federal Fund Expenditure	258,402,349	273,521,241	266,681,647
Coronavirus Aid, Relief, and Economic Security Act Expenditure	18,539,114	4,387,354	0
Coronavirus Response & Relief Sup Act Expenditure	18,303,831	25,615,742	62,313,690
American Rescue Plan Act of 21 Expenditure	8,095,567	158,277	5,410,421
Reimbursable Fund Expenditure	37,356,016	14,883,771	12,436,454
Total Expenditure	<u>559,115,894</u>	<u>524,451,374</u>	<u>544,472,953</u>

Maryland Department of Health

M00F03.01 Infectious Disease and Environmental Health Services - Prevention and Health Promotion Administration

Program Description

The Prevention and Health Promotion Administration (PHPA) protects, promotes, and improves the health and well-being of all Marylanders through partnerships with local health departments and public and private sector agencies through efforts focusing in part on the prevention and control of infectious diseases, investigation of disease outbreaks, protection from food related and environmental health hazards, and helping impacted persons live longer, healthier lives. Additionally, the Administration works to assure the availability of quality primary, prevention and specialty care health services, with special attention to at-risk and vulnerable populations. Finally, the Administration aims to prevent and control chronic diseases, engage in disease surveillance and control, prevent injuries, provide health information and promote healthy behaviors. The Administration was formed from the integration of the former Infectious Disease and Environmental Health Administration and the Family Health Administration.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	326.80	351.80	326.80
Number of Contractual Positions	70.69	56.60	11.34
01 Salaries, Wages and Fringe Benefits	36,753,641	40,181,117	41,374,248
02 Technical and Special Fees	6,142,683	3,576,611	890,670
03 Communications	323,839	298,685	287,718
04 Travel	269,647	363,703	329,643
06 Fuel and Utilities	0	0	94,008
07 Motor Vehicle Operation and Maintenance	152,142	200,046	137,267
08 Contractual Services	145,783,748	83,858,075	115,721,682
09 Supplies and Materials	46,222,981	43,502,023	35,646,645
10 Equipment - Replacement	200,351	108,430	3,116,372
11 Equipment - Additional	761,050	20,280	1,312,300
12 Grants, Subsidies, and Contributions	28,876,921	39,589,460	19,528,816
13 Fixed Charges	883,979	765,052	855,168
Total Operating Expenses	223,474,658	168,705,754	177,029,619
Total Expenditure	266,370,982	212,463,482	219,294,537
Net General Fund Expenditure	20,392,301	26,028,628	21,695,080
Special Fund Expenditure	67,811,482	40,771,080	41,362,352
Federal Fund Expenditure	97,953,520	101,092,897	76,472,223
Coronavirus Aid, Relief, and Economic Security Act Expenditure	17,936,958	4,204,053	0
Coronavirus Response & Relief Sup Act Expenditure	18,303,831	25,615,742	62,313,690
American Rescue Plan Act of 21 Expenditure	6,907,840	158,277	5,410,421
Reimbursable Fund Expenditure	37,065,050	14,592,805	12,040,771
Total Expenditure	266,370,982	212,463,482	219,294,537

Special Fund Expenditure

J00307	Local Income Tax Reserve	993,252	0	0
M00313	Maryland AIDS Drug Assistance Program Drug Rebates	65,214,948	38,747,965	38,955,944
M00318	Grant Activity-Prior Fiscal Years	5,632	0	0
M00440	Private Grants	386,246	500,000	325,652
M00449	Maternal and Child Health Population Health Improvement Fund	1,211,404	1,250,000	1,720,035

Maryland Department of Health

M00F03.01 Infectious Disease and Environmental Health Services - Prevention and Health Promotion Administration

Special Fund Expenditure

M00460	Youth Camps Criminal History Record Checks	0	273,115	360,721
	Total	67,811,482	40,771,080	41,362,352

Federal Fund Expenditure

14.241	Housing Opportunities for Persons with AIDS	2,347,299	3,185,967	2,549,110
20.600	State and Community Highway Safety	293,226	267,048	275,774
93.069	Public Health Emergency Preparedness	144,671	148,071	152,427
93.070	Laboratory Infrastructure and Emergency Response	490,585	863,267	840,465
93.103	Food and Drug Administration-Research	10,450	12,183	18,570
93.116	Project Grants and Cooperative Agreements for Tuberculosis Control Programs	1,517,213	1,517,312	1,568,280
93.118	Acquired Immunodeficiency Syndrome (AIDS) Activity	15,743	0	0
93.136	Injury Prevention and Control Research and State and Community Based Programs	1,173,132	1,526,568	1,749,026
93.262	Occupational Safety and Health Program	162,842	146,036	157,146
93.268	Immunization Cooperative Grants	7,162,619	6,866,459	7,046,341
93.270	Adult Viral Hepatitis Prevention and Control	169,617	296,632	268,934
93.317	Emerging Infections Programs	2,975,753	4,510,867	4,280,072
93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	2,595,287	3,610,817	1,691,583
93.354	Public Health Crisis Response	126,466	80,122	0
93.367	Manufactured Food Regulatory Program Standards	447,661	472,842	469,153
93.421	Strengthening Public Health Systems and Service through National Partnerships to Improve and Protect the Nation's Health	50,431	0	0
93.767	Children's Health Insurance Program	3,811,027	3,511,542	1,822,398
93.788	Opioid STR	28,086,990	12,750,000	0
93.917	HIV Care Formula Grants	21,651,204	36,568,960	35,173,352
93.940	HIV Prevention Activities-Health Department Based	18,157,803	17,360,090	12,768,655
93.944	HIV/AIDS Surveillance	932,474	500,000	1,301,277
93.959	Block Grants for Prevention and Treatment of Substance Abuse	1,072,406	239,647	35,951
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants	4,343,488	6,001,626	3,678,837
93.994	Maternal and Child Health Services Block Grant to the States	153,618	327,439	344,904
BD.M00	US FDA Food Plant Inspection	61,515	329,402	279,968
	Total	97,953,520	101,092,897	76,472,223

Coronavirus Aid, Relief, and Economic Security Act Expenditure

14.241C	Housing Opportunities for Persons with AIDS CARES	7,765	0	0
93.268C	Immunization Cooperative Grants - CARES	905,361	3,644,734	0
93.323C	ELC Paycheck Protection Program	17,023,832	559,319	0
	Total	17,936,958	4,204,053	0

Coronavirus Response & Relief Sup Act Expenditure

93.268D	Immunization Cooperative Agreements	7,267,502	25,025,881	0
93.317D	Emerging Infections Programs CRRSA	58,927	0	0

Maryland Department of Health

M00F03.01 Infectious Disease and Environmental Health Services - Prevention and Health Promotion Administration

93.323D	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	10,261,997	589,861	62,313,690
93.959D	Block Grants for Prevention and Treatment of Substance Abuse	715,405	0	0
	Total	18,303,831	25,615,742	62,313,690
American Rescue Plan Act of 21 Expenditure				
93.268E	Immunization Cooperative Grants ARPA21	300,000	0	0
93.323E	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) ARPA 21	3,130,181	2,027	5,209,461
93.959E	Block Grants for Prevention and Treatment of Substance Abuse - ARPA	3,477,659	156,250	200,960
	Total	6,907,840	158,277	5,410,421
Reimbursable Fund Expenditure				
D50H01	Military Department Operations and Maintenance	2	0	0
M00A01	Maryland Department of Health	3,750,073	0	6,192
M00F06	Office of Preparedness and Response	28,175,370	0	0
N00I00	Family Investment Administration	5,139,605	14,592,805	12,034,579
	Total	37,065,050	14,592,805	12,040,771

Maryland Department of Health

M00F03.04 Family Health and Chronic Disease Services - Prevention and Health Promotion Administration

Program Description

The Family Health and Chronic Disease Services Program of the Prevention and Health Promotion Administration seeks to assure the availability of quality health services to the citizens of Maryland, with special emphasis on women, children and their families. The Program includes the Office of People with Special Health Care Needs; Maryland Women, Infants and Children (WIC) Program; Office of Home Visiting and Family Planning, the Office of Surveillance and Quality Initiatives, the Center for Cancer Prevention and Control; Center for Chronic Disease Prevention and Control; Center of Tobacco Prevention and Control; and Office of Oral Health.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	183.20	210.20	223.20
Number of Contractual Positions	19.55	15.05	8.00
01 Salaries, Wages and Fringe Benefits	22,685,333	24,810,063	28,480,641
02 Technical and Special Fees	1,752,540	1,270,781	888,079
03 Communications	109,818	118,127	122,865
04 Travel	282,962	261,820	272,320
07 Motor Vehicle Operation and Maintenance	522	1,831	1,770
08 Contractual Services	128,452,148	206,821,617	135,050,937
09 Supplies and Materials	81,933,575	1,695,555	94,210,294
10 Equipment - Replacement	38,554	6,037	6,037
11 Equipment - Additional	81,955	355,806	355,806
12 Grants, Subsidies, and Contributions	57,317,930	76,592,055	65,621,882
13 Fixed Charges	89,575	54,200	167,785
Total Operating Expenses	268,307,039	285,907,048	295,809,696
Total Expenditure	292,744,912	311,987,892	325,178,416
Net General Fund Expenditure	69,124,772	69,846,484	66,323,650
Special Fund Expenditure	61,090,462	69,238,797	68,249,659
Federal Fund Expenditure	160,448,829	172,428,344	190,209,424
Coronavirus Aid, Relief, and Economic Security Act Expenditure	602,156	183,301	0
American Rescue Plan Act of 21 Expenditure	1,187,727	0	0
Reimbursable Fund Expenditure	290,966	290,966	395,683
Total Expenditure	292,744,912	311,987,892	325,178,416
Special Fund Expenditure			
M00301 Commemorative Birth Certificates	0	20,000	0
M00318 Grant Activity-Prior Fiscal Years	156,885	45,356	45,075
M00363 Spinal Cord Injury Trust Fund	251,424	500,000	799,026
M00386 Fee Collections	279,921	273,935	274,358
M00394 Maryland Cancer Fund	742,317	840,508	847,015
M00449 Maternal and Child Health Population Health Improvement Fund	1,049,170	750,000	279,965
M00457 Abortion Care Clinical Training Program Fund	0	3,500,000	3,500,000
M00458 Cannabis Public Health Fund	2,235,297	5,000,000	6,195,222
SWF305 Cigarette Restitution Fund	50,163,736	51,808,998	49,808,998
SWF331 The Blueprint for Maryland's Future Fund	6,211,712	6,500,000	6,500,000
Total	61,090,462	69,238,797	68,249,659

Federal Fund Expenditure

10.557	Special Supplemental Nutrition Program for Women, Infants, and Children	119,219,868	128,261,915	140,544,593
10.578	WIC Grants To States (WGS)	0	0	713,678
93.092	Affordable Care Act (ACA) Personal Responsibility Education Program	990,104	951,586	921,336
93.110	Maternal and Child Health Federal Consolidated Programs	323,038	144,690	1,715,117
93.217	Family Planning Services	3,910,557	4,341,007	4,398,955
93.235	Affordable Care Act (ACA) Abstinence Education Program	652,159	632,383	812,504
93.236	Grants to States to Support Oral Health Workforce Activities	422,898	398,807	407,913
93.251	Universal Newborn Hearing Screening	289,831	0	202,126
93.297	Teenage Pregnancy Prevention Program	1,458,308	1,362,236	1,395,915
93.314	Early Hearing Detection and Intervention Information System (EHDI-IS) Surveillance Program	178,011	0	0
93.334	BOLD Public Health Strategies to Address Alzheimer's Disease and Related Dementias	101,117	370,383	430,343
93.336	Behavioral Risk Factor Surveillance System	982,286	246,900	274,948
93.354	Public Health Crisis Response	105,151	0	0
93.366	State Actions to Improve Oral Health Outcomes and Partner Actions to Improve Oral Health Outcomes	490,237	292,685	583,488
93.387	National and State Tobacco Control Program	1,921,389	1,733,555	1,991,129
93.421	Strengthening Public Health Systems and Service through National Partnerships to Improve and Protect the Nation's Health	284,395	0	0
93.426	Improving the Health of Americans Through Prevention and Management of Diabetes, Heart Disease, and Stroke	960,541	1,741,038	1,910,582
93.478	Strengthening MD Maternal Mortality Surveillance	517,850	47,995	270,701
93.778	Medical Assistance Program	97,386	783,161	811,948
93.800	Organized Approaches to Increase Colorectal Cancer Screening	547,126	467,883	519,740
93.845	Alcohol Data Action Program	42,193	89,657	165,411
93.870	Maternal, Infant and Early Childhood Home Visiting Grant	7,136,756	10,070,896	10,521,798
93.898	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	3,471,314	3,785,261	3,871,003
93.946	Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs, Recovery Act	289,095	186,963	247,616
93.991	Preventive Health and Health Services Block Grant	2,138,573	2,884,537	3,253,388
93.994	Maternal and Child Health Services Block Grant to the States	13,365,178	12,788,384	13,524,249
BX.M00	Tobacco Retail Inspection Enforcement Services	553,468	846,422	720,943
	Total	160,448,829	172,428,344	190,209,424

Coronavirus Aid, Relief, and Economic Security Act Expenditure

93.495C	Community Health Workers for Public Health Response and Resilient	602,156	183,301	0
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American Rescue Plan Act of 21 Expenditure

93.870E	Maternal, Infant and Early Childhood Home Visiting Grant ARPA 21	1,187,727	0	0
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Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	0	0	69,052
M00L01	Behavioral Health Administration	290,966	290,966	290,966
N00I00	Family Investment Administration	0	0	35,665
	Total	290,966	290,966	395,683

Maryland Department of Health

M00F05.01 Post Mortem Examining Services - Office of the Chief Medical Examiner

Program Description

The Office of the Chief Medical Examiner has responsibility to investigate violent and suspicious deaths or those unattended by a physician; to keep reports of all investigated deaths; to perform autopsies when necessary and in all cases to determine the cause and manner of death; to complete death certificates with the required information; to furnish the State's Attorney records relating to every death in which, in the judgment of the medical examiner, further investigation is deemed advisable; and to make the Office's records available to courts, the family of the deceased, and others. The Code of Medical Regulations mandates the involvement of the Office of the Chief Medical Examiner to investigate all deaths of firefighters and State Fire Marshal personnel; to allow for cornea tissue removal and internal organs for transplantation; to report any communicable disease related death to the appropriate health officer; and to investigate deaths in a State funded or State operated facility.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	104.50	104.50	98.50
Number of Contractual Positions	2.91	5.70	6.20
01 Salaries, Wages and Fringe Benefits	13,928,686	16,886,700	16,090,124
02 Technical and Special Fees	3,454,342	1,791,414	2,062,853
03 Communications	43,901	49,746	45,548
04 Travel	2,944	49,857	49,857
06 Fuel and Utilities	531,970	729,604	531,970
07 Motor Vehicle Operation and Maintenance	11,870	14,435	14,279
08 Contractual Services	1,772,013	1,441,789	1,773,893
09 Supplies and Materials	1,054,604	892,859	1,019,961
10 Equipment - Replacement	65,988	73,030	573,030
11 Equipment - Additional	301,512	0	0
13 Fixed Charges	55,575	69,615	70,502
Total Operating Expenses	3,840,377	3,320,935	4,079,040
Total Expenditure	21,223,405	21,999,049	22,232,017
Net General Fund Expenditure	21,173,769	21,939,049	21,672,017
Reimbursable Fund Expenditure	49,636	60,000	560,000
Total Expenditure	21,223,405	21,999,049	22,232,017
Reimbursable Fund Expenditure			
D15A05 Executive Department-Boards, Commissions and Offices	49,636	60,000	560,000

Maryland Department of Health

M00F06.01 Office of Preparedness and Response - Office of Preparedness and Response

Program Description

The Office of Preparedness and Response (OP&R) is an office under the Deputy Secretary for Public Health Services that oversees programs to enhance the preparedness activities for Emergency Support Function 8 (ESF8): Public Health and Medical on the State and local levels for the State of Maryland. Projects in this Office are designed to establish a process for strategic leadership, direction, coordination, and assessment of activities to ensure state and local readiness. Further, interagency collaboration and preparedness for bioterrorism and other health threats and emergencies are key aspects of the work conducted under the leadership of OP&R. All of the projects in this office are federally funded. Federal resources include: the Centers for Disease Control and Prevention (CDC) Public Health Emergency Preparedness (PHEP) Cooperative Agreement; the CDC Cities Readiness Initiative (CRI); and the Department of Health and Human Services, Hospital Preparedness Program (HPP).

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	34.00	38.00	37.00
Number of Contractual Positions	12.72	1.00	0.00
01 Salaries, Wages and Fringe Benefits	3,252,658	3,892,150	4,059,188
02 Technical and Special Fees	999,812	80,632	0
03 Communications	2,097,906	79,813	81,917
04 Travel	58,893	56,333	132,602
06 Fuel and Utilities	290,814	99,458	166,396
07 Motor Vehicle Operation and Maintenance	31,725	0	0
08 Contractual Services	34,382,185	8,492,791	58,191,403
09 Supplies and Materials	33,122,014	24,335	8,069
10 Equipment - Replacement	200	12,890	0
11 Equipment - Additional	157,733	11,933	0
12 Grants, Subsidies, and Contributions	3,770,500	3,770,500	3,780,500
13 Fixed Charges	11,880,907	4,806,649	4,893,263
Total Operating Expenses	85,792,877	17,354,702	67,254,150
Total Expenditure	90,045,347	21,327,484	71,313,338
Net General Fund Expenditure	4,885,859	4,447,900	53,821,154
Special Fund Expenditure	54,748,191	0	0
Federal Fund Expenditure	18,296,688	16,070,313	16,688,253
American Rescue Plan Act of 21 Expenditure	12,114,609	809,271	803,931
Total Expenditure	90,045,347	21,327,484	71,313,338
Special Fund Expenditure			
J00307 Local Income Tax Reserve	53,157,148	0	0
M00445 Patient Billings	1,591,043	0	0
Total	54,748,191	0	0
Federal Fund Expenditure			
93.008 Medical Reserve Corps Small Grant Program	4,710	10,000	53,443
93.069 Public Health Emergency Preparedness	13,134,702	11,123,099	11,327,069
93.354 Public Health Crisis Response	37,274	0	0
93.889 National Bioterrorism Hospital Preparedness Program	5,120,002	4,937,214	5,307,741
Total	18,296,688	16,070,313	16,688,253

Maryland Department of Health

M00F06.01 Office of Preparedness and Response - Office of Preparedness and Response

American Rescue Plan Act of 21 Expenditure

21.027	American Rescue Plan Act of 2021	130,395	0	0
93.354E	Public Health Emergency Response - COVID 19 Workforce (ARP)	11,984,214	809,271	803,931
	Total	<u>12,114,609</u>	<u>809,271</u>	<u>803,931</u>

Maryland Department of Health

Summary of Chronic Disease Services

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	396.70	401.20	400.20
Number of Contractual Positions	25.03	14.40	12.68
Salaries, Wages and Fringe Benefits	43,385,978	41,467,792	43,536,186
Technical and Special Fees	3,202,979	1,660,117	1,632,402
Operating Expenses	10,521,375	10,514,952	10,353,421
Net General Fund Expenditure	52,080,700	49,380,186	50,607,841
Special Fund Expenditure	3,129,872	2,369,039	2,955,337
Reimbursable Fund Expenditure	1,899,760	1,893,636	1,958,831
Total Expenditure	<u>57,110,332</u>	<u>53,642,861</u>	<u>55,522,009</u>

Maryland Department of Health

M00I03.01 Services and Institutional Operations - Western Maryland Center

Program Description

Western Maryland Hospital Center (WMHC), a specialty hospital and comprehensive care facility operated by the State of Maryland, provides a wide range of health and rehabilitative services for the residents of Maryland. The Center provides for the treatment of patients who need constant medical and nursing care by reason of chronic illness or infirmity or who have chronic disability amenable to rehabilitation.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	200.60	203.60	203.60
Number of Contractual Positions	9.61	6.60	4.98
01 Salaries, Wages and Fringe Benefits	21,820,810	21,034,716	21,958,653
02 Technical and Special Fees	1,726,740	799,519	736,223
03 Communications	35,367	36,777	36,328
04 Travel	18,801	20,335	16,633
06 Fuel and Utilities	528,355	542,375	528,355
07 Motor Vehicle Operation and Maintenance	43,059	33,338	35,915
08 Contractual Services	1,772,253	1,772,688	1,657,136
09 Supplies and Materials	2,430,259	2,638,674	2,647,854
10 Equipment - Replacement	39,068	89,380	91,598
11 Equipment - Additional	5,767	23,650	0
12 Grants, Subsidies, and Contributions	642	5,000	5,000
13 Fixed Charges	95,761	126,348	118,492
Total Operating Expenses	4,969,332	5,288,565	5,137,311
Total Expenditure	28,516,882	27,122,800	27,832,187
Net General Fund Expenditure	26,388,413	25,017,939	25,634,574
Special Fund Expenditure	228,709	211,225	238,782
Reimbursable Fund Expenditure	1,899,760	1,893,636	1,958,831
Total Expenditure	28,516,882	27,122,800	27,832,187
Special Fund Expenditure			
M00307 Donations	704	5,000	5,000
M00308 Employee Food Sales	1,389	540	540
M00332 Nursing Home Provider Fee	226,616	205,685	233,242
Total	228,709	211,225	238,782
Reimbursable Fund Expenditure			
M00M06 Developmental Disabilities Administration Court Involved Service Delivery System	736,754	0	781,644
M00M07 Potomac Center	1,163,006	1,893,636	1,177,187
Total	1,899,760	1,893,636	1,958,831

Maryland Department of Health

M00I04.01 Services and Institutional Operations - Deer's Head Center

Program Description

Deer's Head Hospital Center (DHHC) provides: chronic hospital care and treatment to patients requiring acute rehabilitation, as well as complex medical management for respiratory, coma, traumatic brain injury, spinal cord injury, wound management, dementia, cancer care, and quarantined tuberculosis (referred by health departments throughout the State of Maryland); long-term comprehensive care for patients no longer in need of hospital level care but whose needs require services that are beyond those typically offered in private sector nursing homes; and inpatient and outpatient renal dialysis services.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	196.10	197.60	196.60
Number of Contractual Positions	15.42	7.80	7.70
01 Salaries, Wages and Fringe Benefits	21,565,168	20,433,076	21,577,533
02 Technical and Special Fees	1,476,239	860,598	896,179
03 Communications	64,257	100,767	65,108
04 Travel	23,195	7,690	13,167
06 Fuel and Utilities	625,090	484,082	625,091
07 Motor Vehicle Operation and Maintenance	5,099	6,224	4,778
08 Contractual Services	1,802,762	1,930,597	1,716,660
09 Supplies and Materials	2,699,017	2,463,731	2,585,823
10 Equipment - Replacement	150,167	84,360	59,141
11 Equipment - Additional	48,360	2,252	0
13 Fixed Charges	134,096	146,684	146,342
Total Operating Expenses	5,552,043	5,226,387	5,216,110
Total Expenditure	28,593,450	26,520,061	27,689,822
Net General Fund Expenditure	25,692,287	24,362,247	24,973,267
Special Fund Expenditure	2,901,163	2,157,814	2,716,555
Total Expenditure	28,593,450	26,520,061	27,689,822
Special Fund Expenditure			
M00308 Employee Food Sales	26,884	18,098	27,350
M00314 Renal Dialysis Collections	2,442,138	1,621,315	2,243,607
M00332 Nursing Home Provider Fee	265,236	336,114	256,314
M00417 Coastal Hospice by the Lake	166,905	182,287	189,284
Total	2,901,163	2,157,814	2,716,555

Maryland Department of Health

M00J02.01 Laboratory Services - Laboratories Administration

Program Description

Laboratory Services assists the Department in protecting the people of Maryland against the spread of communicable and infectious diseases by identifying the cause of disease outbreaks, by continuous laboratory-based disease surveillance and by laboratory monitoring for the emergence and reemergence of infectious disease agents in the State. Laboratory Services is responsible for screening all newborn babies in the State for hereditary metabolic disorders; providing laboratory data for environmental safety and enforcement of environmental protection laws; ensuring reliable and safe medical laboratory services; and supporting enforcement and surveillance programs of MDH, local health departments, other State agencies and various federal agencies to protect the public health.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	207.00	206.00	206.00
	Number of Contractual Positions	11.63	13.50	13.50
01	Salaries, Wages and Fringe Benefits	25,526,991	25,176,015	26,075,854
02	Technical and Special Fees	793,929	726,491	736,909
03	Communications	223,981	178,963	172,048
04	Travel	42,688	74,330	66,884
06	Fuel and Utilities	2,651,014	2,247,875	2,456,110
07	Motor Vehicle Operation and Maintenance	495	902	294
08	Contractual Services	2,101,329	2,975,509	2,829,399
09	Supplies and Materials	9,966,438	8,743,872	11,602,480
10	Equipment - Replacement	118,750	142,009	490,821
11	Equipment - Additional	426,952	1,670,538	1,718,983
13	Fixed Charges	17,871,572	17,300,377	17,075,827
	Total Operating Expenses	33,403,219	33,334,375	36,412,846
	Total Expenditure	59,724,139	59,236,881	63,225,609
	Net General Fund Expenditure	40,444,495	40,297,424	41,083,224
	Special Fund Expenditure	10,768,251	10,080,454	12,619,331
	Federal Fund Expenditure	4,543,619	5,650,576	5,680,316
	Coronavirus Aid, Relief, and Economic Security Act Expenditure	2,210,619	660,972	1,483,987
	American Rescue Plan Act of 21 Expenditure	1,395,648	2,150,668	1,477,425
	Reimbursable Fund Expenditure	361,507	396,787	881,326
	Total Expenditure	59,724,139	59,236,881	63,225,609
Special Fund Expenditure				
M00315	Local County Health Departments	1,433,340	841,857	1,885,926
M00391	Newborn Screening Program Fund	9,334,911	9,238,597	10,733,405
	Total	10,768,251	10,080,454	12,619,331
Federal Fund Expenditure				
93.069	Public Health Emergency Preparedness	847,512	702,155	805,923
93.103	Food and Drug Administration-Research	753,147	1,139,748	1,087,852
93.116	Project Grants and Cooperative Agreements for Tuberculosis Control Programs	153,528	226,908	283,052
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	160,183	287,129	296,437

Maryland Department of Health

M00J02.01 Laboratory Services - Laboratories Administration

93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	2,296,866	2,637,398	2,680,081
93.876	FDA - NARMS Retail Food Surveillance	83,379	81,879	140,649
93.940	HIV Prevention Activities-Health Department Based	12,538	251,015	227,285
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants	236,466	324,344	159,037
	Total	4,543,619	5,650,576	5,680,316

Coronavirus Aid, Relief, and Economic Security Act Expenditure

93.323C	ELC Paycheck Protection Program	2,210,619	660,972	1,483,987
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American Rescue Plan Act of 21 Expenditure

93.323E	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) ARPA 21	1,395,648	2,150,668	1,477,425
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Reimbursable Fund Expenditure

K00A12	Resource Assessment Service	41,002	88,098	103,460
Q00B01	Division of Correction Headquarters	483	3,381	0
R30B22	University of Maryland, College Park Campus	28,325	58,500	73,450
U00A04	Water Management Administration	162,646	136,472	563,091
U00A05	Science Services Administration	49,657	41,809	47,138
U00A07	Air and Radiation Management Administration	52,807	33,527	57,473
V00D01	Department of Juvenile Services	26,587	35,000	36,714
	Total	361,507	396,787	881,326

Maryland Department of Health

M00K01.01 Executive Direction - Deputy Secretary for Behavioral Health

Program Description

The Deputy Secretary for Behavioral Health is responsible for providing executive oversight and management of the Public Behavioral Health System and the Behavioral Health Administration, which includes State psychiatric facilities and community behavioral health programs. The role of the Deputy Secretary's office is to ensure fiscal and clinical accountability by monitoring program compliance with regulations, policies, and standards of care and to direct a continuum of care that both promotes recovery, resiliency and wellness for individuals who have or are at risk of developing emotional, substance related, addictive and/or psychiatric disorders and improves their ability to function effectively in their communities.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	10.00	10.00	0.00
01 Salaries, Wages and Fringe Benefits	1,219,548	1,111,991	0
03 Communications	2,232	2,140	0
04 Travel	8,129	6,089	0
08 Contractual Services	559,207	514,767	0
09 Supplies and Materials	5,734	4,239	0
13 Fixed Charges	3,785	4,333	0
Total Operating Expenses	579,087	531,568	0
Total Expenditure	1,798,635	1,643,559	0
Net General Fund Expenditure	1,798,635	1,643,559	0
Total Expenditure	1,798,635	1,643,559	0

Maryland Department of Health

Summary of Behavioral Health Administration and State Psychiatric Hospital Centers

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	2,774.90	3,337.90	3,353.10
Number of Contractual Positions	365.23	115.21	109.32
Salaries, Wages and Fringe Benefits	380,293,965	396,857,842	418,163,640
Technical and Special Fees	27,499,383	10,180,526	10,348,275
Operating Expenses	575,313,820	751,020,703	807,400,544
Net General Fund Expenditure	842,715,575	1,007,691,775	1,006,838,123
Special Fund Expenditure	38,085,437	33,903,448	37,974,216
Federal Fund Expenditure	78,502,057	91,034,903	167,116,595
Coronavirus Aid, Relief, and Economic Security Act Expenditure	4,567,250	0	0
American Rescue Plan Act of 21 Expenditure	11,379,109	18,181,961	16,086,174
Reimbursable Fund Expenditure	7,857,740	7,246,984	7,897,351
Total Expenditure	<u>983,107,168</u>	<u>1,158,059,071</u>	<u>1,235,912,459</u>

Maryland Department of Health

Summary of Behavioral Health Administration

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	155.30	208.80	223.80
Number of Contractual Positions	66.63	27.74	30.44
Salaries, Wages and Fringe Benefits	16,836,488	22,282,743	26,078,973
Technical and Special Fees	6,400,236	2,416,847	2,419,059
Operating Expenses	517,125,950	693,214,661	744,068,003
Net General Fund Expenditure	406,273,139	573,891,167	549,402,207
Special Fund Expenditure	33,774,057	28,695,957	33,115,918
Federal Fund Expenditure	78,423,733	90,859,982	166,919,165
Coronavirus Aid, Relief, and Economic Security Act Expenditure	4,567,250	0	0
American Rescue Plan Act of 21 Expenditure	11,379,109	18,181,961	16,086,174
Reimbursable Fund Expenditure	5,945,386	6,285,184	7,042,571
Total Expenditure	<u>540,362,674</u>	<u>717,914,251</u>	<u>772,566,035</u>

Maryland Department of Health

M00L01.01 Program Direction - Behavioral Health Administration

Program Description

The Behavioral Health Administration (BHA), in conjunction with local core service agencies and local addictions authorities, operates the Public Behavioral Health System (PBHS) to provide mental health and substance-related disorder (SRD) services to the citizens of Maryland. These services are delivered through private community-based providers (profit and non-profit), local health department clinics, and State operated facilities. The Behavioral Health Administration (BHA) is charged with the responsibility for treatment and rehabilitation of individuals with mental illness and for the establishment and support of a comprehensive substance-related disorder (SRD) service delivery system. BHA develops, establishes, regulates, promotes, monitors, and supports programs for prevention, treatment, and rehabilitation related to behavioral health disorders. BHA also promotes and conducts education, training, data collection, and research related to behavioral health disorders.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	118.30	132.80	141.80
	Number of Contractual Positions	20.71	5.10	6.25
01	Salaries, Wages and Fringe Benefits	14,417,046	16,343,147	17,975,368
02	Technical and Special Fees	1,494,704	385,899	407,427
03	Communications	107,460	111,810	104,736
04	Travel	36,423	46,737	42,826
08	Contractual Services	1,884,175	2,249,967	2,575,975
09	Supplies and Materials	9,631	5,791	13,285
10	Equipment - Replacement	4,595	0	5,288
11	Equipment - Additional	44,250	2,155	63,455
13	Fixed Charges	115,280	58,277	122,226
	Total Operating Expenses	2,201,814	2,474,737	2,927,791
	Total Expenditure	18,113,564	19,203,783	21,310,586
	Net General Fund Expenditure	14,120,177	14,843,431	16,714,841
	Federal Fund Expenditure	3,993,387	4,360,352	4,497,853
	Reimbursable Fund Expenditure	0	0	97,892
	Total Expenditure	18,113,564	19,203,783	21,310,586
Federal Fund Expenditure				
93.778	Medical Assistance Program	2,417,331	2,831,528	2,818,678
93.959	Block Grants for Prevention and Treatment of Substance Abuse	1,574,436	1,455,754	1,606,655
BW.M00	Drug Abuse Data Collection	1,620	73,070	72,520
	Total	3,993,387	4,360,352	4,497,853
Reimbursable Fund Expenditure				
N00I00	Family Investment Administration	0	0	97,892

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Program Description

This program provides funding for grants-based community behavioral health programs. Community-based services are financed through a combination of grants and contracts with vendors and direct fee-for-service reimbursements. The fee-for-service system is operated by an administrative service organization which, under contract to the Behavioral Health Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing, and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient treatment, psychiatric rehabilitation, counseling, and targeted case management. Grants and contracts are administered primarily through local Core Service Agencies (CSAs), Local Addiction Authorities (LAAs), and Local Behavioral Health Authorities (LBHAs).

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	37.00	76.00	82.00
Number of Contractual Positions	45.92	22.64	24.19
01 Salaries, Wages and Fringe Benefits	2,419,442	5,939,596	8,103,605
02 Technical and Special Fees	4,905,532	2,030,948	2,011,632
03 Communications	11,679	6,625	11,303
04 Travel	47,592	15,163	15,946
07 Motor Vehicle Operation and Maintenance	0	0	530
08 Contractual Services	437,466,616	601,043,930	605,788,595
09 Supplies and Materials	12,847	0	11,750,736
10 Equipment - Replacement	39,626	0	0
12 Grants, Subsidies, and Contributions	473,145	4,732,821	27,710,871
13 Fixed Charges	5,459	3,418	3,484
14 Land and Structures	1,619,987	0	0
Total Operating Expenses	439,676,951	605,801,957	645,281,465
Total Expenditure	447,001,925	613,772,501	655,396,702
Net General Fund Expenditure	316,905,777	474,109,769	436,828,619
Special Fund Expenditure	33,774,057	28,695,957	33,115,918
Federal Fund Expenditure	74,430,346	86,499,630	162,421,312
Coronavirus Aid, Relief, and Economic Security Act Expenditure	4,567,250	0	0
American Rescue Plan Act of 21 Expenditure	11,379,109	18,181,961	16,086,174
Reimbursable Fund Expenditure	5,945,386	6,285,184	6,944,679
Total Expenditure	447,001,925	613,772,501	655,396,702
Special Fund Expenditure			
D79307 Senior Prescription Drug Assistance Program	0	5,000,000	5,000,000
M00318 Grant Activity-Prior Fiscal Years	1,618,395	705,281	704,854
M00347 Marijuana Citation Fund	52,761	205,200	205,176
M00366 State Board of Acupuncture	0	0	332,957
M00367 State Board of Dietetic Practice	0	0	371,904
M00368 State Board of Examiners of Professional Counselors	0	1,648,669	0
M00369 State Board of Chiropractic Examiners	0	0	40,699
M00373 State Board of Occupational Therapy Practice	0	426,551	0
M00374 State Board of Examiners in Optometry	0	0	191,016
M00376 State Board of Physical Therapy Examiners	0	0	284,592

M00L01.02 Community Services - Behavioral Health Administration

M00378	State Board of Examiners of Psychologists	0	480,954	0
M00379	State Board of Social Work Examiners	0	0	408,218
M00380	State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists	0	0	720,938
M00381	State Commission on Kidney Disease	0	0	96,654
M00383	State Board of Physicians	0	0	1,570,750
M00429	The Problem Gambling Fund	6,055,422	5,972,068	6,053,964
M00461	9-8-8 Trust Fund	0	0	3,000,000
SWF305	Cigarette Restitution Fund	26,047,479	14,257,234	7,261,381
SWF341	Opioid Restitution Fund	0	0	6,872,815
	Total	<u>33,774,057</u>	<u>28,695,957</u>	<u>33,115,918</u>

Federal Fund Expenditure

14.267	Continuum of Care Program	4,326,500	5,231,076	5,447,073
16.838	Comprehensive Opioid Abuse Site-Based Program	24,988	0	0
93.110	Maternal and Child Health Federal Consolidated Programs	75,034	90,000	0
93.150	Projects for Assistance in Transition from Homelessness (PATH)	1,148,979	1,305,852	1,271,163
93.234	Traumatic Brain Injury Demonstration Grant Program	132,131	250,224	251,532
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	1,567,734	8,988,270	3,480,453
93.665	Emergency Grants to Address Mental and Substance Use Disorders During COVID-19	614,022	651,396	348,020
93.778	Medical Assistance Program	4,081,067	8,688,320	8,680,246
93.788	Opioid STR	20,499,793	15,740,399	90,793,433
93.958	Block Grants for Community Mental Health Services	13,345,707	14,643,265	15,101,992
93.959	Block Grants for Prevention and Treatment of Substance Abuse	28,614,391	30,910,828	37,047,400
	Total	<u>74,430,346</u>	<u>86,499,630</u>	<u>162,421,312</u>

Coronavirus Aid, Relief, and Economic Security Act Expenditure

93.958C	Block Grants for Community Mental Health Services	2,659,959	0	0
93.959C	Block Grants for Prevention and Treatment of Substance Abuse - COVID	1,907,291	0	0
	Total	<u>4,567,250</u>	<u>0</u>	<u>0</u>

American Rescue Plan Act of 21 Expenditure

93.243E	Substance Abuse and Mental Health Services Projects of Regional and National Significance	1,130,541	185,742	0
93.958E	Block Grants for Community Mental Health Services	6,810,586	8,867,693	9,289,821
93.959E	Block Grants for Prevention and Treatment of Substance Abuse - ARPA	3,437,982	9,128,526	6,796,353
	Total	<u>11,379,109</u>	<u>18,181,961</u>	<u>16,086,174</u>

Reimbursable Fund Expenditure

C00A00	Judiciary	799,699	800,000	799,669
M00A01	Maryland Department of Health	0	0	125,319
N00B00	Social Services Administration	534,905	654,333	0
N00G00	Local Department Operations	978,827	1,147,834	1,147,359
N00I00	Family Investment Administration	3,495,444	3,467,935	4,786,914
R00A01	State Department of Education-Headquarters	136,511	215,082	85,418
	Total	<u>5,945,386</u>	<u>6,285,184</u>	<u>6,944,679</u>

Maryland Department of Health

M00L01.03 Community Services for Medicaid State Fund Recipients - Behavioral Health Administration

Program Description

This program provides funding for the community behavioral health programs for individuals eligible for Medicaid using General funds. Community-based services are financed through direct fee-for-service reimbursements. The fee-for-service system is operated by an administrative service organization, which under contract to the Behavioral Health Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing, and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient treatment, psychiatric rehabilitation, counseling, and targeted case management.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	75,247,185	84,937,967	95,858,747
Total Operating Expenses	<u>75,247,185</u>	<u>84,937,967</u>	<u>95,858,747</u>
Total Expenditure	<u><u>75,247,185</u></u>	<u><u>84,937,967</u></u>	<u><u>95,858,747</u></u>
Net General Fund Expenditure	<u>75,247,185</u>	<u>84,937,967</u>	<u>95,858,747</u>
Total Expenditure	<u><u>75,247,185</u></u>	<u><u>84,937,967</u></u>	<u><u>95,858,747</u></u>

Maryland Department of Health

Summary of State Psychiatric Hospital Centers

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	2,619.60	3,129.10	3,129.30
Number of Contractual Positions	298.60	87.47	78.88
Salaries, Wages and Fringe Benefits	363,457,477	374,575,099	392,084,667
Technical and Special Fees	21,099,147	7,763,679	7,929,216
Operating Expenses	58,187,870	57,806,042	63,332,541
Net General Fund Expenditure	436,442,436	433,800,608	457,435,916
Special Fund Expenditure	4,311,380	5,207,491	4,858,298
Federal Fund Expenditure	78,324	174,921	197,430
Reimbursable Fund Expenditure	1,912,354	961,800	854,780
Total Expenditure	442,744,494	440,144,820	463,346,424

Maryland Department of Health

M00L04.01 Thomas B. Finan Hospital Center - Thomas B. Finan Hospital Center

Program Description

The Thomas B. Finan Center, located in Cumberland, operates as a mental health hospital for adult citizens of the entire State of Maryland. Ancillary services are provided to the Massie Unit (25-bed cottage for in-patient treatment of alcohol and drug addiction), the Jackson Unit (one cottage for children in need of supervision and one cottage for juvenile drug offenders), and the Jefferson School at Finan operated by the Sheppard Pratt Health System.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	194.50	313.50	313.50
Number of Contractual Positions	12.52	2.93	1.10
01 Salaries, Wages and Fringe Benefits	25,499,724	30,985,206	31,712,432
02 Technical and Special Fees	1,525,479	939,570	857,017
03 Communications	61,778	56,656	64,210
04 Travel	2,243	970	2,192
06 Fuel and Utilities	821,125	900,411	832,709
07 Motor Vehicle Operation and Maintenance	90,910	71,921	81,677
08 Contractual Services	3,111,105	3,325,463	3,480,300
09 Supplies and Materials	906,836	984,246	965,394
10 Equipment - Replacement	51,416	3,663	55,079
11 Equipment - Additional	0	0	126,138
13 Fixed Charges	105,661	73,561	90,512
Total Operating Expenses	5,151,074	5,416,891	5,698,211
Total Expenditure	32,176,277	37,341,667	38,267,660
Net General Fund Expenditure	31,074,601	36,027,907	37,079,851
Special Fund Expenditure	1,101,676	1,313,760	1,187,809
Total Expenditure	32,176,277	37,341,667	38,267,660
Special Fund Expenditure			
M00323 Allegany County Health Department	676,915	879,974	781,044
M00331 Sheppard Pratt Health System	424,761	433,786	406,765
Total	1,101,676	1,313,760	1,187,809

Maryland Department of Health

M00L05.01 Regional Institute for Children and Adolescents-Baltimore - Regional Institute for Children and Adolescents-Baltimore

Program Description

RICA-Baltimore is a mental health residential treatment facility of the Maryland Department of Health located in Baltimore City. This facility serves adolescents and their families from the Central Maryland region, the Eastern Shore, and parts of Western Maryland. RICA-Baltimore, staffed by qualified multidisciplinary treatment teams, provides treatment and educational programs for adolescent boys and girls (aged 11 to 18) who are experiencing emotional, behavioral and learning difficulties. Program services include: psychiatric evaluation and treatment; 24-hour nursing/residential services; individual, group and family therapy; crisis intervention; special education; extended year education program; alternative learning; rehabilitation services; and community reintegration.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	140.80	158.80	158.30
Number of Contractual Positions	36.97	21.29	20.00
01 Salaries, Wages and Fringe Benefits	17,467,251	18,813,571	19,560,914
02 Technical and Special Fees	2,006,622	1,010,886	947,667
03 Communications	100,485	84,070	89,423
04 Travel	8,975	3,493	6,174
06 Fuel and Utilities	323,509	269,706	325,805
07 Motor Vehicle Operation and Maintenance	27,651	20,236	63,416
08 Contractual Services	3,226,372	3,562,788	3,453,960
09 Supplies and Materials	481,456	504,662	485,246
10 Equipment - Replacement	36,247	20,544	22,023
11 Equipment - Additional	17,909	0	0
13 Fixed Charges	56,027	68,491	62,078
Total Operating Expenses	4,278,631	4,533,990	4,508,125
Total Expenditure	23,752,504	24,358,447	25,016,706
Net General Fund Expenditure	20,995,210	21,137,237	21,846,433
Special Fund Expenditure	2,734,878	3,127,032	3,042,826
Federal Fund Expenditure	22,416	94,178	127,447
Total Expenditure	23,752,504	24,358,447	25,016,706
Special Fund Expenditure			
M00308 Employee Food Sales	13,011	14,409	13,415
M00324 Donations	3,597	5,180	6,097
M00418 Local Boards of Education	2,718,270	3,107,443	3,023,314
Total	2,734,878	3,127,032	3,042,826
Federal Fund Expenditure			
10.553 School Breakfast Program	22,416	94,178	127,447

Maryland Department of Health

M00L07.01 Eastern Shore Hospital Center - Eastern Shore Hospital Center

Program Description

Eastern Shore Hospital Center provides acute and long-term psychiatric services to the citizens of the nine counties of the Eastern Shore. These services are provided in conjunction with, and in support of, those general hospitals on the Eastern Shore which provide psychiatric inpatient care, and with various nursing homes, clinics, community rehabilitation programs, and detention centers dispersed throughout the Eastern Shore. It is the aim of the hospital to minimize disability, coordinate continuity of care within the community, and achieve these as economically as possible.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	174.60	185.60	185.60
Number of Contractual Positions	31.33	13.25	11.25
01 Salaries, Wages and Fringe Benefits	22,977,038	22,462,175	23,384,806
02 Technical and Special Fees	2,322,125	1,884,338	1,637,230
03 Communications	93,872	88,744	89,205
04 Travel	454	152	0
06 Fuel and Utilities	433,705	373,466	396,254
07 Motor Vehicle Operation and Maintenance	20,590	24,903	2,302
08 Contractual Services	2,555,484	2,546,973	2,723,879
09 Supplies and Materials	796,090	707,644	646,868
10 Equipment - Replacement	15,379	36,128	27,863
11 Equipment - Additional	7,050	13,963	19,828
12 Grants, Subsidies, and Contributions	2,289	4,152	1,564
13 Fixed Charges	113,700	47,050	85,962
Total Operating Expenses	4,038,613	3,843,175	3,993,725
Total Expenditure	29,337,776	28,189,688	29,015,761
Net General Fund Expenditure	29,335,487	28,185,536	29,014,197
Special Fund Expenditure	2,289	4,152	1,564
Total Expenditure	29,337,776	28,189,688	29,015,761
Special Fund Expenditure			
M00329 Donations	2,289	4,152	1,564

Maryland Department of Health

M00L08.01 Springfield Hospital Center - Springfield Hospital Center

Program Description

Springfield Hospital Center is a state operated psychiatric facility in Carroll County that provides acute, sub-acute, and long term inpatient services for persons with mental illness throughout the entire state. Support services are provided to Shoemaker House, a forty (40) bed alcohol and drug abuse rehabilitation program, operated by a for-profit organization; and the Secure Evaluation and Therapeutic Treatment Program (SETT), a nineteen (19) bed, Developmental Disabilities Administration (DDA) operated, forensic unit located on the grounds.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	680.00	697.00	699.00
Number of Contractual Positions	20.34	24.50	14.38
01 Salaries, Wages and Fringe Benefits	93,323,156	89,128,519	92,359,656
02 Technical and Special Fees	2,666,217	2,579,112	2,111,260
03 Communications	224,121	206,548	170,279
04 Travel	30,322	34,007	48,870
06 Fuel and Utilities	1,966,928	2,043,565	2,186,777
07 Motor Vehicle Operation and Maintenance	514,649	510,969	462,276
08 Contractual Services	6,430,906	6,490,865	7,030,066
09 Supplies and Materials	4,210,102	4,222,314	4,134,549
10 Equipment - Replacement	134,017	196,093	239,107
11 Equipment - Additional	76,935	39,773	88,604
12 Grants, Subsidies, and Contributions	1,709	0	1,709
13 Fixed Charges	158,708	198,945	231,247
Total Operating Expenses	13,748,397	13,943,079	14,593,484
Total Expenditure	109,737,770	105,650,710	109,064,400
Net General Fund Expenditure	109,542,154	105,603,336	109,004,144
Special Fund Expenditure	195,616	47,374	60,256
Total Expenditure	109,737,770	105,650,710	109,064,400
Special Fund Expenditure			
M00330 Patient's Workshop	6,270	14,558	8,259
M00337 Donations	20,477	16,065	16,513
M00339 Reimbursement of Electricity and Maintenance	151,824	16,751	35,484
M00364 Employee Housing	17,045	0	0
Total	195,616	47,374	60,256

Maryland Department of Health

M00L09.01 Spring Grove Hospital Center - Spring Grove Hospital Center

Program Description

Spring Grove Hospital Center (SGHC) is a Behavioral Health Administration inpatient psychiatric facility located in Catonsville, Maryland. The facility operates 360 inpatient beds and 22 beds in a Secure Post Evaluation Forensic Unit. The facility provides acute, subacute, and long term care to adult and geriatric patients, and evaluations for adolescents. In addition to providing care to the civilly committed and voluntary admissions, Spring Grove also has a significant forensic mission. The hospital provides inpatient competency and criminal responsibility evaluations and additionally provides long term inpatient care to patients found not criminally responsible. The campus is home to the Maryland Psychiatric Research Center, which is part of the University of Maryland School of Medicine and is noted for its research into psychiatric diseases. The hospital also provides educational programs for the health care professions. The campus is also home to the following tenants: Office of Health Care Quality, Board of Dental Examiners, Board of Occupational Therapy, Behavioral Health Administration, and the Free State Organ Society.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	714.60	890.10	888.30
Number of Contractual Positions	158.65	0.00	23.50
01 Salaries, Wages and Fringe Benefits	102,523,731	105,924,205	112,667,044
02 Technical and Special Fees	9,479,437	123,434	1,474,086
03 Communications	242,886	175,476	194,529
04 Travel	44,640	21,989	38,230
06 Fuel and Utilities	1,409,658	1,827,842	1,824,766
07 Motor Vehicle Operation and Maintenance	345,573	310,338	323,311
08 Contractual Services	10,498,240	9,951,720	11,157,831
09 Supplies and Materials	6,125,159	5,174,268	6,391,354
10 Equipment - Replacement	217,103	235,796	1,107,639
11 Equipment - Additional	4,375	0	0
12 Grants, Subsidies, and Contributions	14,602	129,006	129,006
13 Fixed Charges	187,920	208,443	228,682
Total Operating Expenses	<u>19,090,156</u>	<u>18,034,878</u>	<u>21,395,348</u>
Total Expenditure	<u>131,093,324</u>	<u>124,082,517</u>	<u>135,536,478</u>
Net General Fund Expenditure	130,325,051	122,988,254	134,648,403
Special Fund Expenditure	91,579	424,550	248,768
Federal Fund Expenditure	7,539	24,301	24,301
Reimbursable Fund Expenditure	669,155	645,412	615,006
Total Expenditure	<u>131,093,324</u>	<u>124,082,517</u>	<u>135,536,478</u>
Special Fund Expenditure			
M00308 Employee Food Sales	23,090	250,000	50,000
M00354 Student Training Donated Funds	47,178	142,937	156,837
M00392 Donations-Hospitals	21,311	31,613	41,931
Total	<u>91,579</u>	<u>424,550</u>	<u>248,768</u>
Federal Fund Expenditure			
10.553 School Breakfast Program	<u>7,539</u>	<u>24,301</u>	<u>24,301</u>
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	488,040	464,446	437,370
M00B01 Regulatory Services	69,899	69,841	68,557

Maryland Department of Health

M00L09.01 Spring Grove Hospital Center - Spring Grove Hospital Center

R30B21	University of Maryland, Baltimore Campus	<u>111,216</u>	<u>111,125</u>	<u>109,079</u>
	Total	<u>669,155</u>	<u>645,412</u>	<u>615,006</u>

Maryland Department of Health

M00L10.01 Clifton T. Perkins Hospital Center - Clifton T. Perkins Hospital Center

Program Description

Clifton T. Perkins Hospital Center (CTPHC) is a state psychiatric hospital. CTPHC receives patients requiring psychiatric evaluation who have been accused of felonies and have raised the Not Criminally Responsible (NCR) defense and/or their Competency to Stand Trial is in question. CTPHC provides treatment to patients who have been adjudicated NCR and/or Incompetent to Stand Trial (IST). CTPHC accepts by transfer, individuals who have committed felonies from correctional facilities who meet the criteria for involuntary admission (IVA). Additionally, CTPHC accepts patients whose behavior is violent and aggressive from other state regional psychiatric hospitals.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	555.00	650.00	650.00
Number of Contractual Positions	17.39	23.50	6.00
01 Salaries, Wages and Fringe Benefits	81,527,319	82,745,681	85,945,325
02 Technical and Special Fees	1,253,291	1,127,585	753,859
03 Communications	92,899	82,128	85,398
04 Travel	3,880	22,588	8,351
06 Fuel and Utilities	968,756	1,437,645	1,171,824
07 Motor Vehicle Operation and Maintenance	40,245	39,855	39,248
08 Contractual Services	4,740,392	5,274,867	5,427,545
09 Supplies and Materials	3,217,970	3,163,584	3,606,301
10 Equipment - Replacement	531,409	79,865	607,966
11 Equipment - Additional	13,876	61,468	54,280
12 Grants, Subsidies, and Contributions	0	18,000	18,000
13 Fixed Charges	115,615	150,595	154,167
14 Land and Structures	0	6,495	6,495
Total Operating Expenses	9,725,042	10,337,090	11,179,575
Total Expenditure	92,505,652	94,210,356	97,878,759
Net General Fund Expenditure	92,499,476	94,187,106	97,860,759
Special Fund Expenditure	6,176	23,250	18,000
Total Expenditure	92,505,652	94,210,356	97,878,759
Special Fund Expenditure			
M00308 Employee Food Sales	4,660	4,500	0
M00342 Donations	0	18,000	18,000
M00344 Medical Records Fees	1,516	750	0
Total	6,176	23,250	18,000

Maryland Department of Health

M00L11.01 John L. Gildner Regional Institute for Children and Adolescents - John L. Gildner Regional Institute for Children and Adolescents

Program Description

John L. Gildner Regional Institute for Children and Adolescents (RICA) is a residential and day treatment center providing mental health treatment, education and rehabilitative services to children and adolescents and their families from counties throughout the State of Maryland and Baltimore City. The overall goal of the program is to allow adolescents to return to an appropriate living environment and academic or vocational setting. Dedicated staff, both in support and treatment disciplines, work together with a common goal to provide a therapeutic environment which will help students become successfully functioning individuals. As the only State of Maryland facility in Region V for Emergency Preparedness, the John L. Gildner-RICA collaborates with the MDH Office of Preparedness and Response, Montgomery County Health Department, local hospitals, and Fire and EMS to assist State Officials, Montgomery County Officials and Region V, ESF 8 Partners in the event of a large scale emergency.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	159.10	233.10	233.60
	Number of Contractual Positions	20.64	0.00	0.90
01	Salaries, Wages and Fringe Benefits	19,820,225	24,259,085	26,173,631
02	Technical and Special Fees	1,802,364	12,838	65,602
03	Communications	95,543	71,193	94,075
04	Travel	19,921	7,527	15,392
06	Fuel and Utilities	395,754	357,286	414,540
07	Motor Vehicle Operation and Maintenance	14,297	12,823	13,447
08	Contractual Services	553,294	333,458	419,486
09	Supplies and Materials	485,238	433,556	463,293
10	Equipment - Replacement	119,035	52,664	55,764
12	Grants, Subsidies, and Contributions	3,173	5,058	3,964
13	Fixed Charges	53,323	49,709	56,515
	Total Operating Expenses	1,739,578	1,323,274	1,536,476
	Total Expenditure	23,362,167	25,595,197	27,775,709
	Net General Fund Expenditure	22,062,146	25,210,649	27,478,149
	Special Fund Expenditure	8,453	11,718	12,104
	Federal Fund Expenditure	48,369	56,442	45,682
	Reimbursable Fund Expenditure	1,243,199	316,388	239,774
	Total Expenditure	23,362,167	25,595,197	27,775,709
Special Fund Expenditure				
M00308	Employee Food Sales	5,280	6,660	8,140
M00362	Donations	3,173	5,058	3,964
	Total	8,453	11,718	12,104
Federal Fund Expenditure				
10.553	School Breakfast Program	48,369	56,442	45,682
Reimbursable Fund Expenditure				
M00L01	Behavioral Health Administration	1,045,624	0	0
R00A01	State Department of Education-Headquarters	187,548	238,932	182,274
V00E01	DJS - Residential and Community Operations	10,027	77,456	57,500
	Total	1,243,199	316,388	239,774

Maryland Department of Health

M00L15.01 Behavioral Health Administration Facility Maintenance - Behavioral Health Administration Facility Maintenance

Program Description

This program provides facility maintenance services to three closed facilities that no longer provide mental health services to individuals: Upper Shore Community Mental Health Center which closed March 1, 2010; Walter P. Carter Community Mental Health Center which closed September 29, 2009; and Regional Institute for Children and Adolescents - Southern Maryland which closed June 30, 2008. This program previously provided facility maintenance to the Crownsville Hospital Center property until August 2022, when Anne Arundel County took ownership of the property.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	0.76	2.00	1.75
01 Salaries, Wages and Fringe Benefits	319,033	256,657	280,859
02 Technical and Special Fees	43,612	85,916	82,495
03 Communications	1,477	1,247	1,335
06 Fuel and Utilities	266,320	232,143	274,997
07 Motor Vehicle Operation and Maintenance	137	643	388
08 Contractual Services	132,103	101,378	115,072
09 Supplies and Materials	12,629	33,419	31,701
13 Fixed Charges	3,713	4,835	4,104
Total Operating Expenses	416,379	373,665	427,597
Total Expenditure	779,024	716,238	790,951
Net General Fund Expenditure	608,311	460,583	503,980
Special Fund Expenditure	170,713	255,655	286,971
Total Expenditure	779,024	716,238	790,951
Special Fund Expenditure			
M00349 Kent County Clinic	19,186	28,633	29,962
M00350 Kent County Alcoholism Unit	142,200	212,961	242,441
M00351 Kent County Public House	9,327	14,061	14,568
Total	170,713	255,655	286,971

Maryland Department of Health

Summary of Developmental Disabilities Administration and State Intellectual Disability Centers

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	656.00	678.50	678.30
Number of Contractual Positions	54.89	29.09	23.98
Salaries, Wages and Fringe Benefits	69,351,907	67,270,361	70,739,696
Technical and Special Fees	4,771,153	2,153,382	2,117,816
Operating Expenses	2,350,508,148	2,102,625,710	2,699,697,109
Net General Fund Expenditure	1,047,012,822	1,154,065,441	1,448,203,736
Special Fund Expenditure	10,261,008	6,505,749	8,788,633
Federal Fund Expenditure	1,367,357,378	1,011,452,964	1,315,536,953
Reimbursable Fund Expenditure	0	25,299	25,299
Total Expenditure	<u>2,424,631,208</u>	<u>2,172,049,453</u>	<u>2,772,554,621</u>

Maryland Department of Health

Summary of Developmental Disabilities Administration

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	203.00	211.00	210.00
Number of Contractual Positions	27.12	15.82	16.68
Salaries, Wages and Fringe Benefits	22,061,517	22,324,859	23,386,662
Technical and Special Fees	1,878,355	560,469	782,087
Operating Expenses	2,339,185,621	2,093,577,271	2,690,858,939
Net General Fund Expenditure	985,546,073	1,098,559,432	1,390,760,477
Special Fund Expenditure	10,222,042	6,450,203	8,730,258
Federal Fund Expenditure	1,367,357,378	1,011,452,964	1,315,536,953
Total Expenditure	<u>2,363,125,493</u>	<u>2,116,462,599</u>	<u>2,715,027,688</u>

Maryland Department of Health

M00M01.01 Program Direction - Developmental Disabilities Administration

Program Description

The Developmental Disabilities Administration (DDA) is mandated to implement a Statewide plan for training and habilitation services. This is accomplished through the provision of direct services to individuals with intellectual disabilities in institutions operated by the DDA and through funding of a coordinated service delivery system supporting individuals with developmental disabilities in the community. The focus of both models of service is on individuals receiving appropriate, needed services oriented to the goal of integration into the general community. The term "developmental disability" may mean a wide range of disabling conditions including, but not limited to: autism, cerebral palsy, epilepsy, intellectual disability, and multiple sclerosis.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	60.00	66.00	65.00
Number of Contractual Positions	7.89	6.07	6.98
01 Salaries, Wages and Fringe Benefits	8,597,613	8,462,835	9,002,591
02 Technical and Special Fees	652,551	322,891	377,530
03 Communications	197,205	59,392	100,447
04 Travel	13,425	18,673	18,673
08 Contractual Services	857,491	1,266,302	866,973
09 Supplies and Materials	18,377	17,198	13,248
12 Grants, Subsidies, and Contributions	1,005,626	1,000,000	1,000,000
13 Fixed Charges	76,838	217,744	39,518,743
Total Operating Expenses	2,168,962	2,579,309	41,518,084
Total Expenditure	11,419,126	11,365,035	50,898,205
Net General Fund Expenditure	7,355,431	6,977,850	46,573,620
Federal Fund Expenditure	4,063,695	4,387,185	4,324,585
Total Expenditure	11,419,126	11,365,035	50,898,205
Federal Fund Expenditure			
93.778 Medical Assistance Program	4,063,695	4,387,185	4,324,585

Maryland Department of Health

M00M01.02 Community Services - Developmental Disabilities Administration

Program Description

The Developmental Disabilities Administration is responsible for planning, developing, and directing a statewide, comprehensive system of services for individuals with developmental disabilities and their families.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	143.00	145.00	145.00
Number of Contractual Positions	19.23	9.75	9.70
01 Salaries, Wages and Fringe Benefits	13,463,904	13,862,024	14,384,071
02 Technical and Special Fees	1,225,804	237,578	404,557
03 Communications	69,289	136,315	134,855
04 Travel	178	6,771	6,771
06 Fuel and Utilities	24,301	46,067	24,301
07 Motor Vehicle Operation and Maintenance	4,213	3,069	1,997
08 Contractual Services	2,332,481,435	2,089,072,658	2,647,373,237
09 Supplies and Materials	19,351	37,815	35,832
10 Equipment - Replacement	42,878	41,404	39,561
11 Equipment - Additional	18,098	0	0
12 Grants, Subsidies, and Contributions	3,882,974	1,175,000	1,175,000
13 Fixed Charges	473,942	478,863	549,301
Total Operating Expenses	<u>2,337,016,659</u>	<u>2,090,997,962</u>	<u>2,649,340,855</u>
Total Expenditure	<u>2,351,706,367</u>	<u>2,105,097,564</u>	<u>2,664,129,483</u>
Net General Fund Expenditure	978,190,642	1,091,581,582	1,344,186,857
Special Fund Expenditure	10,222,042	6,450,203	8,730,258
Federal Fund Expenditure	<u>1,363,293,683</u>	<u>1,007,065,779</u>	<u>1,311,212,368</u>
Total Expenditure	<u>2,351,706,367</u>	<u>2,105,097,564</u>	<u>2,664,129,483</u>
Special Fund Expenditure			
M00318 Grant Activity-Prior Fiscal Years	4,247,766	2,500,000	2,500,000
M00357 Waiting List Equity Fund	3,257,308	3,950,203	6,230,258
M00386 Fee Collections	2,716,968	0	0
Total	<u>10,222,042</u>	<u>6,450,203</u>	<u>8,730,258</u>
Federal Fund Expenditure			
93.778 Medical Assistance Program	<u>1,363,293,683</u>	<u>1,007,065,779</u>	<u>1,311,212,368</u>

Maryland Department of Health

Summary of State Intellectual Disability Centers

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	453.00	467.50	468.30
Number of Contractual Positions	27.77	13.27	7.30
Salaries, Wages and Fringe Benefits	47,290,390	44,945,502	47,353,034
Technical and Special Fees	2,892,798	1,592,913	1,335,729
Operating Expenses	11,322,527	9,048,439	8,838,170
Net General Fund Expenditure	61,466,749	55,506,009	57,443,259
Special Fund Expenditure	38,966	55,546	58,375
Reimbursable Fund Expenditure	0	25,299	25,299
Total Expenditure	<u>61,505,715</u>	<u>55,586,854</u>	<u>57,526,933</u>

Maryland Department of Health

M00M05.01 Holly Center - Holly Center

Program Description

Holly Center, in Salisbury, Maryland, is a State residential and training center established in the Developmental Disabilities Administration. Holly Center is responsible for the provision of habilitative services to people with intellectual disabilities admitted to the facility, while working to integrate these consumers into less restrictive settings in the community. Services provided include twenty-four hour residential care, treatment and support. The Center is required to maintain federal certification as an Intermediate Care Facility for Individuals with Mental Retardation (ICFMR) and to comply with all applicable federal and Maryland laws and regulations.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	190.50	200.00	200.00
Number of Contractual Positions	13.71	6.80	2.38
01 Salaries, Wages and Fringe Benefits	16,002,542	16,580,339	17,377,758
02 Technical and Special Fees	966,300	828,893	573,104
03 Communications	72,644	72,949	81,777
04 Travel	3,850	24,564	24,744
06 Fuel and Utilities	857,756	720,638	679,502
07 Motor Vehicle Operation and Maintenance	142,212	126,800	79,383
08 Contractual Services	1,826,059	1,566,738	1,551,067
09 Supplies and Materials	904,982	760,659	869,028
10 Equipment - Replacement	73,705	92,097	69,188
11 Equipment - Additional	122,305	106,004	101,078
13 Fixed Charges	33,902	50,749	45,045
14 Land and Structures	0	0	110,000
Total Operating Expenses	4,037,415	3,521,198	3,610,812
Total Expenditure	21,006,257	20,930,430	21,561,674
Net General Fund Expenditure	20,967,491	20,854,585	21,483,000
Special Fund Expenditure	38,766	50,546	53,375
Reimbursable Fund Expenditure	0	25,299	25,299
Total Expenditure	21,006,257	20,930,430	21,561,674
Special Fund Expenditure			
M00308 Employee Food Sales	21,196	19,173	22,000
M00311 Veterans Administration	0	12,580	12,582
M00312 Mobile Crisis	4,229	5,452	5,452
M00359 Donations	7,653	7,653	7,653
M00452 Disabled American Veterans (DAV)	5,688	5,688	5,688
Total	38,766	50,546	53,375
Reimbursable Fund Expenditure			
M00F03 Prevention and Health Promotion Administration	0	25,299	0
M00J02 Laboratories Administration	0	0	25,299
Total	0	25,299	25,299

Maryland Department of Health

M00M06.01 Secure Evaluation and Therapeutic Treatment (SETT) Program - Developmental Disabilities Administration Court Involved Service Delivery System

Program Description

The Secure Evaluation and Therapeutic Treatment (SETT) Program of the Developmental Disabilities Administration Court Involved Service Delivery System includes one State Forensic Residential Center operated by the Developmental Disabilities Administration. The SETT Program unit is responsible for evaluating and treating individuals committed to the Department by the courts while working to integrate these consumers, with court approval, into less restrictive, more integrated settings in the community and ensure public safety.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	91.00	90.00	88.80
Number of Contractual Positions	6.06	1.40	1.57
01 Salaries, Wages and Fringe Benefits	9,655,615	8,946,136	9,476,461
02 Technical and Special Fees	508,761	107,190	111,152
03 Communications	74	8,026	33
04 Travel	153	1,006	1,057
06 Fuel and Utilities	0	157	0
07 Motor Vehicle Operation and Maintenance	1,157	7,391	255
08 Contractual Services	970,128	981,593	844,498
09 Supplies and Materials	28,365	18,599	14,557
10 Equipment - Replacement	1,619	24,527	6,385
11 Equipment - Additional	0	4,542	0
13 Fixed Charges	10,330	11,905	12,133
Total Operating Expenses	1,011,826	1,057,746	878,918
Total Expenditure	11,176,202	10,111,072	10,466,531
Net General Fund Expenditure	11,176,202	10,111,072	10,466,531
Total Expenditure	11,176,202	10,111,072	10,466,531

Maryland Department of Health

M00M07.01 Potomac Center - Potomac Center

Program Description

Potomac Center is a 24-hour state residential center located in Hagerstown, Maryland that serves individuals with intellectual disabilities under the direction of the Developmental Disabilities Administration. Services are provided through Person-Centered Planning with self-direction and the use of Applied Behavior Analysis as the therapeutic model with the goal of discharge to the community. Beginning July 15, 2009, Potomac Center opened the Transitions Program to admit individuals with intellectual disabilities and mental illness from the mental health system and to provide a therapeutic habilitation model before discharge to the community. Potomac Center is a licensed Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF-IID).

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	171.50	177.50	178.50
Number of Contractual Positions	8.00	4.64	3.35
01 Salaries, Wages and Fringe Benefits	21,026,178	19,012,681	19,976,767
02 Technical and Special Fees	1,417,737	640,268	651,473
03 Communications	82,603	66,570	66,376
04 Travel	987	1,051	955
06 Fuel and Utilities	312,818	355,913	308,311
07 Motor Vehicle Operation and Maintenance	58,023	15,857	9,238
08 Contractual Services	4,824,866	3,265,655	3,318,919
09 Supplies and Materials	444,484	365,503	353,684
10 Equipment - Replacement	58,336	51,840	33,118
11 Equipment - Additional	12,455	35,561	6,807
12 Grants, Subsidies, and Contributions	200	5,000	5,000
13 Fixed Charges	28,470	32,987	33,076
14 Land and Structures	49,054	0	0
Total Operating Expenses	5,872,296	4,195,937	4,135,484
Total Expenditure	28,316,211	23,848,886	24,763,724
Net General Fund Expenditure	28,316,011	23,843,886	24,758,724
Special Fund Expenditure	200	5,000	5,000
Total Expenditure	28,316,211	23,848,886	24,763,724
Special Fund Expenditure			
M00359 Donations	200	5,000	5,000

Maryland Department of Health

M00M15.01 Developmental Disabilities Administration Facility Maintenance - Developmental Disabilities Administration Facility

Program Description

This program provides facility maintenance services to three closed facilities that no longer provide services to individuals with intellectual disabilities: Joseph D. Brandenburg Center which closed June 30, 2011; Rosewood Center which closed June 30, 2009; and Henryton Center which closed in FY 1985.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	0.00	0.00	1.00
Number of Contractual Positions	0.00	0.43	0.00
01 Salaries, Wages and Fringe Benefits	606,055	406,346	522,048
02 Technical and Special Fees	0	16,562	0
03 Communications	0	1,370	0
06 Fuel and Utilities	211,318	32,829	78,390
07 Motor Vehicle Operation and Maintenance	236	7,252	3,675
08 Contractual Services	169,510	204,679	104,883
09 Supplies and Materials	97	1,357	798
13 Fixed Charges	19,829	26,071	25,210
Total Operating Expenses	400,990	273,558	212,956
Total Expenditure	1,007,045	696,466	735,004
Net General Fund Expenditure	1,007,045	696,466	735,004
Total Expenditure	1,007,045	696,466	735,004

Maryland Department of Health

Summary of Medical Care Programs Administration

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	638.00	682.10	682.10
Number of Contractual Positions	68.72	97.75	87.57
Salaries, Wages and Fringe Benefits	66,421,893	73,520,502	78,008,162
Technical and Special Fees	5,438,025	7,449,084	7,959,557
Operating Expenses	15,571,469,343	14,675,317,291	15,969,759,541
Net General Fund Expenditure	5,112,692,056	4,904,194,730	5,707,329,097
Special Fund Expenditure	765,534,956	748,574,942	861,655,442
Federal Fund Expenditure	9,628,525,430	9,007,389,738	9,361,210,189
Coronavirus Response & Relief Sup Act Expenditure	0	0	125,222
American Rescue Plan Act of 21 Expenditure	0	0	61,287
Reimbursable Fund Expenditure	136,576,819	96,127,467	125,346,023
Total Expenditure	<u>15,643,329,261</u>	<u>14,756,286,877</u>	<u>16,055,727,260</u>

Maryland Department of Health

M00Q01.01 Deputy Secretary for Health Care Financing - Medical Care Programs Administration

Program Description

The Medical Care Programs Administration serves children, pregnant women, the elderly, and the disabled, as well as income eligible adults. In comparison to the general public, the population eligible for Medical Care Programs is characterized by poorer health and lower income. The health and economic status of the eligible population creates a greater need for services while presenting greater challenges to providing services. In addition to serving the most vulnerable populations, Medical Care Programs Administration benefits all Marylanders by sustaining the health care system in the State. The Office of the Deputy Secretary for Health Care Financing administers the Maryland Medicaid Program, and the Maryland Children's Health Program. In addition, the Office of Planning is housed in the Office of the Deputy Secretary. The Office of Planning assists the Medicaid program managers in the development and implementation of priority projects and provides information to program managers and policy makers on issues related to health care services, financing and regulation. It provides for the analysis and evaluation of existing programs and coordinates state and federal legislative activities for the Medicaid programs.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	31.00	35.00	38.00
Number of Contractual Positions	3.46	6.42	24.54
01 Salaries, Wages and Fringe Benefits	4,108,245	4,504,520	5,570,931
02 Technical and Special Fees	281,466	583,162	2,264,687
03 Communications	21,935	48,775	31,054
04 Travel	23,911	146,148	186,086
08 Contractual Services	5,500,022	7,622,122	3,448,596
09 Supplies and Materials	2,479	1,725	8,337
10 Equipment - Replacement	0	0	29,338
13 Fixed Charges	99,601	115,774	175,903
Total Operating Expenses	<u>5,647,948</u>	<u>7,934,544</u>	<u>3,879,314</u>
Total Expenditure	<u>10,037,659</u>	<u>13,022,226</u>	<u>11,714,932</u>
Net General Fund Expenditure	2,539,616	2,702,817	4,557,090
Special Fund Expenditure	1,784,949	3,600,000	0
Federal Fund Expenditure	5,435,444	6,719,409	5,793,663
Coronavirus Response & Relief Sup Act Expenditure	0	0	125,222
American Rescue Plan Act of 21 Expenditure	0	0	61,287
Reimbursable Fund Expenditure	277,650	0	1,177,670
Total Expenditure	<u>10,037,659</u>	<u>13,022,226</u>	<u>11,714,932</u>
Special Fund Expenditure			
M00361 Local Health Department Collections	<u>1,784,949</u>	<u>3,600,000</u>	<u>0</u>
Federal Fund Expenditure			
93.354 Public Health Crisis Response	0	0	997,136
93.767 Children's Health Insurance Program	510,131	702,073	258,524
93.778 Medical Assistance Program	<u>4,925,313</u>	<u>6,017,336</u>	<u>4,538,003</u>
Total	<u>5,435,444</u>	<u>6,719,409</u>	<u>5,793,663</u>
Coronavirus Response & Relief Sup Act Expenditure			
93.391 National Initiative to Address COVID-19 Health Disparities	<u>0</u>	<u>0</u>	<u>125,222</u>
American Rescue Plan Act of 21 Expenditure			
93.959E Block Grants for Prevention and Treatment of Substance Abuse - ARPA	<u>0</u>	<u>0</u>	<u>61,287</u>

Maryland Department of Health

M00Q01.01 Deputy Secretary for Health Care Financing - Medical Care Programs Administration

Reimbursable Fund Expenditure

M00R01	Health Regulatory Commissions	<u>277,650</u>	<u>0</u>	<u>1,177,670</u>
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Maryland Department of Health

M00Q01.02 Office of Enterprise Technology - Medicaid - Medical Care Programs Administration

Program Description

This program develops and maintains a federally certified Medicaid Management Information System (MMIS) to promptly and efficiently pay claims submitted by enrolled providers for health care services. This program strives to minimize costs by exploring and pursuing possible third party liability sources for recovery of Medicaid payments or to "cost avoid" Medicaid payments and eliminate the need for recovery actions.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	86.00	53.00	52.00
Number of Contractual Positions	1.19	11.00	1.65
01 Salaries, Wages and Fringe Benefits	6,307,525	6,106,226	6,869,269
02 Technical and Special Fees	78,952	884,884	509,689
03 Communications	35,331	41,573	39,380
04 Travel	1,140	64,348	64,529
08 Contractual Services	8,617,741	9,291,367	9,468,678
09 Supplies and Materials	37,586	71,515	63,948
10 Equipment - Replacement	55,678	58,771	59,740
13 Fixed Charges	9,312	12,590	11,039
Total Operating Expenses	8,756,788	9,540,164	9,707,314
Total Expenditure	15,143,265	16,531,274	17,086,272
Net General Fund Expenditure	3,776,306	4,028,430	4,284,551
Federal Fund Expenditure	11,366,959	12,502,844	12,801,721
Total Expenditure	15,143,265	16,531,274	17,086,272
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	262,290	1,192,283	1,318,686
93.778 Medical Assistance Program	11,104,669	11,310,561	11,483,035
Total	11,366,959	12,502,844	12,801,721

Maryland Department of Health

M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

Program Description

The statewide Maryland Medical Assistance Program provides a broad range of medical services to low income persons and to those with catastrophic illness who are unable to pay for care. There are two main classifications of needy persons: (1) the categorically needy and (2) the medically needy. The categorically needy classification includes persons who receive Temporary Cash Assistance (TCA) from the Department of Human Services as well as those individuals receiving Supplemental Security Income (SSI) grants from the federal Social Security Administration. Categorically needy persons are enrolled automatically under the Medical Assistance Program. Several other populations that do not receive public assistance grants are included in the categorically needy classification. These include children, pregnant women, elderly and disabled Medicare beneficiaries with income above the standard Medicaid limit but below certain percentages of the poverty level. As of January 1, 2014, this program also covers adults with income at or below 138 percent of the federal poverty level. The medically needy are those who cannot meet the cost of needed medical care but who are self-supporting in other respects. Medically needy individuals must apply to the local departments of social services for eligibility determination under established criteria for income and assets in relation to need and size of family. The program covers physician services in office and in home, hospice, hospital inpatient, hospital outpatient, pharmacy services, personal care services, day care services and many others. Each person enrolled under the program may select the provider of his/her choice. Payments are made on the basis of allowable fees, or usual and customary charges that are declared reasonable for specific services rendered, or on the basis of prepaid monthly capitation payment. This program provides the funding which reimburses providers under the Medical Care Programs.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
03 Communications	7,714	0	0
08 Contractual Services	12,187,489,881	11,550,813,598	12,441,352,117
Total Operating Expenses	<u>12,187,497,595</u>	<u>11,550,813,598</u>	<u>12,441,352,117</u>
Total Expenditure	<u><u>12,187,497,595</u></u>	<u><u>11,550,813,598</u></u>	<u><u>12,441,352,117</u></u>
Net General Fund Expenditure	3,958,186,690	3,861,050,558	4,482,761,660
Special Fund Expenditure	741,243,111	720,066,435	833,772,916
Federal Fund Expenditure	7,362,860,341	6,876,064,720	7,019,045,995
Reimbursable Fund Expenditure	125,207,453	93,631,885	105,771,546
Total Expenditure	<u><u>12,187,497,595</u></u>	<u><u>11,550,813,598</u></u>	<u><u>12,441,352,117</u></u>
Special Fund Expenditure			
M00318 Grant Activity-Prior Fiscal Years	113,225	262,172	262,172
M00332 Nursing Home Provider Fee	159,654,276	155,956,951	157,502,393
M00340 Health Care Coverage Fund	211,913,241	212,685,734	229,083,344
M00356 Hospital Assessments	244,825,000	294,825,000	394,825,000
M00361 Local Health Department Collections	1,424,457	703,157	760,576
M00384 Recoveries from Medicaid Providers	17,312,912	7,756,516	12,054,526
M00449 Maternal and Child Health Population Health Improvement Fund	0	8,000,000	8,000,000
SWF305 Cigarette Restitution Fund	16,000,000	39,876,905	31,284,905
SWF334 Rainy Day Fund- Covid 19	90,000,000	0	0
Total	<u>741,243,111</u>	<u>720,066,435</u>	<u>833,772,916</u>
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	13,774,252	6,430,563	12,532,714
93.778 Medical Assistance Program	7,344,842,286	6,857,525,932	6,995,176,141
93.791 Money Follows the Person Rebalancing Demonstration	4,243,803	12,108,225	11,337,140
Total	<u>7,362,860,341</u>	<u>6,876,064,720</u>	<u>7,019,045,995</u>

Maryland Department of Health

M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

Reimbursable Fund Expenditure

M00L01	Behavioral Health Administration	8,315,858	2,215,858	2,215,858
M00R01	Health Regulatory Commissions	3,414,599	256,247	3,421,490
R00A02	Aid to Education	100,931,549	77,248,905	86,051,637
R30B21	University of Maryland, Baltimore Campus	12,545,447	13,910,875	14,082,561
	Total	<u>125,207,453</u>	<u>93,631,885</u>	<u>105,771,546</u>

Maryland Department of Health

M00Q01.04 Benefits Management and Provider Services - Medical Care Programs Administration

Program Description

The office of Benefits Management and Providers Services manages the policy and compliance functions for the Medical Care Programs Administration, including HealthChoice managed care, the Rare and Expensive Case Management (REM) program, acute care, nursing and community services, and Home and Community Based Services waiver programs. Policy and compliance functions are integrated through a variety of activities, including the development and implementation of regulations to define covered services, provider qualifications, and provider payment rates. This office maintains the Medicaid State Plan and waiver agreements, which are required to obtain federal matching funds from the Centers for Medicare and Medicaid Services. Other BMPS functions include performing preauthorization, fraud and abuse prevention activities, improvement initiatives, and program evaluations. The office also resolves provider and recipient complaints and participates in appeals.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	271.40	324.50	323.50
Number of Contractual Positions	41.03	41.88	38.88
01 Salaries, Wages and Fringe Benefits	33,880,785	37,006,395	39,213,919
02 Technical and Special Fees	3,434,540	3,327,979	3,353,216
03 Communications	545,829	584,828	588,253
04 Travel	43,390	96,048	100,968
08 Contractual Services	1,577,539	40,134,367	7,668,060
09 Supplies and Materials	41,803	37,811	60,827
10 Equipment - Replacement	843	104,725	130,000
11 Equipment - Additional	655	0	0
13 Fixed Charges	29,034	41,213	40,752
Total Operating Expenses	2,239,093	40,998,992	8,588,860
Total Expenditure	39,554,418	81,333,366	51,155,995
Net General Fund Expenditure	15,570,332	21,205,222	19,104,023
Federal Fund Expenditure	23,984,086	57,632,562	32,051,972
Reimbursable Fund Expenditure	0	2,495,582	0
Total Expenditure	39,554,418	81,333,366	51,155,995
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	780,755	782,873	820,693
93.778 Medical Assistance Program	20,263,401	53,993,527	28,323,893
93.791 Money Follows the Person Rebalancing Demonstration	2,939,930	2,856,162	2,907,386
Total	23,984,086	57,632,562	32,051,972
Reimbursable Fund Expenditure			
M00R01 Health Regulatory Commissions	0	2,495,582	0

Maryland Department of Health

M00Q01.05 Office of Finance - Medical Care Programs Administration

Program Description

This office reports directly to the Chief Financial Officer. The office is charged with oversight responsibility with regard to the establishment and maintenance of financial operations for the Maryland Medicaid Program. Responsibilities include financial analysis, preparation and monitoring of the budget, Managed Care Organization rate setting, revenue collection, processing of drug rebates, as well as management and procurement functions. The Legal Services unit within this office provides legal representation in the courts and before administrative adjudication bodies.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	82.00	96.00	97.00
Number of Contractual Positions	9.24	8.50	8.71
01 Salaries, Wages and Fringe Benefits	8,064,247	9,404,672	9,840,395
02 Technical and Special Fees	476,180	472,590	378,818
03 Communications	110,204	56,567	56,198
04 Travel	4,014	24,799	27,740
08 Contractual Services	311,713	220,801	283,716
09 Supplies and Materials	20,713	16,034	21,382
10 Equipment - Replacement	0	0	32
13 Fixed Charges	13,752	15,976	19,287
Total Operating Expenses	460,396	334,177	408,355
Total Expenditure	9,000,823	10,211,439	10,627,568
Net General Fund Expenditure	4,294,926	4,528,664	4,873,813
Federal Fund Expenditure	4,705,897	5,682,775	5,753,755
Total Expenditure	9,000,823	10,211,439	10,627,568
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	232,847	281,822	940,611
93.778 Medical Assistance Program	4,473,050	5,400,953	4,813,144
Total	4,705,897	5,682,775	5,753,755

Maryland Department of Health

M00Q01.07 Maryland Children's Health Program - Medical Care Programs Administration

Program Description

The Maryland Children's Health Program provides health care coverage through the HealthChoice managed care program for all uninsured children through age 18 in families with incomes up to 300 percent of the federal poverty level and pregnant women with incomes up to 250 percent federal poverty level.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	473,381,150	424,856,661	687,794,240
Total Operating Expenses	<u>473,381,150</u>	<u>424,856,661</u>	<u>687,794,240</u>
Total Expenditure	<u><u>473,381,150</u></u>	<u><u>424,856,661</u></u>	<u><u>687,794,240</u></u>
Net General Fund Expenditure	171,532,228	146,642,162	240,727,983
Special Fund Expenditure	5,590	2,049,741	0
Federal Fund Expenditure	<u>301,843,332</u>	<u>276,164,758</u>	<u>447,066,257</u>
Total Expenditure	<u><u>473,381,150</u></u>	<u><u>424,856,661</u></u>	<u><u>687,794,240</u></u>
Special Fund Expenditure			
M00386 Fee Collections	<u>5,590</u>	<u>2,049,741</u>	<u>0</u>
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	<u>301,843,332</u>	<u>276,164,758</u>	<u>447,066,257</u>

Maryland Department of Health

M00Q01.08 Major Information Technology Development Projects - Medical Care Programs Administration

Program Description

This program is composed of major information technology projects in the Medical Care Programs Administration. Projects included in the program result from federal and State mandates and/or MDH program initiatives. Program funding is utilized for the cost of project development, implementation, operations and maintenance for the major Medical Care Programs Administration information technology initiatives.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	3.00	7.00	7.00
	Number of Contractual Positions	9.90	7.95	9.00
01	Salaries, Wages and Fringe Benefits	63,935	604,527	701,987
02	Technical and Special Fees	716,402	653,948	892,173
03	Communications	31	0	31
08	Contractual Services	96,167,599	104,683,839	171,913,414
13	Fixed Charges	0	0	765
	Total Operating Expenses	96,167,630	104,683,839	171,914,210
	Total Expenditure	96,947,967	105,942,314	173,508,370
	Federal Fund Expenditure	85,856,251	105,942,314	155,111,563
	Reimbursable Fund Expenditure	11,091,716	0	18,396,807
	Total Expenditure	96,947,967	105,942,314	173,508,370
Federal Fund Expenditure				
93.778	Medical Assistance Program	85,856,251	105,942,314	155,111,563
Reimbursable Fund Expenditure				
F50A01	Major Information Technology Development Project Fund	11,091,716	0	18,396,807

Maryland Department of Health

M00Q01.09 Office of Eligibility Services - Medical Care Programs Administration

Program Description

This program assures that eligible recipients receive the Medical Assistance benefits to which they are entitled, including the HealthChoice Program and the Maryland Children's Health Program. The program provides easy access to Medical Assistance benefit information, enrollment assistance and problem resolution via a Beneficiary Call Center, as well as by providing various outreach services and efforts throughout the State. The program also develops and oversees implementation of Medicaid eligibility policy as well as provides eligibility training to local Department of Social Services and local Health Department staff.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	163.60	165.60	163.60
Number of Contractual Positions	2.79	21.00	2.79
01 Salaries, Wages and Fringe Benefits	13,853,129	15,698,965	15,609,754
02 Technical and Special Fees	333,858	1,425,597	321,271
03 Communications	123,019	156,971	139,216
04 Travel	0	495	495
06 Fuel and Utilities	7,216	6,033	7,216
08 Contractual Services	464,510	472,702	469,148
09 Supplies and Materials	24,405	28,548	28,258
10 Equipment - Replacement	114	0	0
13 Fixed Charges	130,155	146,456	143,533
Total Operating Expenses	749,419	811,205	787,866
Total Expenditure	14,936,406	17,935,767	16,718,891
Net General Fund Expenditure	5,736,371	6,237,257	6,360,200
Federal Fund Expenditure	9,200,035	11,698,510	10,358,691
Total Expenditure	14,936,406	17,935,767	16,718,891
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	683,798	706,287	838,488
93.778 Medical Assistance Program	8,516,237	10,992,223	9,520,203
Total	9,200,035	11,698,510	10,358,691

Maryland Department of Health

M00Q01.10 Medicaid Behavioral Health Provider Reimbursements - Medical Care Programs Administration

Program Description

The Behavioral Health Administration, in conjunction with local core service agencies, operates the Public Mental Health System (PMHS) to provide mental health services to the citizens of Maryland. These services are delivered through private community-based providers (profit and non-profit), local health department clinics and State operated facilities. This program provides funding for the community mental health programs for individuals eligible for Medicaid. Community based services are financed through direct fee for service reimbursements. The fee for service system is operated by an administrative service organization, which under contract to the Behavioral Health Administration, provides access to services, utilization management, eligibility determination based on medical necessity, claims processing and evaluation services. Services include inpatient hospital and residential treatment facility stays, outpatient psychiatric rehabilitation, counseling and targeted case management. Starting with fiscal year 2015, the Medical Care Programs Administration contains the budget for the Public Mental Health Services Medicaid Services previously being reported in M00L01.03. The information is now reported under M00Q01.10, and titled "Medicaid Behavioral Health Provider Reimbursements." State Funded Services to Medicaid Eligible Consumers will continue to be reported in Program M00L01.03.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	2,785,443,359	2,523,896,153	2,629,001,036
Total Operating Expenses	<u>2,785,443,359</u>	<u>2,523,896,153</u>	<u>2,629,001,036</u>
Total Expenditure	<u>2,785,443,359</u>	<u>2,523,896,153</u>	<u>2,629,001,036</u>
Net General Fund Expenditure	951,055,587	857,799,620	944,659,777
Special Fund Expenditure	11,114,687	11,114,687	11,114,687
Federal Fund Expenditure	<u>1,823,273,085</u>	<u>1,654,981,846</u>	<u>1,673,226,572</u>
Total Expenditure	<u>2,785,443,359</u>	<u>2,523,896,153</u>	<u>2,629,001,036</u>
Special Fund Expenditure			
M00340 Health Care Coverage Fund	<u>11,114,687</u>	<u>11,114,687</u>	<u>11,114,687</u>
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	62,621,602	68,648,484	69,783,638
93.778 Medical Assistance Program	1,759,922,016	1,585,797,359	1,602,906,931
93.791 Money Follows the Person Rebalancing Demonstration	<u>729,467</u>	<u>536,003</u>	<u>536,003</u>
Total	<u>1,823,273,085</u>	<u>1,654,981,846</u>	<u>1,673,226,572</u>

Maryland Department of Health

M00Q01.11 Senior Prescription Drug Assistance Program - Medical Care Programs Administration

Program Description

The Maryland Senior Prescription Drug Assistance Program (SPDAP) provides subsidies that reduce out of pocket costs for low- and moderate-income Medicare recipients enrolled in the federal Medicare Part D prescription drug coverage (MedicareRx). Funding is provided from a portion of the value of CareFirst's premium tax exemption.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	1.11	1.00	2.00
01 Salaries, Wages and Fringe Benefits	144,027	195,197	201,907
02 Technical and Special Fees	116,627	100,924	239,703
03 Communications	75,211	84,113	96,258
04 Travel	0	5,000	5,000
08 Contractual Services	11,050,650	11,358,725	16,224,823
13 Fixed Charges	104	120	148
Total Operating Expenses	11,125,965	11,447,958	16,326,229
Total Expenditure	11,386,619	11,744,079	16,767,839
Special Fund Expenditure	11,386,619	11,744,079	16,767,839
Total Expenditure	11,386,619	11,744,079	16,767,839
Special Fund Expenditure			
D79307 Senior Prescription Drug Assistance Program	11,386,619	11,744,079	16,767,839

Maryland Department of Health

Summary of Health Regulatory Commissions

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	112.90	116.90	116.90
Number of Contractual Positions	7.53	7.61	8.13
Salaries, Wages and Fringe Benefits	19,865,209	20,503,302	21,545,529
Technical and Special Fees	756,911	622,266	683,254
Operating Expenses	261,378,897	257,042,487	374,448,785
Net General Fund Expenditure	1,000,000	2,125,000	1,000,000
Special Fund Expenditure	280,441,017	275,483,055	395,117,568
Reimbursable Fund Expenditure	560,000	560,000	560,000
Total Expenditure	282,001,017	278,168,055	396,677,568

Maryland Department of Health

M00R01.01 Maryland Health Care Commission - Health Regulatory Commissions

Program Description

The Maryland Health Care Commission (MHCC) operates to develop and carry out new health policies, including: 1) developing a database on all non-hospital health care services; 2) developing the comprehensive standard health benefit plan for small employers; 3) monitoring the fiscal impact of state mandated benefits; 4) developing quality and performance measures for health maintenance organizations; 5) developing quality and performance measures for hospitals, ambulatory care facilities, and nursing homes; 6) overseeing electronic claims clearinghouses; 7) directing and administering state health planning functions to produce the State Health Plan for Facilities and Services; and 8) conducting the Certificate of Need program for regulated entities. MHCC also issues grants to trauma centers supported by the Maryland Trauma Physicians Fund. MHCC issues an operating grant to the Shock Trauma Center supported by the Maryland EMS Operations Fund.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	55.90	55.90	55.90
	Number of Contractual Positions	0.18	1.00	1.00
01	Salaries, Wages and Fringe Benefits	9,615,979	9,842,146	9,667,980
02	Technical and Special Fees	24,917	103,501	140,374
03	Communications	42,898	44,670	44,382
04	Travel	57,038	80,458	72,490
08	Contractual Services	31,000,420	24,021,290	33,692,242
09	Supplies and Materials	44,207	29,813	44,207
10	Equipment - Replacement	148,338	60,000	55,000
12	Grants, Subsidies, and Contributions	9,342,362	4,700,000	34,400,000
13	Fixed Charges	246,509	278,983	293,359
	Total Operating Expenses	40,881,772	29,215,214	68,601,680
	Total Expenditure	50,522,668	39,160,861	78,410,034
	Net General Fund Expenditure	1,000,000	1,750,000	1,000,000
	Special Fund Expenditure	48,962,668	36,850,861	76,850,034
	Reimbursable Fund Expenditure	560,000	560,000	560,000
	Total Expenditure	50,522,668	39,160,861	78,410,034
Special Fund Expenditure				
M00385	Maryland Health Care Commission	17,321,165	20,150,861	21,450,034
M00415	Maryland Trauma Physician Services	21,941,503	13,000,000	30,000,000
M00459	Patient Safety Center Fund	1,000,000	0	1,000,000
M00462	Shock Trauma Center	0	0	24,400,000
SWF317	Maryland Emergency Medical System Operations Fund	8,700,000	3,700,000	0
	Total	48,962,668	36,850,861	76,850,034
Reimbursable Fund Expenditure				
M00R01	Health Regulatory Commissions	560,000	560,000	560,000

Maryland Department of Health

M00R01.02 Health Services Cost Review Commission - Health Regulatory Commissions

Program Description

The Health Services Cost Review Commission was established to contain hospital costs, maintain fairness in hospital payment, provide for financial access to hospital care, provide incentives for hospitals to provide high quality care and disclose information on the operation of hospitals in the State. The Commission further concerns itself with the resolution of financial problems that may threaten the solvency of efficiently run institutions. It assures all purchasers of hospital health care services that the costs of said institutions are reasonable, that the rates are set in reasonable relationship to aggregate cost, and that rates and revenues are set without undue discrimination. The Commission is focused on meeting the requirements of Maryland's new All-Payer Model agreement entered into beginning January of 2014 with the Center for Medicare and Medicaid Innovation (CMMI).

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	47.00	51.00	51.00
Number of Contractual Positions	4.73	3.80	3.12
01 Salaries, Wages and Fringe Benefits	9,307,318	9,331,156	10,452,551
02 Technical and Special Fees	495,730	244,426	212,223
03 Communications	74,869	55,196	53,630
04 Travel	90,204	223,159	223,159
08 Contractual Services	128,888,543	164,370,451	167,619,834
09 Supplies and Materials	18,406	23,266	19,098
11 Equipment - Additional	9,800	1,276,525	955,475
13 Fixed Charges	239,992	483,015	485,676
Total Operating Expenses	129,321,814	166,431,612	169,356,872
Total Expenditure	139,124,862	176,007,194	180,021,646
Net General Fund Expenditure	0	375,000	0
Special Fund Expenditure	139,124,862	175,632,194	180,021,646
Total Expenditure	139,124,862	176,007,194	180,021,646
Special Fund Expenditure			
M00388 Health Services Cost Review Commission User Fees	17,994,005	22,632,194	27,021,646
M00425 Uncompensated Care Fund	113,615,633	135,000,000	135,000,000
M00443 CRISP	7,515,224	18,000,000	18,000,000
Total	139,124,862	175,632,194	180,021,646

Maryland Department of Health

M00R01.03 Maryland Community Health Resources Commission - Health Regulatory Commissions

Program Description

This eleven-member Commission's purpose is to strengthen the safety net for low-income, uninsured and underinsured Marylanders (target population). The safety net consists of "community health resources" which could range from Federally Qualified Health Centers to local health departments, smaller community-based clinics, and providers. The Commission is charged with awarding and monitoring operating and information technology grants to community health resources as well as developing, supporting and monitoring strategies to strengthen viability and improve efficiency. If certain conditions are met, additional funding will become available for the Commission to develop a specialty care network to complement the services offered by community health resources.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	10.00	10.00	10.00
Number of Contractual Positions	2.62	2.81	4.01
01 Salaries, Wages and Fringe Benefits	941,912	1,330,000	1,424,998
02 Technical and Special Fees	236,264	274,339	330,657
03 Communications	10,099	14,561	11,935
04 Travel	25,260	37,120	43,519
08 Contractual Services	3,865,351	5,619,315	5,549,840
09 Supplies and Materials	6,485	8,384	10,305
10 Equipment - Replacement	0	4,000	0
11 Equipment - Additional	2,504	10,200	0
12 Grants, Subsidies, and Contributions	87,232,527	55,672,415	130,840,463
13 Fixed Charges	33,085	29,666	34,171
Total Operating Expenses	91,175,311	61,395,661	136,490,233
Total Expenditure	92,353,487	63,000,000	138,245,888
Special Fund Expenditure	92,353,487	63,000,000	138,245,888
Total Expenditure	92,353,487	63,000,000	138,245,888
Special Fund Expenditure			
D79306 Maryland Health Insurance Plan	7,987,269	0	0
M00448 Health Equity Resource Community Reserve Fund	14,698,070	15,000,000	245,888
SWF305 Cigarette Restitution Fund	0	8,000,000	8,000,000
SWF331 The Blueprint for Maryland's Future Fund	69,668,148	40,000,000	130,000,000
Total	92,353,487	63,000,000	138,245,888

HUMAN SERVICES

Department of Human Services

Office of the Secretary

Social Services Administration

Operations Office

Office of Technology for Human Services

Local Department Operations

Child Support Administration

Family Investment Administration

Department of Human Services

Summary of Department of Human Services

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	5,978.68	5,978.68	5,978.68
Number of Contractual Positions	51.83	76.83	76.83
Salaries, Wages and Fringe Benefits	578,395,155	621,786,476	652,681,104
Technical and Special Fees	6,390,047	6,731,562	7,134,528
Operating Expenses	3,092,075,090	3,286,205,856	3,510,114,924
Net General Fund Expenditure	832,497,091	901,361,335	1,019,707,902
Special Fund Expenditure	183,765,319	164,569,675	229,729,766
Federal Fund Expenditure	2,608,392,237	2,817,116,173	2,887,211,177
Reimbursable Fund Expenditure	52,205,645	31,676,711	33,281,711
Total Expenditure	<u>3,676,860,292</u>	<u>3,914,723,894</u>	<u>4,169,930,556</u>

Department of Human Services

Summary of Office of the Secretary

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	131.00	130.00	132.00
Number of Contractual Positions	0.58	0.58	0.58
Salaries, Wages and Fringe Benefits	20,225,557	17,775,488	19,693,380
Technical and Special Fees	423,476	186,976	276,537
Operating Expenses	17,657,047	11,402,234	22,718,734
Net General Fund Expenditure	26,116,765	20,539,640	26,763,929
Special Fund Expenditure	33,533	6,385	3,261,180
Federal Fund Expenditure	12,155,782	8,818,673	12,663,542
Total Expenditure	38,306,080	29,364,698	42,688,651

Department of Human Services

N00A01.01 Office of the Secretary - Office of the Secretary

Program Description

The Office of the Secretary provides overall direction and coordination for all programs and activities of the Department of Human Services. This program includes the Offices of Attorney General, Chief of Staff, Communications, Deputy Secretaries, Employment and Program Equity, Inspector General, Planning and Performance, and Government, Corporate and Community Affairs.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	118.00	116.00	119.00
	Number of Contractual Positions	0.38	0.38	0.38
01	Salaries, Wages and Fringe Benefits	18,416,619	16,150,277	18,024,070
02	Technical and Special Fees	419,356	182,853	272,414
03	Communications	364,441	675,100	676,369
04	Travel	75,243	172,047	172,047
07	Motor Vehicle Operation and Maintenance	5,398	9,023	9,084
08	Contractual Services	7,695,400	462,489	10,659,647
09	Supplies and Materials	71,043	156,436	156,436
12	Grants, Subsidies, and Contributions	39,566	74,940	74,940
13	Fixed Charges	229,308	357,174	375,186
	Total Operating Expenses	8,480,399	1,907,209	12,123,709
	Total Expenditure	27,316,374	18,240,339	30,420,193
	Net General Fund Expenditure	15,985,484	10,340,172	15,621,209
	Special Fund Expenditure	33,533	6,385	3,261,180
	Federal Fund Expenditure	11,297,357	7,893,782	11,537,804
	Total Expenditure	27,316,374	18,240,339	30,420,193
Special Fund Expenditure				
N00303	Child Support Reinvestment Fund	3,178	0	0
N00318	Universal Services Benefit Program	30,355	6,385	3,261,180
	Total	33,533	6,385	3,261,180
Federal Fund Expenditure				
10.561	State Administrative Matching Grants for Food Stamp Program	3,690,839	2,860,138	4,516,880
93.556	Promoting Safe and Stable Families	4,851	5,029	7,453
93.558	Temporary Assistance for Needy Families	2,061,313	2,026,462	2,653,987
93.563	Child Support Enforcement	2,605,022	1,610,617	2,388,700
93.566	Refugee and Entrant Assistance-State Administered Program	11,978	12,425	18,402
93.568	Low-Income Home Energy Assistance	26,820	27,826	41,266
93.584	Refugee and Entrant Assistance-Targeted Assistance	623	623	904
93.658	Foster Care-Title IV-E	2,108,609	732,332	1,086,212
93.659	Adoption Assistance	14,551	15,082	22,379
93.669	Child Abuse and Neglect State Grants	3,495	3,614	5,347
93.778	Medical Assistance Program	769,256	599,634	796,274
	Total	11,297,357	7,893,782	11,537,804

Department of Human Services

N00A01.02 Citizens Review Board for Children - Office of the Secretary

Program Description

Under the Family Law Article, citizens appointed by the Governor review the cases of children in out-of-home care, make findings regarding permanency, safety, and child well-being; and advocate for children as appropriate. These findings are sent to the local departments of social services and the juvenile courts. The Citizens Review Board for Children (CRBC) is required to examine the policies, procedures, and practices of State and local agencies and to review specific cases in order to evaluate their effectiveness in discharging their child protection responsibilities. Tabulated results of the case reviews must be provided to local departments for consideration with the self-assessment process. The State Board, which is the governing body of the CRBC, reports annually to the General Assembly and the Secretary on the status of children in Maryland's child welfare system.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	9.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	1,012,661	793,725	878,474
03 Communications	5,829	5,842	5,842
04 Travel	1,590	5,637	5,637
08 Contractual Services	5,031	1,895	1,895
09 Supplies and Materials	6,477	4,200	4,200
Total Operating Expenses	18,927	17,574	17,574
Total Expenditure	1,031,588	811,299	896,048
Net General Fund Expenditure	895,573	746,435	574,168
Federal Fund Expenditure	136,015	64,864	321,880
Total Expenditure	1,031,588	811,299	896,048
Federal Fund Expenditure			
93.658 Foster Care-Title IV-E	136,015	64,864	321,880

Department of Human Services

N00A01.03 Maryland Commission for Women - Office of the Secretary

Program Description

The Maryland Commission for Women improves the status of women through its programs and initiatives, and disseminates educational and legislative resources through its outreach to Maryland women.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	0.20	0.20	0.20
01 Salaries, Wages and Fringe Benefits	136,285	139,874	151,606
02 Technical and Special Fees	4,120	4,123	4,123
03 Communications	4,097	4,100	4,100
04 Travel	137	10,437	8,442
08 Contractual Services	7,775	7,810	9,805
09 Supplies and Materials	4,513	6,921	6,921
13 Fixed Charges	2,750	3,050	3,050
Total Operating Expenses	19,272	32,318	32,318
Total Expenditure	159,677	176,315	188,047
Net General Fund Expenditure	159,677	176,315	188,047
Total Expenditure	159,677	176,315	188,047

Department of Human Services

N00A01.04 Maryland Legal Services Program - Office of the Secretary

Program Description

The Maryland Legal Services Program (MLSP) is statutorily mandated to provide legal representation for children involved in Children in Need of Assistance and Termination of Parental Rights (CINA/TPR) proceedings and indigent adults involved in Adult Protective Services (APS) and Adult Public Guardianship Review Board (APGRB) proceedings statewide. Legal services are provided by contracting with law firms that provide effective legal counsel. In situations where there is a conflict of interest, the Court will appoint private attorneys under the Court Appointed Attorney Program (CAAP).

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	3.00	5.00	4.00
01 Salaries, Wages and Fringe Benefits	659,992	691,612	639,230
03 Communications	0	29	29
08 Contractual Services	9,138,449	9,442,093	10,542,093
09 Supplies and Materials	0	2,499	2,499
13 Fixed Charges	0	512	512
Total Operating Expenses	9,138,449	9,445,133	10,545,133
Total Expenditure	9,798,441	10,136,745	11,184,363
Net General Fund Expenditure	9,076,031	9,276,718	10,380,505
Federal Fund Expenditure	722,410	860,027	803,858
Total Expenditure	9,798,441	10,136,745	11,184,363
Federal Fund Expenditure			
93.658 Foster Care-Title IV-E	722,410	860,027	803,858

Department of Human Services

N00B00.04 General Administration-State - Social Services Administration

Program Description

The Social Services Administration (SSA) supervises programs provided by Local Departments of Social Services to prevent or remedy neglect, abuse, or exploitation of children; preserve, rehabilitate or reunite families; help children improve their well-being; prevent children from entering out-of-home care when services can enable them to remain in their homes; and provide appropriate services for children needing out-of-home care. SSA is responsible for child welfare policy, training, monitoring and evaluation, and oversight of the child welfare information system. Programs also protect vulnerable adults, promote self-sufficiency, and prevent unnecessary institutional care.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	112.00	113.00	114.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	14,193,255	14,850,312	15,693,717
02 Technical and Special Fees	94,065	108,721	108,721
03 Communications	1,382	1,409	1,409
04 Travel	89,945	100,045	100,045
07 Motor Vehicle Operation and Maintenance	23,991	24,000	24,007
08 Contractual Services	14,135,627	14,746,671	14,761,628
09 Supplies and Materials	47,907	47,907	47,907
12 Grants, Subsidies, and Contributions	6,161,443	6,733,827	6,733,827
13 Fixed Charges	332,031	334,892	336,197
Total Operating Expenses	20,792,326	21,988,751	22,005,020
Total Expenditure	35,079,646	36,947,784	37,807,458
Net General Fund Expenditure	15,549,753	16,151,024	17,695,034
Special Fund Expenditure	0	0	395,327
Federal Fund Expenditure	19,529,893	20,796,760	19,717,097
Total Expenditure	35,079,646	36,947,784	37,807,458
Special Fund Expenditure			
N00300 Local Government Payments	0	0	395,327
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	2,077,982	580,839	579,502
93.556 Promoting Safe and Stable Families	847,897	867,812	865,765
93.558 Temporary Assistance for Needy Families	3,277,450	10,195,693	10,003,181
93.563 Child Support Enforcement	91	91	91
93.599 Chafee Education and Training Vouchers Program	538,435	551,066	549,756
93.652 Adoption Opportunities - NIECE(National Electronic Interstate Enterprise)	24,135	24,686	24,620
93.658 Foster Care-Title IV-E	8,757,424	6,754,538	7,236,149
93.659 Adoption Assistance	165,175	169,043	168,664
93.669 Child Abuse and Neglect State Grants	3,764,710	1,574,692	210,752
93.674 Chafee Foster Care Independence Program	13,686	13,970	13,915
93.747 Elder Abuse Prevention Interventions Program	1,686	1,686	1,686

Department of Human Services

N00B00.04 General Administration-State - Social Services Administration

93.778	Medical Assistance Program	<u>61,222</u>	<u>62,644</u>	<u>63,016</u>
	Total	<u>19,529,893</u>	<u>20,796,760</u>	<u>19,717,097</u>

Department of Human Services

Summary of Operations Office

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	173.00	173.00	174.00
Number of Contractual Positions	1.00	1.00	1.00
Salaries, Wages and Fringe Benefits	11,515,975	18,397,142	20,374,853
Technical and Special Fees	1,233,714	223,899	358,207
Operating Expenses	34,147,870	20,260,568	18,355,511
Net General Fund Expenditure	25,024,443	21,436,276	22,027,392
Special Fund Expenditure	42,845	53,412	155,159
Federal Fund Expenditure	21,830,271	17,391,921	16,906,020
Total Expenditure	46,897,559	38,881,609	39,088,571

Department of Human Services

N00E01.01 Division of Budget, Finance and Personnel - Operations Office

Program Description

The Division supports the programs of other Departmental units through the management and control of fiscal and personnel systems.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	121.00	120.00	121.00
	Number of Contractual Positions	1.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	8,713,928	13,329,367	14,870,168
02	Technical and Special Fees	1,077,967	222,899	357,207
03	Communications	56	12,302	12,302
04	Travel	9,551	31,794	31,794
07	Motor Vehicle Operation and Maintenance	31,725	90,720	90,720
08	Contractual Services	4,961,742	10,317,621	8,425,640
09	Supplies and Materials	16,092	64,801	64,801
10	Equipment - Replacement	29,539	0	0
11	Equipment - Additional	20,691	0	0
12	Grants, Subsidies, and Contributions	15,500,000	50,000	50,000
13	Fixed Charges	243,847	4,017,044	4,019,190
	Total Operating Expenses	20,813,243	14,584,282	12,694,447
	Total Expenditure	30,605,138	28,136,548	27,921,822
	Net General Fund Expenditure	15,972,816	16,410,089	16,452,025
	Special Fund Expenditure	42,845	53,412	155,159
	Federal Fund Expenditure	14,589,477	11,673,047	11,314,638
	Total Expenditure	30,605,138	28,136,548	27,921,822
Special Fund Expenditure				
N00303	Child Support Reinvestment Fund	23,457	0	0
N00318	Universal Services Benefit Program	19,388	53,412	155,159
	Total	42,845	53,412	155,159
Federal Fund Expenditure				
10.561	State Administrative Matching Grants for Food Stamp Program	3,155,501	671,017	631,526
93.556	Promoting Safe and Stable Families	13,052	14,894	14,023
93.558	Temporary Assistance for Needy Families	2,914,923	3,360,378	2,975,600
93.563	Child Support Enforcement	3,912,686	4,510,957	4,366,013
93.566	Refugee and Entrant Assistance-State Administered Program	33,960	39,062	36,775
93.568	Low-Income Home Energy Assistance	69,297	79,814	75,195
93.584	Refugee and Entrant Assistance-Targeted Assistance	1,981	2,134	2,061
93.658	Foster Care-Title IV-E	1,981,812	1,481,868	1,465,014
93.659	Adoption Assistance	39,095	44,962	42,314
93.669	Child Abuse and Neglect State Grants	9,502	10,886	10,332
93.778	Medical Assistance Program	2,457,668	1,457,075	1,695,785
	Total	14,589,477	11,673,047	11,314,638

Department of Human Services

N00E01.02 Division of Administrative Services - Operations Office

Program Description

This division provides services statewide: procurement, fleet management, media center, asset and records management, mailroom, real estate, and central facility administration and parking.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions		52.00	53.00	53.00
01	Salaries, Wages and Fringe Benefits	2,802,047	5,067,775	5,504,685
02	Technical and Special Fees	155,747	1,000	1,000
03	Communications	2,890,860	3,435,014	3,435,014
04	Travel	4,146	37,170	37,170
07	Motor Vehicle Operation and Maintenance	30,430	127,123	107,988
08	Contractual Services	1,472,979	1,780,334	1,780,334
09	Supplies and Materials	208,173	268,476	272,389
11	Equipment - Additional	80,592	25,137	25,137
12	Grants, Subsidies, and Contributions	8,644,606	0	0
13	Fixed Charges	2,841	3,032	3,032
Total Operating Expenses		13,334,627	5,676,286	5,661,064
Total Expenditure		16,292,421	10,745,061	11,166,749
Net General Fund Expenditure		9,051,627	5,026,187	5,575,367
Federal Fund Expenditure		7,240,794	5,718,874	5,591,382
Total Expenditure		16,292,421	10,745,061	11,166,749
Federal Fund Expenditure				
10.561	State Administrative Matching Grants for Food Stamp Program	3,142,390	896,272	899,221
93.556	Promoting Safe and Stable Families	2,688	2,719	2,786
93.558	Temporary Assistance for Needy Families	575,892	384,016	389,172
93.563	Child Support Enforcement	1,817,492	2,808,862	2,898,642
93.566	Refugee and Entrant Assistance-State Administered Program	7,243	7,345	7,432
93.568	Low-Income Home Energy Assistance	13,983	14,176	14,361
93.584	Refugee and Entrant Assistance-Targeted Assistance	318	318	318
93.658	Foster Care-Title IV-E	460,088	166,665	168,904
93.659	Adoption Assistance	8,098	8,210	8,358
93.669	Child Abuse and Neglect State Grants	2,674	2,705	2,737
93.778	Medical Assistance Program	1,209,928	1,427,586	1,199,451
Total		7,240,794	5,718,874	5,591,382

Department of Human Services

Summary of Office of Technology for Human Services

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	88.00	90.00	88.00
Number of Contractual Positions	3.00	0.00	0.00
Salaries, Wages and Fringe Benefits	9,347,234	11,977,909	13,390,732
Technical and Special Fees	340,847	3,033	3,033
Operating Expenses	250,412,349	175,080,186	196,400,639
Net General Fund Expenditure	90,926,682	61,874,594	70,341,133
Special Fund Expenditure	1,060,637	677,583	678,292
Federal Fund Expenditure	116,557,316	93,659,959	106,320,987
Reimbursable Fund Expenditure	51,555,795	30,848,992	32,453,992
Total Expenditure	<u>260,100,430</u>	<u>187,061,128</u>	<u>209,794,404</u>

Department of Human Services

N00F00.04 General Administration - Office of Technology for Human Services

Program Description

This program is responsible for overall management of information systems in DHS offices statewide including computer and telephone applications, systems, equipment, and supplies.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions		81.00	90.00	88.00
01	Salaries, Wages and Fringe Benefits	4,842,909	11,977,909	13,390,732
02	Technical and Special Fees	1,510	3,033	3,033
03	Communications	5,843,843	6,815,516	6,815,516
04	Travel	1,200	3,950	3,950
06	Fuel and Utilities	26,246	36,246	36,246
07	Motor Vehicle Operation and Maintenance	19,744	19,751	19,757
08	Contractual Services	40,483,741	28,584,092	28,583,313
09	Supplies and Materials	42,658	53,568	53,568
10	Equipment - Replacement	1,858,507	2,324,647	2,324,647
11	Equipment - Additional	344,023	599,598	599,598
13	Fixed Charges	101,200	378,212	380,224
Total Operating Expenses		48,721,162	38,815,580	38,816,819
Total Expenditure		53,565,581	50,796,522	52,210,584
Net General Fund Expenditure		23,688,455	17,955,516	18,183,274
Special Fund Expenditure		1,060,637	677,583	678,292
Federal Fund Expenditure		28,816,489	32,163,423	33,349,018
Total Expenditure		53,565,581	50,796,522	52,210,584
Special Fund Expenditure				
N00303	Child Support Reinvestment Fund	13,706	0	0
N00318	Universal Services Benefit Program	1,046,931	677,583	678,292
Total		1,060,637	677,583	678,292
Federal Fund Expenditure				
10.561	State Administrative Matching Grants for Food Stamp Program	8,492,446	18,389,635	18,890,031
93.556	Promoting Safe and Stable Families	4,317	4,317	4,392
93.558	Temporary Assistance for Needy Families	3,624,204	1,812,664	1,674,774
93.563	Child Support Enforcement	5,287,552	5,169,945	4,889,881
93.566	Refugee and Entrant Assistance-State Administered Program	10,072	10,092	10,318
93.568	Low-Income Home Energy Assistance	1,370,781	1,374,083	1,406,307
93.584	Refugee and Entrant Assistance-Targeted Assistance	570	570	570
93.658	Foster Care-Title IV-E	1,184,657	164,770	421,913
93.659	Adoption Assistance	13,225	13,245	13,548
93.669	Child Abuse and Neglect State Grants	3,138	3,138	3,138
93.778	Medical Assistance Program	8,825,527	5,220,964	6,034,146
Total		28,816,489	32,163,423	33,349,018

Department of Human Services

N00F00.05 Maryland Total Human-services Integrated Network - Office of Technology for Human Services

Program Description

MD THINK is a cloud-based Enterprise Services Platform that provides infrastructure, data, and application services to multiple state agencies including Department of Human Resources (DHS), Maryland Department of Health (MDH), Department of Public Safety and Correctional Services (DPSCS), Department of Juvenile Services (DJS), Maryland Health Benefit Exchange (MHBE) and Maryland Department of Labor (MDOL).

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	7.00	0.00	0.00
Number of Contractual Positions	3.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	4,504,325	0	0
02 Technical and Special Fees	339,337	0	0
03 Communications	821,572	197,547	197,547
04 Travel	1,908	0	0
07 Motor Vehicle Operation and Maintenance	35,745	94,000	94,000
08 Contractual Services	199,372,301	135,091,329	156,160,543
09 Supplies and Materials	89,781	130,000	380,000
11 Equipment - Additional	432,186	0	0
13 Fixed Charges	937,694	751,730	751,730
Total Operating Expenses	201,691,187	136,264,606	157,583,820
Total Expenditure	206,534,849	136,264,606	157,583,820
Net General Fund Expenditure	67,238,227	43,919,078	52,157,859
Federal Fund Expenditure	87,740,827	61,496,536	72,971,969
Reimbursable Fund Expenditure	51,555,795	30,848,992	32,453,992
Total Expenditure	206,534,849	136,264,606	157,583,820
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	39,622,040	19,702,405	31,177,838
93.563 Child Support Enforcement	23,020,390	16,709,773	16,709,773
93.658 Foster Care-Title IV-E	2,970,275	2,968,614	2,968,614
93.778 Medical Assistance Program	22,128,122	22,115,744	22,115,744
Total	87,740,827	61,496,536	72,971,969
Reimbursable Fund Expenditure			
D16A06 Secretary of State	0	0	1,605,000
D78Y01 Maryland Health Benefit Exchange	10,735,706	13,657,497	13,657,497
M00A01 Maryland Department of Health	31,333,380	2,748,153	2,748,153
M00Q01 Medical Care Programs Administration	9,486,709	14,443,342	14,443,342
Total	51,555,795	30,848,992	32,453,992

Department of Human Services

Summary of Local Department Operations

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	5,180.38	5,179.38	5,175.38
Number of Contractual Positions	37.25	65.25	65.25
Salaries, Wages and Fringe Benefits	490,258,532	530,986,080	553,382,119
Technical and Special Fees	3,554,807	5,731,627	5,784,337
Operating Expenses	2,379,330,653	2,679,581,696	2,758,879,821
Net General Fund Expenditure	644,868,462	731,740,905	833,813,351
Special Fund Expenditure	27,087,926	24,731,961	23,428,997
Federal Fund Expenditure	2,200,537,754	2,458,998,818	2,459,976,210
Reimbursable Fund Expenditure	649,850	827,719	827,719
Total Expenditure	<u>2,873,143,992</u>	<u>3,216,299,403</u>	<u>3,318,046,277</u>

Department of Human Services

N00G00.01 Foster Care Maintenance Payments - Local Department Operations

Program Description

This program enables Maryland children who cannot remain in the care of their parents, legal guardians, or caretakers to receive care in alternate settings. The local departments provide services to the families of children in Foster Care to facilitate stabilization and reintegration of the child back into the family when it is in the best interest of the child. The program includes payments to foster family homes, group homes, and residential facilities for neglected or dependent children, and financial subsidies paid on behalf of special needs children when adoption without a subsidy has not proven feasible.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	42,398,975	39,257,366	39,257,366
12 Grants, Subsidies, and Contributions	301,364,788	310,834,146	356,324,146
Total Operating Expenses	<u>343,763,763</u>	<u>350,091,512</u>	<u>395,581,512</u>
Total Expenditure	<u>343,763,763</u>	<u>350,091,512</u>	<u>395,581,512</u>
Net General Fund Expenditure	268,463,455	261,300,000	320,600,000
Special Fund Expenditure	2,225,385	2,305,618	3,495,618
Federal Fund Expenditure	73,074,923	86,485,894	71,485,894
Total Expenditure	<u>343,763,763</u>	<u>350,091,512</u>	<u>395,581,512</u>
Special Fund Expenditure			
N00328 Cost of Care Reimbursement	432,907	313,140	463,140
N00332 Foster Care Education	536,897	936,897	1,026,897
N00334 Child Support Foster Care Offset	1,255,581	1,055,581	2,005,581
Total	<u>2,225,385</u>	<u>2,305,618</u>	<u>3,495,618</u>
Federal Fund Expenditure			
93.556 Promoting Safe and Stable Families	1,266,120	1,266,120	1,266,120
93.558 Temporary Assistance for Needy Families	16,703,727	34,703,727	27,203,727
93.658 Foster Care-Title IV-E	54,368,147	49,779,118	42,279,118
93.674 Chafee Foster Care Independence Program	736,929	736,929	736,929
Total	<u>73,074,923</u>	<u>86,485,894</u>	<u>71,485,894</u>

Department of Human Services

N00G00.02 Local Family Investment Program - Local Department Operations

Program Description

The Family Investment Program in the local departments of social services (LDSS) assists customers in finding jobs and determines eligibility for Temporary Cash Assistance, Food Supplement Program, Child Care Subsidy, Public Assistance to Adults, and Medical Assistance. Local departments also determine eligibility for Refugee Assistance. Each LDSS administers cash assistance, food supplement and benefit programs.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	1,682.30	1,682.30	1,681.30
01 Salaries, Wages and Fringe Benefits	145,813,467	166,098,437	172,108,407
02 Technical and Special Fees	258,555	357,889	357,889
03 Communications	911,839	1,077,271	1,077,271
04 Travel	59,489	74,180	74,180
06 Fuel and Utilities	1,004,671	980,744	980,744
07 Motor Vehicle Operation and Maintenance	55	55	55
08 Contractual Services	9,231,989	8,062,038	8,062,038
09 Supplies and Materials	852,562	798,216	798,216
12 Grants, Subsidies, and Contributions	19,180,877	14,111,271	14,111,271
13 Fixed Charges	18,828,756	9,144,546	17,898,583
Total Operating Expenses	50,070,238	34,248,321	43,002,358
Total Expenditure	196,142,260	200,704,647	215,468,654
Net General Fund Expenditure	77,455,081	91,449,436	97,812,345
Special Fund Expenditure	4,538,875	4,319,854	5,005,977
Federal Fund Expenditure	114,148,304	104,935,357	112,650,332
Total Expenditure	196,142,260	200,704,647	215,468,654
Special Fund Expenditure			
N00300 Local Government Payments	4,538,875	4,319,854	5,005,977
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	71,168,996	55,171,123	61,885,497
93.556 Promoting Safe and Stable Families	389	427	461
93.558 Temporary Assistance for Needy Families	26,128,469	32,523,697	31,531,869
93.563 Child Support Enforcement	290,653	327,093	331,516
93.658 Foster Care-Title IV-E	308,303	117,210	128,573
93.659 Adoption Assistance	1,178	1,292	1,396
93.669 Child Abuse and Neglect State Grants	260	284	306
93.778 Medical Assistance Program	16,250,056	16,794,231	18,770,714
Total	114,148,304	104,935,357	112,650,332

Department of Human Services

N00G00.03 Child Welfare Services - Local Department Operations

Program Description

Local departments of social services provide services to prevent or remedy neglect, abuse, or exploitation of children; preserve or rehabilitate families; prevent children from entering out-of-home care when services allow them to remain at home; and provide placement for those needing out-of-home care.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	2,094.43	2,093.43	2,094.43
Number of Contractual Positions	0.50	0.50	0.50
01 Salaries, Wages and Fringe Benefits	213,095,552	225,378,395	237,426,005
02 Technical and Special Fees	1,944,544	2,065,591	2,065,591
03 Communications	1,628,006	1,479,387	1,479,387
04 Travel	599,718	702,977	702,977
06 Fuel and Utilities	705,407	706,770	706,770
07 Motor Vehicle Operation and Maintenance	2,474,187	2,478,411	2,419,474
08 Contractual Services	18,911,364	18,207,750	18,207,750
09 Supplies and Materials	802,485	813,664	813,664
10 Equipment - Replacement	391,398	350,000	350,000
12 Grants, Subsidies, and Contributions	35,715,093	27,571,797	27,571,797
13 Fixed Charges	8,478,163	8,529,682	8,531,549
Total Operating Expenses	69,705,821	60,840,438	60,783,368
Total Expenditure	284,745,917	288,284,424	300,274,964
Net General Fund Expenditure	178,682,055	182,904,099	193,154,564
Special Fund Expenditure	1,786,787	2,710,382	2,729,959
Federal Fund Expenditure	103,627,225	101,842,224	103,562,722
Reimbursable Fund Expenditure	649,850	827,719	827,719
Total Expenditure	284,745,917	288,284,424	300,274,964
Special Fund Expenditure			
N00300 Local Government Payments	1,786,787	2,710,382	2,729,959
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	2,436,374	188,238	192,032
93.556 Promoting Safe and Stable Families	5,916,566	4,559,995	4,653,782
93.558 Temporary Assistance for Needy Families	18,559,361	20,782,114	18,697,661
93.563 Child Support Enforcement	121,982	124,762	127,291
93.645 Stephanie Tubbs Jones Child Welfare Services Program	7,279,362	7,456,615	7,611,063
93.658 Foster Care-Title IV-E	44,330,437	43,139,096	46,825,215
93.659 Adoption Assistance	596,825	611,219	623,508
93.667 Social Services Block Grant	9,753,506	9,991,105	10,196,449
93.669 Child Abuse and Neglect State Grants	187,865	192,406	197,138
93.674 Chafee Foster Care Independence Program	420,929	431,030	439,884
93.778 Medical Assistance Program	14,024,018	14,365,644	13,998,699
Total	103,627,225	101,842,224	103,562,722

Department of Human Services

N00G00.03 Child Welfare Services - Local Department Operations

Reimbursable Fund Expenditure

D21A01	Office of Justice, Youth and Victim Services	<u>649,850</u>	<u>827,719</u>	<u>827,719</u>
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Department of Human Services

N00G00.04 Adult Services - Local Department Operations

Program Description

Local departments of social services, in partnership with the DHS central office in the Social Services Administration and community-based agencies, provide services to the elderly and individuals with disabilities. This service delivery system protects vulnerable adults, promotes self-sufficiency, and avoids or delays unnecessary institutional care. Adult Services is committed to services delivered in a manner that maximizes a person's ability to function independently.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	420.75	420.75	420.75
01 Salaries, Wages and Fringe Benefits	40,702,692	42,198,198	42,958,164
02 Technical and Special Fees	47,602	38,350	38,350
03 Communications	266,520	287,861	287,861
04 Travel	191,272	172,144	172,144
06 Fuel and Utilities	92,362	96,786	96,786
07 Motor Vehicle Operation and Maintenance	19	19	19
08 Contractual Services	6,145,083	6,516,184	6,516,184
09 Supplies and Materials	190,565	211,203	211,203
12 Grants, Subsidies, and Contributions	4,225,137	5,415,610	5,415,610
13 Fixed Charges	1,794,143	1,839,482	1,839,850
Total Operating Expenses	12,905,101	14,539,289	14,539,657
Total Expenditure	53,655,395	56,775,837	57,536,171
Net General Fund Expenditure	15,005,077	15,868,745	16,653,717
Special Fund Expenditure	575,723	783,734	789,770
Federal Fund Expenditure	38,074,595	40,123,358	40,092,684
Total Expenditure	53,655,395	56,775,837	57,536,171
Special Fund Expenditure			
N00300 Local Government Payments	575,723	783,734	789,770
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	172,452	367,162	376,304
93.556 Promoting Safe and Stable Families	136	136	136
93.558 Temporary Assistance for Needy Families	11,868,537	12,069,845	11,049,748
93.563 Child Support Enforcement	36,279	37,485	38,389
93.658 Foster Care-Title IV-E	3,879,902	4,336,906	4,446,745
93.659 Adoption Assistance	104,621	108,234	111,341
93.667 Social Services Block Grant	21,458,320	22,630,095	23,517,823
93.669 Child Abuse and Neglect State Grants	91	91	91
93.747 Elder Abuse Prevention Interventions Program	8,100	8,367	8,566
93.778 Medical Assistance Program	546,157	565,037	543,541
Total	38,074,595	40,123,358	40,092,684

Department of Human Services

N00G00.05 General Administration - Local Department Operations

Program Description

The General Administration program provides essential support services and staff to operate the 24 local departments of social services, including the management of staff, finance, statistical reporting, general services, central records, fleet operations, buildings and grounds, equipment and supplies, and purchase and inventory.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	368.00	367.00	369.00
Number of Contractual Positions	1.75	1.75	1.75
01 Salaries, Wages and Fringe Benefits	37,344,745	39,072,065	41,101,720
02 Technical and Special Fees	279,181	305,394	313,326
03 Communications	893,068	465,353	465,353
04 Travel	122,135	156,641	156,641
06 Fuel and Utilities	385,178	424,646	424,646
07 Motor Vehicle Operation and Maintenance	21,650	21,650	21,650
08 Contractual Services	2,796,456	2,684,092	2,684,092
09 Supplies and Materials	518,685	485,710	485,710
12 Grants, Subsidies, and Contributions	2,307,241	2,344,738	2,344,738
13 Fixed Charges	3,869,349	5,106,562	5,162,462
Total Operating Expenses	10,913,762	11,689,392	11,745,292
Total Expenditure	48,537,688	51,066,851	53,160,338
Net General Fund Expenditure	29,271,514	30,797,591	32,610,582
Special Fund Expenditure	2,080,227	2,065,516	2,107,570
Federal Fund Expenditure	17,185,947	18,203,744	18,442,186
Total Expenditure	48,537,688	51,066,851	53,160,338
Special Fund Expenditure			
N00300 Local Government Payments	2,010,689	1,994,898	2,034,448
N00303 Child Support Reinvestment Fund	69,538	0	0
N00318 Universal Services Benefit Program	0	70,618	73,122
Total	2,080,227	2,065,516	2,107,570
Federal Fund Expenditure			
10.561 State Administrative Matching Grants for Food Stamp Program	4,311,036	6,229,423	6,359,934
93.556 Promoting Safe and Stable Families	17,285	17,822	18,462
93.558 Temporary Assistance for Needy Families	5,302,050	4,652,216	4,317,082
93.563 Child Support Enforcement	4,221,642	3,860,536	4,045,681
93.658 Foster Care-Title IV-E	1,844,157	1,904,939	1,979,520
93.659 Adoption Assistance	53,207	54,938	57,101
93.669 Child Abuse and Neglect State Grants	11,627	11,984	12,412
93.778 Medical Assistance Program	1,424,943	1,471,886	1,651,994
Total	17,185,947	18,203,744	18,442,186

Department of Human Services

N00G00.06 Child Support Administration - Local Department Operations

Program Description

The Local Child Support Program establishes paternity when children are born to unmarried parents, establishes child support orders and collects and distributes both current and past due (arrears) child support payments and offers employment programs to unemployed/under employed non-custodial parents.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	595.90	596.90	590.90
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	51,701,081	56,392,178	57,917,892
02 Technical and Special Fees	61,158	81,106	81,106
03 Communications	436,669	363,042	363,042
04 Travel	47,073	106,243	106,243
06 Fuel and Utilities	101,301	100,471	100,471
07 Motor Vehicle Operation and Maintenance	16,212	16,212	16,212
08 Contractual Services	1,834,814	2,199,256	2,199,256
09 Supplies and Materials	344,552	348,081	348,081
11 Equipment - Additional	47,976	0	0
12 Grants, Subsidies, and Contributions	1,765	7,674	7,674
13 Fixed Charges	3,613,069	3,966,036	3,966,250
Total Operating Expenses	6,443,431	7,107,015	7,107,229
Total Expenditure	58,205,670	63,580,299	65,106,227
Net General Fund Expenditure	17,560,935	19,029,775	19,833,930
Special Fund Expenditure	7,025,115	3,793,916	2,878,412
Federal Fund Expenditure	33,619,620	40,756,608	42,393,885
Total Expenditure	58,205,670	63,580,299	65,106,227
Special Fund Expenditure			
N00300 Local Government Payments	290,064	162,378	124,714
N00302 Child Support Offset	2	3,631,538	2,753,698
N00303 Child Support Reinvestment Fund	6,735,049	0	0
Total	7,025,115	3,793,916	2,878,412
Federal Fund Expenditure			
93.563 Child Support Enforcement	33,619,620	40,756,608	42,315,864
93.658 Foster Care-Title IV-E	0	0	78,021
Total	33,619,620	40,756,608	42,393,885

Department of Human Services

N00G00.08 Assistance Payments - Local Department Operations

Program Description

The Assistance Payments Program provides eligible Maryland residents with funds to maintain themselves at a decent and safe level of health, nutrition and personal independence. The program includes the Family Investment Program, Temporary Cash Assistance, the Burial Assistance Program, the Temporary Disability Assistance Program, Public Assistance to Adults, the Food Supplement (formerly Food Stamp) Program, the Emergency Assistance to Families with Children Program, and the Welfare Avoidance Grant.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	1,867,864,077	2,181,130,065	2,206,184,741
Total Operating Expenses	<u>1,867,864,077</u>	<u>2,181,130,065</u>	<u>2,206,184,741</u>
Total Expenditure	<u><u>1,867,864,077</u></u>	<u><u>2,181,130,065</u></u>	<u><u>2,206,184,741</u></u>
Net General Fund Expenditure	58,430,345	130,391,259	153,148,213
Special Fund Expenditure	8,855,814	8,752,941	6,421,691
Federal Fund Expenditure	<u>1,800,577,918</u>	<u>2,041,985,865</u>	<u>2,046,614,837</u>
Total Expenditure	<u><u>1,867,864,077</u></u>	<u><u>2,181,130,065</u></u>	<u><u>2,206,184,741</u></u>
Special Fund Expenditure			
N00300 Local Government Payments	0	2,700,000	2,700,000
N00301 Interim Assistance Reimbursement	3,468,107	4,532,187	3,231,900
N00302 Child Support Offset	<u>5,387,707</u>	<u>1,520,754</u>	<u>489,791</u>
Total	<u><u>8,855,814</u></u>	<u><u>8,752,941</u></u>	<u><u>6,421,691</u></u>
Federal Fund Expenditure			
10.551 Supplemental Nutrition Assistance Program	1,709,803,592	1,859,581,864	1,858,010,836
10.559 Summer Food Service Program for Children	0	65,800,000	72,000,000
93.558 Temporary Assistance for Needy Families	90,774,326	115,048,597	115,048,597
93.566 Refugee and Entrant Assistance-State Administered Program	<u>0</u>	<u>1,555,404</u>	<u>1,555,404</u>
Total	<u><u>1,800,577,918</u></u>	<u><u>2,041,985,865</u></u>	<u><u>2,046,614,837</u></u>

Department of Human Services

N00G00.10 Work Opportunities - Local Department Operations

Program Description

This program provides funding to each local department of social services to assist Temporary Cash Assistance customers in preparing themselves for and finding unsubsidized employment. Local departments have considerable flexibility to design and fund employment related activities and support services.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	19.00	19.00	19.00
Number of Contractual Positions	34.00	62.00	62.00
01 Salaries, Wages and Fringe Benefits	1,600,995	1,846,807	1,869,931
02 Technical and Special Fees	963,767	2,883,297	2,928,075
03 Communications	32,055	21,541	21,541
04 Travel	34,608	16,376	16,376
06 Fuel and Utilities	6,630	11,082	11,082
07 Motor Vehicle Operation and Maintenance	15,680	0	0
08 Contractual Services	16,180,059	18,014,685	18,014,685
09 Supplies and Materials	236,511	173,681	173,681
10 Equipment - Replacement	15,252	47,765	47,765
11 Equipment - Additional	29,947	141,490	141,490
12 Grants, Subsidies, and Contributions	1,105,600	1,506,700	1,506,700
13 Fixed Charges	8,118	2,344	2,344
Total Operating Expenses	17,664,460	19,935,664	19,935,664
Total Expenditure	20,229,222	24,665,768	24,733,670
Federal Fund Expenditure	20,229,222	24,665,768	24,733,670
Total Expenditure	20,229,222	24,665,768	24,733,670
Federal Fund Expenditure			
93.558 Temporary Assistance for Needy Families	20,229,222	24,665,768	24,733,670

Department of Human Services

N00H00.08 Child Support-State - Child Support Administration

Program Description

This program administers and monitors child support services provided by local departments of social services and other agencies, provides technical assistance, formulates policy, develops and implements new programs, and ensures compliance with regulations and policy. This program also operates several centralized programs designed to locate noncustodial parents, establish paternity, enforce support orders, collect and disburse payments, and process interstate cases.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	64.30	63.30	63.30
<hr/>			
01 Salaries, Wages and Fringe Benefits	8,627,119	5,180,012	5,880,529
02 Technical and Special Fees	43,053	0	0
03 Communications	13,871	27,562	27,562
04 Travel	3,422	53,500	53,500
07 Motor Vehicle Operation and Maintenance	35,500	26,841	26,850
08 Contractual Services	61,747,366	32,585,663	38,061,350
09 Supplies and Materials	88,485	111,350	111,350
13 Fixed Charges	126,921	89,865	91,239
Total Operating Expenses	<u>62,015,565</u>	<u>32,894,781</u>	<u>38,371,851</u>
Total Expenditure	<u>70,685,737</u>	<u>38,074,793</u>	<u>44,252,380</u>
Net General Fund Expenditure	2,287,435	456,422	873,414
Special Fund Expenditure	16,700,196	6,379,873	6,105,077
Federal Fund Expenditure	51,698,106	31,238,498	37,273,889
Total Expenditure	<u>70,685,737</u>	<u>38,074,793</u>	<u>44,252,380</u>
Special Fund Expenditure			
N00302 Child Support Offset	2,694,151	6,379,873	6,105,077
N00303 Child Support Reinvestment Fund	14,006,045	0	0
Total	<u>16,700,196</u>	<u>6,379,873</u>	<u>6,105,077</u>
Federal Fund Expenditure			
93.563 Child Support Enforcement	<u>51,698,106</u>	<u>31,238,498</u>	<u>37,273,889</u>

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
Support Orders Established	6,817	7,273	7,346	7,419
Paternities Established	1,658	1,857	1,876	1,894
Caseload-TCA (Temporary Cash Assistance)	16,550	16,207	16,369	16,533
Non-TCA	145,351	141,887	143,306	144,739
Collections (in \$):				
State Share of Collections	6,147,835	7,034,365	7,737,802	8,511,582
Pass-Through of the State Share of Collections	1,520,754	2,016,207	2,217,828	2,439,611
Reinvestment Fund	10,463,410	10,986,581	11,535,910	11,420,551
Federal Share of Collections	6,147,835	7,034,365	7,737,802	8,511,582
Pass-Through of the Federal Share of Collections	1,520,754	2,016,207	2,217,828	2,439,611
Local Government Share of Incentives	9,944,462	9,376,155	-	-
Total TCA Collections	12,295,670	14,068,730	15,475,604	17,023,164
Total Non-TCA Collections	445,540,921	442,259,849	446,682,447	451,149,272
Total Collections	457,836,591	456,328,579	462,158,051	468,172,436
Percent of Current Support Due that is				
Collected on IV-D Cases	62.6	64.4	64.9	65.4
Percent of IV-D Cases with Orders Established	86.6	86.2	86.7	87.2
Ratio of Collections to Expenditures	2.87	2.51	2.54	2.56

*Performance measures reported by federal fiscal year

Department of Human Services

N00H00.08 Child Support - State

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Performance Measures/Performance Indicators				
Support Orders Established	6,817	7,273	7,346	7,419
Paternities Established	1,658	1,857	1,876	1,894
Caseload-TCA (Temporary Cash Assistance)	16,550	16,207	16,369	16,533
Non-TCA	145,351	141,887	143,306	144,739
Collections (in \$):				
State Share of Collections	6,147,835	7,034,365	7,737,802	8,511,582
Pass-Through of the State Share of Collections	1,520,754	2,016,207	2,217,828	2,439,611
Reinvestment Fund	10,463,410	10,986,581	11,535,910	11,420,551
Federal Share of Collections	6,147,835	7,034,365	7,737,802	8,511,582
Pass-Through of the Federal Share of Collections	1,520,754	2,016,207	2,217,828	2,439,611
Local Government Share of Incentives	9,944,462	9,376,155	-	-
Total TCA Collections	12,295,670	14,068,730	15,475,604	17,023,164
Total Non-TCA Collections	445,540,921	442,259,849	446,682,447	451,149,272
Total Collections	457,836,591	456,328,579	462,158,051	468,172,436
Percent of Current Support Due that is				
Collected on IV-D Cases	62.6	64.4	64.9	65.4
Percent of IV-D Cases with Orders Established	86.6	86.2	86.7	87.2
Ratio of Collections to Expenditures	2.87	2.51	2.54	2.56

*Performance measures reported by federal fiscal year

Department of Human Services

Summary of Family Investment Administration

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	230.00	230.00	232.00
Number of Contractual Positions	8.00	8.00	8.00
Salaries, Wages and Fringe Benefits	24,227,483	22,619,533	24,265,774
Technical and Special Fees	700,085	477,306	603,693
Operating Expenses	327,719,280	344,997,640	453,383,348
Net General Fund Expenditure	27,723,551	49,162,474	48,193,649
Special Fund Expenditure	138,840,182	132,720,461	195,705,734
Federal Fund Expenditure	186,083,115	186,211,544	234,353,432
Total Expenditure	352,646,848	368,094,479	478,252,815

Department of Human Services

N00100.04 Director's Office - Family Investment Administration

Program Description

The Director's Office provides statewide administration of the Family Investment Program and all other maintenance programs. It directs the formulation of policies and ensures compliance with these policies through training, monitoring, quality control and corrective action.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	210.00	210.00	212.00
	Number of Contractual Positions	7.00	7.00	7.00
01	Salaries, Wages and Fringe Benefits	21,351,832	20,507,602	22,023,743
02	Technical and Special Fees	415,141	415,535	541,922
03	Communications	18,833	18,884	18,884
04	Travel	44,389	62,132	62,132
07	Motor Vehicle Operation and Maintenance	9,373	9,380	9,385
08	Contractual Services	27,334,311	48,890,653	51,909,865
09	Supplies and Materials	12,395	41,113	41,113
12	Grants, Subsidies, and Contributions	13,535,418	20,433,107	20,433,107
13	Fixed Charges	31,400	32,103	34,604
	Total Operating Expenses	40,986,119	69,487,372	72,509,090
	Total Expenditure	62,753,092	90,410,509	95,074,755
	Net General Fund Expenditure	12,426,072	22,547,227	23,308,402
	Special Fund Expenditure	2,292,518	760,459	270,162
	Federal Fund Expenditure	48,034,502	67,102,823	71,496,191
	Total Expenditure	62,753,092	90,410,509	95,074,755
Special Fund Expenditure				
N00300	Local Government Payments	1,331,701	693,218	218,076
N00318	Universal Services Benefit Program	960,817	67,241	52,086
	Total	2,292,518	760,459	270,162
Federal Fund Expenditure				
10.561	State Administrative Matching Grants for Food Stamp Program	32,047,273	52,671,744	53,248,438
10.568	Emergency Food Assistance Program (Administrative Costs)	102,033	103,164	104,100
93.558	Temporary Assistance for Needy Families	8,766,415	7,129,683	6,696,167
93.563	Child Support Enforcement	9,040	9,131	9,194
93.566	Refugee and Entrant Assistance-State Administered Program	9,353	9,444	9,507
93.568	Low-Income Home Energy Assistance	53,180	53,746	54,249
93.584	Refugee and Entrant Assistance-Targeted Assistance	518	518	518
93.658	Foster Care-Title IV-E	1,470	1,470	1,470
93.669	Child Abuse and Neglect State Grants	221	221	221
93.778	Medical Assistance Program	7,044,999	7,123,702	11,372,327
	Total	48,034,502	67,102,823	71,496,191

Department of Human Services

N00100.05 Maryland Office for Refugees and Asylees - Family Investment Administration

Program Description

The Maryland Office for Refugees and Asylees (MORA) manages a federally funded refugee resettlement program that provides cash, medical assistance and social services (employment services, English language and cross-cultural training, skills training, and support services) to refugees and asylees residing in the State. Services lead to refugees and asylees' early economic independence and social adjustment.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	833,244	708,874	743,786
02 Technical and Special Fees	9,823	58,271	58,271
03 Communications	0	1,149	1,149
04 Travel	703	1,124	1,124
08 Contractual Services	13,351,964	13,515,977	15,515,977
09 Supplies and Materials	0	2,492	2,492
12 Grants, Subsidies, and Contributions	35,863,393	33,228,652	51,162,075
Total Operating Expenses	49,216,060	46,749,394	66,682,817
Total Expenditure	50,059,127	47,516,539	67,484,874
Net General Fund Expenditure	5,000,000	5,000,000	5,000,000
Federal Fund Expenditure	45,059,127	42,516,539	62,484,874
Total Expenditure	50,059,127	47,516,539	67,484,874
Federal Fund Expenditure			
93.566 Refugee and Entrant Assistance-State Administered Program	45,059,127	42,516,539	62,484,874

Department of Human Services

N00100.06 Office of Home Energy Programs - Family Investment Administration

Program Description

The Office of Home Energy Programs (OHEP) administers home energy assistance programs using local agencies in each jurisdiction in the State. These programs provide services for low-income families vulnerable to the costs of high energy consumption relative to their income, and associated health and safety risks. These services include: direct cash payments (benefits); indirect assistance (budget counseling, vendor arrangements, referrals, etc.); and non-cash assistance (energy heating/cooling equipment repair/replacement). OHEP administers the Maryland Energy Assistance Program (MEAP) and the Electric Universal Service Program (EUSP).

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	2,042,407	1,403,057	1,498,245
02 Technical and Special Fees	275,121	3,500	3,500
03 Communications	40,000	41,158	925,750
04 Travel	6,775	0	0
06 Fuel and Utilities	220,560	7,670	7,670
08 Contractual Services	209,200,073	199,305,118	285,595,700
09 Supplies and Materials	220,738	111,738	111,738
10 Equipment - Replacement	5,537	0	0
11 Equipment - Additional	23,620	0	0
12 Grants, Subsidies, and Contributions	80,000	419,607	0
13 Fixed Charges	71,719	8,850	8,850
Total Operating Expenses	209,869,022	199,894,141	286,649,708
Total Expenditure	212,186,550	201,300,698	288,151,453
Net General Fund Expenditure	80,000	419,607	14,607
Special Fund Expenditure	126,547,664	131,960,002	195,435,572
Federal Fund Expenditure	85,558,886	68,921,089	92,701,274
Total Expenditure	212,186,550	201,300,698	288,151,453
Special Fund Expenditure			
N00300 Local Government Payments	400,017	400,001	400,036
N00318 Universal Services Benefit Program	35,729,791	37,510,205	45,035,536
SWF316 Strategic Energy Investment Fund - RGGI	90,417,856	94,049,796	150,000,000
Total	126,547,664	131,960,002	195,435,572
Federal Fund Expenditure			
93.568 Low-Income Home Energy Assistance	85,558,886	68,921,089	92,701,274

Department of Human Services

N00100.07 Office of Grants Management - Family Investment Administration

Program Description

The Office of Grants Management (OGM) provides funding and oversight of government and community-based organizations through a broad based network of diverse partners; community and faith-based organizations, local departments of social services and local and state government agencies. OGM encompasses many community initiatives. The programs serve vulnerable children and adults, married and unmarried couples with children, food needy persons, and people who are homeless or at risk of becoming homeless.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
03 Communications	27	39	39
12 Grants, Subsidies, and Contributions	27,648,052	28,866,694	27,541,694
Total Operating Expenses	<u>27,648,079</u>	<u>28,866,733</u>	<u>27,541,733</u>
Total Expenditure	<u><u>27,648,079</u></u>	<u><u>28,866,733</u></u>	<u><u>27,541,733</u></u>
Net General Fund Expenditure	10,217,479	21,195,640	19,870,640
Special Fund Expenditure	10,000,000	0	0
Federal Fund Expenditure	<u>7,430,600</u>	<u>7,671,093</u>	<u>7,671,093</u>
Total Expenditure	<u><u>27,648,079</u></u>	<u><u>28,866,733</u></u>	<u><u>27,541,733</u></u>
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	<u>10,000,000</u>	<u>0</u>	<u>0</u>
Federal Fund Expenditure			
10.568 Emergency Food Assistance Program (Administrative Costs)	7,272,002	7,512,088	7,512,088
93.558 Temporary Assistance for Needy Families	2,660	0	0
93.597 Grants to State for Access and Visitation Programs	<u>155,938</u>	<u>159,005</u>	<u>159,005</u>
Total	<u><u>7,430,600</u></u>	<u><u>7,671,093</u></u>	<u><u>7,671,093</u></u>

LABOR

Department of Labor

Office of the Secretary

Division of Administration

Division of Financial Regulation

Division of Labor and Industry

Division of Racing

Division of Occupational and Professional Licensing

Division of Workforce Development and Adult Learning

Division of Unemployment Insurance

Division of Paid Leave

Maryland Department of Labor

Summary of Maryland Department of Labor

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	1,440.17	1,843.57	1,968.57
Number of Contractual Positions	125.16	181.30	144.20
Salaries, Wages and Fringe Benefits	160,876,018	186,373,094	218,846,528
Technical and Special Fees	9,509,290	9,903,082	8,946,155
Operating Expenses	432,283,360	407,991,244	495,470,206
Net General Fund Expenditure	62,129,789	82,053,324	81,225,608
Special Fund Expenditure	300,184,709	261,061,082	370,980,511
Federal Fund Expenditure	205,774,671	227,350,004	243,509,957
American Rescue Plan Act of 21 Expenditure	26,300,000	24,199,999	14,800,000
Reimbursable Fund Expenditure	8,279,499	9,603,011	12,746,813
Total Expenditure	<u>602,668,668</u>	<u>604,267,420</u>	<u>723,262,889</u>

Maryland Department of Labor

Summary of Office of the Secretary

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	113.47	114.47	117.47
Number of Contractual Positions	5.95	23.45	17.45
Salaries, Wages and Fringe Benefits	13,751,907	16,587,860	17,354,576
Technical and Special Fees	256,843	1,356,726	1,327,648
Operating Expenses	17,626,367	23,371,199	23,604,980
Net General Fund Expenditure	15,553,777	20,093,944	20,513,706
Special Fund Expenditure	3,822,840	5,868,414	5,449,161
Federal Fund Expenditure	11,714,278	14,614,686	15,222,421
Reimbursable Fund Expenditure	544,222	738,741	1,101,916
Total Expenditure	31,635,117	41,315,785	42,287,204

Maryland Department of Labor

P00A01.01 Executive Direction - Office of the Secretary

Program Description

The Office of the Secretary provides executive leadership, general administration, public information and comprehensive planning for the commissions, boards, divisions and agencies of the Department. This program also houses the Employment Advancement Right Now (EARN) program and a specifically designated Opportunity Zone initiative, which helps underserved communities benefit from capital and economic investments.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	24.00	24.00	24.00
Number of Contractual Positions	2.01	13.01	13.01
01 Salaries, Wages and Fringe Benefits	3,240,150	3,569,153	3,761,676
02 Technical and Special Fees	29,365	475,168	424,285
03 Communications	19,248	24,479	27,165
04 Travel	18,176	35,136	39,463
07 Motor Vehicle Operation and Maintenance	0	28,791	62,077
08 Contractual Services	7,730,675	8,436,600	9,240,820
09 Supplies and Materials	9,685	13,295	13,795
10 Equipment - Replacement	1,402	40,193	40,208
12 Grants, Subsidies, and Contributions	8,188,005	12,729,141	11,929,018
13 Fixed Charges	105,471	29,042	265,466
Total Operating Expenses	16,072,662	21,336,677	21,618,012
Total Expenditure	19,342,177	25,380,998	25,803,973
Net General Fund Expenditure	14,391,987	18,252,081	18,994,871
Special Fund Expenditure	1,334,351	2,520,072	1,639,689
Federal Fund Expenditure	3,592,408	4,584,527	4,980,222
Reimbursable Fund Expenditure	23,431	24,318	189,191
Total Expenditure	19,342,177	25,380,998	25,803,973
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	302,567	1,308,539	1,422,309
P00308 Agency Indirect Cost Recoveries	31,784	211,533	217,380
SWF316 Strategic Energy Investment Fund - RGGI	1,000,000	1,000,000	0
Total	1,334,351	2,520,072	1,639,689
Federal Fund Expenditure			
17.207 Employment Service-Wagner-Peyser Funded Activities	211,755	268,996	286,076
17.225 Unemployment Insurance	2,861,877	3,656,682	3,993,593
17.245 Trade Adjustment Assistance	46,790	59,426	63,198
17.258 WIA Adult Program	1,037	1,294	1,354
17.259 WIA Youth Activities	1,788	2,242	2,361
17.260 WIA Dislocated Workers	14,779	18,751	19,920
17.271 Work Opportunity Tax Credit Program	12,470	15,827	16,817
17.273 Temporary Labor Certification for Foreign Workers	29,706	37,730	40,125
17.277 Workforce Investment Act (WIA) National Emergency Grants	18,930	24,036	25,561

Maryland Department of Labor

P00A01.01 Executive Direction - Office of the Secretary

17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	166,911	212,032	225,513
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	1,795	2,252	2,371
17.801	Disabled Veterans' Outreach Program (DVOP)	90,826	115,367	122,679
17.804	Local Veterans' Employment Representative Program	59,231	75,241	80,009
84.002	Adult Education-Basic Grants to States	74,513	94,651	100,645
	Total	<u>3,592,408</u>	<u>4,584,527</u>	<u>4,980,222</u>

Reimbursable Fund Expenditure

P00A01	Department of Labor, Licensing, and Regulation	<u>23,431</u>	<u>24,318</u>	<u>189,191</u>
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Maryland Department of Labor

P00A01.02 Program Analysis and Audit - Office of the Secretary

Program Description

The Office of Program Analysis and Audit (OPAA) provides coordination for the Managing for Results process as well as provides program analysis, management analysis and internal audit services to management of the Department. The office performs financial, compliance, and performance audits, and assures compliance with recommendations from legislative, federal and independent auditors. The audit function adds value to the organization by assisting management to achieve its objectives and to maintain a professional level of accountability for both fiscal and operational performance.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	4.00	4.00	4.00
Number of Contractual Positions	1.44	1.44	1.44
01 Salaries, Wages and Fringe Benefits	435,628	464,907	469,365
02 Technical and Special Fees	38,078	60,430	59,852
03 Communications	1,158	6,681	6,681
04 Travel	3,944	3,345	3,345
07 Motor Vehicle Operation and Maintenance	0	0	12,384
08 Contractual Services	4,202	5,359	5,359
09 Supplies and Materials	597	2,197	2,197
10 Equipment - Replacement	0	286	286
13 Fixed Charges	8,943	7,635	20,898
Total Operating Expenses	18,844	25,503	51,150
Total Expenditure	492,550	550,840	580,367
Net General Fund Expenditure	92,107	80,739	82,692
Special Fund Expenditure	111,316	103,634	120,024
Federal Fund Expenditure	289,127	366,467	377,651
Total Expenditure	492,550	550,840	580,367
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	12,286	12,450	27,724
P00308 Agency Indirect Cost Recoveries	99,030	91,184	92,300
Total	111,316	103,634	120,024
Federal Fund Expenditure			
17.207 Employment Service-Wagner-Peyser Funded Activities	17,539	23,747	23,916
17.225 Unemployment Insurance	240,917	301,200	311,916
17.245 Trade Adjustment Assistance	3,288	4,451	4,484
17.258 WIA Adult Program	74	99	99
17.259 WIA Youth Activities	130	175	176
17.260 WIA Dislocated Workers	1,036	1,403	1,414
17.271 Work Opportunity Tax Credit Program	886	1,200	1,213
17.273 Temporary Labor Certification for Foreign Workers	2,097	2,840	2,861
17.277 Workforce Investment Act (WIA) National Emergency Grants	1,325	1,792	1,805
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	5,721	7,745	7,799
17.280 Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	134	180	181

Maryland Department of Labor

P00A01.02 Program Analysis and Audit - Office of the Secretary

17.801	Disabled Veterans' Outreach Program (DVOP)	6,373	8,627	8,688
17.804	Local Veterans' Employment Representative Program	4,160	5,631	5,670
84.002	Adult Education-Basic Grants to States	5,447	7,377	7,429
	Total	<u>289,127</u>	<u>366,467</u>	<u>377,651</u>

Maryland Department of Labor

P00A01.05 Legal Services - Office of the Secretary

Program Description

The Legal Services program is the centralized unit providing legal services, including litigation and advice, to the Department and its agencies, boards and commissions.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions		25.97	25.97	25.97
01	Salaries, Wages and Fringe Benefits	2,905,713	4,458,618	4,642,690
03	Communications	28,028	6,101	6,101
04	Travel	107	1,193	1,193
06	Fuel and Utilities	7,025	0	0
07	Motor Vehicle Operation and Maintenance	0	25,893	69,480
08	Contractual Services	156,598	191,293	191,293
09	Supplies and Materials	48,355	82,179	82,179
10	Equipment - Replacement	0	6,750	6,750
13	Fixed Charges	265,865	6,430	163,735
Total Operating Expenses		505,978	319,839	520,731
Total Expenditure		3,411,691	4,778,457	5,163,421
Net General Fund Expenditure		641,735	651,710	708,747
Special Fund Expenditure		1,556,124	2,218,353	2,395,372
Federal Fund Expenditure		1,213,832	1,908,394	2,059,302
Total Expenditure		3,411,691	4,778,457	5,163,421
Special Fund Expenditure				
P00301	Special Administrative Expense Fund	145,033	327,474	339,857
P00304	License and Examination Fees	1,058,281	1,369,417	1,472,678
P00308	Agency Indirect Cost Recoveries	0	0	41,668
P00312	Workers' Compensation Commission	59,742	88,296	91,633
P00317	Banking Institution and Credit Union Regulation Fund	280,067	413,955	429,604
P00323	Non-Depository Special Fund	13,001	19,211	19,932
Total		1,556,124	2,218,353	2,395,372
Federal Fund Expenditure				
17.207	Employment Service-Wagner-Peyser Funded Activities	55,900	92,994	96,538
17.225	Unemployment Insurance	1,036,775	1,613,899	1,753,590
17.245	Trade Adjustment Assistance	12,981	21,594	22,410
17.258	WIA Adult Program	295	480	494
17.259	WIA Youth Activities	522	858	886
17.260	WIA Dislocated Workers	4,102	6,816	7,071
17.271	Work Opportunity Tax Credit Program	3,510	5,837	6,056
17.273	Temporary Labor Certification for Foreign Workers	8,274	13,765	14,292
17.277	Workforce Investment Act (WIA) National Emergency Grants	5,242	8,720	9,066
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	22,590	37,576	39,003

Maryland Department of Labor

P00A01.05 Legal Services - Office of the Secretary

17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	529	869	897
17.801	Disabled Veterans' Outreach Program (DVOP)	25,163	41,861	43,466
17.804	Local Veterans' Employment Representative Program	16,439	27,350	28,395
84.002	Adult Education-Basic Grants to States	21,510	35,775	37,138
	Total	<u>1,213,832</u>	<u>1,908,394</u>	<u>2,059,302</u>

Maryland Department of Labor

P00A01.08 Office of Fair Practices - Office of the Secretary

Program Description

The Office of Fair Practices (OFP) administers the Department's comprehensive Equal Opportunity (EO) Program that includes but is not limited to: the Equal Employment Opportunity (EEO) Program; Education and Training Program; Cultural/Ethnic Diversity Program; and the Americans with Disabilities Act (ADA)/504 Program.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	5.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	518,746	576,652	584,955
03 Communications	2,561	2,793	2,793
04 Travel	2,769	6,584	6,584
07 Motor Vehicle Operation and Maintenance	0	0	12,384
08 Contractual Services	2,604	8,961	8,961
09 Supplies and Materials	0	4,086	4,086
10 Equipment - Replacement	0	1,094	1,094
13 Fixed Charges	25,015	18,469	25,127
Total Operating Expenses	32,949	41,987	61,029
Total Expenditure	551,695	618,639	645,984
Net General Fund Expenditure	103,167	80,980	82,311
Special Fund Expenditure	124,683	148,802	126,073
Federal Fund Expenditure	323,845	388,857	437,600
Total Expenditure	551,695	618,639	645,984
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	124,683	148,802	126,073
Federal Fund Expenditure			
17.207 Employment Service-Wagner-Peyser Funded Activities	34	48	49
17.225 Unemployment Insurance	295,770	349,235	396,719
17.245 Trade Adjustment Assistance	3,007	4,244	4,378
17.258 WIA Adult Program	67	94	96
17.259 WIA Youth Activities	127	178	182
17.260 WIA Dislocated Workers	943	1,331	1,372
17.271 Work Opportunity Tax Credit Program	814	1,149	1,185
17.273 Temporary Labor Certification for Foreign Workers	1,915	2,703	2,788
17.277 Workforce Investment Act (WIA) National Emergency Grants	1,213	1,712	1,765
17.278 Workforce Investment Act (WIA) Dislocated Worker Formula Grants	5,229	7,379	7,618
17.280 Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	120	169	180
17.801 Disabled Veterans' Outreach Program (DVOP)	5,823	8,218	8,478
17.804 Local Veterans' Employment Representative Program	3,803	5,368	5,538
84.002 Adult Education-Basic Grants to States	4,980	7,029	7,252
Total	323,845	388,857	437,600

Maryland Department of Labor

P00A01.09 Governor's Workforce Development Board - Office of the Secretary

Program Description

The Governor's Workforce Development Board is the Governor's chief policy-making body for workforce development. It is a business-led board of 45 members, which includes the Governor, Lieutenant Governor, cabinet secretaries, college presidents, the State Superintendent of Schools, elected officials, the business community, labor, and representatives of non-profit organizations. The Board is responsible for developing policies and strategies to form a coordinated workforce system from a variety of education and employment and training programs. It brings together and focuses various workforce development partners and stakeholders on two key outcomes: properly preparing the workforce to meet the current and future demands of Maryland employers, and providing opportunities for all Marylanders to succeed in the 21st century workforce.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	5.00	6.00	9.00
Number of Contractual Positions	1.50	7.00	1.00
01 Salaries, Wages and Fringe Benefits	572,592	825,088	1,344,010
02 Technical and Special Fees	86,296	580,011	626,006
03 Communications	5,798	3,177	3,177
04 Travel	7,830	22,718	22,718
07 Motor Vehicle Operation and Maintenance	0	1,200	14,580
08 Contractual Services	436,077	964,916	658,666
09 Supplies and Materials	1,372	8,484	8,484
10 Equipment - Replacement	2,850	3,526	3,526
12 Grants, Subsidies, and Contributions	410,888	0	0
13 Fixed Charges	16,173	33,737	33,737
Total Operating Expenses	880,988	1,037,758	744,888
Total Expenditure	1,539,876	2,442,857	2,714,904
Net General Fund Expenditure	324,781	1,028,434	722,431
Special Fund Expenditure	694,304	700,000	1,064,957
Reimbursable Fund Expenditure	520,791	714,423	927,516
Total Expenditure	1,539,876	2,442,857	2,714,904
Special Fund Expenditure			
P00308 Agency Indirect Cost Recoveries	0	0	20,173
SWF331 The Blueprint for Maryland's Future Fund	694,304	700,000	1,044,784
Total	694,304	700,000	1,064,957
Reimbursable Fund Expenditure			
N00I00 Family Investment Administration	42,093	82,551	89,043
P00A01 Department of Labor, Licensing, and Regulation	9,775	19,169	20,676
P00G01 Division of Workforce Development and Adult Learning	400,616	451,478	496,494
Q00A01 Department of Public Safety and Correctional Services	0	0	14,791
R00A01 State Department of Education-Headquarters	24,030	47,126	183,441
R62I00 Maryland Higher Education Commission	21,480	69,395	74,854
T00A00 Department of Commerce	17,251	33,831	36,489
V00D01 Department of Juvenile Services	5,546	10,873	11,728
Total	520,791	714,423	927,516

Maryland Department of Labor

P00A01.11 Board of Appeals - Office of the Secretary

Program Description

The Board of Appeals hears and decides appeals from decisions of the Lower Appeals Division on unemployment insurance claims matters. The Board has original jurisdiction over claims that involve a disqualification based on a stoppage of work due to a labor dispute, multiple claims or a difficult issue of fact or law. The Board also hears appeals from determinations of the agency's Contributions Division on assigned unemployment insurance tax rates, benefit charges and claims involving allegations that individuals are independent contractors. These appeals arise from the tax provisions of the unemployment insurance law and other matters relating to the law that may be appealed.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions	0.00	2.00	2.00
<hr/>			
01 Salaries, Wages and Fringe Benefits	1,563,070	1,663,125	1,751,486
02 Technical and Special Fees	14,601	205,717	182,105
03 Communications	533	3,620	3,620
04 Travel	909	19,000	19,000
08 Contractual Services	12,803	69,039	69,039
09 Supplies and Materials	5,030	11,000	11,000
10 Equipment - Replacement	783	28,700	28,700
13 Fixed Charges	1,350	60,395	60,395
Total Operating Expenses	21,408	191,754	191,754
Total Expenditure	1,599,079	2,060,596	2,125,345
Special Fund Expenditure	0	58,765	58,765
Federal Fund Expenditure	1,599,079	2,001,831	2,066,580
Total Expenditure	1,599,079	2,060,596	2,125,345
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	0	58,765	58,765
Federal Fund Expenditure			
17.225 Unemployment Insurance	1,599,079	2,001,831	2,066,580

Maryland Department of Labor

P00A01.12 Lower Appeals - Office of the Secretary

Program Description

The Lower Appeals Division hears and decides appeals from the agency's initial determination on unemployment insurance claims matters. These appeals arise from matters relating to eligibility for benefits under the law.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	37.50	37.50	37.50
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	4,516,008	5,030,317	5,178,775
02 Technical and Special Fees	88,503	35,400	35,400
03 Communications	8,000	51,420	51,420
04 Travel	15,433	20,489	20,489
06 Fuel and Utilities	61	0	0
07 Motor Vehicle Operation and Maintenance	3,647	0	0
08 Contractual Services	6,744	124,722	124,722
09 Supplies and Materials	50,264	56,568	56,568
10 Equipment - Replacement	210	88,274	88,274
13 Fixed Charges	9,179	76,208	75,943
Total Operating Expenses	93,538	417,681	417,416
Total Expenditure	4,698,049	5,483,398	5,631,591
Special Fund Expenditure	2,062	118,788	120,104
Federal Fund Expenditure	4,695,987	5,364,610	5,511,487
Total Expenditure	4,698,049	5,483,398	5,631,591
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	2,062	118,788	118,795
P00308 Agency Indirect Cost Recoveries	0	0	1,309
Total	2,062	118,788	120,104
Federal Fund Expenditure			
17.225 Unemployment Insurance	4,695,987	5,364,610	5,511,487

Maryland Department of Labor
Summary of Division of Administration

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	125.00	136.00	136.00
Number of Contractual Positions	13.44	2.80	4.20
Salaries, Wages and Fringe Benefits	15,270,551	15,505,452	16,906,689
Technical and Special Fees	632,929	273,713	334,773
Operating Expenses	16,741,301	5,547,094	6,386,620
Net General Fund Expenditure	2,886,618	2,307,421	3,130,234
Special Fund Expenditure	14,868,991	4,094,142	4,872,547
Federal Fund Expenditure	12,700,246	13,156,630	13,856,480
Reimbursable Fund Expenditure	2,188,926	1,768,066	1,768,821
Total Expenditure	<u>32,644,781</u>	<u>21,326,259</u>	<u>23,628,082</u>

Maryland Department of Labor

P00B01.01 Office of Administration - Division of Administration

Program Description

The Office of Administration (OOA) program provides support services which include centralized budgeting, personnel, fiscal, and procurement services for the Department.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	60.00	66.00	66.00
	Number of Contractual Positions	4.25	0.00	0.00
01	Salaries, Wages and Fringe Benefits	8,161,899	7,740,507	8,442,147
02	Technical and Special Fees	254,773	31,606	31,609
03	Communications	6,995	16,894	16,894
04	Travel	2,611	4,715	4,715
07	Motor Vehicle Operation and Maintenance	69,882	25,936	88,075
08	Contractual Services	591,377	820,552	900,514
09	Supplies and Materials	14,380	40,284	40,284
10	Equipment - Replacement	0	1,837	1,837
13	Fixed Charges	126,590	221,513	365,064
	Total Operating Expenses	811,835	1,131,731	1,417,383
	Total Expenditure	9,228,507	8,903,844	9,891,139
	Net General Fund Expenditure	1,809,097	1,128,517	1,799,745
	Special Fund Expenditure	2,276,852	1,780,052	1,915,262
	Federal Fund Expenditure	5,142,558	5,995,275	6,176,132
	Total Expenditure	9,228,507	8,903,844	9,891,139
Special Fund Expenditure				
P00301	Special Administrative Expense Fund	120,028	124,525	128,750
P00307	Transfer from Lottery Revenue	4,385	4,548	4,697
P00308	Agency Indirect Cost Recoveries	2,152,438	1,650,979	1,781,815
	Total	2,276,851	1,780,052	1,915,262
Federal Fund Expenditure				
17.207	Employment Service-Wagner-Peyser Funded Activities	494,970	552,099	567,820
17.225	Unemployment Insurance	3,833,090	4,535,520	4,674,596
17.245	Trade Adjustment Assistance	66,881	74,602	76,724
17.258	WIA Adult Program	1,571	1,754	1,789
17.259	WIA Youth Activities	2,696	3,003	3,163
17.260	WIA Dislocated Workers	21,100	23,537	24,209
17.271	Work Opportunity Tax Credit Program	18,100	20,187	20,745
17.273	Temporary Labor Certification for Foreign Workers	42,684	47,611	49,033
17.277	Workforce Investment Act (WIA) National Emergency Grants	27,040	30,151	31,008
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	305,761	341,051	350,747
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	2,730	3,040	3,200
17.801	Disabled Veterans' Outreach Program (DVOP)	129,640	144,610	148,780

Maryland Department of Labor

P00B01.01 Office of Administration - Division of Administration

17.804	Local Veterans' Employment Representative Program	84,734	94,503	97,194
84.002	Adult Education-Basic Grants to States	111,562	123,607	127,124
	Total	<u>5,142,559</u>	<u>5,995,275</u>	<u>6,176,132</u>

Maryland Department of Labor

P00B01.04 Office of General Services - Division of Administration

Program Description

The Office of General Services (OGS) program provides support services which include responsibility for lease administration, facilities management, security, fleet management, fixed asset management, records retention management, forms management, mail management, courier services, graphics management, commodities management, telecommunications management, and a recycling program.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	31.00	33.00	33.00
Number of Contractual Positions	6.00	1.00	3.00
01 Salaries, Wages and Fringe Benefits	2,471,138	3,069,644	3,117,891
02 Technical and Special Fees	150,677	56,406	143,574
03 Communications	129,986	28,435	28,435
04 Travel	12,706	5,712	5,712
06 Fuel and Utilities	429,537	473,137	473,137
07 Motor Vehicle Operation and Maintenance	85,898	91,027	301,184
08 Contractual Services	6,299,230	3,039,776	3,040,531
09 Supplies and Materials	75,686	70,536	79,536
10 Equipment - Replacement	13,052	1,101	1,101
11 Equipment - Additional	8,432,073	0	0
13 Fixed Charges	161,667	213,837	321,738
Total Operating Expenses	15,639,835	3,923,561	4,251,374
Total Expenditure	18,261,650	7,049,611	7,512,839
Net General Fund Expenditure	1,023,930	772,758	835,459
Special Fund Expenditure	11,683,787	1,070,030	1,243,783
Federal Fund Expenditure	3,365,007	3,438,757	3,664,776
Reimbursable Fund Expenditure	2,188,926	1,768,066	1,768,821
Total Expenditure	18,261,650	7,049,611	7,512,839
Special Fund Expenditure			
P00301 Special Administrative Expense Fund	151,024	155,292	150,443
P00308 Agency Indirect Cost Recoveries	11,532,763	914,738	1,093,340
Total	11,683,787	1,070,030	1,243,783
Federal Fund Expenditure			
17.002 Labor Force Statistics	47,412	57,255	58,084
17.207 Employment Service-Wagner-Peyser Funded Activities	300,513	362,941	368,206
17.225 Unemployment Insurance	2,640,921	2,564,298	2,788,124
17.245 Trade Adjustment Assistance	40,622	49,054	49,766
17.258 WIA Adult Program	951	1,145	1,158
17.259 WIA Youth Activities	1,636	1,970	1,993
17.260 WIA Dislocated Workers	12,815	15,478	15,692
17.271 Work Opportunity Tax Credit Program	11,004	13,284	13,472
17.273 Temporary Labor Certification for Foreign Workers	25,908	31,288	31,735
17.277 Workforce Investment Act (WIA) National Emergency Grants	16,416	19,820	20,101

Maryland Department of Labor

P00B01.04 Office of General Services - Division of Administration

17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	70,662	85,338	86,571
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	1,669	2,009	2,032
17.801	Disabled Veterans' Outreach Program (DVOP)	78,723	95,078	96,458
17.804	Local Veterans' Employment Representative Program	51,436	62,121	63,021
84.002	Adult Education-Basic Grants to States	64,319	77,678	68,363
	Total	<u>3,365,007</u>	<u>3,438,757</u>	<u>3,664,776</u>

Reimbursable Fund Expenditure

P00A01	Department of Labor, Licensing, and Regulation	<u>2,188,926</u>	<u>1,768,066</u>	<u>1,768,821</u>
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Maryland Department of Labor

P00B01.05 Office of Information Technology - Division of Administration

Program Description

The Office of Information Technology (OIT) provides technology services to all Labor programs, and therefore to the citizens of Maryland. Services include computer systems maintenance and development, printing of reports and unemployment insurance payments, support of PC hardware/software/LANs, support of an extensive Wide Area Network, and Internet/Intranet web site development and support. These services are key to the success of many of Labor's strategic initiatives. Services provided by local and central office staff supported by OIT include: Voice Response System, Exchange System, Unemployment Insurance Benefits System, Electronic Licensing System, and various regulatory systems. Numerous PC systems within Labor Divisions are developed and maintained.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	34.00	37.00	37.00
	Number of Contractual Positions	3.19	1.80	1.20
01	Salaries, Wages and Fringe Benefits	4,637,514	4,695,301	5,346,651
02	Technical and Special Fees	227,479	185,701	159,590
03	Communications	11,041	20,937	20,937
04	Travel	0	1,380	1,380
07	Motor Vehicle Operation and Maintenance	3,702	2,620	38,980
08	Contractual Services	92,681	160,140	160,140
09	Supplies and Materials	1,086	21,600	21,600
10	Equipment - Replacement	16,142	28,027	28,027
11	Equipment - Additional	0	37,000	37,000
13	Fixed Charges	164,979	220,098	409,799
	Total Operating Expenses	289,631	491,802	717,863
	Total Expenditure	5,154,624	5,372,804	6,224,104
	Net General Fund Expenditure	53,591	406,146	495,030
	Special Fund Expenditure	908,352	1,244,060	1,713,502
	Federal Fund Expenditure	4,192,681	3,722,598	4,015,572
	Total Expenditure	5,154,624	5,372,804	6,224,104
Special Fund Expenditure				
P00308	Agency Indirect Cost Recoveries	802,787	1,084,619	1,532,376
P00317	Banking Institution and Credit Union Regulation Fund	36,404	54,982	62,466
P00322	Foreclosed Property Registry	5,187	7,833	8,884
P00323	Non-Depository Special Fund	63,974	96,626	109,776
	Total	908,352	1,244,060	1,713,502
Federal Fund Expenditure				
17.207	Employment Service-Wagner-Peyser Funded Activities	485,304	400,479	444,242
17.225	Unemployment Insurance	3,095,128	2,816,939	3,031,078
17.245	Trade Adjustment Assistance	65,600	54,128	60,080
17.258	WIA Adult Program	1,511	1,241	1,363
17.259	WIA Youth Activities	2,650	2,185	2,388
17.260	WIA Dislocated Workers	20,704	17,075	18,946
17.271	Work Opportunity Tax Credit Program	17,752	14,648	16,240
17.273	Temporary Labor Certification for Foreign Workers	41,843	34,522	38,311

Maryland Department of Labor

P00B01.05 Office of Information Technology - Division of Administration

17.277	Workforce Investment Act (WIA) National Emergency Grants	26,494	21,861	24,228
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	114,108	94,158	104,428
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	2,686	2,214	2,417
17.801	Disabled Veterans' Outreach Program (DVOP)	127,105	104,884	116,338
17.804	Local Veterans' Employment Representative Program	83,080	68,550	76,006
84.002	Adult Education-Basic Grants to States	108,716	89,714	79,507
	Total	<u>4,192,681</u>	<u>3,722,598</u>	<u>4,015,572</u>

Maryland Department of Labor

P00C01.02 Financial Regulation - Division of Financial Regulation

Program Description

The Office of the Commissioner of Financial Regulation ("The Division") supervises depository and non-depository financial institutions. The Commissioner ensures the safe and sound operation of State-chartered depository financial institutions for the protection of the general public and institutional investors or depositors and further ensures that non-depository financial institutions provide the general public with honest and fair credit products and related services. The Division is responsible for supervising the activities of Maryland State Chartered banks, trust companies, savings banks, and credit unions, as well as money transmitters, safe-deposit companies, sales finance companies, installment loan lenders, consumer lenders, credit services businesses, check-casher outlets, debt collection agencies, debt management companies, mortgage lenders (including lenders, brokers and servicers) and mortgage originators; and oversees retail accounts, retail installment contracts and credit grantor contracts. Additionally, the agency issues licenses for non-depository institutions after an investigation of each applicant and approves charters for banking institutions and credit unions to form new institutions, open branches, make stock acquisitions, form affiliates and merge with other financial institutions.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	81.00	98.00	98.00
Number of Contractual Positions	9.91	7.00	6.00
01 Salaries, Wages and Fringe Benefits	10,890,944	12,767,561	13,352,920
02 Technical and Special Fees	943,725	594,468	698,231
03 Communications	102,128	300,092	300,092
04 Travel	272,755	740,500	925,673
07 Motor Vehicle Operation and Maintenance	0	0	126,720
08 Contractual Services	568,789	1,736,121	2,149,987
09 Supplies and Materials	20,512	130,520	132,520
10 Equipment - Replacement	87,111	360,009	384,253
11 Equipment - Additional	5,010	24,750	24,750
12 Grants, Subsidies, and Contributions	0	246,000	750,000
13 Fixed Charges	692,290	424,750	693,839
Total Operating Expenses	1,748,595	3,962,742	5,487,834
Total Expenditure	13,583,264	17,324,771	19,538,985
Net General Fund Expenditure	128,422	322,707	340,794
Special Fund Expenditure	13,454,842	17,002,064	19,198,191
Total Expenditure	13,583,264	17,324,771	19,538,985

Special Fund Expenditure

P00315	Mortgage Lender Originator	174	275	275
P00317	Banking Institution and Credit Union Regulation Fund	2,314,595	3,427,937	3,374,237
P00322	Foreclosed Property Registry	426,863	700,036	724,430
P00323	Non-Depository Special Fund	10,643,142	12,801,362	15,024,299
SWF322	Housing Counseling and Foreclosure Mediation Fund	70,068	72,454	74,950
	Total	13,454,842	17,002,064	19,198,191

Maryland Department of Labor

Summary of Division of Labor and Industry

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	194.50	208.50	207.50
Number of Contractual Positions	1.00	18.00	30.50
Salaries, Wages and Fringe Benefits	20,381,023	21,833,904	22,355,921
Technical and Special Fees	180,960	1,028,808	1,267,211
Operating Expenses	3,192,668	3,685,765	5,344,197
Net General Fund Expenditure	3,086,036	4,309,965	4,732,963
Special Fund Expenditure	13,819,286	15,454,761	15,839,108
Federal Fund Expenditure	6,849,329	6,783,751	8,395,258
Total Expenditure	<u>23,754,651</u>	<u>26,548,477</u>	<u>28,967,329</u>

Maryland Department of Labor

P00D01.01 General Administration - Division of Labor and Industry

Program Description

The Division of Labor and Industry consists of seven budgeted programs: General Administration, Employment Standards, Railroad Safety and Health, Safety Inspections, Prevailing Wage, Apprenticeship and Training, and Occupational Safety and Health. The Office of the Commissioner (General Administration program) consists of the Commissioner, Deputy Commissioner, and support staff. They are responsible for policy development, implementation, and support initiatives that strengthen each program's effectiveness. Major activities include program planning, development, evaluation, redesign and implementation; adoption of regulations for the programs within the division; planning and management of the division's financial resources; supervision of the issuance of work permits for minors throughout the State and the issuance of special work permits.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	12.00	16.00	8.00
Number of Contractual Positions	0.00	2.00	6.50
01 Salaries, Wages and Fringe Benefits	1,079,618	1,613,597	1,332,296
02 Technical and Special Fees	49,530	125,644	151,800
03 Communications	8,824	9,148	11,344
04 Travel	3,083	14,336	14,336
06 Fuel and Utilities	434	596	596
07 Motor Vehicle Operation and Maintenance	7,522	7,783	7,126
08 Contractual Services	102,451	74,696	106,941
09 Supplies and Materials	15,231	31,074	31,340
10 Equipment - Replacement	767	4,283	6,843
11 Equipment - Additional	896	0	0
13 Fixed Charges	52,240	83,215	90,390
Total Operating Expenses	191,448	225,131	268,916
Total Expenditure	1,320,596	1,964,372	1,753,012
Net General Fund Expenditure	111,987	787,554	461,930
Special Fund Expenditure	782,761	813,480	864,891
Federal Fund Expenditure	425,848	363,338	426,191
Total Expenditure	1,320,596	1,964,372	1,753,012
Special Fund Expenditure			
P00312 Workers' Compensation Commission	782,761	813,480	864,891
Federal Fund Expenditure			
17.005 Compensation and Working Conditions	31,744	32,635	32,498
17.225 Unemployment Insurance	4,877	5,013	15,460
17.503 Occupational Safety and Health-State Program	321,781	256,346	309,182
17.504 Consultation Agreements	67,446	69,344	69,051
Total	425,848	363,338	426,191

Maryland Department of Labor

P00D01.02 Employment Standards - Division of Labor and Industry

Program Description

The Employment Standards Service assists Maryland workers in collecting wages promised to them through enforcement of the Maryland Wage Payment and Collection Law and the Wage and Hour Law (Minimum Wage). The program is also charged with enforcement and administrative responsibilities under the Workplace Fraud Act of 2013. The program serves as a clearinghouse on many issues and topics concerning employment law in Maryland.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	21.50	31.50	30.50
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,975,463	2,899,330	2,904,674
02 Technical and Special Fees	3	50,949	34,339
03 Communications	48,862	39,017	61,647
04 Travel	1,779	17,111	17,111
06 Fuel and Utilities	0	1,246	1,246
07 Motor Vehicle Operation and Maintenance	190	158	243
08 Contractual Services	147,744	137,646	206,014
09 Supplies and Materials	9,598	26,015	32,581
10 Equipment - Replacement	0	18,717	45,859
11 Equipment - Additional	516	26,289	26,289
13 Fixed Charges	37,818	16,970	82,109
Total Operating Expenses	246,507	283,169	473,099
Total Expenditure	2,221,973	3,233,448	3,412,112
Net General Fund Expenditure	1,621,716	2,225,410	2,131,497
Special Fund Expenditure	600,257	974,000	1,253,498
Federal Fund Expenditure	0	34,038	27,117
Total Expenditure	2,221,973	3,233,448	3,412,112
Special Fund Expenditure			
P00312 Workers' Compensation Commission	600,257	974,000	1,253,498
Federal Fund Expenditure			
17.503 Occupational Safety and Health-State Program	0	34,038	27,117

Maryland Department of Labor

P00D01.03 Railroad Safety and Health - Division of Labor and Industry

Program Description

This program promotes safety and health in all areas of railroad operations and supplements the national inspection program established under the Federal Railroad Administration. The State program monitors the safety practices of each railroad company in the State by conducting inspections of railroad track, operating practices, and motive power and equipment. In addition to working to ensure the safety of mainline operations, State inspectors regularly work with private industry to ensure safety in the yard operation of locomotives and railroad freight cars. Tourist and museum railroad operators who carry passengers but are not covered by Federal railroad regulations are also a focus for the unit. Staff enforces Maryland-specific requirements for track clearances, yard and walkway safety, and promotes safety at highway-railroad grade crossings.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	302,836	420,485	422,580
03 Communications	5,327	4,377	5,723
04 Travel	4,883	36,773	36,773
06 Fuel and Utilities	0	108	108
07 Motor Vehicle Operation and Maintenance	16,628	4,481	16,068
08 Contractual Services	762	68	773
09 Supplies and Materials	921	982	1,466
10 Equipment - Replacement	0	105	105
13 Fixed Charges	3,179	3,471	3,471
Total Operating Expenses	31,700	50,365	64,487
Total Expenditure	334,536	470,850	487,067
Special Fund Expenditure	334,536	470,850	487,067
Total Expenditure	334,536	470,850	487,067
Special Fund Expenditure			
P00313 Public Service Commission	334,536	470,850	487,067

Maryland Department of Labor

P00D01.05 Safety Inspection - Division of Labor and Industry

Program Description

The Safety Inspection program is composed of the Amusement Ride, Boiler and Pressure Vessel, and Elevator Safety Inspection Units. The program also provides management and supervisory support for the Railroad Safety and Health Program. The Amusement Ride Unit provides an inspection program for amusement rides and attractions erected permanently or temporarily at carnivals, fairs and amusement parks throughout Maryland. The Boiler and Pressure Vessel Safety Inspection Unit is responsible for ensuring that inspections are conducted on boilers and pressure vessels used in commercial establishments, places of public gathering and apartment buildings with six or more units. The Elevator Safety Inspection Unit is responsible for the inspection and certification of elevators, dumbwaiters, escalators and moving walks operating in publicly owned buildings throughout Maryland and ensuring that the required safety inspections are performed by an authorized third party inspector on all privately owned elevator units operating in the State. The objective of the Safety Inspection Program is to increase the safety of the citizens of the State of Maryland by inspecting amusement rides, boilers, pressure vessels, elevators and escalators to ensure that the units are operating according to State laws and regulations, nationally recognized safety standards and manufacturers' specifications.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	48.00	48.00	48.00
Number of Contractual Positions	2.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	5,541,558	5,875,963	5,293,543
02 Technical and Special Fees	84,212	537,301	525,814
03 Communications	187,159	146,892	180,973
04 Travel	98,511	165,874	165,874
06 Fuel and Utilities	0	2,812	2,812
07 Motor Vehicle Operation and Maintenance	118,147	138,163	270,868
08 Contractual Services	221,498	178,785	192,848
09 Supplies and Materials	28,233	54,236	54,236
10 Equipment - Replacement	2,988	7,761	29,022
11 Equipment - Additional	0	2,949	2,949
13 Fixed Charges	86,771	100,211	100,886
Total Operating Expenses	743,307	797,683	1,000,468
Total Expenditure	6,369,077	7,210,947	6,819,825
Special Fund Expenditure	6,369,077	7,210,947	6,819,825
Total Expenditure	6,369,077	7,210,947	6,819,825
Special Fund Expenditure			
P00312 Workers' Compensation Commission	6,369,077	7,210,947	6,819,825

Maryland Department of Labor

P00D01.07 Prevailing Wage - Division of Labor and Industry

Program Description

The Prevailing Wage unit administers the Construction Prevailing Wage Law and the Maryland Living Wage Law. Activity includes making determination of wage-rates and fringe benefits through jurisdictional surveys, evaluating corresponding classes of workers employed and wage rates paid, extensive review of certified payroll records, and physical evaluation of work performed on sites.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	9.00	9.00	18.00
01 Salaries, Wages and Fringe Benefits	856,647	938,393	1,623,373
02 Technical and Special Fees	20,231	0	0
03 Communications	12,084	5,820	20,729
04 Travel	4,896	2,458	11,355
06 Fuel and Utilities	0	486	486
07 Motor Vehicle Operation and Maintenance	229	59	270
08 Contractual Services	3,802	3,058	5,955
09 Supplies and Materials	2,910	715	13,980
10 Equipment - Replacement	3,900	289	12,710
13 Fixed Charges	14,306	15,621	35,715
Total Operating Expenses	42,127	28,506	101,200
Total Expenditure	919,005	966,899	1,724,573
Net General Fund Expenditure	919,005	882,999	1,724,539
Special Fund Expenditure	0	83,900	34
Total Expenditure	919,005	966,899	1,724,573
Special Fund Expenditure			
P00308 Agency Indirect Cost Recoveries	0	0	34
P00312 Workers' Compensation Commission	0	83,900	0
Total	0	83,900	34

Maryland Department of Labor

P00D01.08 Occupational Safety and Health Administration - Division of Labor and Industry

Program Description

The Maryland Occupational Safety and Health (MOSH) program is an approved State plan program that meets Federal requirements under the Williams-Steiger Occupational Safety and Health Act of 1970 (OSHA). MOSH acts in place of OSHA in Maryland, eliminating duplication of requirements and programs for Maryland employers and employees. MOSH is charged with preserving human resources and ensuring that all employers meet the responsibility of providing each working man and woman in the State with working conditions that are safe and healthful. The program also administers the Access to Information about Hazardous and Toxic Substances Law. The MOSH program consists of four major units: compliance, consultation, training and education, and statistics. The compliance unit is the enforcement arm of the program. The MOSH compliance unit inspects places of work and issues citations and penalties for violations of established occupational standards. The compliance unit responds to fatalities, accidents, and employee complaints about safety and health. The unit also responds to referrals from OSHA, other State and local government agencies, and other safety and health professionals. The consultation unit provides assistance to Maryland employers who voluntarily comply with applicable requirements, without citations and penalties. The MOSH consultation program provides on-site surveys and technical assistance to employers. The training and education unit provides statewide, free educational and training programs for employers and employees, as well as more than 100,000 print publications each year to assist them to achieve voluntary compliance. The statistical unit works with the U.S. Department of Labor, Bureau of Labor Statistics to compile the Maryland portion of national injury and illness statistics, special fatality reporting programs, and other special statistical surveys.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	97.00	97.00	96.00
Number of Contractual Positions	(1.00)	4.00	9.00
01 Salaries, Wages and Fringe Benefits	10,191,574	9,672,134	10,364,458
02 Technical and Special Fees	8,487	210,984	255,598
03 Communications	123,680	206,942	220,083
04 Travel	84,538	97,104	123,386
06 Fuel and Utilities	9,258	29,398	29,398
07 Motor Vehicle Operation and Maintenance	35,990	113,446	162,414
08 Contractual Services	858,794	859,087	1,037,748
09 Supplies and Materials	85,174	95,478	95,478
10 Equipment - Replacement	87,478	58,725	64,295
11 Equipment - Additional	10,033	18,200	18,200
13 Fixed Charges	616,687	670,029	671,923
Total Operating Expenses	1,911,632	2,148,409	2,422,925
Total Expenditure	12,111,693	12,031,527	13,042,981
Special Fund Expenditure	5,688,212	5,658,152	6,168,448
Federal Fund Expenditure	6,423,481	6,373,375	6,874,533
Total Expenditure	12,111,693	12,031,527	13,042,981
Special Fund Expenditure			
P00312 Workers' Compensation Commission	5,688,212	5,658,152	6,168,448
Federal Fund Expenditure			
17.005 Compensation and Working Conditions	169,057	172,423	181,962
17.225 Unemployment Insurance	35,488	36,189	9,191
17.503 Occupational Safety and Health-State Program	5,945,911	5,892,007	6,395,539
17.504 Consultation Agreements	273,025	272,756	287,841
Total	6,423,481	6,373,375	6,874,533

Maryland Department of Labor

P00D01.09 Building Codes Unit - Division of Labor and Industry

Program Description

The Building Codes Unit (BCU) helps to ensure that buildings erected in Maryland meet applicable standards for health and safety. The BCU also establishes and enforces standards for industrialized/modular buildings and is responsible for inspecting and certifying these building units at the factory. In addition, the BCU assists HUD by processing consumer complaints for the Manufactured/ Mobile Home Program. The BCU also promulgates regulations to establish and update building codes which are then implemented by Maryland's counties.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	0.00	1.00	4.00
01 Salaries, Wages and Fringe Benefits	433,327	414,002	414,997
02 Technical and Special Fees	18,497	103,930	299,660
03 Communications	5,117	10,200	12,600
04 Travel	2,326	10,148	10,148
06 Fuel and Utilities	0	162	162
08 Contractual Services	3,767	99,269	883,269
09 Supplies and Materials	5,604	15,225	65,555
10 Equipment - Replacement	3,853	1,721	5,580
11 Equipment - Additional	0	6,780	19,470
13 Fixed Charges	5,280	8,997	16,318
Total Operating Expenses	<u>25,947</u>	<u>152,502</u>	<u>1,013,102</u>
Total Expenditure	<u>477,771</u>	<u>670,434</u>	<u>1,727,759</u>
Net General Fund Expenditure	433,328	414,002	414,997
Special Fund Expenditure	44,443	243,432	245,345
Federal Fund Expenditure	0	13,000	1,067,417
Total Expenditure	<u>477,771</u>	<u>670,434</u>	<u>1,727,759</u>
Special Fund Expenditure			
P00324 Maryland Building Codes Revenues	<u>44,443</u>	<u>243,432</u>	<u>245,345</u>
Federal Fund Expenditure			
17.503 Occupational Safety and Health-State Program	0	13,000	209,537
81.117 Energy Efficiency and Renewable Energy Information Dissemination, Outreach, Training and Technical Analysis/Assistance	0	0	857,880
Total	<u>0</u>	<u>13,000</u>	<u>1,067,417</u>

Maryland Department of Labor

Summary of Division of Racing

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	18.09	4.65	4.65
Salaries, Wages and Fringe Benefits	2,469,434	2,695,549	2,589,710
Technical and Special Fees	886,058	604,527	603,009
Operating Expenses	200,520,649	201,462,001	211,618,533
Net General Fund Expenditure	3,524,571	3,444,540	7,837,130
Special Fund Expenditure	200,351,570	201,317,537	206,974,122
Total Expenditure	203,876,141	204,762,077	214,811,252

Maryland Department of Labor

P00E01.02 Maryland Racing Commission - Division of Racing

Program Description

The Commission regulates pari-mutuel betting, approves racing dates and types of betting, licenses the participants in racing and the employees of the various racetracks, approves overnight purse and stake schedules, collects betting taxes, regulates satellite simulcast betting, and acts to further the thoroughbred and harness industries.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	498,885	531,916	502,403
03 Communications	8,803	7,581	7,581
04 Travel	5,188	0	0
06 Fuel and Utilities	0	823	823
07 Motor Vehicle Operation and Maintenance	1,200	2,352	2,352
08 Contractual Services	61,215	4,127	4,127
09 Supplies and Materials	2,120	2,200	2,200
10 Equipment - Replacement	608	1,000	1,000
12 Grants, Subsidies, and Contributions	78,980,668	80,480,145	83,945,463
13 Fixed Charges	1,066	1,394	1,341
Total Operating Expenses	<u>79,060,868</u>	<u>80,499,622</u>	<u>83,964,887</u>
Total Expenditure	<u>79,559,753</u>	<u>81,031,538</u>	<u>84,467,290</u>
Net General Fund Expenditure	579,085	551,393	521,827
Special Fund Expenditure	<u>78,980,668</u>	<u>80,480,145</u>	<u>83,945,463</u>
Total Expenditure	<u>79,559,753</u>	<u>81,031,538</u>	<u>84,467,290</u>
Special Fund Expenditure			
P00311 Racing Revenues	850,000	850,000	850,000
SWF321 Video Lottery Terminal Proceeds	<u>78,130,668</u>	<u>79,630,145</u>	<u>83,095,463</u>
Total	<u>78,980,668</u>	<u>80,480,145</u>	<u>83,945,463</u>

Maryland Department of Labor

P00E01.03 Racetrack Operation - Division of Racing

Program Description

The Racetrack Operation program provides for the salaries and stipends of all employees who are appointed by the Racing Commission. These employees perform vital functions in the regulatory process at the thoroughbred and harness tracks and operate under auspices of the Maryland Racing Commission.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	18.09	4.65	4.65
01 Salaries, Wages and Fringe Benefits	1,970,549	2,163,633	2,087,307
02 Technical and Special Fees	886,058	604,527	603,009
03 Communications	6,409	8,578	8,578
04 Travel	4,608	0	0
08 Contractual Services	298,864	849,606	849,606
09 Supplies and Materials	8,098	9,303	9,303
10 Equipment - Replacement	2,646	0	0
Total Operating Expenses	320,625	867,487	867,487
Total Expenditure	3,177,232	3,635,647	3,557,803
Net General Fund Expenditure	2,945,486	2,893,147	2,815,303
Special Fund Expenditure	231,746	742,500	742,500
Total Expenditure	3,177,232	3,635,647	3,557,803
Special Fund Expenditure			
P00305 Laboratory Fees	231,746	742,500	742,500

Maryland Department of Labor

P00E01.05 Maryland Facility Redevelopment Program - Division of Racing

Program Description

This program provides funding for capital construction and improvements at racetrack facilities.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	16,070,882	13,271,691	18,349,244
Total Operating Expenses	16,070,882	13,271,691	18,349,244
Total Expenditure	16,070,882	13,271,691	18,349,244
Net General Fund Expenditure	0	0	4,500,000
Special Fund Expenditure	16,070,882	13,271,691	13,849,244
Total Expenditure	16,070,882	13,271,691	18,349,244

Special Fund Expenditure

SWF321 Video Lottery Terminal Proceeds	16,070,882	13,271,691	13,849,244
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Maryland Department of Labor

P00E01.06 Share of Video Lottery Terminal Revenue for Local Impact Grants - Division of Racing

Program Description

This program provides funding for grants to local governments for improvements in communities near Video Lottery Facilities. Impact Grants may be distributed to municipalities within counties.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Special Funds:			
Allegany County	3,379,856	3,491,927	3,113,513
Anne Arundel County	27,434,296	29,192,282	29,334,642
Baltimore City	25,671,763	25,240,854	26,665,614
Cecil County	4,982,663	4,779,760	5,055,390
Howard County	89,286	5,579,815	89,286
Prince George's County	34,631,218	89,286	35,393,764
Worcester County	5,379,192	34,949,277	5,284,706
Racing and Community Development Financing Fund	3,500,000	3,500,000	3,500,000
	105,068,274	106,823,201	108,436,915

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	105,068,274	106,823,201	108,436,915
Total Operating Expenses	105,068,274	106,823,201	108,436,915
Total Expenditure	105,068,274	106,823,201	108,436,915
Special Fund Expenditure	105,068,274	106,823,201	108,436,915
Total Expenditure	105,068,274	106,823,201	108,436,915

Special Fund Expenditure

P00307	Transfer from Lottery Revenue	1,679,832	1,902,470	1,902,470
SWF321	Video Lottery Terminal Proceeds	103,388,442	104,920,731	106,534,445
	Total	105,068,274	106,823,201	108,436,915

Maryland Department of Labor

P00F01.01 Occupational and Professional Licensing - Division of Occupational and Professional Licensing

Program Description

The Division of Occupational and Professional Licensing administers regulatory programs that govern the practice of 25 occupations and professions in Maryland. The activities of the Division are primarily conducted through licensing boards and commissions, established by statute, subject to the authority of the Secretary of Labor, Licensing and Regulation. The boards and commissions consist of consumers and industry representatives who are appointed by the Governor, and are empowered to regulate the occupations and professions by qualifying and testing individuals for licensing, issuing and renewing licenses, establishing ethical and other standards of practice for the occupation or profession, and enforcing compliance of licensees with practice standards and Maryland law through a disciplinary process that could result in revocation or suspension of a license, a fine or reprimand.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	67.00	89.00	89.00
Number of Contractual Positions	9.77	19.40	19.40
01 Salaries, Wages and Fringe Benefits	6,664,064	8,443,160	8,851,251
02 Technical and Special Fees	1,207,390	968,581	1,071,499
03 Communications	112,455	195,539	195,574
04 Travel	99,765	214,206	229,158
07 Motor Vehicle Operation and Maintenance	96	0	57,708
08 Contractual Services	2,642,338	3,478,775	4,451,785
09 Supplies and Materials	43,156	58,137	58,137
10 Equipment - Replacement	11,404	75,890	75,890
11 Equipment - Additional	164	8,491	8,491
13 Fixed Charges	740,755	253,439	274,734
Total Operating Expenses	3,650,133	4,284,477	5,351,477
Total Expenditure	11,521,587	13,696,218	15,274,227
Net General Fund Expenditure	330,294	368,865	388,605
Special Fund Expenditure	9,552,617	11,287,354	12,631,970
Reimbursable Fund Expenditure	1,638,676	2,039,999	2,253,652
Total Expenditure	11,521,587	13,696,218	15,274,227
Special Fund Expenditure			
P00304 License and Examination Fees	8,762,292	11,114,913	12,451,858
P00323 Non-Depository Special Fund	790,325	172,441	180,112
Total	9,552,617	11,287,354	12,631,970
Reimbursable Fund Expenditure			
P00F01 Division of Occupational and Professional Licensing	1,638,676	2,039,999	2,253,652

Maryland Department of Labor

Summary of Division of Workforce Development and Adult Learning

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	438.70	446.70	443.70
Number of Contractual Positions	45.00	5.00	4.00
Salaries, Wages and Fringe Benefits	50,275,564	50,784,956	53,019,667
Technical and Special Fees	3,024,270	564,415	472,000
Operating Expenses	118,294,744	92,660,448	100,100,106
Net General Fund Expenditure	36,620,071	38,460,732	44,282,176
Special Fund Expenditure	36,005,714	3,175,000	2,904,404
Federal Fund Expenditure	95,061,118	97,317,882	98,782,769
Reimbursable Fund Expenditure	3,907,675	5,056,205	7,622,424
Total Expenditure	<u>171,594,578</u>	<u>144,009,819</u>	<u>153,591,773</u>

Maryland Department of Labor

P00G01.01 Office of the Assistant Secretary - Division of Workforce Development and Adult Learning

Program Description

The Office of the Assistant Secretary implemented the Worker Support and Worker Retention program created by the Maryland Protecting Opportunities and Regional Trade (PORT) Act.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
01	Salaries, Wages and Fringe Benefits	219,033	0	0
02	Technical and Special Fees	23,415	0	0
03	Communications	95	0	0
04	Travel	723	0	0
06	Fuel and Utilities	12	0	0
08	Contractual Services	1,400,848	0	0
09	Supplies and Materials	1,035	0	0
11	Equipment - Additional	2,645	0	0
12	Grants, Subsidies, and Contributions	34,091,863	0	0
	Total Operating Expenses	<u>35,497,221</u>	<u>0</u>	<u>0</u>
	Total Expenditure	<u>35,739,669</u>	<u>0</u>	<u>0</u>
	Net General Fund Expenditure	219,081	0	0
	Special Fund Expenditure	<u>35,520,588</u>	<u>0</u>	<u>0</u>
	Total Expenditure	<u>35,739,669</u>	<u>0</u>	<u>0</u>
Special Fund Expenditure				
P00312	Workers' Compensation Commission	17,939,541	0	0
SWF307	Dedicated Purpose Account	<u>17,581,047</u>	<u>0</u>	<u>0</u>
	Total	<u>35,520,588</u>	<u>0</u>	<u>0</u>

Maryland Department of Labor

P00G01.07 Workforce Development - Division of Workforce Development and Adult Learning

Program Description

The Workforce Development offices support the mission of the Division of Workforce Development and Adult Learning (DWDAL) by ensuring businesses have skilled employees needed to be competitive and individuals have access to employment and training resources and services. Adult education, literacy, and correctional education programs, in collaboration with workforce development programs, establish a comprehensive system of workforce creation. At a local level, Workforce Development offices develop dynamic workforce by training, assist in job searches, report needs and demands of the labor market, and connect businesses with employees. At the state level, this program has oversight responsibility for the Division's Workforce Development programs, including those administered by state staff as well as by local Workforce Investment Area organizations.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	284.70	284.70	281.70
	Number of Contractual Positions	24.00	3.00	3.00
01	Salaries, Wages and Fringe Benefits	27,247,172	28,951,293	31,437,370
02	Technical and Special Fees	1,663,259	226,354	146,292
03	Communications	232,265	410,615	410,615
04	Travel	442,142	325,441	489,550
06	Fuel and Utilities	57,403	53,091	53,091
07	Motor Vehicle Operation and Maintenance	58,828	169,351	202,338
08	Contractual Services	6,022,498	4,997,733	5,446,589
09	Supplies and Materials	173,331	493,357	621,804
10	Equipment - Replacement	58,349	427,188	427,188
11	Equipment - Additional	338,757	0	0
12	Grants, Subsidies, and Contributions	53,927,418	59,057,696	61,321,201
13	Fixed Charges	1,991,406	2,178,817	2,319,453
	Total Operating Expenses	63,302,397	68,113,289	71,291,829
	Total Expenditure	92,212,828	97,290,936	102,875,491
	Net General Fund Expenditure	6,582,313	8,430,726	8,126,067
	Special Fund Expenditure	484,276	3,174,376	2,903,671
	Federal Fund Expenditure	84,030,602	84,885,834	86,307,248
	Reimbursable Fund Expenditure	1,115,637	800,000	5,538,505
	Total Expenditure	92,212,828	97,290,936	102,875,491
Special Fund Expenditure				
P00308	Agency Indirect Cost Recoveries	30,837	35,725	36,729
P00318	State Apprenticeship Training Fund	0	59,744	54,050
P00325	State Health Services Cost Review Commission for funding the Hospital Employees Retraining Fund - SB 938	453,439	2,578,907	2,812,892
SWF307	Dedicated Purpose Account	0	500,000	0
	Total	484,276	3,174,376	2,903,671
Federal Fund Expenditure				
11.307	Economic Adjustment Assistance	599,642	609,182	617,026
17.002	Labor Force Statistics	817,490	903,239	914,922
17.207	Employment Service-Wagner-Peyser Funded Activities	24,986,095	26,560,208	26,648,043
17.225	Unemployment Insurance	609,031	573,859	0

Maryland Department of Labor

P00G01.07 Workforce Development - Division of Workforce Development and Adult Learning

17.235	Senior Community Service Employment Program	1,104,383	1,220,288	1,236,088
17.245	Trade Adjustment Assistance	1,391,205	1,537,144	1,557,002
17.258	WIA Adult Program	14,535,955	16,061,792	16,270,397
17.259	WIA Youth Activities	14,760,769	16,310,159	16,522,116
17.271	Work Opportunity Tax Credit Program	238,410	263,383	266,841
17.273	Temporary Labor Certification for Foreign Workers	414,989	458,468	464,277
17.277	Workforce Investment Act (WIA) National Emergency Grants	3,082,088	0	0
17.278	Workforce Investment Act (WIA) Dislocated Worker Formula Grants	18,229,098	16,915,789	17,949,369
17.280	Workforce Investment Act (WIA) Dislocated Worker National Reserve Demonstration Grants	0	0	353,087
17.283	Workforce Innovation Fund	75,927	83,861	75,682
17.801	Disabled Veterans' Outreach Program (DVOP)	1,830,006	2,022,092	2,048,366
17.804	Local Veterans' Employment Representative Program	1,355,514	1,366,370	1,384,032
	Total	84,030,602	84,885,834	86,307,248

Reimbursable Fund Expenditure

J00B01	State Highway Administration	1,053,081	800,000	5,538,505
P00G01	Division of Workforce Development and Adult Learning	62,556	0	0
	Total	1,115,637	800,000	5,538,505

Maryland Department of Labor

P00G01.12 Adult Education and Literacy Program - Division of Workforce Development and Adult Learning

Program Description

The Office of Adult and Correctional Education contributes to the growth of Maryland's workforce through education programs. Adult Education and Literacy Services delivers literacy and English language instruction and high school diploma options for adults and out-of-school youth. The office oversees Maryland's Adult Instructional Services and General Educational Development (GED) testing programs. Instructional programs include Adult Basic Education, Adult Secondary Education (including GED Test preparation and the National External Diploma Program), English for Speakers of Other Languages, English Literacy/Civics education, Family Literacy, and Workplace Education. The office responds to the individual education and employment needs of Marylanders and the workforce training demands of the business community. Correctional Education provides academic, library, occupational, and transitional services to incarcerated students in state correctional institutions and assists incarcerated students in preparing to become responsible members of their communities.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	1,763,511	1,858,864	1,852,905
02 Technical and Special Fees	20	0	0
03 Communications	25,461	13,874	28,522
04 Travel	38,675	75,800	75,800
06 Fuel and Utilities	5,348	0	0
07 Motor Vehicle Operation and Maintenance	3,053	0	11,023
08 Contractual Services	330,771	846,142	846,142
09 Supplies and Materials	4,394	39,521	43,352
10 Equipment - Replacement	0	12,210	12,210
11 Equipment - Additional	0	2,000	2,000
12 Grants, Subsidies, and Contributions	0	250,000	250,000
13 Fixed Charges	64,230	94,566	135,369
Total Operating Expenses	471,932	1,334,113	1,404,418
Total Expenditure	2,235,463	3,192,977	3,257,323
Net General Fund Expenditure	649,336	570,174	590,938
Special Fund Expenditure	850	624	733
Federal Fund Expenditure	1,585,277	2,622,179	2,665,652
Total Expenditure	2,235,463	3,192,977	3,257,323
Special Fund Expenditure			
R00305 Fees	850	624	733
Federal Fund Expenditure			
84.002 Adult Education-Basic Grants to States	1,585,277	2,622,179	2,665,652

Maryland Department of Labor

P00G01.13 Adult Corrections Program - Division of Workforce Development and Adult Learning

Program Description

This program provides academic, occupational and transition training, and library services to inmates in State correctional institutions.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	140.00	148.00	148.00
	Number of Contractual Positions	21.00	2.00	1.00
01	Salaries, Wages and Fringe Benefits	21,045,848	19,974,799	19,729,392
02	Technical and Special Fees	1,337,576	338,061	325,708
03	Communications	13,590	25,133	25,133
04	Travel	105,777	17,366	110,048
06	Fuel and Utilities	1,905	1,941	1,941
07	Motor Vehicle Operation and Maintenance	236	3,308	44,654
08	Contractual Services	470,135	4,389,925	4,946,087
09	Supplies and Materials	770,600	452,958	800,539
10	Equipment - Replacement	202,051	374,231	374,231
11	Equipment - Additional	1,825	0	0
12	Grants, Subsidies, and Contributions	0	100,000	100,000
13	Fixed Charges	26,339	26,329	80,371
	Total Operating Expenses	1,592,458	5,391,191	6,483,004
	Total Expenditure	23,975,882	25,704,051	26,538,104
	Net General Fund Expenditure	21,183,844	21,447,846	24,454,185
	Reimbursable Fund Expenditure	2,792,038	4,256,205	2,083,919
	Total Expenditure	23,975,882	25,704,051	26,538,104
Reimbursable Fund Expenditure				
P00G01	Division of Workforce Development and Adult Learning	472,500	478,272	1,436,533
Q00A02	Deputy Secretary for Operations	474,494	480,290	0
Q00D00	Patuxent Institution	11,861	12,005	0
Q00R02	Division of Correction - West Region	46,266	1,232,208	0
Q00S02	Division of Correction - East Region	932,822	1,170,518	0
Q00T02	Corrections - Central	0	18,382	0
Q00T04	Detention Central	213,160	215,764	0
R00A01	State Department of Education-Headquarters	640,935	648,766	647,386
	Total	2,792,038	4,256,205	2,083,919

Maryland Department of Labor

P00G01.14 Aid To Education - Division of Workforce Development and Adult Learning

Program Description

Adult Education instructional grants are awarded to community colleges, local public school systems, community based organizations, public libraries, and correctional education. Instructional services for adults are provided through these grants in all jurisdictions of Maryland. The types of instruction include Basic Skills, GED preparation classes, the National External Diploma Program, English for Speakers of Other Languages, tutoring and Family Literacy.

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Estimated	Estimated
Performance Measures/Performance Indicators				
General Fund Allocation (\$)				
Adult General Education	157,482	313,556	736,414	736,414
External Diploma Program	273,734	689,782	907,663	907,663
Literacy Works Grants	7,553,373	6,982,159	6,367,909	6,367,909
Total	7,984,589	7,985,497	8,011,986	8,011,986

Appropriation Statement

	2024	2025	2026
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	17,419,043	17,821,855	17,821,855
13 Fixed Charges	11,693	0	0
Total Operating Expenses	<u>17,430,736</u>	<u>17,821,855</u>	<u>17,821,855</u>
Total Expenditure	<u><u>17,430,736</u></u>	<u><u>17,821,855</u></u>	<u><u>17,821,855</u></u>
Net General Fund Expenditure	7,985,497	8,011,986	8,011,986
Federal Fund Expenditure	<u>9,445,239</u>	<u>9,809,869</u>	<u>9,809,869</u>
Total Expenditure	<u><u>17,430,736</u></u>	<u><u>17,821,855</u></u>	<u><u>17,821,855</u></u>
Federal Fund Expenditure			
84.002 Adult Education-Basic Grants to States	<u>9,445,239</u>	<u>9,809,869</u>	<u>9,809,869</u>

Maryland Department of Labor

P00G01.15 Cyber Maryland Program - Division of Workforce Development and Adult Learning - Division of Workforce Development and Adult Learning

Program Description

Previously housed in the Maryland Technology Development Corporation (TEDCO), the Cyber Maryland Program was created via CH 578 of 2023 to support a variety of cybersecurity-related goals, including: 1) creating a talent pipeline that reduces workforce vacancies in the State; 2) serving as a one-stop shop for employers seeking to leverage cyber workforce programs; and 3) generally informing and coordinating cybersecurity training and research innovation across Maryland.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	0	0	3,099,000
Total Operating Expenses	0	0	3,099,000
Total Expenditure	0	0	3,099,000
Net General Fund Expenditure	0	0	3,099,000
Total Expenditure	0	0	3,099,000

Maryland Department of Labor

Summary of Division of Unemployment Insurance

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	375.50	375.90	500.90
Number of Contractual Positions	21.00	101.00	50.00
Salaries, Wages and Fringe Benefits	38,576,235	42,210,779	50,965,799
Technical and Special Fees	2,306,825	4,461,844	2,658,533
Operating Expenses	68,254,548	51,666,242	89,934,124
Special Fund Expenditure	3,387,908	2,861,810	36,305,427
Federal Fund Expenditure	79,449,700	95,477,055	107,253,029
American Rescue Plan Act of 21 Expenditure	26,300,000	0	0
Total Expenditure	<u>109,137,608</u>	<u>98,338,865</u>	<u>143,558,456</u>

Maryland Department of Labor

P00H01.01 Office of Unemployment Insurance - Division of Unemployment Insurance

Program Description

The Unemployment Insurance (UI) program is designed to help relieve the financial burden of those individuals separated from the labor force through no fault of their own, by the prompt payment of benefits. The program is administered by five claim centers and three adjudication centers throughout the State and is managed through six major central office components: Employer Contributions Section, Benefits Section, Appeals Division, Internal Analysis, Support Services and Benefit Payment Control.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	375.50	375.90	500.90
Number of Contractual Positions	21.00	101.00	50.00
01 Salaries, Wages and Fringe Benefits	38,576,235	42,210,779	50,965,799
02 Technical and Special Fees	2,306,825	4,461,844	2,658,533
03 Communications	1,746,126	2,504,819	2,504,819
04 Travel	44,477	94,570	107,959
06 Fuel and Utilities	220,728	249,441	249,441
07 Motor Vehicle Operation and Maintenance	59,356	160,919	160,823
08 Contractual Services	58,852,490	32,420,332	65,395,684
09 Supplies and Materials	115,938	350,572	367,963
10 Equipment - Replacement	28,820	524,132	524,132
12 Grants, Subsidies, and Contributions	6,365,891	11,930,000	12,752,023
13 Fixed Charges	789,602	799,193	862,082
14 Land and Structures	31,120	0	0
Total Operating Expenses	68,254,548	49,033,978	82,924,926
Total Expenditure	109,137,608	95,706,601	136,549,258
Special Fund Expenditure	3,387,908	2,861,810	36,305,427
Federal Fund Expenditure	79,449,700	92,844,791	100,243,831
American Rescue Plan Act of 21 Expenditure	26,300,000	0	0
Total Expenditure	109,137,608	95,706,601	136,549,258
Special Fund Expenditure			
P00321 Unemployment Insurance Penalty and Interest Collection-Special Administrative Expense Fund	2,752,427	2,861,810	3,305,427
P00328 Unemployment Insurance Administrative Expense Fund	0	0	33,000,000
SWF301 Catastrophic Event Fund	635,481	0	0
Total	3,387,908	2,861,810	36,305,427
Federal Fund Expenditure			
17.225 Unemployment Insurance	78,366,072	91,798,557	99,182,340
17.245 Trade Adjustment Assistance	1,083,628	1,046,234	1,052,325
17.283 Workforce Innovation Fund	0	0	9,166
Total	79,449,700	92,844,791	100,243,831
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	26,300,000	0	0

Maryland Department of Labor

P00H01.02 Major Information Technology Development Projects - Division of Unemployment Insurance

Program Description

This program identifies defined, current Major IT Development Projects in the Division of Unemployment Insurance.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	0	2,632,264	7,009,198
Total Operating Expenses	0	2,632,264	7,009,198
Total Expenditure	0	2,632,264	7,009,198
Federal Fund Expenditure	0	2,632,264	7,009,198
Total Expenditure	0	2,632,264	7,009,198
 Federal Fund Expenditure			
17.225 Unemployment Insurance	0	2,632,264	7,009,198

Maryland Department of Labor

P00J01.01 Division of Paid Leave - Division of Paid Leave

Program Description

The Family and Medical Leave Insurance program provides up to 12 weeks of benefits to a covered individual who is taking leave from employment due to caring for certain family members, the individual's own serious health condition, or a qualifying exigency arising out of a family member's military deployment. The weekly benefit is based on an individual's average weekly wage and is indexed to inflation. Required contributions to the program, which are shared between employers and employees, are also based on employee wages.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	38.00	368.00	369.00
Number of Contractual Positions	1.00	0.00	8.00
01 Salaries, Wages and Fringe Benefits	2,596,296	15,543,873	33,449,995
02 Technical and Special Fees	70,290	50,000	513,251
03 Communications	6,243	886,063	341,142
04 Travel	21,723	364,055	358,985
06 Fuel and Utilities	0	79,794	0
07 Motor Vehicle Operation and Maintenance	0	36,397	23,364
08 Contractual Services	2,167,510	17,422,646	45,528,630
09 Supplies and Materials	2,306	279,680	618,682
10 Equipment - Replacement	47,528	44,971	30,159
11 Equipment - Additional	8,825	342,670	297,500
12 Grants, Subsidies, and Contributions	0	445,000	0
13 Fixed Charges	220	1,450,000	443,873
Total Operating Expenses	2,254,355	21,351,276	47,642,335
Total Expenditure	4,920,941	36,945,149	81,605,581
Net General Fund Expenditure	0	12,745,150	0
Special Fund Expenditure	4,920,941	0	66,805,581
American Rescue Plan Act of 21 Expenditure	0	24,199,999	14,800,000
Total Expenditure	4,920,941	36,945,149	81,605,581
Special Fund Expenditure			
P00J01 Family and Medical Leave Insurance Fund	4,920,941	0	66,805,581
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	0	24,199,999	14,800,000



Maryland

Wes Moore, Governor
Aruna Miller, Lt. Governor

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