



Maryland

OPERATING **BUDGET**

FY 2026

VOLUME 2

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

DEPARTMENT OF BUDGET AND MANAGEMENT

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Secretary

Marc Nicole
Deputy Secretary

Raquel Coombs
Chief of Staff

OFFICE OF BUDGET ANALYSIS

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Director

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Many thanks to the BARS Technical team who also assisted.

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Patuxent Institution

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Department of Public Safety and Correctional Services

Summary of Department of Public Safety and Correctional Services

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	9,217.40	9,212.40	9,229.40
Number of Contractual Positions	108.23	157.97	135.84
Salaries, Wages and Fringe Benefits	1,171,744,048	1,096,142,088	1,160,767,985
Technical and Special Fees	6,931,227	9,865,868	6,982,316
Operating Expenses	516,793,324	538,387,506	702,644,971
Net General Fund Expenditure	1,548,816,961	1,524,435,214	1,735,295,482
Special Fund Expenditure	111,776,292	88,389,238	103,817,106
Federal Fund Expenditure	28,344,508	27,438,486	27,744,221
Reimbursable Fund Expenditure	6,530,838	4,132,524	3,538,463
Total Expenditure	<u>1,695,468,599</u>	<u>1,644,395,462</u>	<u>1,870,395,272</u>

Department of Public Safety and Correctional Services

Summary of Office of the Secretary

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	795.00	799.00	914.80
Number of Contractual Positions	52.00	60.44	56.68
Salaries, Wages and Fringe Benefits	96,624,971	91,003,432	108,457,262
Technical and Special Fees	3,560,530	5,287,504	3,824,440
Operating Expenses	62,523,810	54,795,101	57,183,990
Net General Fund Expenditure	148,824,169	138,496,277	157,681,384
Special Fund Expenditure	11,331,689	10,644,600	10,246,000
Federal Fund Expenditure	472,665	977,618	691,311
Reimbursable Fund Expenditure	2,080,788	967,542	846,997
Total Expenditure	<u>162,709,311</u>	<u>151,086,037</u>	<u>169,465,692</u>

Department of Public Safety and Correctional Services

Q00A01.01 General Administration - Office of the Secretary

Program Description

The Office of the Secretary provides overall executive direction and coordination for the activities of the operating units of the Department. It establishes policy and sets priorities. It also provides central support services, oversight, and accountability for the agencies which constitute the Department.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	98.00	97.00	117.00
Number of Contractual Positions	7.36	9.09	9.09
01 Salaries, Wages and Fringe Benefits	13,827,116	13,258,968	16,422,228
02 Technical and Special Fees	831,685	921,411	958,994
03 Communications	153,100	143,075	237,165
04 Travel	61,693	41,000	106,000
06 Fuel and Utilities	35,753	21,100	48,300
07 Motor Vehicle Operation and Maintenance	455,603	373,392	294,212
08 Contractual Services	3,158,705	2,794,761	3,369,292
09 Supplies and Materials	44,848	35,000	42,000
10 Equipment - Replacement	2,066	5,640	5,640
11 Equipment - Additional	39,515	0	0
12 Grants, Subsidies, and Contributions	1,286,492	1,250,000	1,300,000
13 Fixed Charges	1,019,383	1,462,728	1,481,941
Total Operating Expenses	6,257,158	6,126,696	6,884,550
Total Expenditure	20,915,959	20,307,075	24,265,772
Net General Fund Expenditure	19,767,842	19,742,475	23,559,280
Special Fund Expenditure	1,148,117	564,600	668,000
Federal Fund Expenditure	0	0	26,092
Reimbursable Fund Expenditure	0	0	12,400
Total Expenditure	20,915,959	20,307,075	24,265,772
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	555,600	564,600	668,000
SWF340 Fiscal Responsibility Fund	592,517	0	0
Total	1,148,117	564,600	668,000
Federal Fund Expenditure			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	0	0	26,092
Reimbursable Fund Expenditure			
Q00907 Reimbursement from State Agencies for Training Courses at PCTC	0	0	12,400

Department of Public Safety and Correctional Services

Q00A01.02 Information Technology and Communications Division - Office of the Secretary

Program Description

The Information Technology and Communications Division (ITCD) provides automated management information services to the Department and other criminal justice agencies in the State. It also collects and maintains Maryland's official criminal history record information as part of its administration of the Criminal Justice Information System. ITCD's services include the design, programming, operation, and maintenance of a variety of systems throughout the State, as well as the performance of State and national criminal history records checks for non-criminal justice purposes.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	183.00	183.00	219.00
Number of Contractual Positions	15.72	15.23	15.23
01 Salaries, Wages and Fringe Benefits	20,929,172	19,075,790	24,111,405
02 Technical and Special Fees	825,836	1,455,172	852,192
03 Communications	1,262,730	1,395,070	1,272,335
04 Travel	4,093	1,500	4,000
06 Fuel and Utilities	119,948	85,600	113,900
07 Motor Vehicle Operation and Maintenance	124,771	108,973	75,855
08 Contractual Services	29,972,074	25,851,937	27,329,512
09 Supplies and Materials	1,130,454	465,000	1,060,000
10 Equipment - Replacement	5,057,737	2,473,960	3,893,656
11 Equipment - Additional	88,187	0	0
13 Fixed Charges	816,225	851,999	861,195
Total Operating Expenses	<u>38,576,219</u>	<u>31,234,039</u>	<u>34,610,453</u>
Total Expenditure	<u>60,331,227</u>	<u>51,765,001</u>	<u>59,574,050</u>
Net General Fund Expenditure	51,098,836	40,255,841	48,556,234
Special Fund Expenditure	8,273,270	9,630,000	9,578,000
Federal Fund Expenditure	449,629	911,618	605,219
Reimbursable Fund Expenditure	509,492	967,542	834,597
Total Expenditure	<u>60,331,227</u>	<u>51,765,001</u>	<u>59,574,050</u>
Special Fund Expenditure			
Q00304 Non-State Data Processing Services	850,257	730,000	730,000
Q00305 Non-State Criminal Record Checks Fees	6,624,743	8,900,000	8,848,000
SWF340 Fiscal Responsibility Fund	798,270	0	0
Total	<u>8,273,270</u>	<u>9,630,000</u>	<u>9,578,000</u>
Federal Fund Expenditure			
16.554 National Criminal History Improvement Program	118,950	211,663	27,250
16.750 Support for Adam Walsh Act Implementation Grant Program	0	20,590	100,000
16.813 NICS Act Record Improvement Program	330,679	679,365	477,969
Total	<u>449,629</u>	<u>911,618</u>	<u>605,219</u>
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	100,296	99,964	0
Q00904 Various State Agencies Data Processing Services	100,296	122,418	122,418
Q00905 Various State Agencies Criminal Record Check Fees	300,889	709,821	676,840

Department of Public Safety and Correctional Services

Q00A01.02 Information Technology and Communications Division - Office of the Secretary

R30B31	University of Maryland Baltimore County	<u>8,011</u>	<u>35,339</u>	<u>35,339</u>
	Total	<u>509,492</u>	<u>967,542</u>	<u>834,597</u>

Department of Public Safety and Correctional Services

Q00A01.03 Intelligence and Investigative Division - Office of the Secretary

Program Description

The Intelligence and Investigative Division, formerly the Internal Investigative Unit, was renamed effective October 1, 2014. It remains the law enforcement agency tasked with managing administrative and criminal investigations within the Department of Public Safety and Correctional Services. The Unit provides complete oversight to the investigation process by receiving complaints, assigning investigations, monitoring progress and ensuring quality of services.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	144.00	145.00	182.00
Number of Contractual Positions	4.20	1.39	1.39
01 Salaries, Wages and Fringe Benefits	24,211,880	21,253,992	26,708,488
02 Technical and Special Fees	313,370	538,593	25,005
03 Communications	176,992	172,153	190,498
04 Travel	52,498	72,300	82,400
06 Fuel and Utilities	41,014	37,900	41,100
07 Motor Vehicle Operation and Maintenance	740,432	524,253	787,231
08 Contractual Services	225,086	1,240,042	264,133
09 Supplies and Materials	67,111	53,300	68,500
10 Equipment - Replacement	6,306	10,000	195,000
11 Equipment - Additional	642,945	66,000	110,000
13 Fixed Charges	272,662	272,182	282,231
Total Operating Expenses	2,225,046	2,448,130	2,021,093
Total Expenditure	26,750,296	24,240,715	28,754,586
Net General Fund Expenditure	26,727,260	24,174,715	28,694,586
Federal Fund Expenditure	23,036	66,000	60,000
Total Expenditure	26,750,296	24,240,715	28,754,586
Federal Fund Expenditure			
AD.Q00 Asset Seizure Funds	23,036	66,000	60,000

Department of Public Safety and Correctional Services

Q00A01.06 Division of Capital Construction and Facilities Maintenance - Office of the Secretary

Program Description

The Division of Capital Construction and Facilities Maintenance administers the construction of facilities, coordinates State funding for local jail capital improvements, and manages the Department's maintenance, recycling, and emergency management programs. This includes policy development, budget formulation and management, construction administration, maintenance interaction, administration of personnel and logistics functions, and monitoring of a wide range of functions from environmental issues to construction-related activities.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	20.00	17.00	16.00
Number of Contractual Positions	1.17	4.85	1.09
01 Salaries, Wages and Fringe Benefits	1,443,779	2,043,487	2,006,052
02 Technical and Special Fees	80,520	193,066	81,300
03 Communications	22,921	34,500	29,000
04 Travel	362	2,500	1,000
06 Fuel and Utilities	12,606	10,600	12,700
07 Motor Vehicle Operation and Maintenance	42,434	9,200	13,200
08 Contractual Services	696,605	462,700	439,000
09 Supplies and Materials	3,300	300	3,300
10 Equipment - Replacement	2,038,300	1,301,012	1,300,000
13 Fixed Charges	112,754	124,451	126,634
14 Land and Structures	19,164	0	0
Total Operating Expenses	2,948,446	1,945,263	1,924,834
Total Expenditure	4,472,745	4,181,816	4,012,186
Net General Fund Expenditure	4,472,745	4,181,816	4,012,186
Total Expenditure	4,472,745	4,181,816	4,012,186

Department of Public Safety and Correctional Services

Q00A01.07 Major Information Technology Development Projects - Office of the Secretary

Program Description

This program provides operating budget funds for major information technology projects to support departmental operations and to maintain criminal justice information for authorized uses by the Department, other criminal justice agencies, and the general public.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	1,632,080	450,000	0
Total Operating Expenses	<u>1,632,080</u>	<u>450,000</u>	<u>0</u>
Total Expenditure	<u><u>1,632,080</u></u>	<u><u>450,000</u></u>	<u><u>0</u></u>
Special Fund Expenditure	60,784	450,000	0
Reimbursable Fund Expenditure	<u>1,571,296</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>1,632,080</u></u>	<u><u>450,000</u></u>	<u><u>0</u></u>
Special Fund Expenditure			
Q00318 Miscellaneous	60,784	0	0
Q00323 Maryland Police Training and Standards Commission Fund	<u>0</u>	<u>450,000</u>	<u>0</u>
Total	<u><u>60,784</u></u>	<u><u>450,000</u></u>	<u><u>0</u></u>
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	<u>1,571,296</u>	<u>0</u>	<u>0</u>

Department of Public Safety and Correctional Services

Q00A01.10 Administrative Services - Office of the Secretary

Program Description

The Administrative Services Program provides administration and centralized support services to the Department which include the following offices: Human Resources, Procurement, Fiscal Services, Budget Management, Regulation and Policy Coordination, as well as grants and statistical analysis.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	350.00	357.00	380.80
Number of Contractual Positions	23.55	29.88	29.88
01 Salaries, Wages and Fringe Benefits	36,213,024	35,371,195	39,209,089
02 Technical and Special Fees	1,509,119	2,179,262	1,906,949
03 Communications	815,154	898,228	906,768
04 Travel	10,246	35,000	40,000
06 Fuel and Utilities	38,720	28,300	38,800
07 Motor Vehicle Operation and Maintenance	2,965	6,000	6,000
08 Contractual Services	9,560,305	11,203,872	10,295,982
09 Supplies and Materials	27,561	28,000	30,000
10 Equipment - Replacement	35,395	17,424	40,000
11 Equipment - Additional	26,367	0	0
13 Fixed Charges	368,148	374,149	385,510
Total Operating Expenses	10,884,861	12,590,973	11,743,060
Total Expenditure	48,607,004	50,141,430	52,859,098
Net General Fund Expenditure	46,757,486	50,141,430	52,859,098
Special Fund Expenditure	1,849,518	0	0
Total Expenditure	48,607,004	50,141,430	52,859,098
Special Fund Expenditure			
SWF340 Fiscal Responsibility Fund	1,849,518	0	0

Department of Public Safety and Correctional Services

Summary of Deputy Secretary for Operations

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	351.00	362.00	348.00
Number of Contractual Positions	7.99	13.69	13.69
Salaries, Wages and Fringe Benefits	46,127,158	45,503,751	45,635,786
Technical and Special Fees	520,997	643,990	503,214
Operating Expenses	9,084,563	12,844,077	15,221,590
Net General Fund Expenditure	53,420,727	58,502,832	60,810,719
Special Fund Expenditure	98,850	25,000	25,000
Reimbursable Fund Expenditure	2,213,141	463,986	524,871
Total Expenditure	55,732,718	58,991,818	61,360,590

Department of Public Safety and Correctional Services

Q00A02.01 Administrative Services - Deputy Secretary for Operations

Program Description

The Office of the Deputy Secretary for Operations provides overall executive direction and coordination for the activities of the corrections, detention, and community supervision functions of the Department. It establishes policy, sets priorities, and provides central support services, oversight, and accountability for these functions, which are divided into West, East and Central Regions.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	48.00	53.00	57.00
Number of Contractual Positions	1.43	2.67	2.67
01 Salaries, Wages and Fringe Benefits	8,270,087	7,876,916	8,760,550
02 Technical and Special Fees	107,862	182,083	81,440
03 Communications	54,747	59,007	61,262
04 Travel	10,821	13,000	10,800
06 Fuel and Utilities	18,532	30,100	18,600
07 Motor Vehicle Operation and Maintenance	24,945	25,049	25,550
08 Contractual Services	28,232	148,525	8,350
09 Supplies and Materials	1,446,175	5,900	155,900
10 Equipment - Replacement	0	6,500	3,000
11 Equipment - Additional	44,850	126,940	126,940
12 Grants, Subsidies, and Contributions	835,475	1,239,509	1,073,000
13 Fixed Charges	217,244	254,108	260,142
Total Operating Expenses	2,681,021	1,908,638	1,743,544
Total Expenditure	11,058,970	9,967,637	10,585,534
Net General Fund Expenditure	9,462,497	9,967,637	10,585,534
Reimbursable Fund Expenditure	1,596,473	0	0
Total Expenditure	11,058,970	9,967,637	10,585,534
Reimbursable Fund Expenditure			
M00F03 Prevention and Health Promotion Administration	1,596,473	0	0

Department of Public Safety and Correctional Services

Q00A02.03 Field Support Services - Deputy Secretary for Operations

Program Description

Field Support Services is responsible for the provision of case management, education, re-entry, transition, religious services, mental health, behavioral modification, substance abuse, social services, and victim services to the offender and defendant populations under the control and custody of the Department of Public Safety and Correctional Services (DPSCS).

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	46.00	46.00	53.00
Number of Contractual Positions	6.56	11.02	11.02
01 Salaries, Wages and Fringe Benefits	6,100,113	5,689,988	6,910,884
02 Technical and Special Fees	413,135	461,907	421,774
03 Communications	38,671	31,965	42,050
04 Travel	21,995	23,150	23,000
06 Fuel and Utilities	32,145	12,600	32,300
07 Motor Vehicle Operation and Maintenance	552	0	1,000
08 Contractual Services	664,554	2,843,506	164,382
09 Supplies and Materials	342,229	290,845	316,345
10 Equipment - Replacement	2,359	0	0
11 Equipment - Additional	2,162	25,000	25,000
12 Grants, Subsidies, and Contributions	220,254	282,500	486,000
13 Fixed Charges	247,411	269,661	277,243
Total Operating Expenses	1,572,332	3,779,227	1,367,320
Total Expenditure	8,085,580	9,931,122	8,699,978
Net General Fund Expenditure	7,452,472	9,442,136	8,150,107
Special Fund Expenditure	16,440	25,000	25,000
Reimbursable Fund Expenditure	616,668	463,986	524,871
Total Expenditure	8,085,580	9,931,122	8,699,978
Special Fund Expenditure			
Q00302 Martin Healy Trust Fund	16,440	25,000	25,000
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	50,120	226,231	451,720
M00A01 Maryland Department of Health	152,909	39,541	73,151
M00F03 Prevention and Health Promotion Administration	413,639	198,214	0
Total	616,668	463,986	524,871

Department of Public Safety and Correctional Services

Q00A02.04 Security Operations - Deputy Secretary for Operations

Program Description

Security Operations provides resource assistance to the East, West, and Central Regions through K-9 interdiction, Intelligence, and a Special Operations Group, which is used for high risk transports, courtroom security, and disturbance responses. Crisis management is also provided to ensure the readiness of the facilities through emergency exercises. Security Operations also provides teams trained specifically for hostage negotiation, critical incident stress management, and contraband interdiction. It also oversees the Transportation and Data Management units, and ensures compliance with policy and procedures through audits with the Program Audit Review Team, review of incident reports, and tracking trends through analysis of statistical data.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	198.00	200.00	186.00
01 Salaries, Wages and Fringe Benefits	<u>24,942,374</u>	<u>24,617,791</u>	<u>23,639,432</u>
03 Communications	77,091	69,040	84,560
04 Travel	16,417	24,694	21,900
06 Fuel and Utilities	17,291	19,200	22,600
07 Motor Vehicle Operation and Maintenance	1,174,712	1,154,408	1,514,176
08 Contractual Services	396,941	1,939,150	1,463,374
09 Supplies and Materials	239,246	610,200	639,800
10 Equipment - Replacement	147,038	436,000	296,500
11 Equipment - Additional	0	0	4,100,000
Total Operating Expenses	<u>2,068,736</u>	<u>4,252,692</u>	<u>8,142,910</u>
Total Expenditure	<u>27,011,110</u>	<u>28,870,483</u>	<u>31,782,342</u>
Net General Fund Expenditure	26,928,700	28,870,483	31,782,342
Special Fund Expenditure	<u>82,410</u>	0	0
Total Expenditure	<u>27,011,110</u>	<u>28,870,483</u>	<u>31,782,342</u>
Special Fund Expenditure			
SWF340 Fiscal Responsibility Fund	<u>82,410</u>	0	0

Department of Public Safety and Correctional Services

Q00A02.05 Central Home Detention Unit - Deputy Secretary for Operations

Program Description

This program allows carefully selected male and female incarcerated individuals to serve the last part of their sentence in the community. Incarcerated individuals are monitored 24 hours a day by an electronic monitoring anklet, periodic telephone voice verification, and random visits by correctional staff.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	59.00	63.00	52.00
01 Salaries, Wages and Fringe Benefits	6,814,584	7,319,056	6,324,920
03 Communications	23,723	24,040	25,540
04 Travel	549	1,000	1,000
06 Fuel and Utilities	0	5,500	1,900
07 Motor Vehicle Operation and Maintenance	153,806	65,000	241,520
08 Contractual Services	2,546,784	2,782,380	3,654,556
09 Supplies and Materials	37,119	22,000	40,000
10 Equipment - Replacement	0	3,600	3,300
13 Fixed Charges	493	0	0
Total Operating Expenses	<u>2,762,474</u>	<u>2,903,520</u>	<u>3,967,816</u>
Total Expenditure	<u>9,577,058</u>	<u>10,222,576</u>	<u>10,292,736</u>
Net General Fund Expenditure	<u>9,577,058</u>	<u>10,222,576</u>	<u>10,292,736</u>
Total Expenditure	<u>9,577,058</u>	<u>10,222,576</u>	<u>10,292,736</u>

Department of Public Safety and Correctional Services

Q00A03.01 Maryland Correctional Enterprises - Maryland Correctional Enterprises

Program Description

Maryland Correctional Enterprises (formerly State Use Industries) provides work and job training for incarcerated individuals housed in correctional facilities. Maryland Correctional Enterprises (MCE) produces goods and supplies services at a cost that does not exceed the prevailing average market price. These goods and services are used by local, State, and federal agencies. These goods are also available for use by charitable, civic, educational, fraternal, or religious organizations.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	182.00	181.00	180.00
Number of Contractual Positions	3.46	10.19	10.19
01 Salaries, Wages and Fringe Benefits	16,592,675	18,534,515	18,660,458
02 Technical and Special Fees	322,058	472,916	328,567
03 Communications	119,104	142,100	156,100
04 Travel	67,686	55,000	75,000
06 Fuel and Utilities	814,629	825,000	829,300
07 Motor Vehicle Operation and Maintenance	769,580	982,531	1,045,778
08 Contractual Services	3,025,795	2,482,736	2,518,863
09 Supplies and Materials	43,301,672	34,343,500	44,414,000
10 Equipment - Replacement	22,980	250,000	80,000
11 Equipment - Additional	467,796	283,000	283,000
12 Grants, Subsidies, and Contributions	2,588,609	2,700,000	2,700,000
13 Fixed Charges	439,128	602,616	560,746
Total Operating Expenses	51,616,979	42,666,483	52,662,787
Total Expenditure	68,531,712	61,673,914	71,651,812
Special Fund Expenditure	68,531,712	61,673,914	71,651,812
Total Expenditure	68,531,712	61,673,914	71,651,812
Special Fund Expenditure			
Q00309 Sales of Goods and Services	68,531,712	61,673,914	71,651,812

Department of Public Safety and Correctional Services

Q00B01.01 General Administration - Division of Correction - Headquarters

Program Description

The Division of Correction supervises the operation of State correctional institutions in accordance with applicable Federal law and the policies, rules, and directives promulgated by the Commissioner.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	61.00	59.00	59.00
01 Salaries, Wages and Fringe Benefits	17,383,004	16,643,275	16,685,050
03 Communications	29,586	32,566	30,032
04 Travel	6,349	10,000	10,000
06 Fuel and Utilities	15,852	14,200	15,900
07 Motor Vehicle Operation and Maintenance	128,262	317,901	40,000
08 Contractual Services	35,269	78,500	157,500
09 Supplies and Materials	394,183	752,055	752,055
10 Equipment - Replacement	151,906	10,097,301	10,308,423
11 Equipment - Additional	599	0	0
13 Fixed Charges	1,264,787	212,528	270,952
Total Operating Expenses	2,026,793	11,515,051	11,584,862
Total Expenditure	19,409,797	28,158,326	28,269,912
Net General Fund Expenditure	19,409,797	28,158,326	28,269,912
Total Expenditure	19,409,797	28,158,326	28,269,912

Department of Public Safety and Correctional Services

Q00C01.01 General Administration and Hearings - Maryland Parole Commission

Program Description

The Maryland Parole Commission hears cases for parole release and revocation, and is authorized to parole incarcerated individuals sentenced to a term of confinement of six months or more from any correctional institution in Maryland except the Patuxent Institution. The Commission is authorized to issue warrants for the return of alleged violators to custody and revoke supervision upon finding that a violation of the conditions of parole or mandatory supervision release has occurred. The Commission also makes recommendations to the Governor regarding pardons, commutations of sentences, and parole of IPs sentenced to life imprisonment.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	74.00	74.00	75.00
Number of Contractual Positions	1.90	1.75	1.75
01 Salaries, Wages and Fringe Benefits	7,062,008	7,098,411	7,195,442
02 Technical and Special Fees	83,999	62,043	85,181
03 Communications	38,047	17,840	40,840
04 Travel	16,109	16,800	16,800
06 Fuel and Utilities	29,983	18,700	30,100
07 Motor Vehicle Operation and Maintenance	69,074	42,721	69,675
08 Contractual Services	24,465	32,022	27,122
09 Supplies and Materials	32,665	19,000	35,000
11 Equipment - Additional	0	0	428,790
13 Fixed Charges	274,016	278,864	286,313
Total Operating Expenses	484,359	425,947	934,640
Total Expenditure	7,630,366	7,586,401	8,215,263
Net General Fund Expenditure	7,630,366	7,586,401	8,215,263
Total Expenditure	7,630,366	7,586,401	8,215,263

Department of Public Safety and Correctional Services

Q00C02.01 Division of Parole and Probation-Support Services - Division of Parole and Probation

Program Description

The Division of Parole and Probation provides offender supervision and investigation services. The Division's largest workload involves the supervision of probationers assigned to the Division by the courts. Incarcerated individuals released on parole by the Maryland Parole Commission or released from the Division of Correction because of mandatory release are also supervised by the Division. The Drinking Driver Monitor Program (DDMP) supervises offenders sentenced by the courts to probation for driving while intoxicated (DWI) or driving under the influence (DUI).

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	78.00	76.00	86.00
Number of Contractual Positions	4.44	6.46	7.12
01 Salaries, Wages and Fringe Benefits	10,321,690	12,711,427	14,064,224
02 Technical and Special Fees	311,495	489,715	180,001
03 Communications	131,214	156,953	152,363
04 Travel	19,495	18,000	18,000
07 Motor Vehicle Operation and Maintenance	16,970	9,872	11,597
08 Contractual Services	4,160,969	4,118,371	4,075,378
09 Supplies and Materials	79,174	44,000	91,000
10 Equipment - Replacement	23,528	36,500	31,500
11 Equipment - Additional	0	15,000	452,990
12 Grants, Subsidies, and Contributions	334,436	450,000	450,000
13 Fixed Charges	141,160	249,979	252,641
Total Operating Expenses	4,906,946	5,098,675	5,535,469
Total Expenditure	15,540,131	18,299,817	19,779,694
Net General Fund Expenditure	15,421,928	18,106,076	19,694,694
Special Fund Expenditure	63,175	85,000	85,000
Reimbursable Fund Expenditure	55,028	108,741	0
Total Expenditure	15,540,131	18,299,817	19,779,694
Special Fund Expenditure			
Q00310 Administrative Fee on Collections	63,175	85,000	85,000
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	55,028	108,741	0

Department of Public Safety and Correctional Services

Q00D00.01 Patuxent Institution - Patuxent Institution

Program Description

Patuxent Institution operates as a maximum security, treatment-oriented correctional facility that provides remediation services to male and female offenders in its Eligible Person Program and Patuxent Youthful Offenders Program. The Institution also addresses the needs of mentally-ill offenders throughout the correctional system within the Correctional Mental Health Center-Jessup (CMHC-Jessup), as well as Patuxent's Transition Unit and Step-Down Unit. The remaining population is comprised of incarcerated individuals who may be participating in the Patuxent Assessment Unit (PAU), the Regimented Offender Treatment Center (ROTC), the Parole Violators Program (PVP), or stand-alone cognitive behavioral treatment modules. In addition, the Institution provides risk assessment services to incarcerated individuals with life sentences who are being considered for parole by the Maryland Parole Commission.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	393.00	393.00	390.00
Number of Contractual Positions	0.41	0.00	0.00
01 Salaries, Wages and Fringe Benefits	57,539,596	59,559,524	59,360,154
02 Technical and Special Fees	40,441	53,025	25,000
03 Communications	122,001	119,275	125,731
04 Travel	8,621	1,000	10,000
06 Fuel and Utilities	1,617,939	1,966,551	1,514,230
07 Motor Vehicle Operation and Maintenance	315,953	272,264	228,431
08 Contractual Services	11,290,012	12,220,704	15,208,850
09 Supplies and Materials	1,093,102	913,597	1,125,857
10 Equipment - Replacement	347,862	57,000	90,000
11 Equipment - Additional	35,790	0	0
12 Grants, Subsidies, and Contributions	328,528	392,700	432,600
13 Fixed Charges	134,994	141,512	142,578
14 Land and Structures	1,112,924	1,800,000	3,090,000
Total Operating Expenses	16,407,726	17,884,603	21,968,277
Total Expenditure	73,987,763	77,497,152	81,353,431
Net General Fund Expenditure	72,983,808	77,303,952	81,160,231
Special Fund Expenditure	995,755	185,000	185,000
Reimbursable Fund Expenditure	8,200	8,200	8,200
Total Expenditure	73,987,763	77,497,152	81,353,431
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	115,977	185,000	185,000
SWF340 Fiscal Responsibility Fund	879,778	0	0
Total	995,755	185,000	185,000
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	8,200	8,200	8,200

Department of Public Safety and Correctional Services

Q00E00.01 General Administration - Inmate Grievance Office

Program Description

The Inmate Grievance Office (IGO) reviews grievances against officials and employees of the Department of Public Safety and Correctional Services with operational responsibilities for its correctional institutions (as distinguished from detention facilities) filed by incarcerated individuals housed in those institutions. Incarcerated individuals can appeal to IGO after they have exhausted all relevant institutional procedures. Grievances without merit can be dismissed by IGO's executive director without a hearing. Grievances that may have merit are scheduled for hearings with the Office of Administrative Hearings (OAH).

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	7.00	7.00	8.00
Number of Contractual Positions	0.47	0.96	0.96
01 Salaries, Wages and Fringe Benefits	783,634	704,474	780,110
02 Technical and Special Fees	19,020	36,689	21,131
03 Communications	3,105	2,000	3,510
04 Travel	141	150	150
06 Fuel and Utilities	5,119	3,530	5,200
08 Contractual Services	104,613	114,786	65,878
09 Supplies and Materials	5,419	3,500	5,500
10 Equipment - Replacement	1,366	1,000	1,500
13 Fixed Charges	45,506	50,749	52,166
Total Operating Expenses	165,269	175,715	133,904
Total Expenditure	967,923	916,878	935,145
Special Fund Expenditure	967,923	916,878	935,145
Total Expenditure	967,923	916,878	935,145
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	967,923	916,878	935,145

Department of Public Safety and Correctional Services

Q00G00.01 General Administration - Police and Correctional Training Commissions

Program Description

The Police and Correctional Training Commissions (PCTC) provide staffing and administrative services to two separate and distinct Commissions. The Police Training Commission prescribes minimum police selection and training standards for entrance, in-service, and advanced levels for all police officers serving the state, county, and municipal agencies in Maryland. The Correctional Training Commission prescribes minimum selection and training standards for community supervision, juvenile justice, and correctional personnel serving in state and county agencies. Both commissions train police and correctional officers for the state, county, and municipal agencies. All state, county, and municipal police and correctional officers are certified by PCTC to ensure that they meet the agency's specified standards. PCTC also provides firearms safety, crime prevention, and drug resistance education programs to Maryland businesses, schools, and citizens and has been given a supporting role in the statewide study of race-based traffic stops. PCTC also operates the Public Safety Education and Training Center, provides specialized training resources and curricula to State and local public safety officers.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	66.80	65.80	78.00
	Number of Contractual Positions	6.19	5.20	5.20
01	Salaries, Wages and Fringe Benefits	7,760,103	6,950,322	8,279,638
02	Technical and Special Fees	431,002	611,349	435,912
03	Communications	56,661	59,945	58,500
04	Travel	5,951	11,500	11,500
06	Fuel and Utilities	746,612	699,800	759,200
07	Motor Vehicle Operation and Maintenance	108,917	93,878	95,954
08	Contractual Services	1,290,995	2,852,000	2,905,500
09	Supplies and Materials	258,471	255,300	286,300
10	Equipment - Replacement	95,872	100,000	100,000
12	Grants, Subsidies, and Contributions	38,164	45,000	40,000
13	Fixed Charges	53,013	697,535	711,379
	Total Operating Expenses	2,654,656	4,814,958	4,968,333
	Total Expenditure	10,845,761	12,376,629	13,683,883
	Net General Fund Expenditure	7,551,624	9,325,929	10,544,283
	Special Fund Expenditure	2,896,575	2,722,200	2,741,800
	Federal Fund Expenditure	26,741	0	0
	Reimbursable Fund Expenditure	370,821	328,500	397,800
	Total Expenditure	10,845,761	12,376,629	13,683,883
Special Fund Expenditure				
Q00307	Participation of Local Government	402,934	422,200	441,800
Q00323	Maryland Police Training and Standards Commission Fund	2,493,641	2,300,000	2,300,000
	Total	2,896,575	2,722,200	2,741,800
Federal Fund Expenditure				
VC.K00	Various Federal Contracts	26,741	0	0
Reimbursable Fund Expenditure				
Q00907	Reimbursement from State Agencies for Training Courses at PCTC	355,269	306,500	375,800
W00A01	Maryland State Police	15,552	22,000	22,000
	Total	370,821	328,500	397,800

Department of Public Safety and Correctional Services

Q00N00.01 General Administration - Maryland Commission on Correctional Standards

Program Description

The Maryland Commission on Correctional Standards (MCCS) develops standards and enforces regulations addressing: life, health, safety, and constitutional issues for the operation of Maryland's prisons, detention centers, and community correctional centers. In 1998 the MCCS acquired regulatory and licensing authority over private home detention monitoring agencies. The Commission ensures adherence to requirements for both public adult correctional facilities and private home detention monitoring agencies through regular auditing and submission of formal reports of compliance.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	4.00	4.00	9.00
Number of Contractual Positions	1.10	0.92	0.92
01 Salaries, Wages and Fringe Benefits	549,573	450,979	956,677
02 Technical and Special Fees	57,116	65,932	58,415
03 Communications	3,211	2,500	3,660
04 Travel	16,428	11,100	16,500
07 Motor Vehicle Operation and Maintenance	2,729	659	713
08 Contractual Services	1,893	425	2,000
09 Supplies and Materials	1,580	800	1,600
10 Equipment - Replacement	0	250	0
13 Fixed Charges	3,241	4,694	4,728
Total Operating Expenses	29,082	20,428	29,201
Total Expenditure	635,771	537,339	1,044,293
Net General Fund Expenditure	635,771	537,339	1,044,293
Total Expenditure	635,771	537,339	1,044,293

Department of Public Safety and Correctional Services

Summary of Division of Correction - West Region

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	2,129.00	2,120.00	2,036.00
Number of Contractual Positions	3.31	4.87	4.00
Salaries, Wages and Fringe Benefits	264,302,402	254,143,866	252,903,499
Technical and Special Fees	109,563	187,069	61,722
Operating Expenses	138,142,034	146,690,030	176,811,735
Net General Fund Expenditure	395,660,285	399,188,914	427,485,306
Special Fund Expenditure	6,499,302	1,261,477	1,845,000
Reimbursable Fund Expenditure	394,412	570,574	446,650
Total Expenditure	<u>402,553,999</u>	<u>401,020,965</u>	<u>429,776,956</u>

Department of Public Safety and Correctional Services

Q00R02.01 Maryland Correctional Institution-Hagerstown - Division of Correction - West Region

Program Description

The Maryland Correctional Institution-Hagerstown, located in Washington County, is a medium security institution for adult male offenders.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	342.00	342.00	321.00
Number of Contractual Positions	2.37	0.75	0.75
01 Salaries, Wages and Fringe Benefits	40,451,708	41,258,471	39,420,724
02 Technical and Special Fees	74,255	99,628	27,079
03 Communications	127,680	124,585	134,315
04 Travel	2,991	1,500	3,500
06 Fuel and Utilities	11,449,555	12,331,411	10,230,766
07 Motor Vehicle Operation and Maintenance	217,852	82,713	209,511
08 Contractual Services	12,683,946	13,238,149	16,542,621
09 Supplies and Materials	1,128,216	962,216	1,102,200
10 Equipment - Replacement	161,966	52,000	83,000
11 Equipment - Additional	10,800	0	0
12 Grants, Subsidies, and Contributions	385,032	300,300	550,650
13 Fixed Charges	578,098	841,083	846,809
Total Operating Expenses	26,746,136	27,933,957	29,703,372
Total Expenditure	67,272,099	69,292,056	69,151,175
Net General Fund Expenditure	66,139,221	69,023,279	68,698,875
Special Fund Expenditure	980,578	116,477	300,000
Reimbursable Fund Expenditure	152,300	152,300	152,300
Total Expenditure	67,272,099	69,292,056	69,151,175
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	343,852	116,477	300,000
SWF340 Fiscal Responsibility Fund	636,726	0	0
Total	980,578	116,477	300,000
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	152,300	152,300	152,300

Department of Public Safety and Correctional Services

Q00R02.02 Maryland Correctional Training Center - Division of Correction - West Region

Program Description

The Maryland Correctional Training Center in Washington County includes a medium security institution as well as a minimum security and pre-release unit for adult male offenders.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	498.50	494.50	483.50
Number of Contractual Positions	0.50	2.67	1.80
01 Salaries, Wages and Fringe Benefits	63,746,092	60,349,323	65,650,599
02 Technical and Special Fees	18,905	48,585	6,443
03 Communications	67,846	65,650	71,600
04 Travel	1,255	2,500	8,500
06 Fuel and Utilities	1,623,418	1,780,700	1,654,500
07 Motor Vehicle Operation and Maintenance	220,842	239,351	304,036
08 Contractual Services	29,233,206	33,711,280	41,530,000
09 Supplies and Materials	2,632,949	2,324,882	2,559,400
10 Equipment - Replacement	227,818	42,000	77,000
11 Equipment - Additional	65,248	0	0
12 Grants, Subsidies, and Contributions	757,711	1,031,000	1,085,500
13 Fixed Charges	11,357	5,215	6,315
Total Operating Expenses	<u>34,841,650</u>	<u>39,202,578</u>	<u>47,296,851</u>
Total Expenditure	<u>98,606,647</u>	<u>99,600,486</u>	<u>112,953,893</u>
Net General Fund Expenditure	96,520,190	98,739,136	112,038,093
Special Fund Expenditure	1,903,405	545,000	695,000
Reimbursable Fund Expenditure	183,052	316,350	220,800
Total Expenditure	<u>98,606,647</u>	<u>99,600,486</u>	<u>112,953,893</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	537,980	250,000	400,000
Q00306 Work Release Earnings	290,235	295,000	295,000
SWF340 Fiscal Responsibility Fund	1,075,190	0	0
Total	<u>1,903,405</u>	<u>545,000</u>	<u>695,000</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	172,152	305,450	209,900
Q00A03 Maryland Correctional Enterprises	10,900	10,900	10,900
Total	<u>183,052</u>	<u>316,350</u>	<u>220,800</u>

Department of Public Safety and Correctional Services

Q00R02.03 Roxbury Correctional Institution - Division of Correction - West Region

Program Description

The Roxbury Correctional Institution is a medium security institution for adult offenders.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	351.00	347.00	335.00
Number of Contractual Positions	0.44	0.49	0.49
01 Salaries, Wages and Fringe Benefits	41,734,415	41,569,622	40,635,888
02 Technical and Special Fees	16,403	16,282	16,938
03 Communications	83,125	73,050	85,230
04 Travel	1,419	1,570	2,220
06 Fuel and Utilities	2,088,060	2,283,000	2,104,600
07 Motor Vehicle Operation and Maintenance	141,807	269,727	167,304
08 Contractual Services	23,869,867	24,723,666	33,094,425
09 Supplies and Materials	1,809,706	1,345,479	1,713,730
10 Equipment - Replacement	139,891	38,900	81,000
11 Equipment - Additional	44,484	0	0
12 Grants, Subsidies, and Contributions	658,329	752,075	801,925
13 Fixed Charges	9,041	4,350	4,900
14 Land and Structures	2,082,680	0	0
Total Operating Expenses	<u>30,928,409</u>	<u>29,491,817</u>	<u>38,055,334</u>
Total Expenditure	<u>72,679,227</u>	<u>71,077,721</u>	<u>78,708,160</u>
Net General Fund Expenditure	71,622,569	70,779,321	78,409,760
Special Fund Expenditure	1,008,258	250,000	250,000
Reimbursable Fund Expenditure	<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
Total Expenditure	<u>72,679,227</u>	<u>71,077,721</u>	<u>78,708,160</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	262,544	250,000	250,000
SWF340 Fiscal Responsibility Fund	745,714	0	0
Total	<u>1,008,258</u>	<u>250,000</u>	<u>250,000</u>
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	<u>48,400</u>	<u>48,400</u>	<u>48,400</u>

Department of Public Safety and Correctional Services

Q00R02.04 Western Correctional Institution - Division of Correction - West Region

Program Description

The Western Correctional Institution is a maximum security institution for adult male offenders located in Allegany County.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	437.50	435.50	417.50
	Number of Contractual Positions	0.00	0.96	0.96
01	Salaries, Wages and Fringe Benefits	55,710,725	52,914,842	51,234,732
02	Technical and Special Fees	0	11,262	11,262
03	Communications	56,362	57,406	60,459
04	Travel	4,762	1,253	5,253
06	Fuel and Utilities	3,104,128	3,552,941	3,097,967
07	Motor Vehicle Operation and Maintenance	344,826	243,028	277,360
08	Contractual Services	20,972,842	24,412,101	30,883,458
09	Supplies and Materials	1,482,878	1,331,652	1,796,344
10	Equipment - Replacement	138,279	22,000	31,000
11	Equipment - Additional	110,500	0	0
12	Grants, Subsidies, and Contributions	469,002	502,000	704,300
13	Fixed Charges	11,678	5,407	8,615
	Total Operating Expenses	26,695,257	30,127,788	36,864,756
	Total Expenditure	82,405,982	83,053,892	88,110,750
	Net General Fund Expenditure	81,167,304	82,825,368	87,735,600
	Special Fund Expenditure	1,228,018	175,000	350,000
	Reimbursable Fund Expenditure	10,660	53,524	25,150
	Total Expenditure	82,405,982	83,053,892	88,110,750
Special Fund Expenditure				
Q00303	Inmate Welfare Funds	338,744	175,000	350,000
SWF340	Fiscal Responsibility Fund	889,274	0	0
	Total	1,228,018	175,000	350,000
Reimbursable Fund Expenditure				
J00B01	State Highway Administration	10,660	53,524	25,150

Department of Public Safety and Correctional Services

Q00R02.05 North Branch Correctional Institution - Division of Correction - West Region

Program Description

The North Branch Correctional Institution is a maximum security institution for adult male offenders located in Allegany County.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions		500.00	501.00	479.00
01	Salaries, Wages and Fringe Benefits	62,659,462	58,051,608	55,961,556
02	Technical and Special Fees	0	11,312	0
03	Communications	28,893	20,742	27,760
04	Travel	4,032	7,498	5,000
06	Fuel and Utilities	1,524,457	1,806,700	1,655,700
07	Motor Vehicle Operation and Maintenance	152,351	102,958	102,029
08	Contractual Services	15,645,069	16,354,733	21,188,499
09	Supplies and Materials	1,038,734	1,193,026	1,359,304
10	Equipment - Replacement	110,254	39,600	51,600
11	Equipment - Additional	62,683	0	0
12	Grants, Subsidies, and Contributions	358,733	407,500	499,000
13	Fixed Charges	5,376	1,133	2,530
Total Operating Expenses		<u>18,930,582</u>	<u>19,933,890</u>	<u>24,891,422</u>
Total Expenditure		<u>81,590,044</u>	<u>77,996,810</u>	<u>80,852,978</u>
Net General Fund Expenditure		80,211,001	77,821,810	80,602,978
Special Fund Expenditure		<u>1,379,043</u>	<u>175,000</u>	<u>250,000</u>
Total Expenditure		<u>81,590,044</u>	<u>77,996,810</u>	<u>80,852,978</u>
Special Fund Expenditure				
Q00303	Inmate Welfare Funds	277,740	175,000	250,000
SWF340	Fiscal Responsibility Fund	<u>1,101,303</u>	<u>0</u>	<u>0</u>
Total		<u>1,379,043</u>	<u>175,000</u>	<u>250,000</u>

Department of Public Safety and Correctional Services

Q00R03.01 Division of Parole and Probation - West Region - Division of Parole and Probation - West Region

Program Description

Offices include: Aberdeen, Bel Air, Gaithersburg, Rockville, Silver Spring, Ellicott City, Westminster, Hagerstown, Cumberland, Oakland, and Frederick. These offices are responsible for the supervision of all adult offenders and/or juvenile offenders tried as an adult that have been placed or released under supervision by the Courts, the Maryland Parole Commission or released under Mandatory Supervision, who reside in the counties of Allegany, Garrett, Washington, Frederick, Carroll, Howard, Montgomery and Harford counties. Offenders are under supervision in the community for traffic and criminal jailable offenses.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	239.00	248.00	261.00
Number of Contractual Positions	1.63	3.84	3.68
01 Salaries, Wages and Fringe Benefits	24,787,074	24,575,495	25,919,731
02 Technical and Special Fees	73,089	83,864	73,561
03 Communications	240,902	248,100	249,100
04 Travel	17,015	18,000	18,000
06 Fuel and Utilities	23,763	24,100	25,000
07 Motor Vehicle Operation and Maintenance	146,163	202,944	302,357
08 Contractual Services	314,590	292,300	810,477
09 Supplies and Materials	20,734	27,000	27,000
10 Equipment - Replacement	60,648	16,500	16,500
13 Fixed Charges	1,152,475	1,042,708	1,092,515
Total Operating Expenses	1,976,290	1,871,652	2,540,949
Total Expenditure	26,836,453	26,531,011	28,534,241
Net General Fund Expenditure	23,521,929	23,152,232	25,141,244
Special Fund Expenditure	3,314,524	3,378,779	3,392,997
Total Expenditure	26,836,453	26,531,011	28,534,241
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	2,512,044	3,378,779	3,392,997
SWF340 Fiscal Responsibility Fund	802,480	0	0
Total	3,314,524	3,378,779	3,392,997

Department of Public Safety and Correctional Services

Summary of Division of Correction - East Region

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	2,292.00	2,282.00	2,265.00
Number of Contractual Positions	6.62	7.58	7.58
Salaries, Wages and Fringe Benefits	306,012,669	285,936,996	296,816,259
Technical and Special Fees	419,026	398,525	360,498
Operating Expenses	151,985,549	160,048,774	198,350,359
Net General Fund Expenditure	443,063,994	442,996,574	487,467,790
Special Fund Expenditure	6,894,623	1,628,230	6,674,800
Federal Fund Expenditure	7,400,147	228,220	228,220
Reimbursable Fund Expenditure	1,058,480	1,531,271	1,156,306
Total Expenditure	<u>458,417,244</u>	<u>446,384,295</u>	<u>495,527,116</u>

Department of Public Safety and Correctional Services

Q00S02.01 Jessup Correctional Institution - Division of Correction - East Region

Program Description

The Jessup Correctional Institution (JCI) is a maximum security institution for adult male offenders located in Jessup, adjacent to the Maryland Correctional Institution-Jessup.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	542.00	541.00	545.00
Number of Contractual Positions	0.93	1.46	1.46
01 Salaries, Wages and Fringe Benefits	81,953,598	77,233,921	83,550,825
02 Technical and Special Fees	59,719	12,156	74,886
03 Communications	174,381	157,939	156,646
04 Travel	967	1,000	1,000
06 Fuel and Utilities	4,231,095	5,369,237	4,766,149
07 Motor Vehicle Operation and Maintenance	464,558	537,055	467,162
08 Contractual Services	27,495,684	29,313,895	39,721,029
09 Supplies and Materials	2,459,399	1,850,708	2,611,211
10 Equipment - Replacement	261,152	113,601	150,000
11 Equipment - Additional	53,834	0	0
12 Grants, Subsidies, and Contributions	494,401	463,000	651,700
13 Fixed Charges	591,208	858,173	865,375
14 Land and Structures	0	2,000,000	2,000,000
Total Operating Expenses	<u>36,226,679</u>	<u>40,664,608</u>	<u>51,390,272</u>
Total Expenditure	<u>118,239,996</u>	<u>117,910,685</u>	<u>135,015,983</u>
Net General Fund Expenditure	116,350,671	117,502,485	132,032,783
Special Fund Expenditure	1,656,125	175,000	2,750,000
Reimbursable Fund Expenditure	<u>233,200</u>	<u>233,200</u>	<u>233,200</u>
Total Expenditure	<u>118,239,996</u>	<u>117,910,685</u>	<u>135,015,983</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	304,078	175,000	250,000
SWF340 Fiscal Responsibility Fund	1,352,047	0	0
SWF341 Opioid Restitution Fund	0	0	2,500,000
Total	<u>1,656,125</u>	<u>175,000</u>	<u>2,750,000</u>
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	<u>233,200</u>	<u>233,200</u>	<u>233,200</u>

Department of Public Safety and Correctional Services

Q00S02.02 Maryland Correctional Institution-Jessup - Division of Correction - East Region

Program Description

The Maryland Correctional Institution–Jessup is a medium security institution for adult male offenders.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	308.00	308.00	308.00
01 Salaries, Wages and Fringe Benefits	42,729,001	39,975,254	40,111,951
03 Communications	108,760	107,207	112,152
04 Travel	0	500	0
06 Fuel and Utilities	2,154,600	2,378,447	2,328,791
07 Motor Vehicle Operation and Maintenance	104,502	106,843	74,000
08 Contractual Services	11,979,827	11,236,455	15,295,106
09 Supplies and Materials	1,168,371	1,083,500	1,241,928
10 Equipment - Replacement	236,538	54,000	139,000
11 Equipment - Additional	27,258	0	0
12 Grants, Subsidies, and Contributions	266,002	282,001	358,501
13 Fixed Charges	2,150	1,800	250
Total Operating Expenses	<u>16,048,008</u>	<u>15,250,753</u>	<u>19,549,728</u>
Total Expenditure	<u>58,777,009</u>	<u>55,226,007</u>	<u>59,661,679</u>
Net General Fund Expenditure	57,869,811	55,098,807	59,484,479
Special Fund Expenditure	879,998	100,000	150,000
Reimbursable Fund Expenditure	27,200	27,200	27,200
Total Expenditure	<u>58,777,009</u>	<u>55,226,007</u>	<u>59,661,679</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	144,147	100,000	150,000
SWF340 Fiscal Responsibility Fund	735,851	0	0
Total	<u>879,998</u>	<u>100,000</u>	<u>150,000</u>
Reimbursable Fund Expenditure			
Q00A03 Maryland Correctional Enterprises	27,200	27,200	27,200

Department of Public Safety and Correctional Services

Q00S02.03 Maryland Correctional Institution for Women - Division of Correction - East Region

Program Description

The Maryland Correctional Institution for Women, located in Anne Arundel County, is a multi-level security (administrative) institution for female prisoners committed to the Department's custody. The Institution operates a reception, diagnostic and classification center for female offenders, and houses pre-release, minimum, medium, and maximum security prisoners, as well as female federal detainees.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	298.00	296.00	298.00
Number of Contractual Positions	1.55	1.46	1.46
01 Salaries, Wages and Fringe Benefits	39,594,029	36,475,660	36,544,021
02 Technical and Special Fees	97,610	39,718	105,478
03 Communications	47,125	63,305	53,565
04 Travel	455	500	500
06 Fuel and Utilities	1,185,776	1,425,530	1,323,966
07 Motor Vehicle Operation and Maintenance	56,779	188,628	126,529
08 Contractual Services	9,356,502	10,051,548	14,722,319
09 Supplies and Materials	1,103,549	645,428	1,147,436
10 Equipment - Replacement	146,291	5,000	30,000
11 Equipment - Additional	7,902	0	0
12 Grants, Subsidies, and Contributions	190,733	240,500	265,500
13 Fixed Charges	3,494	873	923
14 Land and Structures	0	1,300,000	0
Total Operating Expenses	<u>12,098,606</u>	<u>13,921,312</u>	<u>17,670,738</u>
Total Expenditure	<u>51,790,245</u>	<u>50,436,690</u>	<u>54,320,237</u>
Net General Fund Expenditure	50,684,953	50,163,570	54,047,117
Special Fund Expenditure	725,392	225,000	225,000
Federal Fund Expenditure	345,000	13,220	13,220
Reimbursable Fund Expenditure	<u>34,900</u>	<u>34,900</u>	<u>34,900</u>
Total Expenditure	<u>51,790,245</u>	<u>50,436,690</u>	<u>54,320,237</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	72,913	85,000	85,000
Q00306 Work Release Earnings	31,606	140,000	140,000
SWF340 Fiscal Responsibility Fund	<u>620,873</u>	<u>0</u>	<u>0</u>
Total	<u>725,392</u>	<u>225,000</u>	<u>225,000</u>
Federal Fund Expenditure			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	<u>345,000</u>	<u>13,220</u>	<u>13,220</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	19,000	19,000	19,000
Q00A03 Maryland Correctional Enterprises	<u>15,900</u>	<u>15,900</u>	<u>15,900</u>
Total	<u>34,900</u>	<u>34,900</u>	<u>34,900</u>

Department of Public Safety and Correctional Services

Q00S02.08 Eastern Correctional Institution - Division of Correction - East Region

Program Description

The Eastern Correctional Institution (ECI) is a medium security institution for adult male offenders located in Somerset County. ECI-Annex is a 400-bed minimum security annex for adult male offenders, located adjacent to the Eastern Correctional Institution.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	766.00	762.00	737.00
Number of Contractual Positions	0.95	1.92	1.92
01 Salaries, Wages and Fringe Benefits	89,241,111	85,206,761	89,352,586
02 Technical and Special Fees	46,121	73,033	40,338
03 Communications	263,517	112,371	250,571
04 Travel	25,019	16,000	25,000
06 Fuel and Utilities	15,386,130	16,270,820	14,935,543
07 Motor Vehicle Operation and Maintenance	374,900	330,122	381,687
08 Contractual Services	40,944,671	44,363,922	56,702,270
09 Supplies and Materials	3,879,428	2,613,375	3,546,514
10 Equipment - Replacement	233,727	67,000	105,000
11 Equipment - Additional	270,297	0	0
12 Grants, Subsidies, and Contributions	963,294	819,260	885,000
13 Fixed Charges	19,858	6,000	15,500
14 Land and Structures	30,288	1,190,000	0
Total Operating Expenses	62,391,129	65,788,870	76,847,085
Total Expenditure	151,678,361	151,068,664	166,240,009
Net General Fund Expenditure	141,872,924	150,276,848	162,966,216
Special Fund Expenditure	2,526,190	370,000	2,885,000
Federal Fund Expenditure	7,055,147	215,000	215,000
Reimbursable Fund Expenditure	224,100	206,816	173,793
Total Expenditure	151,678,361	151,068,664	166,240,009
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	832,875	285,000	300,000
Q00306 Work Release Earnings	81,000	66,500	66,500
Q00315 Inmate Work Crews	0	17,500	17,500
Q00318 Miscellaneous	2,396	1,000	1,000
SWF340 Fiscal Responsibility Fund	1,609,919	0	0
SWF341 Opioid Restitution Fund	0	0	2,500,000
Total	2,526,190	370,000	2,885,000
Federal Fund Expenditure			
16.606 State Criminal Alien Assistance Program	7,055,147	215,000	215,000
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	218,000	200,716	167,693
Q00A03 Maryland Correctional Enterprises	6,100	6,100	6,100
Total	224,100	206,816	173,793

Department of Public Safety and Correctional Services

Q00S02.09 Dorsey Run Correctional Facility - Division of Correction - East Region

Program Description

The Dorsey Run Correctional Facility, located in Jessup, is a minimum security institution for adult male offenders that opened in December 2013.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	262.00	260.00	264.00
Number of Contractual Positions	1.23	1.78	1.78
01 Salaries, Wages and Fringe Benefits	37,890,297	33,440,133	33,815,011
02 Technical and Special Fees	56,182	132,579	49,802
03 Communications	237,377	205,371	246,619
04 Travel	1,552	2,000	2,300
06 Fuel and Utilities	1,961,824	2,297,803	2,050,241
07 Motor Vehicle Operation and Maintenance	511,150	343,828	332,658
08 Contractual Services	12,563,812	11,456,673	17,337,788
09 Supplies and Materials	986,087	688,100	1,061,404
10 Equipment - Replacement	319,052	14,470	74,000
11 Equipment - Additional	10,085	0	0
12 Grants, Subsidies, and Contributions	335,608	311,900	484,600
13 Fixed Charges	2,501	1,500	500
14 Land and Structures	37,782	0	0
Total Operating Expenses	<u>16,966,830</u>	<u>15,321,645</u>	<u>21,590,110</u>
Total Expenditure	<u>54,913,309</u>	<u>48,894,357</u>	<u>55,454,923</u>
Net General Fund Expenditure	53,769,026	47,720,232	54,624,565
Special Fund Expenditure	1,019,612	673,230	564,800
Reimbursable Fund Expenditure	<u>124,671</u>	<u>500,895</u>	<u>265,558</u>
Total Expenditure	<u>54,913,309</u>	<u>48,894,357</u>	<u>55,454,923</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	169,335	172,200	150,000
Q00306 Work Release Earnings	241,370	501,030	414,800
SWF340 Fiscal Responsibility Fund	608,907	0	0
Total	<u>1,019,612</u>	<u>673,230</u>	<u>564,800</u>
Reimbursable Fund Expenditure			
J00B01 State Highway Administration	<u>124,671</u>	<u>500,895</u>	<u>265,558</u>

Department of Public Safety and Correctional Services

Q00S02.10 Central Maryland Correctional Facility - Division of Correction - East Region

Program Description

This facility is a minimum security institution for adult male offenders located in Carroll County.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	116.00	115.00	113.00
	Number of Contractual Positions	1.96	0.96	0.96
01	Salaries, Wages and Fringe Benefits	14,604,633	13,605,267	13,441,865
02	Technical and Special Fees	159,394	141,039	89,994
03	Communications	68,745	76,330	71,060
04	Travel	2,262	0	2,500
06	Fuel and Utilities	2,302,278	2,497,151	2,461,960
07	Motor Vehicle Operation and Maintenance	111,247	197,002	155,603
08	Contractual Services	5,163,284	5,735,269	7,905,472
09	Supplies and Materials	399,703	426,834	474,331
10	Equipment - Replacement	55,874	7,500	33,500
11	Equipment - Additional	5,030	0	0
12	Grants, Subsidies, and Contributions	144,880	161,500	198,000
13	Fixed Charges	994	0	0
	Total Operating Expenses	8,254,297	9,101,586	11,302,426
	Total Expenditure	23,018,324	22,847,892	24,834,285
	Net General Fund Expenditure	22,516,609	22,234,632	24,312,630
	Special Fund Expenditure	87,306	85,000	100,000
	Reimbursable Fund Expenditure	414,409	528,260	421,655
	Total Expenditure	23,018,324	22,847,892	24,834,285
Special Fund Expenditure				
Q00303	Inmate Welfare Funds	87,306	85,000	100,000
Reimbursable Fund Expenditure				
J00B01	State Highway Administration	210,070	377,760	271,155
Q00A03	Maryland Correctional Enterprises	204,339	150,500	150,500
	Total	414,409	528,260	421,655

Department of Public Safety and Correctional Services

Q00S03.01 Division of Parole and Probation - East Region - Division of Parole and Probation - East Region

Program Description

Offices in the region include: Glen Burnie, Annapolis, Prince George's Violence Prevention Initiative, Hyattsville, Upper Marlboro, Temple Hills, Waldorf, Leonardtown, Prince Frederick, Easton, Cambridge, Centreville, Chestertown, Denton, Elkton, Salisbury, Snow Hill, and Princess Anne. These offices are responsible for the supervision of all adult offenders and/or juvenile offenders tried as an adult that have been placed or released under supervision by the Courts, the Maryland Parole Commission, or released under Mandatory Supervision, who reside in the counties of Anne Arundel, Prince George's, Calvert, St. Mary's, Charles, Cecil, Talbot, Queen Anne's, Caroline, Kent, Dorchester, Worcester, Princess Anne, Wicomico and Somerset counties. Offenders are under supervision in the community for traffic and criminal jailable offenses.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	326.00	332.00	334.00
Number of Contractual Positions	4.32	7.15	2.15
01 Salaries, Wages and Fringe Benefits	33,245,361	32,697,422	32,949,197
02 Technical and Special Fees	196,904	265,083	68,144
03 Communications	333,987	317,099	333,278
04 Travel	17,822	10,500	18,000
06 Fuel and Utilities	31,558	36,100	31,700
07 Motor Vehicle Operation and Maintenance	299,237	243,380	330,217
08 Contractual Services	488,626	371,400	1,021,535
09 Supplies and Materials	34,942	26,000	24,000
10 Equipment - Replacement	124,000	16,590	72,000
11 Equipment - Additional	878	0	0
13 Fixed Charges	859,053	1,068,926	1,100,414
Total Operating Expenses	2,190,103	2,089,995	2,931,144
Total Expenditure	35,632,368	35,052,500	35,948,485
Net General Fund Expenditure	32,208,845	32,047,550	32,956,666
Special Fund Expenditure	3,423,523	3,004,950	2,991,819
Total Expenditure	35,632,368	35,052,500	35,948,485
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	2,181,452	3,004,950	2,991,819
SWF340 Fiscal Responsibility Fund	1,242,071	0	0
Total	3,423,523	3,004,950	2,991,819

Department of Public Safety and Correctional Services

Q00T03.01 Division of Parole and Probation - Central Region - Division of Parole and Probation - Central Region

Program Description

Offices in the Central Region include: District Drug Court, Circuit Drug Court, Special Offender, Central/Gay St, Hargrove, Reentry, Special Parole, Northwest, Northeast, General Supervision, Treatment Liaison, Family Assault Supervision Team, Madison St., Violence Prevention Unit, Essex, Dundalk, Catonsville, and Towson. These offices are responsible for the supervision of all adult offenders and/or juvenile offenders tried as an adult that have been placed or released under supervision by the Courts, the Maryland Parole Commission or released under Mandatory Supervision, who reside in Baltimore County and Baltimore City. Offenders are under supervision in the community for traffic and criminal jailable offenses.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	428.00	422.00	430.00
Number of Contractual Positions	3.76	13.92	0.92
01 Salaries, Wages and Fringe Benefits	45,159,894	42,933,731	43,833,647
02 Technical and Special Fees	172,912	396,355	30,953
03 Communications	406,744	502,095	497,130
04 Travel	6,264	7,000	7,000
06 Fuel and Utilities	142,082	119,000	142,200
07 Motor Vehicle Operation and Maintenance	243,967	241,545	262,658
08 Contractual Services	578,953	528,400	856,439
09 Supplies and Materials	23,355	35,000	27,000
10 Equipment - Replacement	107,791	23,000	105,000
13 Fixed Charges	1,436,595	1,448,008	1,475,035
Total Operating Expenses	2,945,751	2,904,048	3,372,462
Total Expenditure	48,278,557	46,234,134	47,237,062
Net General Fund Expenditure	44,994,451	44,115,830	45,056,081
Special Fund Expenditure	3,284,106	2,118,304	2,180,981
Total Expenditure	48,278,557	46,234,134	47,237,062
Special Fund Expenditure			
Q00329 Drinking Driver Monitoring Program Fund	1,552,696	2,118,304	2,180,981
SWF340 Fiscal Responsibility Fund	1,731,410	0	0
Total	3,284,106	2,118,304	2,180,981

Department of Public Safety and Correctional Services

Summary of Division of Pretrial Detention

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	1,791.60	1,787.60	1,755.60
Number of Contractual Positions	10.63	21.00	21.00
Salaries, Wages and Fringe Benefits	237,492,236	196,694,468	228,270,851
Technical and Special Fees	613,075	811,809	925,577
Operating Expenses	69,653,414	74,541,969	148,415,269
Net General Fund Expenditure	283,489,267	244,916,982	349,767,616
Special Fund Expenditure	3,474,535	744,906	861,752
Federal Fund Expenditure	20,444,955	26,232,648	26,824,690
Reimbursable Fund Expenditure	349,968	153,710	157,639
Total Expenditure	<u>307,758,725</u>	<u>272,048,246</u>	<u>377,611,697</u>

Department of Public Safety and Correctional Services

Q00T04.01 Chesapeake Detention Facility - Division of Pretrial Detention

Program Description

The Chesapeake Detention Facility (formerly the Maryland Correctional Adjustment Center), located in Baltimore City, is a maximum security institution housing adult federal pretrial detainees.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	211.00	211.00	212.00
Number of Contractual Positions	0.45	2.74	2.74
01 Salaries, Wages and Fringe Benefits	28,992,118	30,441,946	26,083,885
02 Technical and Special Fees	27,455	83,192	112,893
03 Communications	70,887	42,636	71,105
04 Travel	0	2,000	2,000
06 Fuel and Utilities	879,014	898,000	873,100
07 Motor Vehicle Operation and Maintenance	71,766	85,528	97,099
08 Contractual Services	4,814,847	6,783,322	17,561,940
09 Supplies and Materials	619,378	525,750	655,500
10 Equipment - Replacement	44,814	16,700	16,000
11 Equipment - Additional	3,496	0	0
12 Grants, Subsidies, and Contributions	71,917	146,000	146,000
13 Fixed Charges	1,050	1,000	850
14 Land and Structures	92,258	0	0
Total Operating Expenses	6,669,427	8,500,936	19,423,594
Total Expenditure	35,689,000	39,026,074	45,620,372
Net General Fund Expenditure	15,195,920	12,708,426	18,710,682
Special Fund Expenditure	48,125	85,000	85,000
Federal Fund Expenditure	20,444,955	26,232,648	26,824,690
Total Expenditure	35,689,000	39,026,074	45,620,372
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	48,125	85,000	85,000
Federal Fund Expenditure			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	20,444,955	26,232,648	26,824,690

Department of Public Safety and Correctional Services

Q00T04.02 Pretrial Release Services - Division of Pretrial Detention

Program Description

Pretrial Release Services Program (PRSP) interviews, investigates and presents recommendations to Baltimore City courts concerning the pretrial release of individuals accused of crimes in Baltimore. The PRSP also supervises defendants released on personal recognizance or conditional bail as ordered by the court.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	86.00	86.00	85.00
01 Salaries, Wages and Fringe Benefits	6,960,559	7,254,001	7,339,174
03 Communications	50,827	43,419	55,859
04 Travel	409	1,500	1,500
06 Fuel and Utilities	5,259	7,700	5,300
08 Contractual Services	68,587	424,000	116,000
09 Supplies and Materials	37,953	33,590	38,500
10 Equipment - Replacement	2,715	3,000	3,000
11 Equipment - Additional	3,288	0	0
13 Fixed Charges	36,170	39,325	39,953
Total Operating Expenses	205,208	552,534	260,112
Total Expenditure	7,165,767	7,806,535	7,599,286
Net General Fund Expenditure	7,165,767	7,806,535	7,599,286
Total Expenditure	7,165,767	7,806,535	7,599,286

Department of Public Safety and Correctional Services

Q00T04.04 Baltimore Central Booking and Intake Center - Division of Pretrial Detention

Program Description

The Baltimore Central Booking and Intake Center processes all individuals arrested within Baltimore City for violations of State and City laws.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	522.00	522.00	513.00
Number of Contractual Positions	2.79	7.43	7.43
01 Salaries, Wages and Fringe Benefits	71,927,156	51,127,988	67,630,500
02 Technical and Special Fees	113,927	291,738	98,473
03 Communications	240,062	208,510	243,860
04 Travel	326	1,500	1,500
06 Fuel and Utilities	2,387,564	2,917,225	2,323,600
07 Motor Vehicle Operation and Maintenance	118,454	92,984	164,781
08 Contractual Services	17,633,833	17,504,162	44,649,508
09 Supplies and Materials	1,764,055	1,495,111	1,757,496
10 Equipment - Replacement	78,778	20,500	20,500
11 Equipment - Additional	17,799	0	0
12 Grants, Subsidies, and Contributions	214,433	188,500	232,000
13 Fixed Charges	467,074	680,577	685,697
14 Land and Structures	0	800,000	1,500,000
Total Operating Expenses	<u>22,922,378</u>	<u>23,909,069</u>	<u>51,578,942</u>
Total Expenditure	<u>94,963,461</u>	<u>75,328,795</u>	<u>119,307,915</u>
Net General Fund Expenditure	93,294,453	75,098,889	119,114,363
Special Fund Expenditure	1,408,078	229,906	193,552
Reimbursable Fund Expenditure	<u>260,930</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>94,963,461</u>	<u>75,328,795</u>	<u>119,307,915</u>
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	172,671	91,155	150,000
Q00318 Miscellaneous	140,960	138,751	43,552
SWF340 Fiscal Responsibility Fund	<u>1,094,447</u>	<u>0</u>	<u>0</u>
Total	<u>1,408,078</u>	<u>229,906</u>	<u>193,552</u>
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	<u>260,930</u>	<u>0</u>	<u>0</u>

Department of Public Safety and Correctional Services

Q00T04.05 Youth Detention Center - Division of Pretrial Detention

Program Description

The Youth Detention Center replaced the former Baltimore City Detention Center in 2015. YDC houses male and female juvenile offenders charged as adults. The juveniles in this facility attend school year round and have access to medical, dietary, educational, and counseling services.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	99.00	101.00	98.00
01 Salaries, Wages and Fringe Benefits	18,560,896	14,978,311	16,392,835
03 Communications	70,861	66,400	74,050
06 Fuel and Utilities	239,410	312,200	345,100
07 Motor Vehicle Operation and Maintenance	6,204	11,000	7,500
08 Contractual Services	1,517,261	1,661,384	4,962,104
09 Supplies and Materials	116,364	153,721	169,300
10 Equipment - Replacement	60,321	2,500	28,500
11 Equipment - Additional	1,274	0	0
12 Grants, Subsidies, and Contributions	4,277	42,000	26,000
13 Fixed Charges	1,265	787	1,750
14 Land and Structures	290,175	0	0
Total Operating Expenses	2,307,412	2,249,992	5,614,304
Total Expenditure	20,868,308	17,228,303	22,007,139
Net General Fund Expenditure	20,849,594	17,203,303	21,982,139
Special Fund Expenditure	18,714	25,000	25,000
Total Expenditure	20,868,308	17,228,303	22,007,139
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	18,714	25,000	25,000

Department of Public Safety and Correctional Services

Q00T04.06 Maryland Reception, Diagnostic and Classification Center - Division of Pretrial Detention

Program Description

The Maryland Reception, Diagnostic and Classification Center (MRDCC) is a multi-level security (administrative) institution in Baltimore City that receives adult male incarcerated individuals. The Center houses both incarcerated individuals and detainees and provides special housing areas.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	283.00	282.00	274.00
Number of Contractual Positions	0.59	0.00	0.00
01 Salaries, Wages and Fringe Benefits	37,386,708	27,483,674	38,602,416
02 Technical and Special Fees	22,097	32,896	0
03 Communications	78,548	74,420	82,830
04 Travel	535	750	1,000
06 Fuel and Utilities	1,207,951	2,093,864	1,299,900
07 Motor Vehicle Operation and Maintenance	105,291	32,500	32,500
08 Contractual Services	8,783,125	8,271,453	22,033,274
09 Supplies and Materials	749,642	1,020,338	941,150
10 Equipment - Replacement	154,033	9,000	29,500
11 Equipment - Additional	6,381	0	0
12 Grants, Subsidies, and Contributions	58,582	123,300	171,300
13 Fixed Charges	2,151	950	1,050
14 Land and Structures	46,711	1,200,000	1,500,000
Total Operating Expenses	11,192,950	12,826,575	26,092,504
Total Expenditure	48,601,755	40,343,145	64,694,920
Net General Fund Expenditure	47,832,339	40,258,145	64,569,920
Special Fund Expenditure	769,416	85,000	125,000
Total Expenditure	48,601,755	40,343,145	64,694,920
Special Fund Expenditure			
Q00303 Inmate Welfare Funds	130,510	85,000	125,000
SWF340 Fiscal Responsibility Fund	638,906	0	0
Total	769,416	85,000	125,000

Department of Public Safety and Correctional Services

Q00T04.07 Baltimore City Correctional Center - Division of Pretrial Detention

Program Description

The Baltimore City Correctional Center, located in Baltimore City, is a minimum security institution for adult male offenders.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	112.00	111.00	107.00
	Number of Contractual Positions	3.52	4.80	4.80
01	Salaries, Wages and Fringe Benefits	14,068,072	12,365,214	14,265,289
02	Technical and Special Fees	227,059	230,410	230,410
03	Communications	46,791	24,473	50,634
04	Travel	0	1,000	1,000
06	Fuel and Utilities	658,482	558,683	583,200
07	Motor Vehicle Operation and Maintenance	209,244	213,094	128,671
08	Contractual Services	6,698,771	5,948,244	9,588,470
09	Supplies and Materials	396,819	1,023,989	397,182
10	Equipment - Replacement	59,459	9,000	9,000
11	Equipment - Additional	6,483	0	0
12	Grants, Subsidies, and Contributions	138,381	211,000	209,200
13	Fixed Charges	1,500	600	600
14	Land and Structures	74,497	800,000	1,000,000
	Total Operating Expenses	8,290,427	8,790,083	11,967,957
	Total Expenditure	22,585,558	21,385,707	26,463,656
	Net General Fund Expenditure	22,324,747	20,996,997	26,022,817
	Special Fund Expenditure	171,773	235,000	283,200
	Reimbursable Fund Expenditure	89,038	153,710	157,639
	Total Expenditure	22,585,558	21,385,707	26,463,656
Special Fund Expenditure				
Q00303	Inmate Welfare Funds	75,982	85,000	85,000
Q00306	Work Release Earnings	95,791	100,000	163,700
Q00315	Inmate Work Crews	0	50,000	34,500
	Total	171,773	235,000	283,200
Reimbursable Fund Expenditure				
J00B01	State Highway Administration	89,038	153,710	157,639

Department of Public Safety and Correctional Services

Q00T04.08 Metropolitan Transition Center - Division of Pretrial Detention

Program Description

The Metropolitan Transition Center in Baltimore City is a multi-level (administrative) security institution that houses male offenders who are pending hearings to determine if their parole or mandatory supervision release should be revoked. The Center also manages a regional multi-level security infirmary for male offenders.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	464.60	461.60	448.60
	Number of Contractual Positions	2.37	3.92	3.92
01	Salaries, Wages and Fringe Benefits	58,021,823	51,384,706	55,719,830
02	Technical and Special Fees	148,392	59,883	403,241
03	Communications	175,872	158,158	181,223
04	Travel	112	500	500
06	Fuel and Utilities	4,035,851	4,311,831	3,614,661
07	Motor Vehicle Operation and Maintenance	206,055	186,489	218,058
08	Contractual Services	11,433,409	11,197,435	27,117,034
09	Supplies and Materials	1,120,938	1,056,477	1,338,939
10	Equipment - Replacement	283,148	57,370	76,000
11	Equipment - Additional	7,694	0	0
12	Grants, Subsidies, and Contributions	215,650	178,000	248,500
13	Fixed Charges	3,038	1,600	600
14	Land and Structures	121,258	0	0
	Total Operating Expenses	17,603,025	17,147,860	32,795,515
	Total Expenditure	75,773,240	68,592,449	88,918,586
	Net General Fund Expenditure	74,714,811	68,507,449	88,768,586
	Special Fund Expenditure	1,058,429	85,000	150,000
	Total Expenditure	75,773,240	68,592,449	88,918,586
Special Fund Expenditure				
Q00303	Inmate Welfare Funds	146,040	85,000	150,000
SWF340	Fiscal Responsibility Fund	912,389	0	0
	Total	1,058,429	85,000	150,000

Department of Public Safety and Correctional Services

Q00T04.09 General Administration - Division of Pretrial Detention

Program Description

The General Administration program provides overall direction for the Division of Pretrial Detention, which operates under the Correctional Services Article, Title 5, Annotated Code of Maryland. It supervises the operation of the Central Booking and Intake Facility, the Baltimore Pretrial Complex, the Chesapeake Detention Facility, the Maryland Reception, Diagnostic and Classification Center, the Baltimore City Correctional Center, and the Metropolitan Transition Center. This program also includes the Commissioner's Office, Administrative Services, and Compliance Office.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	14.00	13.00	18.00
Number of Contractual Positions	0.91	2.11	2.11
01 Salaries, Wages and Fringe Benefits	1,574,904	1,658,628	2,236,922
02 Technical and Special Fees	74,145	113,690	80,560
03 Communications	60,926	51,500	63,521
04 Travel	1,452	1,500	35,000
06 Fuel and Utilities	11,453	89,100	89,100
07 Motor Vehicle Operation and Maintenance	0	33,720	33,720
08 Contractual Services	345,752	362,000	408,000
09 Supplies and Materials	37,071	20,000	38,500
10 Equipment - Replacement	3,225	5,000	10,000
13 Fixed Charges	2,708	2,100	4,500
Total Operating Expenses	462,587	564,920	682,341
Total Expenditure	2,111,636	2,337,238	2,999,823
Net General Fund Expenditure	2,111,636	2,337,238	2,999,823
Total Expenditure	2,111,636	2,337,238	2,999,823



PUBLIC EDUCATION

State Department of Education

Headquarters

Aid to Education

Funding for Educational Organizations

Maryland Longitudinal Data System Center

Maryland Center for School Safety

Office of Inspector General

Maryland State Library Agency

Accountability and Implementation Board

Morgan State University

St. Mary's College of Maryland

Maryland Public Broadcasting Commission

PUBLIC EDUCATION

University System of Maryland

University of Maryland at Baltimore Campus

University of Maryland College Park Campus

Bowie State University

Towson University

University of Maryland Eastern Shore

Frostburg State University

Coppin State University

University of Baltimore

Salisbury University

University of Maryland Global Campus

University of Maryland Baltimore County

University of Maryland Center for Environmental Science

University System of Maryland Office

Universities at Shady Grove

Maryland Higher Education Commission

Support for State Operated Institutions of Higher Education

Baltimore City Community College

Maryland School for the Deaf

State Department of Education

Summary of State Department of Education

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	1,242.90	1,374.90	1,412.90
Number of Contractual Positions	167.15	53.50	55.00
Salaries, Wages and Fringe Benefits	157,545,219	162,663,134	181,042,481
Technical and Special Fees	59,325,542	76,565,296	76,413,743
Operating Expenses	10,542,495,695	10,965,157,630	11,955,085,877
Net General Fund Expenditure	7,597,354,875	7,761,352,829	8,072,329,652
Special Fund Expenditure	1,570,604,126	1,878,133,760	2,546,923,877
Federal Fund Expenditure	1,483,121,950	1,561,731,306	1,593,076,415
Coronavirus Response & Relief Sup Act Expenditure	2,192,653	0	0
American Rescue Plan Act of 21 Expenditure	105,410,876	2,323,744	0
Reimbursable Fund Expenditure	681,976	844,421	212,157
Total Expenditure	<u>10,759,366,456</u>	<u>11,204,386,060</u>	<u>12,212,542,101</u>

State Department of Education

Summary of State Department of Education - Headquarters

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	1,195.90	1,342.90	1,379.90
Number of Contractual Positions	165.15	52.50	54.00
Salaries, Wages and Fringe Benefits	153,064,263	157,756,630	175,655,413
Technical and Special Fees	59,226,416	76,489,579	76,351,832
Operating Expenses	184,952,529	180,160,232	183,945,594
Net General Fund Expenditure	104,335,732	108,289,296	109,053,797
Special Fund Expenditure	11,289,117	20,579,639	29,642,492
Federal Fund Expenditure	245,885,555	284,895,492	297,081,321
Coronavirus Response & Relief Sup Act Expenditure	522,045	0	0
American Rescue Plan Act of 21 Expenditure	35,121,796	323,744	0
Reimbursable Fund Expenditure	88,963	318,270	175,229
Total Expenditure	<u>397,243,208</u>	<u>414,406,441</u>	<u>435,952,839</u>

State Department of Education

R00A01.01 Office of the State Superintendent - State Department of Education - Headquarters

Program Description

The Office of the State Superintendent provides overall direction and coordination of the Department's activities, staff support for the State Board of Education, and administrative services for MSDE. Included are the Assistant Attorney General's Office, the Audit Office, and the Division of Assessments and Accountability.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	116.60	114.10	76.10
Number of Contractual Positions	6.50	9.00	9.00
01 Salaries, Wages and Fringe Benefits	15,630,209	16,226,096	11,746,584
02 Technical and Special Fees	772,923	1,483,697	1,135,384
03 Communications	11,871	213,665	152,385
04 Travel	122,174	204,004	119,650
07 Motor Vehicle Operation and Maintenance	898,807	744	0
08 Contractual Services	58,512,231	55,348,553	52,535,939
09 Supplies and Materials	131,946	253,400	33,500
10 Equipment - Replacement	193,034	70,225	41,225
11 Equipment - Additional	267,806	0	0
12 Grants, Subsidies, and Contributions	5,970,382	1,283,800	1,000,000
13 Fixed Charges	565,436	1,338,356	1,097,199
14 Land and Structures	12,750	0	0
Total Operating Expenses	66,686,437	58,712,747	54,979,898
Total Expenditure	83,089,569	76,422,540	67,861,866
Net General Fund Expenditure	58,779,897	51,675,944	48,280,791
Special Fund Expenditure	3,881,850	7,707,920	4,372,486
Federal Fund Expenditure	19,459,695	17,038,676	15,208,589
Coronavirus Response & Relief Sup Act Expenditure	125,300	0	0
American Rescue Plan Act of 21 Expenditure	842,827	0	0
Total Expenditure	83,089,569	76,422,540	67,861,866
Special Fund Expenditure			
R00300 Special Indirect Costs	632,749	1,715,810	990,092
R00301 Third Party Recoveries-Vocational Rehabilitation	23	0	0
R00305 Fees	16,301	0	0
R00309 Blind Vendors Program	75,912	0	0
R00312 Maryland Public Secondary School Athletic Association	33,388	0	0
R00347 Public Education Partnership Fund	20,000	0	0
R00355 Teacher of the Year	199,434	102,896	104,464
R00356 Web Based Learning	3,171	0	0
R00364 Medical Assistance Administration Recoveries	102,609	0	0
R00366 Licensing Fees	132,612	0	57,070
SWF331 The Blueprint for Maryland's Future Fund	2,665,650	5,889,213	3,220,859
Total	3,881,849	7,707,919	4,372,485

State Department of Education

R00A01.01 Office of the State Superintendent - State Department of Education - Headquarters

Federal Fund Expenditure

84.010	Title I Grants to Local Educational Agencies	3,505,554	2,882,411	1,220,600
84.027	Special Education-Grants to States	239	0	0
84.048	Vocational Education-Basic Grants to States	38,273	0	0
84.196	Education for Homeless Children and Youth-Grants for State and Local	214,793	0	0
84.369	Grants for State Assessments and Related Activities	8,211,549	12,682,427	13,184,370
84.372	Statewide Data Systems	0	108,308	111,002
AA.R00	Federal Indirect Costs	7,305,862	1,354,716	681,544
AB.R00	National Association of Education Professionals (NAEP)	183,425	10,814	11,073
	Total	19,459,695	17,038,676	15,208,589

Coronavirus Response & Relief Sup Act Expenditure

84.425D	Education Stabilization Fund	125,300	0	0
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American Rescue Plan Act of 21 Expenditure

84.425E	American Rescue Plan - Elementary and Secondary Schools Emergency Relief Fund	842,827	0	0
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State Department of Education

R00A01.02 Office of the Chief of Staff - State Department of Education - Headquarters

Program Description

The Office of the Chief of Staff provides specialized support and guidance to the Department and includes the Office of Governmental Affairs, Education Policy, and External Relations, and the Office of Strategic Planning and Continuous Improvement.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	2.00	5.00	18.75
01 Salaries, Wages and Fringe Benefits	400,529	768,479	2,715,172
02 Technical and Special Fees	0	22,643	23,743
03 Communications	146	3,590	26,970
04 Travel	1,603	4,489	67,354
07 Motor Vehicle Operation and Maintenance	0	0	704
08 Contractual Services	0	50,820	61,924
09 Supplies and Materials	0	1,000	3,900
10 Equipment - Replacement	0	0	2,000
13 Fixed Charges	28,066	11,756	94,151
Total Operating Expenses	29,815	71,655	257,003
Total Expenditure	430,344	862,777	2,995,918
Net General Fund Expenditure	67,993	402,294	2,995,918
Special Fund Expenditure	0	460,483	0
Federal Fund Expenditure	362,351	0	0
Total Expenditure	430,344	862,777	2,995,918
Special Fund Expenditure			
R00300 Special Indirect Costs	0	460,483	0
Federal Fund Expenditure			
AA.R00 Federal Indirect Costs	362,351	0	0

State Department of Education

R00A01.03 Office of the Deputy for Teaching and Learning - State Department of Education - Headquarters

Program Description

The Office of the Deputy for Teaching and Learning oversees, supports, and develops academic programming across the State. The Office's work touches upon special education, educator certification and program approval, career and college readiness, curriculum development, and student athletic programs. It also drives academic reform and innovation to increase and sustain student achievement through cross-divisional collaboration, partnerships, professional development, and policies that support school systems, teachers, and leaders.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	139.00	166.75	156.75
Number of Contractual Positions	35.10	11.40	12.40
01 Salaries, Wages and Fringe Benefits	20,943,206	22,726,265	24,240,479
02 Technical and Special Fees	3,291,868	1,729,481	1,861,364
03 Communications	6,513	245,853	202,593
04 Travel	236,962	640,429	633,417
07 Motor Vehicle Operation and Maintenance	12,866	7,860	7,853
08 Contractual Services	1,489,910	5,696,592	13,823,899
09 Supplies and Materials	173,078	170,849	161,349
10 Equipment - Replacement	1,320	30,199	35,199
11 Equipment - Additional	119,368	0	0
12 Grants, Subsidies, and Contributions	8,332,387	4,937,125	4,937,125
13 Fixed Charges	618,596	1,349,249	1,193,595
Total Operating Expenses	10,991,000	13,078,156	20,995,030
Total Expenditure	35,226,074	37,533,902	47,096,873
Net General Fund Expenditure	8,515,782	8,924,278	6,919,617
Special Fund Expenditure	3,348,645	4,696,567	13,843,069
Federal Fund Expenditure	22,992,423	23,594,787	26,158,958
Coronavirus Response & Relief Sup Act Expenditure	280,261	0	0
Reimbursable Fund Expenditure	88,963	318,270	175,229
Total Expenditure	35,226,074	37,533,902	47,096,873
Special Fund Expenditure			
R00300 Special Indirect Costs	829	617,876	0
R00305 Fees	203,757	375,982	188,180
R00312 Maryland Public Secondary School Athletic Association	542,365	431,050	1,002,213
R00356 Web Based Learning	63,037	138,842	116,588
R00364 Medical Assistance Administration Recoveries	970,962	1,605,875	1,694,719
R00366 Licensing Fees	1,542,470	1,452,866	1,222,048
R00368 Teacher Collaborative Grant	0	69,752	73,271
SWF331 The Blueprint for Maryland's Future Fund	25,226	4,325	9,546,051
Total	3,348,646	4,696,568	13,843,070
Federal Fund Expenditure			
84.010 Title I Grants to Local Educational Agencies	0	945,320	965,839
84.027 Special Education-Grants to States	14,303,066	14,405,252	15,377,807

State Department of Education

R00A01.03 Office of the Deputy for Teaching and Learning - State Department of Education - Headquarters

84.048	Vocational Education-Basic Grants to States	3,844,057	2,512,745	3,571,021
84.173	Special Education-Preschool Grants	482,034	701,679	716,909
84.181	Special Education-Grants for Infants and Families with Disabilities	499,812	949,766	970,385
84.196	Education for Homeless Children and Youth-Grants for State and Local	0	194,349	198,556
84.206	Javits Gifted and Talented Program	10,366	341,193	756,649
84.323	State Improvement Grants for Students with Disabilities	471,768	243,079	248,303
84.365	English Language Acquisition State Grants	321,215	349,816	357,412
84.367	Improving Teacher Quality State Grants	3,033,233	2,013,589	2,098,402
84.369	Grants for State Assessments and Related Activities	972	119,287	121,849
84.371	Striving Readers/Comprehensive Literacy Development	0	0	92,281
AA.R00	Federal Indirect Costs	25,901	818,713	683,546
	Total	<u>22,992,424</u>	<u>23,594,788</u>	<u>26,158,959</u>
Coronavirus Response & Relief Sup Act Expenditure				
84.425D	Education Stabilization Fund	<u>280,261</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure				
M00A01	Maryland Department of Health	0	318,270	175,229
R30B22	University of Maryland, College Park Campus	<u>88,963</u>	<u>0</u>	<u>0</u>
	Total	<u>88,963</u>	<u>318,270</u>	<u>175,229</u>

State Department of Education

R00A01.04 Division of Early Childhood - State Department of Education - Headquarters

Program Description

This division is responsible for promoting sound policy and programming for early childhood across Maryland. This division oversees the Kindergarten Readiness Assessment, developmental screening and early intervention programs, and early childhood curriculum development. In addition, this division establishes standards for child care, administers resources to support child care providers, and manages the State's quality rating system for child care providers.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	174.00	209.00	213.00
Number of Contractual Positions	56.55	12.50	13.00
01 Salaries, Wages and Fringe Benefits	21,707,990	23,934,574	26,807,139
02 Technical and Special Fees	5,296,855	1,463,891	1,449,836
03 Communications	580,308	578,800	578,800
04 Travel	145,679	75,000	75,000
06 Fuel and Utilities	50,254	55,000	55,000
07 Motor Vehicle Operation and Maintenance	38,712	2,262	2,142
08 Contractual Services	47,059,012	22,593,568	19,339,832
09 Supplies and Materials	91,416	90,000	90,000
10 Equipment - Replacement	9,791	460,000	460,000
11 Equipment - Additional	86,252	0	0
12 Grants, Subsidies, and Contributions	14,702,820	27,882,701	26,865,452
13 Fixed Charges	1,173,727	1,009,080	1,009,586
14 Land and Structures	1,048	0	0
Total Operating Expenses	63,939,019	52,746,411	48,475,812
Total Expenditure	90,943,864	78,144,876	76,732,787
Net General Fund Expenditure	15,504,749	16,033,673	15,431,147
Special Fund Expenditure	0	3,000,000	3,330,552
Federal Fund Expenditure	42,168,542	59,111,203	57,971,088
Coronavirus Response & Relief Sup Act Expenditure	15,644	0	0
American Rescue Plan Act of 21 Expenditure	33,254,929	0	0
Total Expenditure	90,943,864	78,144,876	76,732,787
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	0	3,000,000	3,330,552
Federal Fund Expenditure			
84.369 Grants for State Assessments and Related Activities	532	0	0
93.434 ESSA/Preschool Development Grants Birth-5	181,204	3,257,776	3,323,292
93.575 Child Care and Development Block Grant	35,164,435	27,723,546	28,909,931
93.596 Child Care Mandatory and Matching Funds of the Child Care and Development Fund	6,581,431	23,351,150	23,821,370
93.600 Head Start	100,000	0	0
96.001 Social Security-Disability Insurance	0	129,408	131,912
AA.R00 Federal Indirect Costs	140,919	4,649,323	1,784,583

State Department of Education

R00A01.04 Division of Early Childhood - State Department of Education - Headquarters

AB.R00	National Association of Education Professionals (NAEP)	21	0	0
	Total	42,168,542	59,111,203	57,971,088
Coronavirus Response & Relief Sup Act Expenditure				
93.575D	Child Care and Development Block Grant (CCDBG)	15,644	0	0
American Rescue Plan Act of 21 Expenditure				
93.575E	Child Care and Development Block Grant	33,254,929	0	0

State Department of Education

R00A01.05 Office of the Deputy for Organizational Effectiveness - State Department of Education - Headquarters

Program Description

This program ensures integrity in the execution of the Department's work. It includes the Division of Student Support, Academic Enrichment, and Educational Policy, the Office of School and Community Nutrition Programs, and the Office of Policy Analysis and Fiscal Compliance, as well as the Office of the Ombudsman.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	99.50	118.25	163.50
Number of Contractual Positions	15.25	17.60	15.60
01 Salaries, Wages and Fringe Benefits	14,104,919	14,901,869	23,022,129
02 Technical and Special Fees	1,156,263	3,027,793	2,969,332
03 Communications	3,404	176,556	257,716
04 Travel	87,435	742,619	768,131
07 Motor Vehicle Operation and Maintenance	7,458	1,913,422	1,913,331
08 Contractual Services	7,066,573	7,196,814	10,672,834
09 Supplies and Materials	52,285	225,350	454,850
10 Equipment - Replacement	5,651	1,000	23,000
11 Equipment - Additional	15,771	0	0
12 Grants, Subsidies, and Contributions	1,075,146	3,340,136	3,623,936
13 Fixed Charges	1,469,259	911,273	1,180,107
Total Operating Expenses	9,782,982	14,507,170	18,893,905
Total Expenditure	<u>25,044,164</u>	<u>32,436,832</u>	<u>44,885,366</u>
Net General Fund Expenditure	2,843,057	4,873,287	8,151,241
Special Fund Expenditure	342,931	363,588	4,206,597
Federal Fund Expenditure	20,756,912	27,014,957	32,527,528
Coronavirus Response & Relief Sup Act Expenditure	100,840	0	0
American Rescue Plan Act of 21 Expenditure	1,000,424	185,000	0
Total Expenditure	<u>25,044,164</u>	<u>32,436,832</u>	<u>44,885,366</u>
Special Fund Expenditure			
R00300 Special Indirect Costs	178,715	0	0
R00305 Fees	0	0	206,806
R00366 Licensing Fees	0	72,461	167,202
SWF305 Cigarette Restitution Fund	103,988	291,127	361,154
SWF331 The Blueprint for Maryland's Future Fund	60,228	0	3,471,435
Total	<u>342,931</u>	<u>363,588</u>	<u>4,206,597</u>
Federal Fund Expenditure			
10.558 Child and Adult Care Food Program	488,220	364,775	386,833
10.559 Summer Food Service Program for Children	895,165	147,103	151,830
10.560 State Administrative Expenses for Child Nutrition	1,931,407	9,197,701	9,515,935
10.574 Team Nutrition Grants	62,003	278,465	287,486
84.010 Title I Grants to Local Educational Agencies	222,442	0	2,003,898
84.027 Special Education-Grants to States	848,378	82,268	84,906
84.048 Vocational Education-Basic Grants to States	166,063	0	207

State Department of Education

R00A01.05 Office of the Deputy for Organizational Effectiveness - State Department of Education - Headquarters

84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	5,813,398	0	0
84.173	Special Education-Preschool Grants	42,610	0	0
84.181	Special Education-Grants for Infants and Families with Disabilities	76,315	0	0
84.206	Javits Gifted and Talented Program	1,586	0	0
84.282	Charter Schools	1,009,268	814,661	841,235
84.287	After School Learning Centers	2,217,364	920,571	950,411
84.358	Rural Education	0	0	161,145
84.365	English Language Acquisition State Grants	57,898	0	0
84.367	Improving Teacher Quality State Grants	182,290	0	0
84.369	Grants for State Assessments and Related Activities	413,475	0	0
84.424	Title IV Part A - Local Education Agency Allocation	0	7,374,434	7,613,866
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	626,071	259,378	267,719
93.938	Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems	20,883	52,182	53,839
96.001	Social Security-Disability Insurance	864,053	0	0
96.006	Supplemental Security Income	4,818,022	0	0
AA.R00	Federal Indirect Costs	0	7,523,418	10,208,217
	Total	20,756,911	27,014,956	32,527,527
Coronavirus Response & Relief Sup Act Expenditure				
84.425D	Education Stabilization Fund	100,840	0	0
American Rescue Plan Act of 21 Expenditure				
84.425E	American Rescue Plan - Elementary and Secondary Schools Emergency Relief Fund	1,000,424	185,000	0

State Department of Education

R00A01.06 Office of the Deputy for Operations - State Department of Education - Headquarters

Program Description

This office provides overarching administrative and core services support to the entire Department, such as human resources, procurement and contract management, information technology, and facilities and other operational support. In addition, this program includes the Office of School Facilities, the Office of Pupil Transportation and Emergency Management, and the Office of Equity Assurance and Compliance.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	72.50	70.50	73.50
Number of Contractual Positions	3.75	2.00	4.00
01 Salaries, Wages and Fringe Benefits	8,817,614	9,092,592	10,652,658
02 Technical and Special Fees	276,226	413,777	493,609
03 Communications	452,800	493,516	493,516
04 Travel	10,464	23,650	23,650
07 Motor Vehicle Operation and Maintenance	27,826	137,480	137,348
08 Contractual Services	10,202,074	13,972,148	15,368,034
09 Supplies and Materials	208,143	157,000	157,000
10 Equipment - Replacement	150,041	53,700	53,700
11 Equipment - Additional	717,917	0	0
12 Grants, Subsidies, and Contributions	1,208	0	0
13 Fixed Charges	601,741	395,053	395,672
14 Land and Structures	2,383	0	0
Total Operating Expenses	12,374,597	15,232,547	16,628,920
Total Expenditure	21,468,437	24,738,916	27,775,187
Net General Fund Expenditure	1,491,851	9,232,664	10,095,631
Special Fund Expenditure	655,724	958,091	679,351
Federal Fund Expenditure	19,319,654	14,409,417	17,000,205
American Rescue Plan Act of 21 Expenditure	1,208	138,744	0
Total Expenditure	21,468,437	24,738,916	27,775,187
Special Fund Expenditure			
R00364 Medical Assistance Administration Recoveries	655,724	0	0
R00366 Licensing Fees	0	677,222	679,351
SWF331 The Blueprint for Maryland's Future Fund	0	280,869	0
Total	655,724	958,091	679,351
Federal Fund Expenditure			
10.574 Team Nutrition Grants	3,909	0	0
84.027 Special Education-Grants to States	0	50,285	53,965
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	0	22,612	24,251
84.282 Charter Schools	7,404	0	0
84.369 Grants for State Assessments and Related Activities	41,516	115,154	123,703
93.243 Substance Abuse and Mental Health Services-Projects of Regional and National Significance	186,287	0	0
93.575 Child Care and Development Block Grant	2,768,210	0	0

State Department of Education

R00A01.06 Office of the Deputy for Operations - State Department of Education - Headquarters

96.001	Social Security-Disability Insurance	0	547,057	588,050
AA.R00	Federal Indirect Costs	16,281,326	13,674,309	16,210,236
AB.R00	National Association of Education Professionals (NAEP)	31,002	0	0
	Total	19,319,654	14,409,417	17,000,205
American Rescue Plan Act of 21 Expenditure				
84.425E	American Rescue Plan - Elementary and Secondary Schools Emergency Relief Fund	1,208	138,744	0

State Department of Education

R00A01.07 Major Information Technology Development Projects - State Department of Education - Headquarters

Program Description

This program contains Federal funds for State-approved Major Information Technology Development Projects which support critical business functions associated with the mission of MSDE.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	1,055,510	5,000,000	2,678,167
Total Operating Expenses	<u>1,055,510</u>	<u>5,000,000</u>	<u>2,678,167</u>
Total Expenditure	<u><u>1,055,510</u></u>	<u><u>5,000,000</u></u>	<u><u>2,678,167</u></u>
Federal Fund Expenditure	1,033,102	5,000,000	2,678,167
American Rescue Plan Act of 21 Expenditure	<u>22,408</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>1,055,510</u></u>	<u><u>5,000,000</u></u>	<u><u>2,678,167</u></u>
Federal Fund Expenditure			
93.434 ESSA/Preschool Development Grants Birth-5	0	5,000,000	2,678,167
93.575 Child Care and Development Block Grant	<u>1,033,102</u>	<u>0</u>	<u>0</u>
Total	<u><u>1,033,102</u></u>	<u><u>5,000,000</u></u>	<u><u>2,678,167</u></u>
American Rescue Plan Act of 21 Expenditure			
93.575E Child Care and Development Block Grant	<u>22,408</u>	<u>0</u>	<u>0</u>

State Department of Education

R00A01.20 Division of Rehabilitation Services-Headquarters - State Department of Education - Headquarters

Program Description

The primary function of this office is the overall administration and direction of the rehabilitation services and independent living rehabilitation services provided by the Division of Rehabilitation Services (DORS). The Office of Business Support Services provides executive direction and fiscal management; collects and tabulates case service and fiscal statistics; provides Federal fiscal reporting; conducts and monitors procurement activities; is responsible for human resources and facilities management, including the Workforce and Technology Center; manages the Division's information technology services; initiates requests for research and other projects; and directs the activities of the Business Enterprise Program for the Blind. The Office of Program and Community Support is responsible for the administration of the Client Assistance Program, and coordinates public relations, communications and volunteer services; coordinates the Division's program planning and evaluation activities; coordinates staff development and training; coordinates and monitors community rehabilitation programs; and develops cooperative working relationships with other public and voluntary agencies working in the rehabilitation, worker's compensation, health, education, and other related fields. It is responsible for providing direction to program development and coordination of the services of the Division of Rehabilitation Services.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	56.00	73.00	68.00
Number of Contractual Positions	14.70	0.00	0.00
01 Salaries, Wages and Fringe Benefits	5,954,035	7,137,675	7,226,379
02 Technical and Special Fees	854,184	10,366,412	10,363,160
03 Communications	215,387	226,080	226,080
04 Travel	129,252	143,200	143,200
06 Fuel and Utilities	603,880	643,915	643,915
07 Motor Vehicle Operation and Maintenance	30,893	81,608	176,414
08 Contractual Services	2,490,752	3,266,797	3,266,797
09 Supplies and Materials	212,124	500,700	500,700
10 Equipment - Replacement	229,366	160,200	160,200
11 Equipment - Additional	32,763	99,500	99,500
12 Grants, Subsidies, and Contributions	2,949,485	1,436,320	1,436,320
13 Fixed Charges	65,763	35,712	35,827
14 Land and Structures	37,374	0	0
Total Operating Expenses	6,997,039	6,594,032	6,688,953
Total Expenditure	13,805,258	24,098,119	24,278,492
Net General Fund Expenditure	1,590,640	1,860,685	1,843,906
Special Fund Expenditure	290	110,000	110,000
Federal Fund Expenditure	12,214,328	22,127,434	22,324,586
Total Expenditure	13,805,258	24,098,119	24,278,492
Special Fund Expenditure			
R00301 Third Party Recoveries-Vocational Rehabilitation	290	110,000	110,000
Federal Fund Expenditure			
84.048 Vocational Education-Basic Grants to States	862,464	0	0
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	8,633,751	21,182,268	21,361,646
84.161 Rehabilitation Services-Client Assistance Program	0	277,135	282,295
84.169 Independent Living Services-State Grants	486,421	354,265	360,867

State Department of Education

R00A01.20 Division of Rehabilitation Services-Headquarters - State Department of Education - Headquarters

96.006	Supplemental Security Income	<u>2,231,692</u>	<u>313,766</u>	<u>319,778</u>
	Total	<u>12,214,328</u>	<u>22,127,434</u>	<u>22,324,586</u>

State Department of Education

R00A01.21 Division of Rehabilitation Services-Client Services - State Department of Education - Headquarters

Program Description

This program provides vocational rehabilitation services for individuals with disabilities so that they can maintain or achieve economic self-sufficiency through productive employment, and specialized services for individuals who are blind or deaf. The program also conducts an independent living program, and operates the Maryland Rehabilitation Center which provides comprehensive vocational and independent living rehabilitation services.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	196.00	223.00	229.50
	Number of Contractual Positions	15.00	0.00	0.00
01	Salaries, Wages and Fringe Benefits	24,094,968	22,444,982	23,932,975
02	Technical and Special Fees	33,691,255	33,546,282	33,541,430
03	Communications	82,061	114,460	114,460
04	Travel	36,648	119,760	119,760
06	Fuel and Utilities	35,874	36,000	36,000
07	Motor Vehicle Operation and Maintenance	14	3,715	3,516
08	Contractual Services	367,795	366,994	366,994
09	Supplies and Materials	83,827	84,000	84,000
10	Equipment - Replacement	25,084	43,500	43,500
11	Equipment - Additional	1,158	10,540	10,540
12	Grants, Subsidies, and Contributions	4,472,467	4,814,611	4,814,611
13	Fixed Charges	1,465,317	1,825,475	1,800,887
14	Land and Structures	690	110,000	110,000
	Total Operating Expenses	<u>6,570,935</u>	<u>7,529,055</u>	<u>7,504,268</u>
	Total Expenditure	<u>64,357,158</u>	<u>63,520,319</u>	<u>64,978,673</u>
	Net General Fund Expenditure	11,825,041	9,895,891	10,153,979
	Federal Fund Expenditure	<u>52,532,117</u>	<u>53,624,428</u>	<u>54,824,694</u>
	Total Expenditure	<u>64,357,158</u>	<u>63,520,319</u>	<u>64,978,673</u>
Federal Fund Expenditure				
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States	46,183,474	46,476,884	46,747,603
84.187	Supported Employment Services for Individuals with Severe Disabilities	267,603	465,898	474,735
96.006	Supplemental Security Income	<u>6,081,040</u>	<u>6,681,646</u>	<u>7,602,356</u>
	Total	<u>52,532,117</u>	<u>53,624,428</u>	<u>54,824,694</u>

State Department of Education

R00A01.22 Division of Rehabilitation Services-Workforce and Technology Center - State Department of Education - Headquarters

Program Description

This program operates the Workforce and Technology Center, a comprehensive vocational rehabilitation facility, providing services designed to support the employment goals of persons with severe disabilities, including comprehensive medical function and vocational evaluation, career training and job placement rehabilitation technology services, and community living skills training.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	82.30	81.30	83.30
Number of Contractual Positions	6.25	0.00	0.00
01 Salaries, Wages and Fringe Benefits	8,311,330	8,678,955	9,245,705
02 Technical and Special Fees	1,321,943	3,173,364	3,172,923
03 Communications	9	0	0
04 Travel	25,516	29,717	29,717
07 Motor Vehicle Operation and Maintenance	1,718	0	0
08 Contractual Services	176,625	81,861	81,861
09 Supplies and Materials	59,835	69,135	69,135
10 Equipment - Replacement	107,794	6,041	6,041
11 Equipment - Additional	69,696	57,443	57,443
12 Grants, Subsidies, and Contributions	655,813	807,260	807,260
13 Fixed Charges	7,431	23,323	23,476
Total Operating Expenses	1,104,437	1,074,780	1,074,933
Total Expenditure	10,737,710	12,927,099	13,493,561
Net General Fund Expenditure	1,915,245	3,531,720	3,432,266
Federal Fund Expenditure	8,822,465	9,395,379	10,061,295
Total Expenditure	10,737,710	12,927,099	13,493,561
Federal Fund Expenditure			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	8,822,465	9,395,379	10,061,295

State Department of Education

R00A01.23 Division of Rehabilitation Services-Disability Determination Services - State Department of Education - Headquarters

Program Description

This division is a Federal program administered by the State of Maryland. The Social Security Amendments of 1972 provide cash payments to qualified beneficiaries who are totally and permanently disabled and unable to engage in substantial gainful employment. The amendments also provide for welfare recipients who are blind or permanently and totally disabled to be paid by the Social Security Administration. The initial determination of the existence or non-existence of disability for the Social Security or Supplemental Security Income applicant is done by this division. Recommendations are made to the Social Security Administration which makes the final determination of eligibility for benefits and notifies applicants.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	214.00	232.00	248.50
Number of Contractual Positions	6.05	0.00	0.00
01 Salaries, Wages and Fringe Benefits	28,563,928	26,853,884	30,913,318
02 Technical and Special Fees	9,078,639	16,701,660	16,668,455
03 Communications	82,793	86,239	86,239
04 Travel	853	19,000	19,000
06 Fuel and Utilities	170,075	173,934	173,934
07 Motor Vehicle Operation and Maintenance	14	2,666	2,666
08 Contractual Services	719,732	628,878	628,878
09 Supplies and Materials	331,022	260,000	260,000
10 Equipment - Replacement	12,786	23,000	23,000
11 Equipment - Additional	0	38,000	38,000
12 Grants, Subsidies, and Contributions	37,422	40,000	40,000
13 Fixed Charges	1,664,419	1,923,193	2,078,133
Total Operating Expenses	3,019,116	3,194,910	3,349,850
Total Expenditure	40,661,683	46,750,454	50,931,623
Federal Fund Expenditure	40,661,683	46,750,454	50,931,623
Total Expenditure	40,661,683	46,750,454	50,931,623
Federal Fund Expenditure			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	0	0	120,479
96.001 Social Security-Disability Insurance	40,661,683	46,750,454	50,811,144
Total	40,661,683	46,750,454	50,931,623

State Department of Education

R00A01.24 Division of Rehabilitation Services-Blindness and Vision Services - State Department of Education - Headquarters

Program Description

This office oversees programs and services for individuals whose primary disability is vision loss. The office provides services through rehabilitation counselors, rehabilitation technologists, case managers, and rehabilitation teachers with specialized training in issues of importance to people who are blind. Programs and services include career guidance and assessment, assistive technology, vocational or academic education, orientation, and mobility and/or job placement. The office also administers the Maryland Business Enterprise Program for the Blind, which prepares individuals to operate successful vending and food service operations in public facilities.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	44.00	50.00	49.00
Number of Contractual Positions	6.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	4,535,535	4,991,259	5,152,875
02 Technical and Special Fees	3,486,260	4,560,579	4,672,596
03 Communications	7,960	0	0
04 Travel	51,612	41,700	41,700
07 Motor Vehicle Operation and Maintenance	14	0	0
08 Contractual Services	439,340	515,910	515,910
09 Supplies and Materials	45,034	160,200	160,200
10 Equipment - Replacement	11,641	281,000	281,000
11 Equipment - Additional	123,834	202,000	202,000
12 Grants, Subsidies, and Contributions	1,716,489	1,195,000	1,195,000
13 Fixed Charges	5,718	22,959	23,045
Total Operating Expenses	2,401,642	2,418,769	2,418,855
Total Expenditure	10,423,437	11,970,607	12,244,326
Net General Fund Expenditure	1,801,477	1,858,860	1,749,301
Special Fund Expenditure	3,059,677	3,282,990	3,100,437
Federal Fund Expenditure	5,562,283	6,828,757	7,394,588
Total Expenditure	10,423,437	11,970,607	12,244,326
Special Fund Expenditure			
R00309 Blind Vendors Program	3,059,677	3,282,990	3,100,437
Federal Fund Expenditure			
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States	4,751,253	5,805,734	6,282,596
84.177 Rehabilitation Services-Independent Living Services for Older Individuals that are Blind	642,103	451,250	466,371
96.006 Supplemental Security Income	168,927	571,773	645,621
Total	5,562,283	6,828,757	7,394,588

State Department of Education

Summary of Aid To Education

	2024 Actual	2025 Appropriation	2026 Allowance
Operating Expenses	10,276,426,511	10,698,994,819	11,686,977,201
Net General Fund Expenditure	7,434,513,932	7,593,684,884	7,904,870,722
Special Fund Expenditure	1,534,108,283	1,826,384,121	2,486,111,385
Federal Fund Expenditure	1,237,236,395	1,276,835,814	1,295,995,094
Coronavirus Response & Relief Sup Act Expenditure	278,821	0	0
American Rescue Plan Act of 21 Expenditure	70,289,080	2,000,000	0
Reimbursable Fund Expenditure	0	90,000	0
Total Expenditure	<u>10,276,426,511</u>	<u>10,698,994,819</u>	<u>11,686,977,201</u>

State Department of Education

R00A02.01 State Share of Foundation Program - Aid To Education

Program Description

This program is the major State aid program for primary and secondary education, providing a foundation grant that estimates the amount of funding necessary to provide adequate resources to educate the average student. Over time the program has grown to include additional grants for various purposes, including (1) accounting for differences in the costs of providing educational resources among school systems, (2) ensuring that each school system received at least one percent annual increases in State aid in fiscal year 2009 and 2010, (3) changing the calculation of the net taxable income component of wealth in the education aid funding formula, (4) cushioning jurisdictions from formula aid reductions that result from declining enrollment, and (5) grants that account for the impact that tax increment financing districts have upon jurisdictional wealth. Starting in FY 2023, these grant programs have been consolidated under the new Blueprint for Maryland's Future formulas, leaving (1) the foundation program and (2) grants accounting for differences in the costs of providing educational resources among school systems.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	<u>3,958,131,243</u>	<u>3,934,913,075</u>	<u>4,141,410,531</u>
Total Operating Expenses	<u>3,958,131,243</u>	<u>3,934,913,075</u>	<u>4,141,410,531</u>
Total Expenditure	<u><u>3,958,131,243</u></u>	<u><u>3,934,913,075</u></u>	<u><u>4,141,410,531</u></u>
Net General Fund Expenditure	3,760,123,148	3,726,470,014	3,727,584,320
Special Fund Expenditure	<u>198,008,095</u>	<u>208,443,061</u>	<u>413,826,211</u>
Total Expenditure	<u><u>3,958,131,243</u></u>	<u><u>3,934,913,075</u></u>	<u><u>4,141,410,531</u></u>
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	<u>198,008,095</u>	<u>208,443,061</u>	<u>413,826,211</u>

State Department of Education

R00A02.01 State Share of the Foundation Program - Aid to Education

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Enrollment Used for Calculations	848,653	852,793	853,933	853,121
Total Fund Allocation (\$)				
Foundation Program	3,659,452,582	3,768,324,327	3,778,346,293	3,981,543,393
Geographic Cost of Education Index	-	-	-	
Supplemental Grant	-	-	-	
Net Taxable Income Adjustment	-	-	-	
Comparable Wage Index	157,909,651	155,298,837	155,711,837	157,897,887
Other Grants	-	34,508,079	854,945	1,969,251
Total	3,817,362,233	3,958,131,244	3,934,913,075	4,141,410,531
Jurisdictional Allocation (\$)				
Allegany	47,484,284	49,741,098	48,970,870	50,698,086
Anne Arundel	281,390,580	300,779,893	307,694,355	329,296,615
Baltimore City	429,757,919	460,908,750	433,053,353	458,288,112
Baltimore	490,971,941	500,497,531	504,618,747	531,603,861
Calvert	74,254,856	77,285,272	57,525,057	75,214,868
Caroline	33,363,637	34,383,641	34,047,200	35,495,846
Carroll	111,914,080	117,788,011	121,919,486	126,263,051
Cecil	72,890,895	75,654,743	74,122,560	77,163,998
Charles	138,283,718	147,817,699	148,925,407	155,240,951
Dorchester	24,776,300	24,547,959	24,534,451	25,107,605
Frederick	217,069,507	230,524,879	234,289,356	242,936,067
Garrett	12,615,562	12,440,024	11,262,795	10,738,799
Harford	169,587,553	183,745,422	186,167,111	191,970,752
Howard	221,541,863	230,262,129	233,274,599	244,644,522
Kent	3,469,823	2,941,142	2,697,067	2,240,524
Montgomery	466,979,051	449,591,276	460,867,856	494,081,369
Prince George's	676,505,875	702,913,317	692,528,392	715,035,114
Queen Anne's	26,316,073	24,162,018	23,349,635	23,686,535
St. Mary's	82,417,596	89,126,345	88,638,981	90,996,363
Somerset	16,024,254	16,292,380	16,417,459	16,817,408
Talbot	5,433,705	5,577,759	5,575,961	5,820,337
Washington	119,869,000	123,145,055	123,853,507	129,580,387
Wicomico	86,463,756	89,728,776	92,204,491	99,624,790
Worcester	7,980,405	8,276,124	8,374,379	8,864,571
Total	3,817,362,233	3,958,131,244	3,934,913,075	4,141,410,531

State Department of Education

R00A02.02 Compensatory Education - Aid To Education

Program Description

This program includes the statutorily calculated allocation of compensatory education funds to local school systems based on Free and Reduced Priced Meal Eligibility counts. In FY 2023, a hold harmless grant is provided to ensure that no school system sees a year-over-year decline in compensatory education aid despite enrollment impacts from the COVID-19 pandemic.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	<u>1,686,097,760</u>	<u>1,715,307,029</u>	<u>1,778,637,727</u>
Total Operating Expenses	<u>1,686,097,760</u>	<u>1,715,307,029</u>	<u>1,778,637,727</u>
Total Expenditure	<u><u>1,686,097,760</u></u>	<u><u>1,715,307,029</u></u>	<u><u>1,778,637,727</u></u>
Net General Fund Expenditure	1,295,212,908	1,295,212,908	1,295,212,908
Special Fund Expenditure	<u>390,884,852</u>	<u>420,094,121</u>	<u>483,424,819</u>
Total Expenditure	<u><u>1,686,097,760</u></u>	<u><u>1,715,307,029</u></u>	<u><u>1,778,637,727</u></u>
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	<u>390,884,852</u>	<u>420,094,121</u>	<u>483,424,819</u>

State Department of Education

R00A02.02 Compensatory Education - Aid to Education

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Total Fund Allocation (\$)				
Compensatory Education	1,238,468,342	1,686,097,760	1,715,307,029	1,778,637,727
Compensatory Education Hold Harmless	56,733,518	-	-	
Total	1,295,201,860	1,686,097,760	1,715,307,029	1,778,637,727
Jurisdictional Allocation (\$)				
Allegany	21,308,083	24,248,577	28,888,349	28,669,730
Anne Arundel	65,655,771	103,235,870	101,190,821	107,491,862
Baltimore City	300,729,129	306,866,322	315,535,941	337,160,964
Baltimore	141,023,832	194,022,898	199,310,227	211,178,247
Calvert	10,503,942	14,603,703	13,225,226	14,704,081
Caroline	17,262,862	22,387,843	22,774,784	23,262,122
Carroll	11,630,491	23,092,867	25,042,687	26,651,509
Cecil	20,042,207	31,879,469	32,113,257	32,221,353
Charles	56,041,886	53,680,895	61,046,467	55,831,193
Dorchester	32,288,218	15,801,500	16,022,716	14,289,230
Frederick	41,733,249	58,439,179	58,956,711	60,201,928
Garrett	13,474,385	5,434,733	5,427,362	5,570,957
Harford	34,331,419	51,455,501	55,913,147	55,851,575
Howard	36,364,982	50,013,380	49,517,497	51,728,969
Kent	3,823,799	3,157,980	3,289,677	3,397,154
Montgomery	115,543,270	200,618,950	202,027,881	205,610,966
Prince George's	237,274,854	352,033,634	346,711,419	357,671,493
Queen Anne's	4,168,386	7,669,380	8,390,490	8,149,406
St. Mary's	15,046,465	25,901,770	25,358,666	25,349,783
Somerset	10,688,659	11,626,002	12,036,817	10,913,069
Talbot	5,709,712	7,389,673	7,510,622	7,785,538
Washington	45,109,344	60,754,381	63,105,766	65,261,716
Wicomico	47,453,318	51,795,013	51,742,132	59,057,404
Worcester	7,993,597	9,988,240	10,168,367	10,627,478
Total	1,295,201,860	1,686,097,760	1,715,307,029	1,778,637,727

State Department of Education

R00A02.03 Aid for Local Employee Fringe Benefits - Aid To Education

Program Description

This program provides funds for the employers' share of retirement costs for local school system employees in the Teachers' Retirement and Pensions Systems maintained by the State.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	744,971,408	886,216,448	1,072,091,025
Total Operating Expenses	<u>744,971,408</u>	<u>886,216,448</u>	<u>1,072,091,025</u>
Total Expenditure	<u><u>744,971,408</u></u>	<u><u>886,216,448</u></u>	<u><u>1,072,091,025</u></u>
Net General Fund Expenditure	<u>744,971,408</u>	<u>886,216,448</u>	<u>1,072,091,025</u>
Total Expenditure	<u><u>744,971,408</u></u>	<u><u>886,216,448</u></u>	<u><u>1,072,091,025</u></u>

State Department of Education

R00A02.04 Children At Risk - Aid To Education

Program Description

This program provides funds to reduce the number of students who drop out of school each year, to provide services for pregnant and parenting teenagers, to prevent youth suicides, to reduce the incidence of child alcohol and drug abuse, and to reduce HIV/AIDS among students. This program also includes funding for the SEED school, a public residential boarding school for at-risk youth that opened in fiscal year 2009.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	70,688,722	83,489,445	84,229,321
Total Operating Expenses	<u>70,688,722</u>	<u>83,489,445</u>	<u>84,229,321</u>
Total Expenditure	<u><u>70,688,722</u></u>	<u><u>83,489,445</u></u>	<u><u>84,229,321</u></u>
Net General Fund Expenditure	12,782,839	13,000,274	13,646,664
Special Fund Expenditure	5,458,283	5,295,514	5,295,514
Federal Fund Expenditure	<u>52,447,600</u>	<u>65,193,657</u>	<u>65,287,143</u>
Total Expenditure	<u><u>70,688,722</u></u>	<u><u>83,489,445</u></u>	<u><u>84,229,321</u></u>
 Special Fund Expenditure			
R00365 Public Boarding School - SEED School	<u>5,458,283</u>	<u>5,295,514</u>	<u>5,295,514</u>
 Federal Fund Expenditure			
84.196 Education for Homeless Children and Youth-Grants for State and Local	2,240,735	1,814,536	1,908,022
84.287 After School Learning Centers	25,817,474	23,721,276	23,721,276
84.424 Title IV Part A - Local Education Agency Allocation	22,155,184	38,125,209	38,125,209
93.243 Substance Abuse and Mental Health Services-Projects of Regional and National Significance	<u>2,234,207</u>	<u>1,532,636</u>	<u>1,532,636</u>
Total	<u><u>52,447,600</u></u>	<u><u>65,193,657</u></u>	<u><u>65,287,143</u></u>

State Department of Education

R00A02.05 Formula Programs for Specific Populations - Aid To Education

Program Description

This program provides funding for the basic support of specific student populations. The Out-of-County Placements Program supports situations in which students have been placed by a court, State agency, or licensed child care placement agency in school systems other than counties where parents reside. The counties in which the parents reside are required to reimburse the school systems where the students are placed, and the State pays the difference if local cost is greater in the school system providing education. The Schools Near the Boundaries of Two Counties Program provides funding through the same formula for students enrolled in a different county from where they reside because of their closer proximity to a school in another district.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	1,715,432	2,000,000	2,000,000
Total Operating Expenses	1,715,432	2,000,000	2,000,000
Total Expenditure	1,715,432	2,000,000	2,000,000
Net General Fund Expenditure	1,715,432	2,000,000	2,000,000
Total Expenditure	1,715,432	2,000,000	2,000,000

State Department of Education

R00A02.06 Prekindergarten - Aid To Education

Program Description

This program includes (a) grants to expand access to free public prekindergarten programs throughout Maryland and (b) Publicly Funded Full-day Prekindergarten grants mandated in Education Article Section 5-229 under the Blueprint for Maryland's Future formulas.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	125,497,558	161,511,123	199,261,689
Total Operating Expenses	<u>125,497,558</u>	<u>161,511,123</u>	<u>199,261,689</u>
Total Expenditure	<u><u>125,497,558</u></u>	<u><u>161,511,123</u></u>	<u><u>199,261,689</u></u>
Special Fund Expenditure	<u>125,497,558</u>	<u>161,511,123</u>	<u>199,261,689</u>
Total Expenditure	<u><u>125,497,558</u></u>	<u><u>161,511,123</u></u>	<u><u>199,261,689</u></u>
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	<u>125,497,558</u>	<u>161,511,123</u>	<u>199,261,689</u>

State Department of Education

R00A02.06 Prekindergarten - Aid To Education

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Total Fund Allocation (\$)				
Prekindergarten Expansion Grants	25,467,200	26,644,000	26,644,000	26,644,000
Prekindergarten Formula Grants	143,667,389	98,853,558	134,867,123	172,617,689
Total	169,134,589	125,497,558	161,511,123	199,261,689
Jurisdictional Allocation (formula only) (\$)				
Allegany	3,452,883	1,249,924	2,313,762	3,154,866
Anne Arundel	7,799,860	6,714,183	9,710,758	12,212,422
Baltimore City	25,858,417	20,503,199	30,535,570	34,099,941
Baltimore	17,071,365	1,155,594	3,937,558	14,313,335
Calvert	1,963,745	434,571	1,041,701	1,605,376
Caroline	2,360,915	2,097,828	3,849,436	3,901,947
Carroll	2,070,059	1,553,614	1,981,684	2,614,280
Cecil	3,228,643	2,707,910	3,247,647	3,917,018
Charles	5,063,961	4,567,731	4,898,523	7,705,003
Dorchester	1,500,997	1,687,242	2,108,710	2,683,129
Frederick	6,833,704	4,520,563	6,428,255	8,776,296
Garrett	556,630	639,645	650,483	838,596
Harford	4,901,199	2,530,762	3,458,481	5,241,317
Howard	5,358,992	1,810,959	3,310,021	4,730,850
Kent	220,302	236,274	294,241	318,939
Montgomery	12,549,473	5,595,704	8,103,771	9,688,678
Prince George's	22,680,915	22,853,410	26,872,125	30,654,325
Queen Anne's	1,168,989	307,302	633,817	1,130,272
St. Mary's	3,710,537	2,484,558	3,123,518	3,383,524
Somerset	1,380,954	1,349,055	2,560,697	2,865,473
Talbot	709,646	440,969	514,797	729,643
Washington	6,963,041	5,313,499	6,549,455	8,013,388
Wicomico	5,528,009	6,943,367	7,613,252	8,720,075
Worcester	734,153	885,884	1,128,861	1,318,996
Total	143,667,389	98,853,558	134,867,123	172,617,689

State Department of Education

R00A02.07 Students With Disabilities - Aid To Education

Program Description

Maryland law requires the identification, diagnosis, examination, and education of all students with disabilities, ages three through twenty, who are in need of special education services. Education Article Section 5-225 mandates the formula funding level by the State. Section 8-406 requires the State and local educational agencies to fund nonpublic special education programs for students with disabilities for whom neither the State nor local agencies can provide an appropriate program. Section 8-416 establishes funding levels for the Maryland Infants and Toddlers Program, which provides a statewide, community-based interagency system of comprehensive early intervention services to eligible infants and toddlers, from birth until the beginning of the school year following a child's 4th birthday, and their families. The Autism Waiver Program provides services to children with autism spectrum disorder in the most appropriate and least restrictive environment. The Waiver maximizes the use of Medical Assistance funding to cover the cost of providing services to this population. Related federal funding is provided in the budget of the Maryland Department of Health.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	676,533,019	730,589,964	831,373,753
Total Operating Expenses	<u>676,533,019</u>	<u>730,589,964</u>	<u>831,373,753</u>
Total Expenditure	<u><u>676,533,019</u></u>	<u><u>730,589,964</u></u>	<u><u>831,373,753</u></u>
Net General Fund Expenditure	500,866,372	503,841,817	544,964,501
Special Fund Expenditure	<u>175,666,647</u>	<u>226,748,147</u>	<u>286,409,252</u>
Total Expenditure	<u><u>676,533,019</u></u>	<u><u>730,589,964</u></u>	<u><u>831,373,753</u></u>
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	15,360,176	0	0
SWF331 The Blueprint for Maryland's Future Fund	<u>160,306,471</u>	<u>226,748,147</u>	<u>286,409,252</u>
Total	<u><u>175,666,647</u></u>	<u><u>226,748,147</u></u>	<u><u>286,409,252</u></u>

State Department of Education

R00A02.07 Students With Disabilities - Aid to Education

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Total Fund Allocation (\$)				
Formula	401,310,445	465,970,137	531,272,827	589,791,769
Nonpublic	141,393,668	148,613,212	151,585,476	172,108,160
Infants and Toddlers	14,673,430	15,815,589	16,957,756	18,099,919
Autism Waiver	40,773,905	46,134,081	30,773,905	51,373,905
Total	598,151,448	676,533,019	730,589,964	831,373,753
Jurisdictional Allocation (formula only) (\$)				
Allegany	6,848,612	4,838,078	9,648,917	11,350,198
Anne Arundel	27,355,857	27,037,265	37,473,467	42,048,874
Baltimore City	57,649,382	51,590,634	71,658,184	79,753,115
Baltimore	52,837,282	48,349,421	67,718,174	74,255,877
Calvert	6,271,128	5,961,189	6,139,426	7,906,540
Caroline	3,375,487	3,054,986	4,247,907	4,654,603
Carroll	10,903,437	11,416,139	15,215,187	16,273,089
Cecil	9,920,376	10,250,674	13,031,910	13,873,241
Charles	12,371,756	14,386,386	17,442,570	19,202,152
Dorchester	2,171,007	1,522,564	2,598,316	2,872,768
Frederick	20,170,217	21,543,094	27,545,802	30,955,259
Garrett	914,816	418,614	1,315,591	1,501,474
Harford	19,755,081	18,862,530	27,684,073	29,895,402
Howard	18,012,732	19,882,341	25,853,569	29,618,220
Kent	766,158	379,641	859,659	889,481
Montgomery	58,396,708	61,784,961	79,043,364	87,819,124
Prince George's	56,217,745	56,376,395	73,818,961	82,364,987
Queen Anne's	2,361,369	2,019,242	3,052,311	3,367,863
St. Mary's	7,382,835	7,491,923	10,180,443	10,677,884
Somerset	2,452,087	2,236,924	3,131,220	3,134,283
Talbot	1,455,129	1,246,040	1,882,896	1,969,022
Washington	12,322,865	12,178,404	16,920,629	18,765,509
Wicomico	9,231,409	8,501,032	12,064,215	13,670,266
Worcester	2,166,970	1,466,661	2,746,036	2,972,538
Total	401,310,445	465,970,137	531,272,827	589,791,769

State Department of Education

R00A02.08 Assistance to State for Educating Students With Disabilities - Aid To Education

Program Description

The federal Individuals with Disabilities Education Act authorizes federal grants which enable states and local education agencies to initiate, expand, and improve programs at the preschool, elementary, and secondary levels in order to provide full educational opportunities to all students with disabilities. Most of the State allocation is distributed to local school systems on a formula basis. Medical Assistance funding is provided by the Maryland Department of Health for school health related services, service coordination, and transportation services.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	251,098,011	262,315,121	263,193,130
Total Operating Expenses	<u>251,098,011</u>	<u>262,315,121</u>	<u>263,193,130</u>
Total Expenditure	<u><u>251,098,011</u></u>	<u><u>262,315,121</u></u>	<u><u>263,193,130</u></u>
Federal Fund Expenditure	<u>251,098,011</u>	<u>262,315,121</u>	<u>263,193,130</u>
Total Expenditure	<u><u>251,098,011</u></u>	<u><u>262,315,121</u></u>	<u><u>263,193,130</u></u>
Federal Fund Expenditure			
84.027 Special Education-Grants to States	236,251,483	246,854,399	246,854,399
84.173 Special Education-Preschool Grants	6,491,199	6,599,232	6,726,011
84.181 Special Education-Grants for Infants and Families with Disabilities	7,396,142	7,814,479	8,565,709
84.323 State Improvement Grants for Students with Disabilities	245,491	822,440	822,440
84.326 Special Education Technical Assistance and Dissemination-to Improve Services and Results for Children with Disabilities	713,696	224,571	224,571
Total	<u>251,098,011</u>	<u>262,315,121</u>	<u>263,193,130</u>

State Department of Education

R00A02.12 Educationally Deprived Children - Aid To Education

Program Description

Federal funds are provided to establish and improve programs to meet the special educational needs of educationally deprived children.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	352,596,112	301,813,483	327,398,694
Total Operating Expenses	352,596,112	301,813,483	327,398,694
Total Expenditure	352,596,112	301,813,483	327,398,694
Federal Fund Expenditure	352,596,112	301,813,483	327,398,694
Total Expenditure	352,596,112	301,813,483	327,398,694
 Federal Fund Expenditure			
84.010 Title I Grants to Local Educational Agencies	350,275,218	300,090,718	324,879,571
84.011 Migrant Education-State Grant Program	353,177	332,908	399,089
84.013 Title I Program for Neglected and Delinquent Children and Youth	1,967,717	1,389,857	2,120,034
Total	352,596,112	301,813,483	327,398,694

State Department of Education

R00A02.13 Innovative Programs - Aid To Education

Program Description

This program consists of a number of projects designed to explore new ways of addressing education issues and problems.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	60,585,375	28,082,535	28,296,541
Total Operating Expenses	60,585,375	28,082,535	28,296,541
Total Expenditure	<u>60,585,375</u>	<u>28,082,535</u>	<u>28,296,541</u>
Net General Fund Expenditure	30,606,736	21,986,779	16,786,779
Special Fund Expenditure	3,732,670	500,000	3,100,000
Federal Fund Expenditure	137,309	3,505,756	8,409,762
Coronavirus Response & Relief Sup Act Expenditure	278,821	0	0
American Rescue Plan Act of 21 Expenditure	25,829,839	2,000,000	0
Reimbursable Fund Expenditure	0	90,000	0
Total Expenditure	<u>60,585,375</u>	<u>28,082,535</u>	<u>28,296,541</u>
Special Fund Expenditure			
R00307 Transfer from Lottery Revenue	250,000	250,000	250,000
R00371 State-Aided Institutions Field Trip Fund	0	0	600,000
R00372 Driver Education in Public High Schools Fund	0	0	2,000,000
SWF331 The Blueprint for Maryland's Future Fund	3,482,670	250,000	250,000
Total	<u>3,732,670</u>	<u>500,000</u>	<u>3,100,000</u>
Federal Fund Expenditure			
84.282 Charter Schools	0	3,288,393	0
84.358 Rural Education	137,309	217,363	217,363
84.371 Striving Readers/Comprehensive Literacy Development	0	0	8,192,399
Total	<u>137,309</u>	<u>3,505,756</u>	<u>8,409,762</u>
Coronavirus Response & Relief Sup Act Expenditure			
84.425D Education Stabilization Fund	278,821	0	0
American Rescue Plan Act of 21 Expenditure			
84.425E American Rescue Plan - Elementary and Secondary Schools Emergency Relief Fund	25,829,839	2,000,000	0
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	0	90,000	0

State Department of Education

R00A02.13 Innovative Programs - Aid to Education

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Total Fund Allocation (\$)				
Adult High School Pilot Program	500,000	500,000	1,000,000	1,250,000
AP Computer Science Expansion	-	-	510,000	510,000
Arts Education in MD Schools Grant	100,000	-	-	-
Bard School	300,000	300,000	300,000	300,000
Composting Grants	-	178,499	-	-
Engineering 4 Us All	-	1,000,000	500,000	-
Environmental and Outdoor Education	272,100	276,400	280,850	280,850
Fine Arts Grants	731,530	731,530	731,530	731,530
Goodwill Excel Center	1,000,000	1,000,000	1,000,000	1,000,000
Growing Family Child Care Opportunities	450,000	450,000	450,000	450,000
Gwynn Park High School Aquaponics	-	120,000	-	-
Healthy Families/Home Visiting	4,590,667	4,514,624	4,590,667	4,590,667
Lacrosse Opportunities Program	-	-	40,000	40,000
Leading Men Fellowship	200,000	200,000	200,000	200,000
LYNX School	236,599	236,599	236,599	236,599
Menstrual Hygiene Product Grants	500,000	-	-	-
Next Generation Scholars of Maryland	4,902,482	4,979,652	5,000,000	-
Open-Source Phonics Matching Grant Program	-	-	-	150,000
P-TECH Schools	1,559,269	1,634,432	2,062,133	2,062,133
Public School Opportunities Enhancement	2,999,000	3,000,000	3,000,000	3,000,000
Robotics Grant Program	341,000	350,000	350,000	350,000
Smith Island School Boat	35,000	35,000	35,000	35,000
Student Field Trips	-	-	500,000	500,000
Teacher Recruitment Incentive	-	10,000,000	-	-
Thread	-	1,000,000	1,000,000	1,000,000
Yleana Leadership Foundation	100,000	100,000	200,000	100,000
CTE Innovation Grant Program	1,447,266	1,148,919	-	-
Driver Education in Public Schools	-	-	-	2,000,000
Maggie McIntosh School Arts Fund	250,000	250,000	250,000	250,000
Operating Grant to Thread	750,000	-	-	-
SAI Student Field Trips	-	-	-	600,000
Teacher Collaborative Grant Program	2,210,021	2,352,073	-	-
Teacher Recruitment and Outreach	134,797	132,249	250,000	250,000
Charter Schools	3,288,393	-	3,288,393	-
Comprehensive Literacy Program	-	-	-	8,192,399
Rural and Low Income Schools	-	137,309	217,363	217,363
Striving Readers	202,088	-	-	-
Emergency Assistance to Nonpublic Schools	4,595,960	11,491,196	-	-
ESSER Funds	72,944,110	14,338,643	2,000,000	-
At Risk Male Students	-	128,250	-	-
MDH Sexual Abuse Prevention Program	80,634	-	90,000	-
Total	104,720,916	60,585,375	28,082,535	28,296,541

State Department of Education

R00A02.15 Language Assistance - Aid To Education

Program Description

This program supports instruction in public and nonpublic schools for students whose native language is not English. Funds are provided to local education agencies for speakers of other languages (ESOL) or bilingual instruction, in-service training for ESOL/bilingual teachers, and curriculum and materials.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	16,190,607	14,298,039	16,743,887
Total Operating Expenses	<u>16,190,607</u>	<u>14,298,039</u>	<u>16,743,887</u>
Total Expenditure	<u><u>16,190,607</u></u>	<u><u>14,298,039</u></u>	<u><u>16,743,887</u></u>
Federal Fund Expenditure	<u>16,190,607</u>	<u>14,298,039</u>	<u>16,743,887</u>
Total Expenditure	<u><u>16,190,607</u></u>	<u><u>14,298,039</u></u>	<u><u>16,743,887</u></u>
Federal Fund Expenditure			
84.365 English Language Acquisition State Grants	<u>16,190,607</u>	<u>14,298,039</u>	<u>16,743,887</u>

State Department of Education

R00A02.18 Career and Technology Education - Aid To Education

Program Description

Federal funds are provided to local school systems and community colleges for career and technology education.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	<u>21,718,208</u>	<u>19,531,500</u>	<u>19,531,500</u>
Total Operating Expenses	<u>21,718,208</u>	<u>19,531,500</u>	<u>19,531,500</u>
Total Expenditure	<u><u>21,718,208</u></u>	<u><u>19,531,500</u></u>	<u><u>19,531,500</u></u>
Federal Fund Expenditure	<u>21,718,208</u>	<u>19,531,500</u>	<u>19,531,500</u>
Total Expenditure	<u><u>21,718,208</u></u>	<u><u>19,531,500</u></u>	<u><u>19,531,500</u></u>
Federal Fund Expenditure			
84.048 Vocational Education-Basic Grants to States	<u>21,718,208</u>	<u>19,531,500</u>	<u>19,531,500</u>

State Department of Education

R00A02.24 Limited English Proficient - Aid To Education

Program Description

Section 5-208 of the Education Article provides for funding of additional support for students with limited English proficiency.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	473,518,248	519,503,455	554,454,771
Total Operating Expenses	<u>473,518,248</u>	<u>519,503,455</u>	<u>554,454,771</u>
Total Expenditure	<u><u>473,518,248</u></u>	<u><u>519,503,455</u></u>	<u><u>554,454,771</u></u>
Net General Fund Expenditure	334,286,759	334,286,759	334,286,759
Special Fund Expenditure	<u>139,231,489</u>	<u>185,216,696</u>	<u>220,168,012</u>
Total Expenditure	<u><u>473,518,248</u></u>	<u><u>519,503,455</u></u>	<u><u>554,454,771</u></u>
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	<u>139,231,489</u>	<u>185,216,696</u>	<u>220,168,012</u>

State Department of Education

R00A02.24 Limited English Proficiency - Aid to Education

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Jurisdictional Allocation (\$)				
Allegany	197,701	209,396	292,942	345,162
Anne Arundel	25,086,228	27,630,202	30,595,752	33,276,587
Baltimore City	43,301,393	54,685,100	63,107,592	70,787,810
Baltimore	48,571,964	46,595,321	53,926,496	60,258,350
Calvert	917,224	1,050,901	870,688	1,023,093
Caroline	3,462,682	4,130,049	4,285,154	4,437,009
Carroll	1,676,278	2,009,764	2,315,188	2,625,962
Cecil	5,310,430	1,789,846	2,037,064	2,244,218
Charles	15,105,720	6,322,904	7,071,163	7,889,145
Dorchester	33,240	1,282,324	1,521,807	1,790,003
Frederick	3,809,330	16,706,844	18,227,627	18,691,342
Garrett	14,494,306	24,198	25,102	28,931
Harford	275,892	4,394,696	5,064,046	5,288,529
Howard	94,674,168	14,975,429	15,464,623	15,668,843
Kent	143,638,899	286,914	365,772	386,955
Montgomery	1,189,326	104,568,200	113,697,716	117,583,630
Prince George's	802,979	163,247,409	172,227,907	178,629,245
Queen Anne's	1,514,073	1,344,695	1,552,738	1,569,518
St. Mary's	3,630,990	1,781,540	2,243,636	2,441,051
Somerset	9,627,995	925,345	971,846	1,033,705
Talbot	448,740	2,129,389	2,363,174	2,455,536
Washington	1,610,873	5,001,963	6,467,062	7,414,437
Wicomico	1,199,875	11,934,953	14,209,498	17,844,348
Worcester	1,884,708	490,866	598,862	741,362
Total	422,465,014	473,518,248	519,503,455	554,454,771

State Department of Education

R00A02.25 Guaranteed Tax Base - Aid To Education

Program Description

This program provides additional State education aid to counties that 1) have less than 80 percent of the statewide average wealth per pupil, and 2) provide local education funding above the local share required by the Foundation Program. The program encourages less wealthy jurisdictions to maintain or increase local education tax effort.

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Jurisdictional Allocation (\$)				
Allegany	5,813,384	2,461,756	6,984,744	5,670,076
Baltimore City	15,116,719	22,823,157	42,074,425	40,498,881
Caroline	2,138,478	2,160,040	1,688,131	2,238,334
Cecil	-	919,668	-	
Charles	2,864,668	8,524,080	5,830,020	2,635,816
Dorchester	1,665,384	1,079,954	1,626,475	1,003,419
Somerset	1,854,443	1,942,223	1,588,663	1,163,650
Washington	8,570,703	9,092,960	7,823,646	6,076,759
Wicomico	7,760,081	7,779,375	7,281,428	7,377,463
Total	<u>45,783,860</u>	<u>56,783,213</u>	<u>74,897,532</u>	<u>66,664,398</u>

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	<u>56,783,213</u>	<u>74,897,532</u>	<u>66,664,398</u>
Total Operating Expenses	<u>56,783,213</u>	<u>74,897,532</u>	<u>66,664,398</u>
Total Expenditure	<u>56,783,213</u>	<u>74,897,532</u>	<u>66,664,398</u>
Net General Fund Expenditure	<u>56,783,213</u>	<u>74,897,532</u>	<u>66,664,398</u>
Total Expenditure	<u>56,783,213</u>	<u>74,897,532</u>	<u>66,664,398</u>

State Department of Education

R00A02.27 Food Services Program - Aid To Education

Program Description

This program provides free and reduced price meals to children throughout Maryland. State funds are used to expand food and nutrition programs for needy children and supplement currently available Federal and local funds. Federal funds are disbursed by MSDE to public and nonpublic schools, residential child care institutions, child care centers, summer programs, and charitable institutions.

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Estimated	Estimated
General Fund Allocation (\$)				
State Food Services Program	4,336,664	4,336,664	4,336,664	4,336,664
School Breakfast Pilot Program	7,550,000	12,050,002	12,050,000	12,050,000
Reduced-Price Meals Program	2,496,260	1,563,606	3,910,000	3,910,000
Total	14,382,923	17,950,272	20,296,664	20,296,664

Appropriation Statement

	2024	2025	2026
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	439,908,220	503,395,799	503,395,799
Total Operating Expenses	439,908,220	503,395,799	503,395,799
Total Expenditure	439,908,220	503,395,799	503,395,799
Net General Fund Expenditure	17,950,272	20,296,664	20,296,664
Federal Fund Expenditure	421,957,948	483,099,135	483,099,135
Total Expenditure	439,908,220	503,395,799	503,395,799

Federal Fund Expenditure

10.541	Child Nutrition-Technology Innovation Grant	443,140	0	0
10.553	School Breakfast Program	87,659,622	73,185,924	73,185,924
10.555	National School Lunch Program	257,250,933	254,876,600	254,876,600
10.556	Special Milk Program for Children	142,124	452,736	452,736
10.558	Child and Adult Care Food Program	46,924,275	96,569,814	96,569,814
10.559	Summer Food Service Program for Children	21,116,003	10,815,280	10,815,280
10.565	Commodity Supplemental Food Program	1,949,006	0	0
10.579	Child Nutrition Discretionary Grants - Limited Availability	1,725,589	47,198,781	47,198,781
10.582	Fresh Fruit and Vegetable Program	4,747,256	0	0
	Total	421,957,948	483,099,135	483,099,135

State Department of Education

R00A02.39 Transportation - Aid To Education

Program Description

Maryland law mandates State funding for public school transportation based on a formula that increases funding by the change in the Consumer Price Index for private transportation in the Washington-Baltimore area for the second preceding fiscal year.

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Estimated	Estimated
General Fund Allocation (\$)				
Regular Student Ridership Funds	307,822,935	333,452,141	339,175,443	350,938,437
Additional Enrollment Factor	929,048	2,365,127	1,508,411	1,062,432
Special Education Ridership Funds	<u>27,213,000</u>	<u>27,537,000</u>	<u>28,873,000</u>	<u>29,917,000</u>
Total	335,964,983	363,354,268	369,556,854	381,917,869

Appropriation Statement

	2024	2025	2026
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>363,354,268</u>	<u>369,556,854</u>	<u>381,917,869</u>
Total Operating Expenses	<u>363,354,268</u>	<u>369,556,854</u>	<u>381,917,869</u>
Total Expenditure	<u><u>363,354,268</u></u>	<u><u>369,556,854</u></u>	<u><u>381,917,869</u></u>
Net General Fund Expenditure	<u>363,354,268</u>	<u>369,556,854</u>	<u>381,917,869</u>
Total Expenditure	<u><u>363,354,268</u></u>	<u><u>369,556,854</u></u>	<u><u>381,917,869</u></u>

State Department of Education

R00A02.39 Transportation - Aid to Education

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Jurisdictional Allocation (\$)				
Allegany	5,540,492	5,989,054	6,059,555	6,250,362
Anne Arundel	29,584,581	32,208,925	32,691,874	33,673,617
Baltimore City	22,496,338	24,074,965	25,051,230	26,192,008
Baltimore	37,933,746	40,998,326	41,468,739	42,646,712
Calvert	6,916,598	7,565,842	7,562,440	7,796,106
Caroline	3,252,950	3,545,679	3,581,066	3,696,377
Carroll	11,870,906	13,055,153	13,288,281	13,679,394
Cecil	6,294,288	6,901,063	6,910,094	7,088,794
Charles	13,184,502	14,364,062	14,691,509	15,273,582
Dorchester	2,971,901	3,193,093	3,249,574	3,348,279
Frederick	16,290,215	18,120,709	18,695,708	19,555,891
Garrett	3,571,654	3,861,106	3,903,237	4,028,159
Harford	15,482,783	16,665,892	16,873,039	17,415,928
Howard	22,055,308	23,945,467	24,334,062	25,243,652
Kent	1,868,058	2,015,583	2,043,499	2,113,045
Montgomery	50,978,010	55,568,313	56,359,656	58,050,549
Prince George's	50,289,310	52,868,663	53,763,576	55,286,995
Queen Anne's	4,078,227	4,384,965	4,487,575	4,622,571
St. Mary's	8,293,618	9,010,568	9,066,164	9,365,383
Somerset	2,248,257	2,432,740	2,481,956	2,556,435
Talbot	2,043,869	2,204,219	2,226,150	2,297,749
Washington	8,705,192	9,463,034	9,605,754	10,036,342
Wicomico	6,316,701	6,916,450	7,099,715	7,489,546
Worcester	3,697,479	4,000,397	4,062,401	4,210,393
Total	335,964,983	363,354,268	369,556,854	381,917,869

State Department of Education

R00A02.55 Teacher Development - Aid To Education

Program Description

This program provides grants to encourage teacher development, including (1) funds for the Governor's Award for Teacher Excellence, (2) state grants to reimburse teachers for the cost of attaining National Board Certification (NBC), and (3) Career Ladder grants starting in FY 2023 under the Blueprint for Maryland's Future, as defined in Education Article 6-1009.

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Estimated	Estimated
Total Fund Allocation (\$)				
Improving Teacher Quality	27,062,691	31,309,195	31,679,678	31,679,678
Governor's Award for Teacher Excellence	96,000	96,000	96,000	96,000
National Board Certification Fees	2,461,060	3,055,802	8,900,000	8,900,000
National Board Certification Support	900,000	-	900,000	900,000
Blueprint Teacher Training	-	1,913,231	2,000,000	2,000,000
Noncertificated Educational Support Bonuses	-	22,322,384	-	-
Career Ladder for Educators	7,836,562	9,751,306	8,936,056	19,563,161
Collaborative Time Innovation (CTI) Demonstration Grants	-	-	-	9,000,000
Grow Your Own Program	-	-	-	33,434,000
Relocation Payments	-	-	-	1,000,000
Total	38,356,313	68,447,918	52,511,734	106,572,839

Appropriation Statement

	2024	2025	2026
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	68,447,918	52,511,734	106,572,839
Total Operating Expenses	68,447,918	52,511,734	106,572,839
Total Expenditure	68,447,918	52,511,734	106,572,839
Net General Fund Expenditure	22,418,384	96,000	96,000
Special Fund Expenditure	14,720,339	20,736,056	74,797,161
Federal Fund Expenditure	31,309,195	31,679,678	31,679,678
Total Expenditure	68,447,918	52,511,734	106,572,839

Special Fund Expenditure

R00332	National Board for Professional Teaching Standards	1,018,601	2,759,000	2,759,000
SWF331	The Blueprint for Maryland's Future Fund	13,701,738	17,977,056	72,038,161
	Total	14,720,339	20,736,056	74,797,161

Federal Fund Expenditure

84.367	Improving Teacher Quality State Grants	31,309,195	31,679,678	31,679,678
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State Department of Education

R00A02.57 At-Risk Early Childhood Grants - Aid To Education

Program Description

This program includes grants to (a) Judy Centers outlined in Education Article 5-230 which promote school readiness through the development and expansion of collaborative approaches to the delivery of high quality, comprehensive, full-day early childhood education programs and family support services, (b) Patty Centers (also known as Family Support Centers, outlined in Education Article 9.5-1002) which provide parents and their children with a hospitable and constructive environment and services that (1) improve parenting skills, (2) develop the family as a functioning unit, and (3) promote the growth and development of their children, and (c) the federal Birth to Five Preschool Development Grant which seeks to assist states in helping low-income and disadvantaged children enter Kindergarten prepared and ready to succeed in school and to help improve the transitions from the early care and education setting to elementary school.

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Total Funding Allocation (\$)				
Judy Centers	25,146,628	31,608,650	30,876,380	36,816,380
Patty Centers	3,398,219	1,524,233	6,521,550	7,511,550
Therapeutic Child Care Program	3,698,091	-	3,700,000	1,500,000
Federal Birth to 5 Grants	14,151,713	10,805,122	11,596,522	-
Total	<u>46,394,651</u>	<u>43,937,915</u>	<u>52,694,452</u>	<u>45,827,930</u>

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	<u>43,937,915</u>	<u>52,694,452</u>	<u>45,827,930</u>
Total Operating Expenses	<u>43,937,915</u>	<u>52,694,452</u>	<u>45,827,930</u>
Total Expenditure	<u><u>43,937,915</u></u>	<u><u>52,694,452</u></u>	<u><u>45,827,930</u></u>
Net General Fund Expenditure	14,158,999	14,275,000	12,075,000
Special Fund Expenditure	18,973,794	26,822,930	33,752,930
Federal Fund Expenditure	0	11,596,522	0
American Rescue Plan Act of 21 Expenditure	<u>10,805,122</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>43,937,915</u></u>	<u><u>52,694,452</u></u>	<u><u>45,827,930</u></u>

Special Fund Expenditure

SWF331 The Blueprint for Maryland's Future Fund	<u>18,973,794</u>	<u>26,822,930</u>	<u>33,752,930</u>
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Federal Fund Expenditure

93.434 ESSA/Preschool Development Grants Birth-5	<u>0</u>	<u>11,596,522</u>	<u>0</u>
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American Rescue Plan Act of 21 Expenditure

93.596E Child Care Entitlement to States - ARPA	<u>10,805,122</u>	<u>0</u>	<u>0</u>
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State Department of Education

R00A02.58 Head Start - Aid To Education

Program Description

This program enhances school readiness of Head Start children by providing expanded and improved Head Start services to children, ages birth to five, from low-income families. Expansion and improvement of services include expanding the hours of services, increasing the number of children served, and developing quality improvement measures such as staff development and program improvement.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	2,835,359	3,000,000	3,000,000
Total Operating Expenses	2,835,359	3,000,000	3,000,000
Total Expenditure	2,835,359	3,000,000	3,000,000
Net General Fund Expenditure	2,835,359	3,000,000	3,000,000
Total Expenditure	2,835,359	3,000,000	3,000,000

State Department of Education

R00A02.59 Child Care Assistance Grants - Aid To Education

Program Description

This program provides (a) Child Care Scholarships to low-income families to help pay for child care services and (b) grants to enhance the quality of child care.

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
State Funding Allocation (\$)				
Child Care Scholarships	58,547,835	276,447,835	328,547,835	414,247,835
Child Care Stabilization Grants	3,200,000	-	-	-
Child Care Accreditation Support Fund	1,000,000	196,456	1,000,000	1,000,000
Child Care Incentive Grant Program	110,000	-	133,100	146,410
Child Care Provider Bonuses	16,000,000	-	-	-
Maryland Child Care Credential Program	5,141,942	5,908,820	-	-
Maryland EXCELS Participation Bonuses	5,000,000	5,993,600	6,050,000	6,655,000
Total	<u>88,999,777</u>	<u>288,546,711</u>	<u>335,730,935</u>	<u>422,049,245</u>

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	411,982,235	419,533,858	502,701,410
Total Operating Expenses	<u>411,982,235</u>	<u>419,533,858</u>	<u>502,701,410</u>
Total Expenditure	<u>411,982,235</u>	<u>419,533,858</u>	<u>502,701,410</u>
Net General Fund Expenditure	276,447,835	328,547,835	414,247,835
Special Fund Expenditure	12,098,876	7,183,100	7,801,410
Federal Fund Expenditure	89,781,405	83,802,923	80,652,165
American Rescue Plan Act of 21 Expenditure	33,654,119	0	0
Total Expenditure	<u>411,982,235</u>	<u>419,533,858</u>	<u>502,701,410</u>

Special Fund Expenditure

SWF331 The Blueprint for Maryland's Future Fund	12,098,876	7,183,100	7,801,410
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Federal Fund Expenditure

84.181 Special Education-Grants for Infants and Families with Disabilities	4,000,000	0	0
93.575 Child Care and Development Block Grant	85,781,405	83,802,923	80,652,165
Total	<u>89,781,405</u>	<u>83,802,923</u>	<u>80,652,165</u>

American Rescue Plan Act of 21 Expenditure

93.596E Child Care Entitlement to States - ARPA	33,654,119	0	0
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State Department of Education

R00A02.60 Blueprint for Maryland's Future Transition Grants - Aid To Education

Program Description

This program provides funding for educational programming as required by Chapter 36 (Blueprint for Maryland's Future) and 55 of 2021 (Blueprint for Maryland's Future – Revisions). Starting in FY 2023, most of this funding has been redistributed throughout the Aid to Education budget to align with education policy areas.

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Total Fund Allocation (\$)				
Behavioral Health Training	-	637,561	700,000	700,000
Blueprint Coordinators	-	2,000,001	2,000,000	1,823,958
Blueprint Transition Grants	57,688,465	57,688,465	49,035,197	37,497,504
Expert Review Teams	455,937	631,271	3,334,574	3,334,574
Financial Management System	4,808,601	2,703,925	2,500,000	-
Transitional Supplemental Instruction	49,951,813	51,323,685	34,390,412	23,856,991
Community School Partnership Support	-	-	-	2,000,000
Academic Excellence Fund	-	-	-	19,310,000
Total	<u>112,904,816</u>	<u>114,984,908</u>	<u>91,960,183</u>	<u>88,523,027</u>

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	<u>114,984,908</u>	<u>91,960,183</u>	<u>88,523,027</u>
Total Operating Expenses	<u>114,984,908</u>	<u>91,960,183</u>	<u>88,523,027</u>
Total Expenditure	<u>114,984,908</u>	<u>91,960,183</u>	<u>88,523,027</u>
Special Fund Expenditure	<u>114,984,908</u>	<u>91,960,183</u>	<u>88,523,027</u>
Total Expenditure	<u>114,984,908</u>	<u>91,960,183</u>	<u>88,523,027</u>

Special Fund Expenditure

SWF331 The Blueprint for Maryland's Future Fund	<u>114,984,908</u>	<u>91,960,183</u>	<u>88,523,027</u>
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State Department of Education

R00A02.61 Concentration of Poverty Grant Program - Aid To Education

Program Description

This program includes statutorily calculated grants, defined in Education Article 5-223, to schools with certain percentages of students eligible for Free and Reduced Priced Meals. First, each qualifying school receives a personnel grant to employ a community school coordinator. Second, per pupil grants are provided for each qualifying school.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	<u>226,984,367</u>	<u>363,289,403</u>	<u>492,583,576</u>
Total Operating Expenses	<u>226,984,367</u>	<u>363,289,403</u>	<u>492,583,576</u>
Total Expenditure	<u><u>226,984,367</u></u>	<u><u>363,289,403</u></u>	<u><u>492,583,576</u></u>
Special Fund Expenditure	<u>226,984,367</u>	<u>363,289,403</u>	<u>492,583,576</u>
Total Expenditure	<u><u>226,984,367</u></u>	<u><u>363,289,403</u></u>	<u><u>492,583,576</u></u>
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	<u>226,984,367</u>	<u>363,289,403</u>	<u>492,583,576</u>

State Department of Education

R00A02.61 Concentration of Poverty Grant Program - Aid to Education

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Total Fund Allocation (\$)				
Personnel Grants	93,019,498	123,861,642	170,032,905	202,593,276
Per Pupil Grants	97,266,928	103,122,725	193,256,498	289,990,300
Total	190,286,426	226,984,367	363,289,403	492,583,576
Jurisdictional Allocation (\$)				
Allegany	2,329,254	2,572,325	5,319,152	7,055,103
Anne Arundel	4,750,247	7,305,726	12,727,252	17,599,487
Baltimore City	82,429,273	100,203,019	135,318,381	166,215,181
Baltimore	12,200,186	19,001,351	34,855,030	51,094,328
Calvert	-		-	560,424
Caroline	661,255	1,329,259	3,318,975	4,746,068
Carroll		272,823	547,610	1,172,250
Cecil	1,182,721	1,091,292	2,911,987	4,888,426
Charles	519,662	1,512,835	3,657,985	6,117,837
Dorchester	3,685,076	3,056,629	6,156,511	7,515,454
Frederick	1,771,112	2,151,250	4,120,761	5,734,225
Garrett	-	272,823	1,385,328	1,469,937
Harford	2,895,639	3,957,841	7,954,379	11,701,750
Howard	-	272,823	2,190,440	3,467,660
Kent	519,662	559,733	865,305	1,502,049
Montgomery	8,657,336	10,690,502	17,901,919	28,566,818
Prince George's	54,717,361	58,520,179	98,625,834	136,711,216
Queen Anne's	-		273,805	592,920
St. Mary's	734,535	746,017	1,489,568	2,731,811
Somerset	3,477,826	3,238,322	4,415,301	5,434,514
Talbot	259,831	272,823	612,118	1,590,309
Washington	3,412,554	5,464,592	9,480,421	14,360,010
Wicomico	4,603,823	2,728,230	6,781,894	9,226,532
Worcester	779,493	1,110,118	1,730,766	2,125,184
SEED School	699,580	653,855	648,681	404,083
Total	190,286,426	226,984,367	363,289,403	492,583,576

State Department of Education

R00A02.62 College and Career Readiness - Aid To Education

Program Description

This program includes the statutorily calculated allocation of College and Career Readiness (CCR) grants to local school systems based on the count of students who achieve the CCR standard adopted by the Maryland State Board of Education. The funding formula is outlined in Education Article 5-217.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	<u>19,888,097</u>	<u>11,572,898</u>	<u>31,769,353</u>
Total Operating Expenses	<u>19,888,097</u>	<u>11,572,898</u>	<u>31,769,353</u>
Total Expenditure	<u><u>19,888,097</u></u>	<u><u>11,572,898</u></u>	<u><u>31,769,353</u></u>
Special Fund Expenditure	<u>19,888,097</u>	<u>11,572,898</u>	<u>31,769,353</u>
Total Expenditure	<u><u>19,888,097</u></u>	<u><u>11,572,898</u></u>	<u><u>31,769,353</u></u>
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	<u>19,888,097</u>	<u>11,572,898</u>	<u>31,769,353</u>

State Department of Education

R00A02.62 College and Career Readiness - Aid to Education

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Jurisdictional Allocation (\$)				
Allegany	256,082	227,834	167,717	468,254
Anne Arundel	1,598,583	1,737,630	944,397	2,286,589
Baltimore City	666,285	705,616	433,828	2,299,665
Baltimore	1,801,799	1,857,661	1,201,757	2,734,460
Calvert	544,608	576,589	293,989	587,584
Caroline	212,732	234,487	85,152	319,857
Carroll	975,820	1,043,659	450,445	1,100,234
Cecil	433,501	466,669	234,485	518,110
Charles	650,278	735,216	263,430	1,040,655
Dorchester	88,638	84,526	26,178	192,815
Frederick	1,705,077	1,873,620	1,159,232	2,315,970
Garrett	70,639	70,189	33,145	82,844
Harford	1,137,565	1,214,156	641,295	1,379,646
Howard	1,831,274	1,896,347	1,387,961	2,264,707
Kent	19,264	18,656	9,531	25,821
Montgomery	3,080,362	3,236,584	2,199,852	4,849,022
Prince George's	1,401,972	1,568,481	873,930	6,433,439
Queen Anne's	202,641	200,308	74,096	114,366
St. Mary's	556,919	606,160	303,707	631,914
Somerset	52,790	55,752	28,683	95,593
Talbot	54,996	54,766	26,681	69,331
Washington	785,105	840,824	451,137	1,073,353
Wicomico	439,691	474,324	216,395	751,266
Worcester	103,345	108,043	65,875	133,858
Total	18,669,966	19,888,097	11,572,898	31,769,353

State Department of Education

R00A02.63 Education Effort Adjustment - Aid To Education

Program Description

Though the Blueprint for Maryland's Future (CH 36 of 2021) maintains the requirement that local governments fund the local share of the foundation program and establishes required local shares for several existing and new funding formula programs, the bill also includes a mechanism for establishing a maximum local share that a county must fund each year. This involves "local education effort," which is determined for each county by dividing the county's local share of major education aid by the county's wealth. An "education effort index," which is the local education effort divided by the "State average education effort" is then determined. A "maximum local share" is calculated for each county, which is the county's local wealth multiplied by the State average education effort. Each county with an education effort above 1.0 for two consecutive years receives relief based upon its "education effort adjustment," which is the amount by which that calculated local share exceeds the maximum local share. This relief (which results in increases to State aid) is provided to counties within one of three tiers, based on whether the education effort is (1) greater than 1.0 but less than 1.15; (2) at least 1.15 but less than 1.27; or (3) at least 1.27. State relief for the first tier is phased up from 10% of the education effort adjustment in fiscal 2022 to 50% by fiscal 2030. State relief for the second tier is phased up from 20% of the education effort adjustment in fiscal 2022 to 100% by fiscal 2030. State relief for the third tier is 100% beginning in fiscal 2022. However, the education adjustment for a county is only allowed to the degree that per pupil MOE is met each year.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	<u>87,978,308</u>	<u>97,010,889</u>	<u>145,398,431</u>
Total Operating Expenses	<u>87,978,308</u>	<u>97,010,889</u>	<u>145,398,431</u>
Total Expenditure	<u><u>87,978,308</u></u>	<u><u>97,010,889</u></u>	<u><u>145,398,431</u></u>
Special Fund Expenditure	<u>87,978,308</u>	<u>97,010,889</u>	<u>145,398,431</u>
Total Expenditure	<u><u>87,978,308</u></u>	<u><u>97,010,889</u></u>	<u><u>145,398,431</u></u>
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	<u>87,978,308</u>	<u>97,010,889</u>	<u>145,398,431</u>

State Department of Education

Summary of Funding for Educational Organizations

	2024 Actual	2025 Appropriation	2026 Allowance
Operating Expenses	57,971,561	60,408,539	55,778,887
Net General Fund Expenditure	39,530,656	42,868,539	38,238,887
Special Fund Expenditure	17,049,118	17,540,000	17,540,000
Coronavirus Response & Relief Sup Act Expenditure	1,391,787	0	0
Total Expenditure	<u>57,971,561</u>	<u>60,408,539</u>	<u>55,778,887</u>

State Department of Education

R00A03.01 Maryland School for the Blind - Funding for Educational Organizations

Program Description

The Maryland School for the Blind (MSB) educates students whose needs cannot be met in their respective 24 local school systems through community-based outreach and comprehensive on-campus programs on a day or residential basis. The school serves students from birth to age 21 who are blind or visually impaired, including some with multiple disabilities. Each student has a mandated Individualized Education Plan (IEP) tailored to his or her needs. MSB's program includes general education subjects and in addition, special instruction in the disability-specific areas of the Expanded Core Curriculum that includes braille, orientation and mobility, career education and independent living skills. Exit goals for students, depending on their abilities, are to earn either a high school diploma or a certificate of attendance at graduation or, prior to graduation, return to their local school systems with increased skill levels essential for successful reintegration and academic achievement.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	28,884,341	29,922,090	30,932,438
Total Operating Expenses	<u>28,884,341</u>	<u>29,922,090</u>	<u>30,932,438</u>
Total Expenditure	<u><u>28,884,341</u></u>	<u><u>29,922,090</u></u>	<u><u>30,932,438</u></u>
Net General Fund Expenditure	<u>28,884,341</u>	<u>29,922,090</u>	<u>30,932,438</u>
Total Expenditure	<u><u>28,884,341</u></u>	<u><u>29,922,090</u></u>	<u><u>30,932,438</u></u>

State Department of Education

R00A03.02 Blind Industries and Services of Maryland - Funding for Educational Organizations

Program Description

Blind Industries and Services of Maryland (BISM) was established in 1908 to provide training and employment opportunities to blind Marylanders. BISM provides training in the skills of blindness via two training programs. The Comprehensive Orientation, Rehabilitation, and Empowerment (CORE) program serves blind or low vision adults who are the age of employability. CORE is a comprehensive program that teaches alternative techniques of blindness, builds confidences, and incorporates a positive philosophy of blindness. It prepares graduates for the next stage of life whether employment, continuing education, and/or achieving independent living goals. The Senior programs serve blind or low vision citizens who are age 55 and over. The programs are less intensive but teach the same skills of Braille, cane travel, independent living, computer technology, and arts and crafts. Seniors gain skills necessary to stay in their own homes, live independently, and continue to be active in family and community.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	600,000	600,000	600,000
Total Operating Expenses	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
Total Expenditure	<u><u>600,000</u></u>	<u><u>600,000</u></u>	<u><u>600,000</u></u>
Net General Fund Expenditure	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
Total Expenditure	<u><u>600,000</u></u>	<u><u>600,000</u></u>	<u><u>600,000</u></u>

State Department of Education

R00A03.03 Other Institutions - Funding for Educational Organizations

Program Description

This program provides annual grants to educational institutions which have statewide implications and merit support.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	<u>10,046,315</u>	<u>12,346,449</u>	<u>6,706,449</u>
Total Operating Expenses	<u>10,046,315</u>	<u>12,346,449</u>	<u>6,706,449</u>
Total Expenditure	<u><u>10,046,315</u></u>	<u><u>12,346,449</u></u>	<u><u>6,706,449</u></u>
Net General Fund Expenditure	<u>10,046,315</u>	<u>12,346,449</u>	<u>6,706,449</u>
Total Expenditure	<u><u>10,046,315</u></u>	<u><u>12,346,449</u></u>	<u><u>6,706,449</u></u>

State Department of Education

R00A03.03 Other Institutions - Funding for Educational Organizations

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
General Fund Allocation (\$)				
Accokeek Foundation	21,072	21,072	21,072	21,072
Adventure Theater	18,080	18,080	18,080	18,080
Alice Ferguson Foundation	83,633	83,633	83,633	83,633
Alliance of Southern P.G. Communities, Inc.	33,454	33,454	33,454	33,454
American Visionary Art Museum	18,080	18,080	18,080	18,080
Annapolis Maritime Museum	40,216	40,216	40,216	40,216
Audubon Naturalist Society	18,080	18,080	18,080	18,080
Baltimore Center Stage	18,080	18,080	18,080	18,080
Baltimore Museum of Art	18,080	18,080	18,080	18,080
Baltimore Museum of Industry	84,514	84,514	84,514	84,514
Baltimore Symphony Orchestra	66,906	66,906	66,906	66,906
B&O Railroad Museum	63,386	63,386	63,386	63,386
Best Buddies International (MD Program)	167,265	167,265	167,265	167,265
Cal Ripken, Sr. Foundation	-	1,000,000	1,000,000	-
Calvert Marine Museum	52,680	52,680	52,680	52,680
Chesapeake Bay Environmental Center	18,080	-	-	-
Chesapeake Bay Foundation	439,296	439,296	439,296	439,296
Chesapeake Bay Maritime Museum	21,128	21,128	21,128	21,128
Chesapeake Shakespeare Company	18,080	18,080	18,080	18,080
Citizenship Law-Related Education	30,812	30,812	30,812	30,812
CollegeBound Foundation	37,856	37,856	37,856	37,856
The Dyslexia Tutoring Program, Inc.	37,856	37,856	37,856	37,856
Echo Hill Outdoor School	56,342	56,342	56,342	56,342
Everyman Theater	52,680	52,680	52,680	52,680
Family League of Baltimore	-	-	150,000	-
Fire Museum of Maryland	18,080	18,080	18,080	18,080
First Generation College Bound, Inc.	-	100,000	-	-
Greater Baltimore Urban League	18,080	-	18,080	18,080
Hippodrome Foundation	70,000	70,000	70,000	70,000
Historic London Town & Gardens	18,080	18,080	18,080	18,080
Imagination Stage	250,900	250,900	250,900	250,900
Irvine Nature Center	18,080	18,080	18,080	18,080
Jewish Community Center	15,000	15,000	15,000	15,000
Jewish Museum of Maryland	18,080	11,240	18,080	18,080
Junior Achievement of Central Maryland	42,256	92,256	142,256	42,256
KID Museum	18,080	18,080	18,080	18,080
League of Dreams	-	-	110,000	-
Learning Undefeated	23,706	23,706	23,706	23,706
Living Classrooms Foundation, Inc.	320,447	670,447	3,820,447	320,447
Maryland Academy of Sciences	919,967	1,569,967	919,967	919,967
Maryland Historical Society	125,888	125,888	125,888	125,888
Maryland Humanities Council	44,017	44,017	44,017	44,017
Maryland Leadership Workshops	45,778	45,778	45,778	45,778
Maryland Zoo in Baltimore	855,702	855,702	855,702	855,702
Math, Engineering and Science Achievement	80,110	80,110	80,110	80,110
National Aquarium in Baltimore	500,039	500,039	500,039	500,039
National Great Blacks in Wax Museum	42,256	42,256	42,256	42,256

State Department of Education

R00A03.03 Other Institutions - Funding for Educational Organizations

Northbay Environmental Education Program	502,232	1,752,232	1,252,232	502,232
Olney Theatre	147,018	147,018	147,018	147,018
Outward Bound	133,814	133,814	133,814	133,814
Pickering Creek Audubon Center	36,000	36,000	36,000	36,000
Port Discovery	117,086	117,086	117,086	117,086
Reginald F. Lewis Museum	26,340	26,340	26,340	26,340
Round House Theater	18,080	18,080	18,080	18,080
Salisbury Zoological Park	18,486	18,486	18,486	18,486
ShoreRivers, Inc.	-	76,725	76,725	76,725
Sotterly Foundation	18,080	18,080	18,080	18,080
South Baltimore Learning Center	42,256	42,256	42,256	42,256
State Mentoring Resource Center	80,111	80,111	80,111	80,111
Sultana Projects	21,128	21,128	51,128	21,128
SuperKids Camp	412,003	412,003	412,003	412,003
Village Learning Place	72,118	72,118	72,118	72,118
Walters Art Museum	18,080	18,080	18,080	18,080
Ward Museum	35,214	-	35,214	35,214
Young Audiences of Maryland	89,556	89,556	89,556	89,556
Total	6,647,804	10,046,315	12,346,449	6,706,449

State Department of Education

R00A03.04 Aid to Non-Public Schools - Funding for Educational Organizations

Program Description

These grants support the purchase of text books and technology for non-public schools statewide.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	9,443,941	8,540,000	8,540,000
Total Operating Expenses	<u>9,443,941</u>	<u>8,540,000</u>	<u>8,540,000</u>
Total Expenditure	<u><u>9,443,941</u></u>	<u><u>8,540,000</u></u>	<u><u>8,540,000</u></u>
Special Fund Expenditure	8,052,154	8,540,000	8,540,000
Coronavirus Response & Relief Sup Act Expenditure	<u>1,391,787</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>9,443,941</u></u>	<u><u>8,540,000</u></u>	<u><u>8,540,000</u></u>
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	<u>8,052,154</u>	<u>8,540,000</u>	<u>8,540,000</u>
Coronavirus Response & Relief Sup Act Expenditure			
84.425D Education Stabilization Fund	<u>1,391,787</u>	<u>0</u>	<u>0</u>

State Department of Education

R00A03.05 Broadening Options and Opportunities for Students Today - Funding for Educational Organizations

Program Description

This program provides scholarships for students who are eligible for the free or reduced-price lunch program to attend eligible nonpublic schools. Awards are granted based on household income, with the lowest income students served first.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	8,996,964	9,000,000	9,000,000
Total Operating Expenses	8,996,964	9,000,000	9,000,000
Total Expenditure	8,996,964	9,000,000	9,000,000
Special Fund Expenditure	8,996,964	9,000,000	9,000,000
Total Expenditure	8,996,964	9,000,000	9,000,000
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	8,996,964	9,000,000	9,000,000

State Department of Education

R00A05.01 Maryland Longitudinal Data System Center - Maryland Longitudinal Data System Center

Program Description

This program manages and analyzes education and workforce data on each individual student in the State to determine how students are performing and to what extent they are prepared for higher education and the workforce. The Center collaborates with five entities to provide this information to policy makers, education professionals, and the general public to enhance education and support services and promote transparency. The five entities are the Maryland State Department of Education (MSDE), Maryland Higher Education Commission (MHEC), the Maryland Department of Labor (MDL), the School of Social Work at the University of Maryland, Baltimore Campus (UMB), and the College of Education at the University of Maryland, College Park Campus (UMCP).

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits	2,256,436	2,474,206	2,747,961
03 Communications	25	0	0
04 Travel	1,036	2,110	1,049
07 Motor Vehicle Operation and Maintenance	1,965	5,000	3,483
08 Contractual Services	1,131,643	1,034,700	751,532
09 Supplies and Materials	3,393	500	0
10 Equipment - Replacement	54,328	0	0
11 Equipment - Additional	0	10,000	0
13 Fixed Charges	6,170	150	0
Total Operating Expenses	1,198,560	1,052,460	756,064
Total Expenditure	3,454,996	3,526,666	3,504,025
Net General Fund Expenditure	2,861,983	3,060,515	3,437,097
Special Fund Expenditure	0	30,000	30,000
Reimbursable Fund Expenditure	593,013	436,151	36,928
Total Expenditure	3,454,996	3,526,666	3,504,025
Special Fund Expenditure			
R00381 MLDSC Fee Revenue	0	30,000	30,000
Reimbursable Fund Expenditure			
I00A01 Department of Service and Civic Innovation	55,440	0	0
P00G01 Division of Workforce Development and Adult Learning	302,932	436,151	36,928
R12A01 Accountability and Implementation Board	203,274	0	0
R30B21 University of Maryland, Baltimore Campus	31,367	0	0
Total	593,013	436,151	36,928

State Department of Education

Summary of Maryland Center for School Safety

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	15.00	16.00	17.00
Number of Contractual Positions	2.00	1.00	1.00
Salaries, Wages and Fringe Benefits	2,224,520	2,432,298	2,639,107
Technical and Special Fees	99,126	75,717	61,911
Operating Expenses	21,946,534	24,541,580	27,628,131
Net General Fund Expenditure	16,112,572	13,449,595	16,729,149
Special Fund Expenditure	8,157,608	13,600,000	13,600,000
Total Expenditure	<u>24,270,180</u>	<u>27,049,595</u>	<u>30,329,149</u>

State Department of Education

R00A06.01 Maryland Center for School Safety - Operations - Maryland Center for School Safety

Program Description

The Maryland Center for School Safety was established in 2013 as an independent unit of State government, providing a coordinated and comprehensive policy for school safety in Maryland. The Center collaborates with local school systems, law enforcement agencies, State and local government, community organizations, parents and other groups by disseminating information on best practices, programs and resources; providing technical assistance and training; collecting, analyzing, and integrating statewide data; and promoting interagency efforts to ensure safe schools.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	15.00	16.00	17.00
Number of Contractual Positions	2.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	2,224,520	2,432,298	2,639,107
02 Technical and Special Fees	99,126	75,717	61,911
03 Communications	1,382	891	1,393
04 Travel	38,650	40,067	39,357
07 Motor Vehicle Operation and Maintenance	19,331	23,058	21,962
08 Contractual Services	683,919	748,138	840,805
09 Supplies and Materials	55,911	66,729	62,161
10 Equipment - Replacement	4,001	9,266	6,634
11 Equipment - Additional	265	0	0
13 Fixed Charges	46,368	53,431	55,819
Total Operating Expenses	849,827	941,580	1,028,131
Total Expenditure	3,173,473	3,449,595	3,729,149
Net General Fund Expenditure	3,173,473	3,449,595	3,729,149
Total Expenditure	3,173,473	3,449,595	3,729,149

State Department of Education

R00A06.02 Maryland Center for School Safety - Grants - Maryland Center for School Safety

Program Description

This program provides grants to local school systems to assist with the costs of implementing the Maryland Safe to Learn Act of 2018 (Chapter 30 of 2018).

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	<u>21,096,707</u>	<u>23,600,000</u>	<u>26,600,000</u>
Total Operating Expenses	<u>21,096,707</u>	<u>23,600,000</u>	<u>26,600,000</u>
Total Expenditure	<u><u>21,096,707</u></u>	<u><u>23,600,000</u></u>	<u><u>26,600,000</u></u>
Net General Fund Expenditure	12,939,099	10,000,000	13,000,000
Special Fund Expenditure	<u>8,157,608</u>	<u>13,600,000</u>	<u>13,600,000</u>
Total Expenditure	<u><u>21,096,707</u></u>	<u><u>23,600,000</u></u>	<u><u>26,600,000</u></u>
Special Fund Expenditure			
R00396 Safe Schools Fund	<u>8,157,608</u>	<u>13,600,000</u>	<u>13,600,000</u>

Maryland State Library Agency

Summary of Maryland State Library Agency

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	32.00	33.00	33.00
Number of Contractual Positions	1.00	0.00	0.00
Salaries, Wages and Fringe Benefits	4,043,071	4,247,592	4,456,668
Technical and Special Fees	27,823	0	0
Operating Expenses	94,645,956	100,464,756	105,446,428
Net General Fund Expenditure	95,362,599	100,689,528	105,896,299
Federal Fund Expenditure	3,354,251	4,022,820	4,006,797
Total Expenditure	98,716,850	104,712,348	109,903,096

Maryland State Library Agency

R11A11.01 Maryland State Library - Maryland State Library

Program Description

The State Library Agency administers State and Federal programs to improve library services; operates the Maryland State Library for the Blind and Print Disabled; approves plans for the State Library and the Regional Resource Centers; coordinates Sailor--the State's on-line electronic information network that provides free Internet access to Maryland residents; and oversees the State Library Network where residents can obtain materials and services not available at their local library. Responsibilities also include oversight of Maryland's Public Libraries, the Library Capital Grants Programs and the Deaf Culture Digital Library.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	32.00	33.00	33.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	4,043,071	4,247,592	4,456,668
02 Technical and Special Fees	27,823	0	0
03 Communications	11,295	7,740	8,240
04 Travel	43,086	38,015	59,000
06 Fuel and Utilities	118,000	112,464	123,500
07 Motor Vehicle Operation and Maintenance	23,783	33,040	25,540
08 Contractual Services	1,253,712	1,178,846	1,124,061
09 Supplies and Materials	36,910	50,778	56,550
10 Equipment - Replacement	318	5,000	5,000
12 Grants, Subsidies, and Contributions	326,255	699,964	832,057
13 Fixed Charges	148,800	148,701	163,433
Total Operating Expenses	1,962,159	2,274,548	2,397,381
Total Expenditure	6,033,053	6,522,140	6,854,049
Net General Fund Expenditure	4,570,649	4,999,320	5,347,252
Federal Fund Expenditure	1,462,404	1,522,820	1,506,797
Total Expenditure	6,033,053	6,522,140	6,854,049
Federal Fund Expenditure			
45.310 Library Services Program	1,462,404	1,522,820	1,506,797

Maryland State Library Agency

R11A11.02 Public Library Aid - Maryland State Library

Program Description

State funding is mandated by Maryland law for public libraries. Federal financial assistance is provided to promote the development of public library services and interlibrary cooperation, and to assist in providing specialized State library services to physically disabled persons and residents and staff of State institutions.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	50,553,063	51,975,612	53,021,621
Total Operating Expenses	<u>50,553,063</u>	<u>51,975,612</u>	<u>53,021,621</u>
Total Expenditure	<u><u>50,553,063</u></u>	<u><u>51,975,612</u></u>	<u><u>53,021,621</u></u>
Net General Fund Expenditure	48,661,216	49,475,612	50,521,621
Federal Fund Expenditure	<u>1,891,847</u>	<u>2,500,000</u>	<u>2,500,000</u>
Total Expenditure	<u><u>50,553,063</u></u>	<u><u>51,975,612</u></u>	<u><u>53,021,621</u></u>
Federal Fund Expenditure			
45.310 Library Services Program	<u>1,891,847</u>	<u>2,500,000</u>	<u>2,500,000</u>

Maryland State Library Agency

R11A11.03 State Library Network - Maryland State Library

Program Description

This program ensures that the major library resources of the State will be readily available to all Maryland citizens, thus improving the capacity of each library to meet the specific informational needs of its clientele and provide maximum use of existing collections. Through cooperative efforts it is possible to provide additional resources and services for all library users at the lowest reasonable cost. The State Library Network has implemented a long-term program to electronically connect libraries and other resources within the State and provide connection to the Internet. The network includes the Enoch Pratt Central Library which is designated as the State Library Resource Center, three regional resource centers, and metropolitan cooperative service programs.

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Estimated	Estimated
General Fund Allocation (\$)				
State Library Resource Center (\$)	11,922,042	12,145,304	12,920,180	12,793,124
Regional Libraries (\$)	8,986,753	9,237,197	9,486,294	9,726,150
Interlibrary Loan Agreements (\$)	29,479	29,479	29,479	29,479
Cooperative Library Agreements (\$)	34,605	34,605	34,605	34,605
Total	20,972,879	21,446,585	22,470,558	22,583,358

Appropriation Statement

	2024	2025	2026
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	21,446,585	22,470,558	22,583,358
Total Operating Expenses	21,446,585	22,470,558	22,583,358
Total Expenditure	21,446,585	22,470,558	22,583,358
Net General Fund Expenditure	21,446,585	22,470,558	22,583,358
Total Expenditure	21,446,585	22,470,558	22,583,358

Maryland State Library Agency

R11A11.04 Aid for Local Library Employee Fringe Benefits - Maryland State Library

Program Description

This program provides funds for the employers' share of retirement costs for library employees in the Teachers' Retirement and Pensions Systems maintained by the State. It also includes funding to support the retirement of Montgomery County Public Library Employees, who are not in the State retirement system, as well as funding to cover the State Retirement Agency administrative fee costs for library employees.

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Estimated	Estimated
Montgomery County Librarian Retirement (\$)	1,362,453	1,581,238	1,800,000	1,800,000
Librarian Retirement (\$)	18,294,289	18,677,263	21,550,124	25,223,094
Local Libraries Administrative Charge (\$)	<u>362,828</u>	<u>425,648</u>	<u>393,914</u>	<u>420,974</u>
Total Library Retirement/Pensions (\$)	<u>20,019,570</u>	<u>20,684,149</u>	<u>23,744,038</u>	<u>27,444,068</u>

Appropriation Statement

	2024	2025	2026
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>20,684,149</u>	<u>23,744,038</u>	<u>27,444,068</u>
Total Operating Expenses	<u>20,684,149</u>	<u>23,744,038</u>	<u>27,444,068</u>
Total Expenditure	<u><u>20,684,149</u></u>	<u><u>23,744,038</u></u>	<u><u>27,444,068</u></u>
Net General Fund Expenditure	<u>20,684,149</u>	<u>23,744,038</u>	<u>27,444,068</u>
Total Expenditure	<u><u>20,684,149</u></u>	<u><u>23,744,038</u></u>	<u><u>27,444,068</u></u>

Accountability and Implementation Board

R12A01.01 Accountability and Implementation Board

Program Description

Chapter 36 of 2021 created the Accountability and Implementation Board as an independent unit of State government. The Accountability and Implementation Board is charged with developing a Comprehensive Implementation Plan for the Blueprint for Maryland's Future. That Blueprint consists of those policies and accountability requirements recommended by the Commission on Innovation and Excellence in Education. The Board is to evaluate the data submitted to it by units of government responsible for implementing any part of the Blueprint for Maryland's Future, and assessing how well the many components of the Blueprint for Maryland's Future are working to achieve its desired outcome of equal access to a high-quality education.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	15.00	16.00	16.00
Number of Contractual Positions	0.75	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,470,388	2,604,721	2,820,524
02 Technical and Special Fees	55,816	27,500	23,540
03 Communications	16,011	16,500	20,000
04 Travel	5,073	22,500	22,500
08 Contractual Services	1,770,466	437,040	398,596
09 Supplies and Materials	1,969	141,500	141,500
10 Equipment - Replacement	6,569	0	10,000
12 Grants, Subsidies, and Contributions	2,473,818	1,100,000	0
13 Fixed Charges	0	0	1,698
Total Operating Expenses	4,273,906	1,717,540	594,294
Total Expenditure	5,800,110	4,349,761	3,438,358
Special Fund Expenditure	5,675,610	4,349,761	3,438,358
Reimbursable Fund Expenditure	124,500	0	0
Total Expenditure	5,800,110	4,349,761	3,438,358
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	5,675,610	4,349,761	3,438,358
Reimbursable Fund Expenditure			
P00A01 Department of Labor, Licensing, and Regulation	124,500	0	0

Morgan State University

R13M00.00

Program Description:

Morgan State University, founded in 1867, is a doctoral/research university. With an enrollment of more than 10,000 students, the northeast Baltimore campus is the largest of the State's four historically black institutions. Morgan offers baccalaureate, master's and doctorate programs in the fields of liberal arts, the sciences, engineering, public health, nursing, education, and business.

SUMMARY OF MORGAN STATE UNIVERSITY

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Allowance
Total Number of Authorized Positions	1,895	1,838	1,838
Total Number of Contractual Positions	382	333	333
Salaries, Wages and Fringe Benefits	204,603,112	232,201,621	235,311,134
Technical and Special Fees	33,341,378	27,684,040	35,131,168
Operating Expenses	218,603,138	199,243,788	240,955,049
Beginning Balance (CUF)	94,740,414	96,727,511	96,727,511
Current Unrestricted Revenue:			
Tuition and Fees	96,808,728	97,489,374	105,755,096
State General Funds	159,093,625	162,880,908	164,722,736
Higher Education Investment Fund	5,332,965	4,614,138	5,264,869
HBCU Settlement General Funds	26,387,001	26,748,669	27,584,931
Federal Grants and Contracts	9,169,558	8,700,000	13,000,000
Private Gifts, Grants and Contracts	130,225	150,000	500,000
Sales and Services of Educational Activities	251,499	241,050	1,000,000
Sales and Services of Auxiliary Enterprises	61,688,929	66,205,310	72,346,719
Other Sources	9,005,248	3,100,000	11,100,000
Transfer (to)/from Fund Balance	(1,987,097)	0	0
Total Unrestricted Revenue	365,880,681	370,129,449	401,274,351
Current Restricted Revenue:			
Federal Grants and Contracts	85,850,780	83,500,000	102,123,000
Private Gifts, Grants and Contracts	3,574,108	4,000,000	5,000,000
State and Local Grants and Contracts	1,242,058	1,500,000	3,000,000
Other Sources	0	0	0
Total Restricted Revenue	90,666,947	89,000,000	110,123,000
Total Revenue	456,547,628	459,129,449	511,397,351
Ending Balance (CUF)	96,727,511	96,727,511	96,727,511
Full-Time Equivalent (FTE) Students	9,314	9,523	9,698
State Appropriation per FTES	20,487	20,397	20,373
Full-Time Equivalent (FTE) Faculty	545	545	545
FTE Student/FTE Faculty Ratio	17.1	17.5	17.8
State % Non-Auxiliary, Unrestricted Funds	62.7%	63.9%	60.1%

Morgan State University

R13M00.01 Instruction

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	522.00	520.00	520.00
Number of Contractual Positions	185.00	172.00	172.00
01 Salaries, Wages and Fringe Benefits	64,173,840	70,942,710	70,867,318
02 Technical and Special Fees	12,372,914	10,083,500	12,543,500
03 Communications	50,710	110,300	131,099
04 Travel	397,721	421,000	441,000
08 Contractual Services	673,919	551,853	692,633
09 Supplies and Materials	1,024,315	582,493	1,531,878
11 Equipment - Additional	144,601	83,950	199,450
12 Grants, Subsidies, and Contributions	3,056	87,500	87,500
13 Fixed Charges	76,094	539,055	39,058
Total Operating Expenses	<u>2,370,416</u>	<u>2,376,151</u>	<u>3,122,618</u>
Total Expenditure	<u>78,917,170</u>	<u>83,402,361</u>	<u>86,533,436</u>
Current Unrestricted Fund Expenditure	78,850,416	83,322,361	86,453,436
Current Restricted Fund Expenditure	<u>66,754</u>	<u>80,000</u>	<u>80,000</u>
Total Expenditure	<u>78,917,170</u>	<u>83,402,361</u>	<u>86,533,436</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>78,850,416</u>	<u>83,322,361</u>	<u>86,453,436</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>66,754</u>	<u>80,000</u>	<u>80,000</u>

Morgan State University

R13M00.02 Research

Program Description

This program includes expenditures for research projects and initiatives, financed by federal agencies, the State, or private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	252.00	255.00	255.00
Number of Contractual Positions	142.00	113.00	113.00
01 Salaries, Wages and Fringe Benefits	25,279,282	34,960,798	33,873,571
02 Technical and Special Fees	14,942,857	11,415,147	15,783,159
03 Communications	6,222	114,835	115,285
04 Travel	1,992,558	1,358,771	2,152,640
06 Fuel and Utilities	0	35,000	35,000
07 Motor Vehicle Operation and Maintenance	1,122	48,972	48,972
08 Contractual Services	16,716,189	18,962,607	26,849,663
09 Supplies and Materials	2,286,806	3,629,097	3,697,085
11 Equipment - Additional	4,190,493	2,156,990	5,072,616
12 Grants, Subsidies, and Contributions	5,130,539	8,381,002	9,381,002
13 Fixed Charges	1,188,001	135,933	1,239,749
14 Land and Structures	23,965	986,765	1,076,765
Total Operating Expenses	<u>31,535,895</u>	<u>35,809,972</u>	<u>49,668,777</u>
Total Expenditure	<u>71,758,034</u>	<u>82,185,917</u>	<u>99,325,507</u>
Current Unrestricted Fund Expenditure	10,586,641	18,685,917	21,325,507
Current Restricted Fund Expenditure	<u>61,171,393</u>	<u>63,500,000</u>	<u>78,000,000</u>
Total Expenditure	<u>71,758,034</u>	<u>82,185,917</u>	<u>99,325,507</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>10,586,641</u>	<u>18,685,917</u>	<u>21,325,507</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>61,171,393</u>	<u>63,500,000</u>	<u>78,000,000</u>

Morgan State University

R13M00.03 Public Service

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	4.00	2.00	2.00
Number of Contractual Positions	0.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	207,449	211,560	225,988
02 Technical and Special Fees	8,580	15,177	15,177
03 Communications	1,673	2,682	2,682
04 Travel	0	4,383	4,383
06 Fuel and Utilities	0	11,500	11,500
08 Contractual Services	98,188	21,200	100,000
09 Supplies and Materials	20,461	8,700	8,700
13 Fixed Charges	3,540	3,045	3,045
14 Land and Structures	0	500	500
Total Operating Expenses	123,862	52,010	130,810
Total Expenditure	339,891	278,747	371,975
Current Unrestricted Fund Expenditure	333,190	278,747	371,975
Current Restricted Fund Expenditure	6,701	0	0
Total Expenditure	339,891	278,747	371,975
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	333,190	278,747	371,975
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	6,701	0	0

Morgan State University

R13M00.04 Academic Support

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	232.00	229.00	229.00
Number of Contractual Positions	23.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	26,974,053	31,472,075	32,399,511
02 Technical and Special Fees	2,040,656	1,542,694	2,141,020
03 Communications	165,004	110,694	192,791
04 Travel	759,895	555,426	780,000
07 Motor Vehicle Operation and Maintenance	47,006	5,250	50,250
08 Contractual Services	4,572,434	3,924,072	5,023,234
09 Supplies and Materials	1,613,004	898,135	1,756,452
11 Equipment - Additional	882,031	311,958	902,481
12 Grants, Subsidies, and Contributions	21,479	15,500	15,500
13 Fixed Charges	1,262,964	1,255,448	1,299,500
14 Land and Structures	0	1,200	1,200
Total Operating Expenses	9,323,817	7,077,683	10,021,408
Total Expenditure	38,338,526	40,092,452	44,561,939
Current Unrestricted Fund Expenditure	38,239,864	39,994,452	44,463,939
Current Restricted Fund Expenditure	98,662	98,000	98,000
Total Expenditure	38,338,526	40,092,452	44,561,939
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	38,239,864	39,994,452	44,463,939
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	98,662	98,000	98,000

Morgan State University

R13M00.05 Student Services

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	127.00	94.00	94.00
Number of Contractual Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	9,724,196	9,593,124	9,772,129
02 Technical and Special Fees	674,241	528,995	727,527
03 Communications	21,048	44,710	44,029
04 Travel	184,649	147,315	208,308
08 Contractual Services	1,386,607	1,606,732	1,539,834
09 Supplies and Materials	135,618	166,236	179,283
11 Equipment - Additional	315	550	900
12 Grants, Subsidies, and Contributions	0	361,668	1,197,930
13 Fixed Charges	56,845	57,328	69,351
Total Operating Expenses	1,785,082	2,384,539	3,239,635
Total Expenditure	12,183,519	12,506,658	13,739,291
Current Unrestricted Fund Expenditure	11,799,308	12,211,658	13,344,291
Current Restricted Fund Expenditure	384,211	295,000	395,000
Total Expenditure	12,183,519	12,506,658	13,739,291
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	11,799,308	12,211,658	13,344,291
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	384,211	295,000	395,000

Morgan State University

R13M00.06 Institutional Support

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	375.00	377.00	377.00
Number of Contractual Positions	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	43,744,868	49,350,876	47,014,376
02 Technical and Special Fees	774,082	1,352,784	1,175,042
03 Communications	603,374	574,120	574,120
04 Travel	739,077	389,388	763,069
06 Fuel and Utilities	3,031	0	0
07 Motor Vehicle Operation and Maintenance	802,750	234,608	781,090
08 Contractual Services	19,646,845	13,548,151	20,322,919
09 Supplies and Materials	723,489	494,117	1,009,409
11 Equipment - Additional	433,022	60,000	410,000
12 Grants, Subsidies, and Contributions	6,200	0	0
13 Fixed Charges	6,382,530	2,747,430	6,704,746
14 Land and Structures	500,000	506,000	506,000
Total Operating Expenses	29,840,318	18,553,814	31,071,353
Total Expenditure	74,359,268	69,257,474	79,260,771
Current Unrestricted Fund Expenditure	74,334,116	69,237,474	79,235,771
Current Restricted Fund Expenditure	25,152	20,000	25,000
Total Expenditure	74,359,268	69,257,474	79,260,771
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	74,334,116	69,237,474	79,235,771
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	25,152	20,000	25,000

Morgan State University

R13M00.07 Operation and Maintenance of Plant

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	201.00	185.00	185.00
01 Salaries, Wages and Fringe Benefits	18,046,042	17,459,668	15,183,088
02 Technical and Special Fees	21,751	11,400	11,400
03 Communications	39,429	43,672	43,672
04 Travel	16,886	54,228	54,228
06 Fuel and Utilities	6,380,880	8,707,785	8,054,081
07 Motor Vehicle Operation and Maintenance	98,148	285,602	287,097
08 Contractual Services	6,668,425	1,183,474	7,128,464
09 Supplies and Materials	1,232,504	1,397,475	1,397,475
11 Equipment - Additional	123,767	1,024,772	1,024,772
13 Fixed Charges	719,854	853,612	867,246
14 Land and Structures	3,530,516	9,630,387	9,630,387
Total Operating Expenses	18,810,409	23,181,007	28,487,422
Total Expenditure	36,878,202	40,652,075	43,681,910
Current Unrestricted Fund Expenditure	36,878,202	40,648,075	43,677,910
Current Restricted Fund Expenditure	0	4,000	4,000
Total Expenditure	36,878,202	40,652,075	43,681,910
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	36,878,202	40,648,075	43,677,910
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	4,000	4,000

Morgan State University

R13M00.08 Auxiliary Enterprises

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	182.00	176.00	176.00
Number of Contractual Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	15,342,923	17,110,810	16,625,153
02 Technical and Special Fees	2,506,297	2,734,343	2,734,343
03 Communications	83,103	73,647	73,647
04 Travel	2,605,268	2,793,064	3,433,171
06 Fuel and Utilities	1,833,244	3,044,294	3,044,294
07 Motor Vehicle Operation and Maintenance	25,379	58,988	58,988
08 Contractual Services	18,730,734	17,646,104	18,871,689
09 Supplies and Materials	1,916,654	1,768,612	1,768,612
11 Equipment - Additional	197,779	274,693	274,693
13 Fixed Charges	25,728,329	18,519,156	22,307,878
14 Land and Structures	2,625,745	2,184,599	2,184,599
Total Operating Expenses	53,746,235	46,363,157	52,017,571
Total Expenditure	71,595,455	66,208,310	71,377,067
Current Unrestricted Fund Expenditure	71,574,845	66,205,310	71,356,067
Current Restricted Fund Expenditure	20,610	3,000	21,000
Total Expenditure	71,595,455	66,208,310	71,377,067
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	71,574,845	66,205,310	71,356,067
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	20,610	3,000	21,000

Morgan State University

R13M00.17 Scholarships and Fellowships

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
01 Salaries, Wages and Fringe Benefits	<u>1,110,459</u>	<u>1,100,000</u>	<u>(900,000)</u>
12 Grants, Subsidies, and Contributions	<u>71,067,104</u>	<u>63,445,455</u>	<u>73,445,455</u>
Total Operating Expenses	<u>71,067,104</u>	<u>63,445,455</u>	<u>73,445,455</u>
Total Expenditure	<u><u>72,177,563</u></u>	<u><u>64,545,455</u></u>	<u><u>72,545,455</u></u>
Current Unrestricted Fund Expenditure	43,284,099	39,545,455	41,045,455
Current Restricted Fund Expenditure	<u>28,893,464</u>	<u>25,000,000</u>	<u>31,500,000</u>
Total Expenditure	<u><u>72,177,563</u></u>	<u><u>64,545,455</u></u>	<u><u>72,545,455</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>43,284,099</u>	<u>39,545,455</u>	<u>41,045,455</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>28,893,464</u>	<u>25,000,000</u>	<u>31,500,000</u>

St. Mary's College of Maryland

R14D00.00

Program Description

St. Mary's College of Maryland (SMCM) is a co-educational public honors college with a four year, liberal arts program offering Bachelor of Arts, Bachelor of Science and a Master of Arts in Teaching degrees. The educational program is organized to service boarding, day commuter, and part-time evening students.

Summary of St. Mary's College of Maryland

	FY 2024	FY 2025	FY 2026
	Actual	Estimated	Allowance
Total Number of Authorized Positions	433	449	449
Total Number of Contractual Positions	34	34	34
Salaries, Wages and Fringe Benefits	43,408,012	46,300,439	44,477,724
Technical and Special Fees	5,188,355	3,851,827	3,840,491
Operating Expenses	45,100,954	42,328,607	41,397,802
Beginning Balance (CUF)	13,963,685	13,963,685	13,963,685
Current Unrestricted Revenue:			
Tuition and Fees	25,962,812	26,137,048	25,021,159
State General Funds	38,182,912	36,483,675	39,134,897
Higher Education Investment Fund	2,549,840	2,549,840	2,549,840
Federal Grants and Contracts	1,232	-	-
Private Gifts, Grants and Contracts	116,637	75,000	75,000
Sales and Services of Educational Activities	475,473	500,000	450,000
Sales and Services of Auxiliary Enterprises	19,336,954	19,984,663	17,084,203
Other Sources	1,680,892	2,250,647	900,917
Transfer (to)/from Fund Balance			
Total Unrestricted Revenue	<u>88,306,752</u>	<u>87,980,873</u>	<u>85,216,017</u>
Current Restricted Revenue:			
Federal Grants and Contracts	3,110,183	707,006	707,006
Private Gifts, Grants and Contracts	2,125,845	196,164	196,164
State and Local Grants and Contracts	107,248	3,596,830	3,596,830
Other Sources	47,293		
Total Restricted Revenue	<u>5,390,569</u>	<u>4,500,000</u>	<u>4,500,000</u>
Total Revenue	<u>93,697,321</u>	<u>92,480,873</u>	<u>89,716,017</u>
Ending Balance (CUF)	13,963,685	13,963,685	13,963,685
Full-Time Equivalent (FTE) Students	1,714	1,764	1,788
State Appropriation per FTES	23,765	22,128	23,314
Full-Time Equivalent (FTE) Faculty	155	147	147
FTE Student/FTE Faculty Ratio	11.1	12.0	12.2
State % Non-Auxiliary, Unrestricted Funds	59.1%	57.4%	61.2%

St. Mary's College of Maryland

R14D00.01 Instruction

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	178.00	185.00	173.00
Number of Contractual Positions	15.99	15.99	15.99
01 Salaries, Wages and Fringe Benefits	43,408,012	18,261,746	21,003,926
02 Technical and Special Fees	0	1,498,580	1,498,580
03 Communications	0	5,322	5,322
04 Travel	0	1,702,672	1,702,672
06 Fuel and Utilities	0	1,400	1,400
07 Motor Vehicle Operation and Maintenance	0	7,200	7,200
08 Contractual Services	0	988,737	1,049,988
09 Supplies and Materials	634,582	709,581	709,581
10 Equipment - Replacement	1,432,716	100,000	100,000
11 Equipment - Additional	125,178	381,141	381,141
12 Grants, Subsidies, and Contributions	0	47,537	47,537
13 Fixed Charges	65,018	126,836	124,420
Total Operating Expenses	<u>2,257,494</u>	<u>4,070,426</u>	<u>4,129,261</u>
Total Expenditure	<u>45,665,506</u>	<u>23,830,752</u>	<u>26,631,767</u>
Current Unrestricted Fund Expenditure	45,497,230	23,087,283	25,857,282
Current Restricted Fund Expenditure	168,276	743,469	774,485
Total Expenditure	<u>45,665,506</u>	<u>23,830,752</u>	<u>26,631,767</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>45,497,231</u>	<u>23,087,283</u>	<u>25,857,282</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>168,276</u>	<u>743,469</u>	<u>774,485</u>

St. Mary's College of Maryland

R14D00.02 Research

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Contractual Positions	0.41	0.41	0.41
01 Salaries, Wages and Fringe Benefits	0	69,385	69,385
02 Technical and Special Fees	5,188,355	171,901	171,901
04 Travel	0	2,354	2,354
07 Motor Vehicle Operation and Maintenance	0	15	15
08 Contractual Services	0	71,728	71,728
09 Supplies and Materials	39,516	9,647	9,647
10 Equipment - Replacement	7,284	0	0
11 Equipment - Additional	0	18,819	18,819
12 Grants, Subsidies, and Contributions	0	45,251	45,251
13 Fixed Charges	9,288	184	184
Total Operating Expenses	56,088	147,998	147,998
Total Expenditure	<u>5,244,443</u>	<u>389,284</u>	<u>389,284</u>
Current Unrestricted Fund Expenditure	4,284,491	0	0
Current Restricted Fund Expenditure	959,952	389,284	389,284
Total Expenditure	<u>5,244,443</u>	<u>389,284</u>	<u>389,284</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>4,284,491</u>	<u>0</u>	<u>0</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>959,953</u>	<u>389,284</u>	<u>389,284</u>

St. Mary's College of Maryland

R14D00.03 Public Service

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
02 Technical and Special Fees	0	36,517	36,517
03 Communications	1,015,571	0	0
04 Travel	0	27	27
08 Contractual Services	0	29,000	29,000
09 Supplies and Materials	11,339	11,299	11,299
11 Equipment - Additional	0	82	82
Total Operating Expenses	<u>1,026,910</u>	<u>40,408</u>	<u>40,408</u>
Total Expenditure	<u><u>1,026,910</u></u>	<u><u>76,925</u></u>	<u><u>76,925</u></u>
Current Unrestricted Fund Expenditure	1,016,993	64,800	64,800
Current Restricted Fund Expenditure	<u>9,917</u>	<u>12,125</u>	<u>12,125</u>
Total Expenditure	<u><u>1,026,910</u></u>	<u><u>76,925</u></u>	<u><u>76,925</u></u>
 Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>1,016,992</u>	<u>64,800</u>	<u>64,800</u>
 Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>9,917</u>	<u>12,125</u>	<u>12,125</u>

St. Mary's College of Maryland

R14D00.04 Academic Support

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	13.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	0	1,172,696	908,705
02 Technical and Special Fees	0	121,678	121,678
04 Travel	2,002,971	9,200	9,200
08 Contractual Services	0	691,084	691,084
09 Supplies and Materials	19,261	36,024	36,024
10 Equipment - Replacement	23,029	40,000	40,000
11 Equipment - Additional	183,116	74,562	74,562
12 Grants, Subsidies, and Contributions	0	250	250
13 Fixed Charges	4,478	38,733	38,447
Total Operating Expenses	<u>2,232,855</u>	<u>889,853</u>	<u>889,567</u>
Total Expenditure	<u>2,232,855</u>	<u>2,184,227</u>	<u>1,919,950</u>
Current Unrestricted Fund Expenditure	2,050,414	2,039,290	1,775,013
Current Restricted Fund Expenditure	182,441	144,937	144,937
Total Expenditure	<u>2,232,855</u>	<u>2,184,227</u>	<u>1,919,950</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>2,050,413</u>	<u>2,039,290</u>	<u>1,775,013</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>182,441</u>	<u>144,937</u>	<u>144,937</u>

St. Mary's College of Maryland

R14D00.05 Student Services

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	73.00	75.00	74.00
Number of Contractual Positions	6.60	6.60	6.60
01 Salaries, Wages and Fringe Benefits	0	8,069,476	6,781,907
02 Technical and Special Fees	0	872,591	872,591
03 Communications	0	7,981	7,981
04 Travel	0	770,336	770,336
07 Motor Vehicle Operation and Maintenance	0	11,893	11,893
08 Contractual Services	0	1,510,989	1,510,989
09 Supplies and Materials	629,103	510,955	510,955
10 Equipment - Replacement	132,122	57,139	57,139
11 Equipment - Additional	11,775	172,738	172,738
12 Grants, Subsidies, and Contributions	0	15,000	15,000
13 Fixed Charges	120,925	203,785	200,938
Total Operating Expenses	893,925	3,260,816	3,257,969
Total Expenditure	893,925	12,202,883	10,912,467
Current Unrestricted Fund Expenditure	816,646	11,963,568	10,681,732
Current Restricted Fund Expenditure	77,279	239,315	230,735
Total Expenditure	893,925	12,202,883	10,912,467
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	816,648	11,963,568	10,681,732
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	77,280	239,315	230,735

St. Mary's College of Maryland

R14D00.06 Institutional Support

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	100.00	107.00	119.00
Number of Contractual Positions	11.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	0	12,844,051	11,035,010
02 Technical and Special Fees	0	653,040	641,704
03 Communications	0	544,281	544,281
04 Travel	0	224,913	224,913
06 Fuel and Utilities	3,706,397	0	0
07 Motor Vehicle Operation and Maintenance	0	81,681	80,604
08 Contractual Services	0	5,091,786	3,763,070
09 Supplies and Materials	386,427	440,131	440,131
10 Equipment - Replacement	581,549	144,700	144,700
11 Equipment - Additional	751,664	155,800	155,800
12 Grants, Subsidies, and Contributions	0	1,024	1,024
13 Fixed Charges	535,563	374,402	371,486
Total Operating Expenses	<u>5,961,600</u>	<u>7,058,718</u>	<u>5,726,009</u>
Total Expenditure	<u>5,961,600</u>	<u>20,555,809</u>	<u>17,402,723</u>
Current Unrestricted Fund Expenditure	5,282,032	20,188,238	17,057,588
Current Restricted Fund Expenditure	679,568	367,571	345,135
Total Expenditure	<u>5,961,600</u>	<u>20,555,809</u>	<u>17,402,723</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>5,282,033</u>	<u>20,188,238</u>	<u>17,057,588</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>679,568</u>	<u>367,571</u>	<u>345,135</u>

St. Mary's College of Maryland

R14D00.07 Operation and Maintenance of Plant

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	29.00	28.00	29.00
01 Salaries, Wages and Fringe Benefits	0	2,974,020	2,446,826
02 Technical and Special Fees	0	50,000	50,000
03 Communications	0	3,500	3,500
04 Travel	0	17,500	17,500
06 Fuel and Utilities	0	2,324,499	2,324,522
07 Motor Vehicle Operation and Maintenance	523,125	45,500	45,500
08 Contractual Services	0	472,000	472,000
09 Supplies and Materials	338,792	298,500	298,500
10 Equipment - Replacement	94,845	13,300	13,300
11 Equipment - Additional	14,153	50,060	50,060
13 Fixed Charges	239,491	823,694	802,403
14 Land and Structures	54,380	0	0
Total Operating Expenses	<u>1,264,786</u>	<u>4,048,553</u>	<u>4,027,285</u>
Total Expenditure	<u><u>1,264,786</u></u>	<u><u>7,072,573</u></u>	<u><u>6,524,111</u></u>
Current Unrestricted Fund Expenditure	1,252,824	7,072,573	6,524,111
Current Restricted Fund Expenditure	<u>11,962</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>1,264,786</u></u>	<u><u>7,072,573</u></u>	<u><u>6,524,111</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>1,252,825</u>	<u>7,072,573</u>	<u>6,524,111</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>11,962</u>	<u>0</u>	<u>0</u>

St. Mary's College of Maryland

R14D00.08 Auxiliary Enterprises

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	40.00	42.00	42.00
01 Salaries, Wages and Fringe Benefits	0	2,909,065	2,231,965
02 Technical and Special Fees	0	447,520	447,520
03 Communications	0	8,700	8,700
04 Travel	0	706,000	706,000
06 Fuel and Utilities	0	2,254,941	2,254,965
08 Contractual Services	18,050,688	3,285,020	3,653,020
09 Supplies and Materials	779,526	785,169	785,169
10 Equipment - Replacement	60,611	3,500	3,500
11 Equipment - Additional	0	2,500	2,500
12 Grants, Subsidies, and Contributions	0	220,787	220,787
13 Fixed Charges	84,549	3,877,935	3,877,381
Total Operating Expenses	18,975,374	11,144,552	11,512,022
Total Expenditure	18,975,374	14,501,137	14,191,507
Current Unrestricted Fund Expenditure	18,311,545	14,499,463	14,189,833
Current Restricted Fund Expenditure	663,829	1,674	1,674
Total Expenditure	18,975,374	14,501,137	14,191,507
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	18,311,545	14,499,463	14,189,833
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	663,828	1,674	1,674

St. Mary's College of Maryland

R14D00.17 Scholarships and Fellowships

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
09 Supplies and Materials	(209)	0	0
12 Grants, Subsidies, and Contributions	12,432,131	11,667,283	11,667,283
Total Operating Expenses	12,431,922	11,667,283	11,667,283
Total Expenditure	12,431,922	11,667,283	11,667,283
Current Unrestricted Fund Expenditure	9,794,577	9,065,658	9,065,658
Current Restricted Fund Expenditure	2,637,345	2,601,625	2,601,625
Total Expenditure	12,431,922	11,667,283	11,667,283
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,794,577	9,065,658	9,065,658
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,637,345	2,601,625	2,601,625

Maryland Public Broadcasting Commission

Summary of Maryland Public Broadcasting Commission

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	145.00	151.00	151.00
Number of Contractual Positions	15.70	5.95	5.95
Salaries, Wages and Fringe Benefits	19,739,000	19,866,247	20,982,382
Technical and Special Fees	883,367	685,765	711,982
Operating Expenses	19,547,749	21,400,995	24,111,718
Net General Fund Expenditure	12,762,180	13,813,424	14,054,383
Special Fund Expenditure	22,518,918	22,461,311	24,363,572
Federal Fund Expenditure	375,034	477,453	459,453
Reimbursable Fund Expenditure	4,513,984	5,200,819	6,928,674
Total Expenditure	<u>40,170,116</u>	<u>41,953,007</u>	<u>45,806,082</u>

Maryland Public Broadcasting Commission

R15P00.01 Executive Direction and Control

Program Description

This program embraces the critical leadership and enabling roles of the Maryland Public Television network's Chief Executive Officer, together with his/her legal counsel, in the accomplishment of Commission-endorsed mission activities.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,224,900	1,133,268	1,238,389
02 Technical and Special Fees	75,281	181,458	214,405
03 Communications	3,345	7,731	8,240
04 Travel	10,348	11,553	17,400
07 Motor Vehicle Operation and Maintenance	857	732	1,032
08 Contractual Services	24,658	27,262	30,841
09 Supplies and Materials	1,858	4,179	6,854
10 Equipment - Replacement	859	0	0
11 Equipment - Additional	1,563	0	0
13 Fixed Charges	13,305	100,729	102,092
Total Operating Expenses	56,793	152,186	166,459
Total Expenditure	1,356,974	1,466,912	1,619,253
Special Fund Expenditure	1,356,974	1,466,912	1,619,253
Total Expenditure	1,356,974	1,466,912	1,619,253
Special Fund Expenditure			
R15301 Other Participation in Costs, Return of Prepaid Expenses	487,229	651,360	803,171
R15307 Viewer Support	869,745	815,552	816,082
Total	1,356,974	1,466,912	1,619,253

Maryland Public Broadcasting Commission

R15P00.02 Administration and Support Services

Program Description

This program embraces those responsibilities falling within Maryland Public Television's financial administration, human resources, information services, production operations, and technical/engineering units. All these units are entities within the operating infrastructure of the Maryland Public Television network.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	68.00	69.00	69.00
Number of Contractual Positions	6.20	2.95	2.95
01 Salaries, Wages and Fringe Benefits	8,843,220	8,765,874	9,189,872
02 Technical and Special Fees	197,018	253,150	264,801
03 Communications	189,394	242,800	225,965
04 Travel	27,576	35,971	27,369
06 Fuel and Utilities	1,041,933	960,194	960,194
07 Motor Vehicle Operation and Maintenance	110,297	151,342	98,133
08 Contractual Services	1,480,479	1,547,448	1,463,658
09 Supplies and Materials	71,967	168,402	149,934
10 Equipment - Replacement	30,521	847,593	547,593
11 Equipment - Additional	171,783	176,665	176,376
13 Fixed Charges	56,532	85,421	75,919
Total Operating Expenses	3,180,482	4,215,836	3,725,141
Total Expenditure	12,220,720	13,234,860	13,179,814
Net General Fund Expenditure	11,762,180	11,850,215	12,204,955
Special Fund Expenditure	458,540	1,384,645	974,859
Total Expenditure	12,220,720	13,234,860	13,179,814
Special Fund Expenditure			
R15301 Other Participation in Costs, Return of Prepaid Expenses	322,805	1,384,645	861,918
R15307 Viewer Support	135,735	0	0
R15310 Corporate Support	0	0	112,941
Total	458,540	1,384,645	974,859

Maryland Public Broadcasting Commission

R15P00.03 Broadcasting

Program Description

This program captures Maryland Public Television efforts in securing private/public funding and in establishing alliances with outside organizations from which educational enterprises are undertaken. This program also includes on-air programming and outreach activities.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	33.00	36.00	36.00
Number of Contractual Positions	6.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	4,497,340	4,729,813	5,023,858
02 Technical and Special Fees	472,193	122,508	105,359
03 Communications	269,879	219,791	351,478
04 Travel	46,171	46,294	70,759
08 Contractual Services	3,354,028	3,106,392	3,963,331
09 Supplies and Materials	457,436	610,611	734,762
10 Equipment - Replacement	13,954	0	29,500
11 Equipment - Additional	2,087	0	0
13 Fixed Charges	4,326,468	4,086,833	4,497,728
Total Operating Expenses	8,470,023	8,069,921	9,647,558
Total Expenditure	13,439,556	12,922,242	14,776,775
Net General Fund Expenditure	0	463,209	570,531
Special Fund Expenditure	13,439,556	12,459,033	14,206,244
Total Expenditure	13,439,556	12,922,242	14,776,775

Special Fund Expenditure

R15301 Other Participation in Costs, Return of Prepaid Expenses	259,784	0	0
R15304 Community Service Grant and CPB Grant	4,457,967	3,556,047	3,520,661
R15305 Program Activity Support Reimbursement	335,754	337,091	333,738
R15307 Viewer Support	7,643,979	7,685,129	9,479,833
R15310 Corporate Support	662,444	800,822	792,854
R15311 PBS and PBS Grants	79,628	79,944	79,158
Total	13,439,556	12,459,033	14,206,244

Maryland Public Broadcasting Commission

R15P00.04 Content Enterprises

Program Description

This program is the area within which Maryland Public Television forms alliances to develop, or create with its own resources, the content that cuts across all available media platforms to serve Marylanders. It also embraces Maryland Public Television's work to leverage content and services to produce net revenue.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	39.00	41.00	41.00
Number of Contractual Positions	2.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits	5,173,540	5,237,292	5,530,263
02 Technical and Special Fees	138,875	128,649	127,417
03 Communications	24,654	35,152	35,907
04 Travel	75,125	136,289	124,221
07 Motor Vehicle Operation and Maintenance	120	0	0
08 Contractual Services	7,422,791	8,544,458	9,972,900
09 Supplies and Materials	144,939	167,059	253,602
10 Equipment - Replacement	7,475	0	5,000
11 Equipment - Additional	11,813	0	5,000
13 Fixed Charges	153,534	80,094	175,930
Total Operating Expenses	7,840,451	8,963,052	10,572,560
Total Expenditure	13,152,866	14,328,993	16,230,240
Net General Fund Expenditure	1,000,000	1,500,000	1,278,897
Special Fund Expenditure	7,263,848	7,150,721	7,563,216
Federal Fund Expenditure	375,034	477,453	459,453
Reimbursable Fund Expenditure	4,513,984	5,200,819	6,928,674
Total Expenditure	13,152,866	14,328,993	16,230,240
Special Fund Expenditure			
R15301 Other Participation in Costs, Return of Prepaid Expenses	24,139	500,979	382,073
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests	28,935	28,991	28,501
R15303 TV Royalties	413,252	414,062	406,931
R15310 Corporate Support	6,748,087	6,157,157	6,697,027
R15311 PBS and PBS Grants	49,435	49,532	48,684
Total	7,263,848	7,150,721	7,563,216
Federal Fund Expenditure			
81.119 State Energy Program Special Projects	375,034	477,453	459,453
Reimbursable Fund Expenditure			
R15901 Media and Advertising Services- State Agencies	4,513,984	5,200,819	6,928,674

University System of Maryland

R30B00.00

Program Description:

The University System of Maryland (USM) was established July 1, 1988 and is comprised of the former University of Maryland and the State Universities and Colleges. The USM's twelve institutions and three regional higher education centers along with its headquarters provide a continuum of education, research, and public services.

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND

	FY 2024	FY 2025	FY 2026
	Actual	Estimated	Allowance
Total Number of Authorized Positions	26,431.69	26,682.27	26,682.27
Total Number of Contractual Positions	7,176.96	7,174.40	7,369.59
Salaries, Wages and Fringe Benefits	4,428,516,871	4,611,770,056	4,792,929,439
Technical and Special Fees	158,053,799	145,033,179	147,712,621
Operating Expenses	2,822,807,834	2,947,409,760	2,918,010,280
Beginning Balance (CUF)	1,411,927,922	1,508,812,034	1,541,801,375
Current Unrestricted Revenue:			
Tuition and Fees	1,866,519,909	1,952,267,963	1,997,287,667
State General Funds	2,023,927,799	1,996,015,452	2,016,524,769
Higher Education Investment Fund	150,465,710	130,184,537	148,544,448
Maryland Energy Innovation Fund	2,100,000	2,100,000	2,100,000
HBCU Settlement General Funds	36,193,432	33,120,078	34,318,751
HBCU Settlement Special Funds		2,356,010	0
Federal Grants and Contracts	214,208,558	213,985,792	217,152,422
Private Gifts, Grants and Contracts	76,582,837	77,959,984	79,359,983
State and Local Grants and Contracts	36,959,185	30,157,601	30,792,601
Sales and Services of Educational Activities	283,245,830	311,392,716	311,159,464
Sales and Services of Auxiliary Enterprises	782,181,632	812,982,865	834,748,633
PAYGO General Funds	2,300,760		
Other Sources	198,639,219	211,785,221	211,167,025
Transfer (to)/from Fund Balance	(96,884,112)	(32,989,341)	(30,551,571)
Total Unrestricted Revenue	5,576,440,759	5,741,318,878	5,852,604,192
Current Restricted Revenue:			
Federal Grants and Contracts	1,010,902,871	1,135,324,600	1,169,713,976
CRRSAA - Direct Federal Support	1,307,024	2,540,139	0
ARPA - Direct Federal Support	8,984,775	1,048,745	0
Private Gifts, Grants and Contracts	274,502,980	295,756,630	304,516,017
State and Local Grants and Contracts	255,386,248	276,085,223	278,732,330
State General Funds (Restricted)		199,139	0
State Special Funds (Restricted)	11,042,573	11,134,064	12,280,248
PAYGO State Funds	41,595,000		
Other Sources	229,216,274	240,805,577	240,805,577
Total Restricted Revenue	1,832,937,745	1,962,894,117	2,006,048,148
Total Revenue	7,409,378,504	7,704,212,995	7,858,652,340
Ending Balance (CUF)	1,508,812,034	1,541,801,375	1,572,352,946
Full-Time Equivalent (FTE) Students	127,814	130,293	131,918
State Appropriation per FTES	17,724	16,694	16,781
Full-Time Equivalent (FTE) Faculty	9,711	9,893	9,910
FTE Student/FTE Faculty Ratio	13	13	13
State % Non-Auxiliary, Unrestricted Funds	46.2%	43.9%	43.9%

University System of Maryland

R30B21.00

Program Description:

The University of Maryland, Baltimore Campus (UMB) comprises six professional schools and an inter-disciplinary graduate school that educates students, conducts research, and provides clinical services in dentistry, law, medicine, nursing, pharmacy, and social work.

SUMMARY OF UNIVERSITY OF MARYLAND, BALTIMORE CAMPUS

	FY 2024	FY 2025	FY 2026
	Actual	Estimated	Allowance
Total Number of Authorized Positions	5,645.96	5,609.41	5,609.41
Total Number of Contractual Positions	<u>226.06</u>	<u>216.82</u>	<u>216.82</u>
Salaries, Wages and Fringe Benefits	1,097,400,381	1,134,263,541	1,163,815,595
Technical and Special Fees	3,554,571	3,660,668	3,660,668
Operating Expenses	<u>481,354,318</u>	<u>532,364,021</u>	<u>513,760,814</u>
Beginning Balance (CUF)	297,941,885	312,443,787	321,535,913
Current Unrestricted Revenue:			
Tuition and Fees	175,640,301	180,196,829	184,464,020
State General Funds	341,354,093	331,696,686	335,444,987
Higher Education Investment Fund	23,974,274	20,742,797	23,668,152
Federal Grants and Contracts	79,063,739	77,442,575	77,442,575
Private Gifts, Grants and Contracts	22,672,686	20,763,290	20,763,290
State and Local Grants and Contracts	13,097,913	11,532,108	11,532,108
Sales and Services of Educational Activities	206,540,043	234,386,997	234,394,997
Sales and Services of Auxiliary Enterprises	30,040,670	32,848,198	32,848,198
Other Sources	15,091,335	18,718,473	18,718,473
Transfer (to)/from Fund Balance	<u>(14,501,902)</u>	<u>(9,092,126)</u>	<u>(9,092,126)</u>
Total Unrestricted Revenue	<u><u>892,973,152</u></u>	<u><u>919,235,827</u></u>	<u><u>930,184,674</u></u>
Current Restricted Revenue:			
Federal Grants and Contracts	248,886,705	286,574,059	286,574,059
Private Gifts, Grants and Contracts	97,008,021	103,190,452	103,190,452
State and Local Grants and Contracts	116,361,423	120,763,999	120,763,999
Other Sources	<u>227,079,969</u>	<u>240,523,893</u>	<u>240,523,893</u>
Total Restricted Revenue	<u><u>689,336,118</u></u>	<u><u>751,052,403</u></u>	<u><u>751,052,403</u></u>
Total Revenue	<u><u>1,582,309,270</u></u>	<u><u>1,670,288,230</u></u>	<u><u>1,681,237,077</u></u>
Ending Balance (CUF)	312,443,787	321,535,913	330,628,039
Full-Time Equivalent (FTE) Students	6,775	6,676	6,754
State Appropriation per FTES	53,923	52,792	53,170
Full-Time Equivalent (FTE) Faculty	703	694	694
FTE Student/FTE Faculty Ratio	10	10	10
State % Non-Auxiliary, Unrestricted Funds	42.3%	39.8%	40.0%

University System of Maryland

R30B21.01 Instruction - University of Maryland, Baltimore Campus

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	1,073.53	1,068.81	1,068.81
Number of Contractual Positions	85.22	79.92	79.92
01 Salaries, Wages and Fringe Benefits	216,192,762	222,780,361	226,008,012
02 Technical and Special Fees	1,659,799	1,901,955	2,121,185
03 Communications	1,121,834	1,014,087	1,014,087
04 Travel	1,631,788	1,705,645	1,705,645
05 Food	31,732	29,917	29,917
07 Motor Vehicle Operation and Maintenance	870,600	1,043,213	1,043,213
08 Contractual Services	33,199,777	21,606,768	26,143,286
09 Supplies and Materials	2,847,848	2,749,764	2,749,764
10 Equipment - Replacement	7,738	25,917	25,917
11 Equipment - Additional	746,259	634,491	634,491
12 Grants, Subsidies, and Contributions	3,624,734	4,258,390	3,997,063
13 Fixed Charges	1,809,666	1,832,064	1,832,064
Total Operating Expenses	45,891,976	34,900,256	39,175,447
Total Expenditure	263,744,537	259,582,572	267,304,644
Current Unrestricted Fund Expenditure	233,263,056	227,389,382	235,227,207
Current Restricted Fund Expenditure	30,481,481	32,193,190	32,077,437
Total Expenditure	263,744,537	259,582,572	267,304,644
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	233,263,056	227,389,382	235,227,207
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	30,481,481	32,193,190	32,077,437

University System of Maryland

R30B21.02 Research - University of Maryland, Baltimore Campus

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	1,614.46	1,559.93	1,559.93
Number of Contractual Positions	87.35	86.40	86.40
01 Salaries, Wages and Fringe Benefits	297,816,240	300,163,622	296,652,148
02 Technical and Special Fees	1,320,477	1,153,431	1,153,431
03 Communications	1,325,304	1,541,563	1,541,563
04 Travel	4,600,730	4,375,349	4,375,349
05 Food	52,952	25,300	25,300
06 Fuel and Utilities	4,536	14,745	14,745
07 Motor Vehicle Operation and Maintenance	179,262	668,991	668,991
08 Contractual Services	130,408,762	178,235,014	179,985,014
09 Supplies and Materials	30,535,425	35,334,587	42,899,113
10 Equipment - Replacement	1,033,267	893,152	893,152
11 Equipment - Additional	11,069,218	12,326,006	12,326,006
12 Grants, Subsidies, and Contributions	3,107,452	4,387,396	4,387,396
13 Fixed Charges	3,512,107	3,386,969	3,386,969
Total Operating Expenses	185,829,015	241,189,072	250,503,598
Total Expenditure	484,965,732	542,506,125	548,309,177
Current Unrestricted Fund Expenditure	152,095,775	171,411,407	172,968,229
Current Restricted Fund Expenditure	332,869,957	371,094,718	375,340,948
Total Expenditure	484,965,732	542,506,125	548,309,177
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	152,095,775	171,411,407	172,968,229
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	332,869,957	371,094,718	375,340,948

University System of Maryland

R30B21.03 Public Service - University of Maryland, Baltimore Campus

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	1,176.51	1,188.88	1,188.88
Number of Contractual Positions	32.04	30.39	30.39
01 Salaries, Wages and Fringe Benefits	337,743,350	358,687,559	354,799,825
02 Technical and Special Fees	395,334	423,628	423,628
03 Communications	544,750	684,980	684,980
04 Travel	964,238	920,597	920,597
05 Food	9,032	4,893	4,893
06 Fuel and Utilities	25,516	246,523	246,523
07 Motor Vehicle Operation and Maintenance	654,786	443,798	443,798
08 Contractual Services	47,265,332	49,677,968	48,027,968
09 Supplies and Materials	4,709,243	4,737,778	4,737,778
10 Equipment - Replacement	85,581	340,250	340,250
11 Equipment - Additional	1,107,763	1,593,900	1,593,900
12 Grants, Subsidies, and Contributions	2,351,596	3,168,388	3,168,388
13 Fixed Charges	1,282,222	1,267,539	1,267,539
Total Operating Expenses	59,000,059	63,086,614	61,436,614
Total Expenditure	397,138,743	422,197,801	416,660,067
Current Unrestricted Fund Expenditure	84,050,927	88,723,120	87,316,399
Current Restricted Fund Expenditure	313,087,816	333,474,681	329,343,668
Total Expenditure	397,138,743	422,197,801	416,660,067
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	84,050,927	88,723,120	87,316,399
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	313,087,816	333,474,681	329,343,668

University System of Maryland

R30B21.04 Academic Support - University of Maryland, Baltimore Campus

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	429.55	420.76	420.76
	Number of Contractual Positions	4.88	4.49	4.49
01	Salaries, Wages and Fringe Benefits	64,751,560	66,265,486	69,414,102
02	Technical and Special Fees	150,066	151,368	151,368
03	Communications	392,822	406,036	406,036
04	Travel	377,048	325,775	325,775
05	Food	11,685	3,180	3,180
08	Contractual Services	4,738,994	4,807,351	4,807,351
09	Supplies and Materials	1,272,196	948,524	948,524
10	Equipment - Replacement	317,764	243,816	243,816
11	Equipment - Additional	3,415,278	3,579,996	3,579,996
12	Grants, Subsidies, and Contributions	211,095	202,500	202,500
13	Fixed Charges	1,900,279	1,649,439	1,649,439
	Total Operating Expenses	12,637,161	12,166,617	12,166,617
	Total Expenditure	<u>77,538,787</u>	<u>78,583,471</u>	<u>81,732,087</u>
	Current Unrestricted Fund Expenditure	76,754,847	77,650,659	80,798,739
	Current Restricted Fund Expenditure	783,940	932,812	933,348
	Total Expenditure	<u>77,538,787</u>	<u>78,583,471</u>	<u>81,732,087</u>
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	<u>76,754,847</u>	<u>77,650,659</u>	<u>80,798,739</u>
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	<u>783,940</u>	<u>932,812</u>	<u>933,348</u>

University System of Maryland

R30B21.05 Student Services - University of Maryland, Baltimore Campus

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	123.22	126.55	126.55
Number of Contractual Positions	2.02	2.04	2.04
01 Salaries, Wages and Fringe Benefits	15,013,124	15,351,980	15,984,335
02 Technical and Special Fees	11,146	5,641	5,641
03 Communications	88,539	87,119	87,119
04 Travel	211,818	216,499	216,499
05 Food	2,995	750	750
08 Contractual Services	1,350,013	1,237,938	1,237,938
09 Supplies and Materials	75,890	159,684	159,684
11 Equipment - Additional	11,690	63,750	63,750
12 Grants, Subsidies, and Contributions	124,640	124,565	124,565
13 Fixed Charges	426,983	399,613	399,613
Total Operating Expenses	2,292,568	2,289,918	2,289,918
Total Expenditure	17,316,838	17,647,539	18,279,894
Current Unrestricted Fund Expenditure	17,316,838	17,647,539	18,279,894
Total Expenditure	17,316,838	17,647,539	18,279,894
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	17,316,838	17,647,539	18,279,894

University System of Maryland

R30B21.06 Institutional Support - University of Maryland, Baltimore Campus

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	758.66	730.36	730.36
Number of Contractual Positions	10.51	9.78	9.78
01 Salaries, Wages and Fringe Benefits	122,855,111	124,110,273	120,485,516
02 Technical and Special Fees	14,485	21,398	21,398
03 Communications	1,294,545	1,487,464	1,606,853
04 Travel	340,205	458,747	458,747
05 Food	1,511	500	500
07 Motor Vehicle Operation and Maintenance	651,767	596,412	593,861
08 Contractual Services	21,478,929	25,954,544	29,182,845
09 Supplies and Materials	754,351	9,158,900	12,183,722
10 Equipment - Replacement	446,940	169,755	169,755
11 Equipment - Additional	33,866	80,300	80,300
12 Grants, Subsidies, and Contributions	866,138	907,322	907,322
13 Fixed Charges	1,573,186	1,382,133	1,382,133
Total Operating Expenses	27,441,438	40,196,077	46,566,038
Total Expenditure	150,311,034	164,327,748	167,072,952
Current Unrestricted Fund Expenditure	150,311,034	164,327,748	167,072,952
Total Expenditure	150,311,034	164,327,748	167,072,952
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	150,311,034	164,327,748	167,072,952

University System of Maryland

R30B21.07 Operation and Maintenance of Plant - University of Maryland, Baltimore Campus

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	385.57	395.65	395.65
Number of Contractual Positions	0.89	0.91	0.91
01 Salaries, Wages and Fringe Benefits	37,219,455	38,077,645	36,560,799
02 Technical and Special Fees	1,339	956	956
03 Communications	278,223	291,032	291,032
04 Travel	34,914	72,224	72,224
05 Food	227	0	0
06 Fuel and Utilities	20,174,325	20,866,560	20,866,560
07 Motor Vehicle Operation and Maintenance	174,490	85,652	85,652
08 Contractual Services	11,025,315	4,728,696	4,728,696
09 Supplies and Materials	2,417,040	2,249,826	2,249,826
10 Equipment - Replacement	54,928	26,000	26,000
11 Equipment - Additional	86,281	80,704	80,704
12 Grants, Subsidies, and Contributions	120,037	142,450	142,450
13 Fixed Charges	12,705,445	17,842,875	17,115,712
14 Land and Structures	29,932,542	32,421,208	32,421,208
Total Operating Expenses	<u>77,003,767</u>	<u>78,807,227</u>	<u>78,080,064</u>
Total Expenditure	<u>114,224,561</u>	<u>116,885,828</u>	<u>114,641,819</u>
Current Unrestricted Fund Expenditure	<u>114,224,561</u>	<u>116,885,828</u>	<u>114,641,819</u>
Total Expenditure	<u>114,224,561</u>	<u>116,885,828</u>	<u>114,641,819</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>114,224,561</u>	<u>116,885,828</u>	<u>114,641,819</u>

University System of Maryland

R30B21.08 Auxiliary Enterprises - University of Maryland, Baltimore Campus

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	84.46	118.47	118.47
Number of Contractual Positions	3.15	2.89	2.89
01 Salaries, Wages and Fringe Benefits	5,808,779	8,826,615	8,703,965
02 Technical and Special Fees	1,925	2,291	2,291
03 Communications	190,277	206,262	206,262
04 Travel	17,767	24,660	24,660
06 Fuel and Utilities	1,035,092	1,085,200	1,085,200
07 Motor Vehicle Operation and Maintenance	508,723	782,281	782,281
08 Contractual Services	25,417,919	7,195,137	7,195,137
09 Supplies and Materials	2,871,609	4,019,018	4,019,018
10 Equipment - Replacement	17,745	235,668	235,668
11 Equipment - Additional	29,404	439,944	439,944
12 Grants, Subsidies, and Contributions	7,619	20,200	20,200
13 Fixed Charges	5,193,218	5,661,681	5,661,681
Total Operating Expenses	35,289,373	19,670,051	19,670,051
Total Expenditure	41,100,077	28,498,957	28,376,307
Current Unrestricted Fund Expenditure	41,100,077	28,498,957	28,376,307
Total Expenditure	41,100,077	28,498,957	28,376,307
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	41,100,077	28,498,957	28,376,307

University System of Maryland

R30B21.17 Scholarships and Fellowships - University of Maryland, Baltimore Campus

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
01 Salaries, Wages and Fringe Benefits	0	0	(1,198,059)
12 Grants, Subsidies, and Contributions	35,968,961	40,058,189	40,058,189
Total Operating Expenses	35,968,961	40,058,189	40,058,189
Total Expenditure	<u>35,968,961</u>	<u>40,058,189</u>	<u>38,860,130</u>
Current Unrestricted Fund Expenditure	23,856,037	26,701,187	25,503,128
Current Restricted Fund Expenditure	12,112,924	13,357,002	13,357,002
Total Expenditure	<u>35,968,961</u>	<u>40,058,189</u>	<u>38,860,130</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>23,856,037</u>	<u>26,701,187</u>	<u>25,503,128</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>12,112,924</u>	<u>13,357,002</u>	<u>13,357,002</u>

University System of Maryland

R30B22.00

Program Description:

The University of Maryland, College Park Campus (UMCP), a comprehensive public research university, is the flagship institution of USM and Maryland's 1862 land-grant institution. UMCP offers baccalaureate, master's and doctoral programs in the liberal arts and sciences, social sciences, the arts, and selected professional fields. UMCP also serves the State's agricultural, industrial, and commercial communities, as well as school systems, governmental agencies, and citizens.

SUMMARY OF UNIVERSITY OF MARYLAND, COLLEGE PARK CAMPUS

	FY 2024	FY 2025	FY 2026
	Actual	Estimated	Allowance
Total Number of Authorized Positions	10,018.00	10,259.56	10,259.56
Total Number of Contractual Positions	<u>1,569.29</u>	<u>1,712.30</u>	<u>1,712.30</u>
Salaries, Wages and Fringe Benefits	1,837,258,986	1,914,599,688	1,995,512,141
Technical and Special Fees	22,748,081	20,238,369	20,310,724
Operating Expenses	<u>983,404,405</u>	<u>966,311,591</u>	<u>970,637,755</u>
Beginning Balance (CUF)	457,530,174	496,505,619	519,054,786
Current Unrestricted Revenue:			
Tuition and Fees	708,622,095	718,990,363	729,463,916
State General Funds	769,390,213	744,900,930	759,892,227
Higher Education Investment Fund	63,073,904	54,572,214	62,268,527
Maryland Energy Innovation Fund	2,100,000	2,100,000	2,100,000
Federal Grants and Contracts	116,157,400	119,391,953	122,691,953
Private Gifts, Grants and Contracts	47,692,324	51,623,280	53,023,279
State and Local Grants and Contracts	14,130,054	9,379,463	9,664,463
Sales and Services of Educational Activities	40,563,997	43,565,545	43,565,545
Sales and Services of Auxiliary Enterprises	384,079,394	382,697,545	396,183,681
Other Sources	90,147,214	103,829,087	103,829,087
Transfer (to)/from Fund Balance	<u>(38,975,445)</u>	<u>(22,549,167)</u>	<u>(22,549,167)</u>
Total Unrestricted Revenue	<u><u>2,196,981,150</u></u>	<u><u>2,208,501,213</u></u>	<u><u>2,260,133,511</u></u>
Current Restricted Revenue:			
Federal Grants and Contracts	456,211,815	482,748,629	505,551,928
Private Gifts, Grants and Contracts	137,996,586	141,283,339	148,347,506
State and Local Grants and Contracts	41,179,348	57,283,264	60,147,427
State General Funds (Restricted)		199,139	
State Special Funds (Restricted)	<u>11,042,573</u>	<u>11,134,064</u>	<u>12,280,248</u>
Total Restricted Revenue	<u><u>646,430,322</u></u>	<u><u>692,648,435</u></u>	<u><u>726,327,109</u></u>
Total Revenue	<u><u>2,843,411,472</u></u>	<u><u>2,901,149,648</u></u>	<u><u>2,986,460,620</u></u>
Ending Balance (CUF)	496,505,619	519,054,786	541,603,953
Full-Time Equivalent (FTE) Students	34,087	33,936	33,978
State Appropriation per FTES	24,807	23,954	24,620
Full-Time Equivalent (FTE) Faculty	4,106	4,135	4,135
FTE Student/FTE Faculty Ratio	8	8	8
State % Non-Auxiliary, Unrestricted Funds	46.0%	43.9%	44.2%

University System of Maryland

R30B22.01 Instruction - University of Maryland, College Park Campus

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	2,709.22	2,482.67	2,482.67
	Number of Contractual Positions	456.20	555.24	555.24
01	Salaries, Wages and Fringe Benefits	627,164,326	647,072,023	645,419,423
02	Technical and Special Fees	2,735,379	2,843,434	2,915,789
03	Communications	3,699,791	1,258,760	1,258,760
04	Travel	7,532,136	8,095,923	8,095,923
06	Fuel and Utilities	1,858	1,670	1,670
07	Motor Vehicle Operation and Maintenance	139,446	16,918	16,918
08	Contractual Services	94,019,155	59,241,329	81,120,709
09	Supplies and Materials	8,042,261	10,146,610	10,146,610
11	Equipment - Additional	1,941,457	2,357,046	2,357,046
12	Grants, Subsidies, and Contributions	8,075,157	8,050,138	8,050,138
13	Fixed Charges	10,591,998	4,819,956	4,819,956
14	Land and Structures	46,218,376	8,513,016	14,513,016
	Total Operating Expenses	<u>180,261,635</u>	<u>102,501,366</u>	<u>130,380,746</u>
	Total Expenditure	<u>810,161,340</u>	<u>752,416,823</u>	<u>778,715,958</u>
	Current Unrestricted Fund Expenditure	786,258,675	722,598,253	749,096,279
	Current Restricted Fund Expenditure	<u>23,902,665</u>	<u>29,818,570</u>	<u>29,619,679</u>
	Total Expenditure	<u>810,161,340</u>	<u>752,416,823</u>	<u>778,715,958</u>
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	<u>786,258,675</u>	<u>722,598,253</u>	<u>749,096,279</u>
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	<u>23,902,665</u>	<u>29,818,570</u>	<u>29,619,679</u>

University System of Maryland

R30B22.02 Research - University of Maryland, College Park Campus

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	2,107.64	2,359.85	2,359.85
Number of Contractual Positions	599.47	592.29	592.29
01 Salaries, Wages and Fringe Benefits	424,504,701	444,011,995	459,912,412
02 Technical and Special Fees	6,258,853	8,900,886	8,900,886
03 Communications	1,835,889	1,334,224	1,334,224
04 Travel	19,510,783	22,671,238	22,671,238
06 Fuel and Utilities	217,038	201,333	201,333
07 Motor Vehicle Operation and Maintenance	797,800	558,865	562,725
08 Contractual Services	126,560,393	133,778,437	155,527,774
09 Supplies and Materials	26,249,344	29,550,295	35,618,384
11 Equipment - Additional	26,185,842	28,233,100	28,233,100
12 Grants, Subsidies, and Contributions	3,541,369	6,083,516	6,083,516
13 Fixed Charges	33,422,458	10,835,530	10,816,379
14 Land and Structures	12,583,797	22,679,950	22,679,950
Total Operating Expenses	<u>250,904,713</u>	<u>255,926,488</u>	<u>283,728,623</u>
Total Expenditure	<u>681,668,267</u>	<u>708,839,369</u>	<u>752,541,921</u>
Current Unrestricted Fund Expenditure	181,370,871	203,542,403	212,155,963
Current Restricted Fund Expenditure	500,297,396	505,296,966	540,385,958
Total Expenditure	<u>681,668,267</u>	<u>708,839,369</u>	<u>752,541,921</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>181,370,871</u>	<u>203,542,403</u>	<u>212,155,963</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>500,297,396</u>	<u>505,296,966</u>	<u>540,385,958</u>

University System of Maryland

R30B22.03 Public Service - University of Maryland, College Park Campus

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	538.26	556.94	556.94
Number of Contractual Positions	71.36	75.32	75.32
01 Salaries, Wages and Fringe Benefits	79,892,201	94,279,594	94,724,853
02 Technical and Special Fees	1,889,370	3,120,368	3,120,368
03 Communications	3,732,662	1,130,086	1,130,086
04 Travel	3,051,030	6,101,589	6,101,589
06 Fuel and Utilities	69,180	110,464	110,464
07 Motor Vehicle Operation and Maintenance	322,284	267,346	267,346
08 Contractual Services	6,668,089	13,545,671	13,695,679
09 Supplies and Materials	4,918,409	3,945,732	3,945,732
11 Equipment - Additional	335,757	86,422	86,422
12 Grants, Subsidies, and Contributions	154,465	11,939,944	11,939,944
13 Fixed Charges	7,811,877	1,678,446	1,678,439
14 Land and Structures	233,196	3,102,164	3,102,164
Total Operating Expenses	27,296,949	41,907,864	42,057,865
Total Expenditure	109,078,520	139,307,826	139,903,086
Current Unrestricted Fund Expenditure	43,564,411	46,788,713	48,555,129
Current Restricted Fund Expenditure	65,514,109	92,519,113	91,347,957
Total Expenditure	109,078,520	139,307,826	139,903,086
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	43,564,411	46,788,713	48,555,129
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	65,514,109	92,519,113	91,347,957

University System of Maryland

R30B22.04 Academic Support - University of Maryland, College Park Campus

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	1,258.81	1,303.08	1,303.08
	Number of Contractual Positions	80.90	89.14	89.14
01	Salaries, Wages and Fringe Benefits	214,891,771	219,378,230	229,061,308
02	Technical and Special Fees	7,000,783	2,259,300	2,259,300
03	Communications	(7,904,957)	1,194,495	1,194,495
04	Travel	3,736,666	3,485,916	3,485,916
06	Fuel and Utilities	5	0	0
07	Motor Vehicle Operation and Maintenance	79,540	79,067	79,067
08	Contractual Services	(7,181,627)	11,851,600	11,851,600
09	Supplies and Materials	8,531,032	4,310,571	4,310,571
11	Equipment - Additional	16,450,148	5,222,682	5,222,682
12	Grants, Subsidies, and Contributions	1,619,748	2,144,039	2,144,039
13	Fixed Charges	3,623,568	6,457,353	6,457,353
14	Land and Structures	4,347,823	1,547,792	1,547,792
	Total Operating Expenses	<u>23,301,946</u>	<u>36,293,515</u>	<u>36,293,515</u>
	Total Expenditure	<u>245,194,500</u>	<u>257,931,045</u>	<u>267,614,123</u>
	Current Unrestricted Fund Expenditure	242,697,105	255,985,470	265,708,819
	Current Restricted Fund Expenditure	<u>2,497,395</u>	<u>1,945,575</u>	<u>1,905,304</u>
	Total Expenditure	<u>245,194,500</u>	<u>257,931,045</u>	<u>267,614,123</u>
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	<u>242,697,105</u>	<u>255,985,470</u>	<u>265,708,819</u>
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	<u>2,497,395</u>	<u>1,945,575</u>	<u>1,905,304</u>

University System of Maryland

R30B22.05 Student Services - University of Maryland, College Park Campus

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	478.66	498.13	498.13
	Number of Contractual Positions	25.76	32.92	32.92
01	Salaries, Wages and Fringe Benefits	64,377,106	68,244,361	60,123,289
02	Technical and Special Fees	104,085	147,144	147,144
03	Communications	585,256	649,705	649,705
04	Travel	1,835,463	1,507,926	1,507,926
06	Fuel and Utilities	652,577	793,800	793,800
07	Motor Vehicle Operation and Maintenance	21,773	4,400	4,400
08	Contractual Services	13,956,073	15,831,631	15,831,631
09	Supplies and Materials	3,465,308	3,189,715	3,189,715
11	Equipment - Additional	65,087	21,525	21,525
12	Grants, Subsidies, and Contributions	266,011	1,683,358	1,683,358
13	Fixed Charges	1,425,341	1,099,430	1,099,430
14	Land and Structures	4,610,768	2,099,137	2,099,137
	Total Operating Expenses	26,883,657	26,880,627	26,880,627
	Total Expenditure	91,364,848	95,272,132	87,151,060
	Current Unrestricted Fund Expenditure	90,712,735	93,156,627	85,035,555
	Current Restricted Fund Expenditure	652,113	2,115,505	2,115,505
	Total Expenditure	91,364,848	95,272,132	87,151,060
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	90,712,735	93,156,627	85,035,555
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	652,113	2,115,505	2,115,505

University System of Maryland

R30B22.06 Institutional Support - University of Maryland, College Park Campus

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	922.57	981.88	981.88
	Number of Contractual Positions	22.17	32.05	32.05
01	Salaries, Wages and Fringe Benefits	150,814,029	159,997,423	166,953,741
02	Technical and Special Fees	3,040,743	1,468,038	1,468,038
03	Communications	1,332,016	1,066,043	1,365,686
04	Travel	1,664,313	2,152,669	2,152,669
06	Fuel and Utilities	408,428	645,759	645,759
07	Motor Vehicle Operation and Maintenance	788,190	725,906	725,906
08	Contractual Services	2,718,456	6,333,040	6,325,208
09	Supplies and Materials	3,874,877	2,315,794	2,315,794
11	Equipment - Additional	302,375	323,111	323,111
12	Grants, Subsidies, and Contributions	(191,367)	180,760	180,760
13	Fixed Charges	8,135,736	9,482,817	9,482,817
14	Land and Structures	5,126,572	12,567,070	12,567,070
	Total Operating Expenses	<u>24,159,596</u>	<u>35,792,969</u>	<u>36,084,780</u>
	Total Expenditure	<u>178,014,368</u>	<u>197,258,430</u>	<u>204,506,559</u>
	Current Unrestricted Fund Expenditure	178,032,373	197,258,430	204,506,559
	Current Restricted Fund Expenditure	(18,005)	0	0
	Total Expenditure	<u>178,014,368</u>	<u>197,258,430</u>	<u>204,506,559</u>
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	<u>178,032,373</u>	<u>197,258,430</u>	<u>204,506,559</u>
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	<u>(18,005)</u>	<u>0</u>	<u>0</u>

University System of Maryland

R30B22.07 Operation and Maintenance of Plant - University of Maryland, College Park Campus

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	772.87	814.00	814.00
	Number of Contractual Positions	6.10	9.19	9.19
01	Salaries, Wages and Fringe Benefits	92,703,187	86,954,711	85,301,540
02	Technical and Special Fees	766,515	503,009	503,009
03	Communications	958,119	845,454	845,454
04	Travel	639,860	338,382	338,382
06	Fuel and Utilities	46,735,870	46,516,193	46,516,193
07	Motor Vehicle Operation and Maintenance	2,541,355	1,766,532	1,766,532
08	Contractual Services	(5,137,941)	4,346,881	4,346,881
09	Supplies and Materials	8,386,109	8,157,079	8,157,079
11	Equipment - Additional	504,213	241,126	241,126
12	Grants, Subsidies, and Contributions	52,167	105,082	105,082
13	Fixed Charges	15,247,547	14,201,793	14,201,793
14	Land and Structures	26,659,345	30,428,240	30,428,240
	Total Operating Expenses	<u>96,586,644</u>	<u>106,946,762</u>	<u>106,946,762</u>
	Total Expenditure	<u>190,056,346</u>	<u>194,404,482</u>	<u>192,751,311</u>
	Current Unrestricted Fund Expenditure	190,044,020	194,404,482	192,751,311
	Current Restricted Fund Expenditure	12,326	0	0
	Total Expenditure	<u>190,056,346</u>	<u>194,404,482</u>	<u>192,751,311</u>
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	<u>190,044,020</u>	<u>194,404,482</u>	<u>192,751,311</u>
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	<u>12,326</u>	<u>0</u>	<u>0</u>

University System of Maryland

R30B22.08 Auxiliary Enterprises - University of Maryland, College Park Campus

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	1,229.97	1,263.01	1,263.01
Number of Contractual Positions	307.33	326.15	326.15
01 Salaries, Wages and Fringe Benefits	182,911,665	194,661,351	187,544,520
02 Technical and Special Fees	909,308	948,194	948,194
03 Communications	2,585,568	2,132,501	2,132,501
04 Travel	21,517,104	18,685,286	18,685,286
06 Fuel and Utilities	16,863,093	18,035,558	18,035,558
07 Motor Vehicle Operation and Maintenance	2,501,810	2,759,618	2,759,618
08 Contractual Services	42,165,628	47,791,344	61,277,480
09 Supplies and Materials	39,519,494	38,495,092	39,682,848
11 Equipment - Additional	734,590	226,869	226,869
12 Grants, Subsidies, and Contributions	15,343,487	15,386,554	15,386,554
13 Fixed Charges	16,168,645	20,721,331	20,721,331
14 Land and Structures	32,240,278	20,430,559	20,430,559
Total Operating Expenses	<u>189,639,697</u>	<u>184,664,712</u>	<u>199,338,604</u>
Total Expenditure	<u>373,460,670</u>	<u>380,274,257</u>	<u>387,831,318</u>
Current Unrestricted Fund Expenditure	373,468,164	380,274,257	387,831,318
Current Restricted Fund Expenditure	(7,494)	0	0
Total Expenditure	<u>373,460,670</u>	<u>380,274,257</u>	<u>387,831,318</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>373,468,164</u>	<u>380,274,257</u>	<u>387,831,318</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>(7,494)</u>	<u>0</u>	<u>0</u>

University System of Maryland

R30B22.17 Scholarships and Fellowships - University of Maryland, College Park Campus

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
02 Technical and Special Fees	43,045	47,996	47,996
03 Communications	1,067	10,516	10,516
04 Travel	1,423,619	492,198	492,198
07 Motor Vehicle Operation and Maintenance	2,619	300	300
08 Contractual Services	(2,180,232)	52,010	52,010
09 Supplies and Materials	192,165	195,702	195,702
11 Equipment - Additional	12,453	0	0
12 Grants, Subsidies, and Contributions	164,577,594	174,601,327	174,601,327
13 Fixed Charges	238,101	45,235	45,235
14 Land and Structures	102,182	0	0
Total Operating Expenses	<u>164,369,568</u>	<u>175,397,288</u>	<u>175,397,288</u>
Total Expenditure	<u><u>164,412,613</u></u>	<u><u>175,445,284</u></u>	<u><u>175,445,284</u></u>
Current Unrestricted Fund Expenditure	110,832,796	114,492,578	114,492,578
Current Restricted Fund Expenditure	<u>53,579,817</u>	<u>60,952,706</u>	<u>60,952,706</u>
Total Expenditure	<u><u>164,412,613</u></u>	<u><u>175,445,284</u></u>	<u><u>175,445,284</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>110,832,796</u>	<u>114,492,578</u>	<u>114,492,578</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>53,579,817</u>	<u>60,952,706</u>	<u>60,952,706</u>

R30B23.00

Program Description:

Established in 1865 as Maryland's first Historically Black University, Bowie State University (BSU) has become a regional university offering broad undergraduate and selected professionally-oriented graduate programs, including the doctorate in educational leadership and computer science.

SUMMARY OF BOWIE STATE UNIVERSITY

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Allowance
Total Number of Authorized Positions	716.00	727.00	727.00
Total Number of Contractual Positions	295.71	247.91	278.01
Salaries, Wages and Fringe Benefits	82,359,758	86,499,376	92,594,621
Technical and Special Fees	25,716,670	20,789,229	22,495,380
Operating Expenses	95,126,415	108,396,118	102,537,621
Beginning Balance (CUF)	36,461,841	38,067,989	39,896,372
Current Unrestricted Revenue:			
Tuition and Fees	51,560,896	54,885,196	55,781,011
State General Funds	62,409,487	62,626,933	64,653,575
Higher Education Investment Fund	4,603,583	3,983,069	4,544,801
HBCU Settlement General Funds	18,193,432	15,120,078	16,318,751
HBCU Settlement Special Funds		2,356,010	
Federal Grants and Contracts	1,212,434	918,843	1,224,558
Sales and Services of Educational Activities	20,050	23,500	23,500
Sales and Services of Auxiliary Enterprises	25,180,170	34,400,107	33,400,131
Other Sources	3,833,791	2,900,973	3,842,787
Transfer (to)/from Fund Balance	(1,606,148)	(1,828,383)	(1,871,005)
Total Unrestricted Revenue	165,407,695	175,386,326	177,918,109
Current Restricted Revenue:			
Federal Grants and Contracts	34,868,507	34,209,513	37,209,513
CRRSAA - Direct Federal Support	1,166,323	2,540,139	
ARPA - Direct Federal Support		1,048,745	
Private Gifts, Grants and Contracts	952,971	500,000	500,000
State and Local Grants and Contracts	807,347	2,000,000	2,000,000
Total Restricted Revenue	37,795,148	40,298,397	39,709,513
Total Revenue	203,202,843	215,684,723	217,627,622
Ending Balance (CUF)	38,067,989	39,896,372	41,767,377
Full-Time Equivalent (FTE) Students	5,129	5,118	5,092
State Appropriation per FTES	16,613	16,429	16,794
Full-Time Equivalent (FTE) Faculty	242	242	242
FTE Student/FTE Faculty Ratio	21	21	21
State % Non-Auxiliary, Unrestricted Funds	60.8%	59.6%	59.2%

University System of Maryland

R30B23.01 Instruction - Bowie State University

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	284.00	284.00	284.00
	Number of Contractual Positions	115.13	137.58	156.33
01	Salaries, Wages and Fringe Benefits	36,610,625	37,165,914	37,935,473
02	Technical and Special Fees	10,369,876	11,129,831	12,049,831
03	Communications	91,700	93,490	93,490
04	Travel	392,261	406,000	305,910
07	Motor Vehicle Operation and Maintenance	16,545	0	0
08	Contractual Services	999,482	1,464,047	3,205,180
09	Supplies and Materials	178,500	255,045	496,622
10	Equipment - Replacement	13,129	131,494	131,444
11	Equipment - Additional	272,342	531,835	236,735
12	Grants, Subsidies, and Contributions	20,440	75,445	75,445
13	Fixed Charges	162,429	241,986	141,485
	Total Operating Expenses	2,146,828	3,199,342	4,686,311
	Total Expenditure	49,127,329	51,495,087	54,671,615
	Current Unrestricted Fund Expenditure	49,127,329	51,244,872	54,421,400
	Current Restricted Fund Expenditure	0	250,215	250,215
	Total Expenditure	49,127,329	51,495,087	54,671,615
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	49,127,329	51,244,872	54,421,400
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	0	250,215	250,215

University System of Maryland

R30B23.02 Research - Bowie State University

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	0.10	0.10	0.10
Number of Contractual Positions	16.20	9.31	16.84
01 Salaries, Wages and Fringe Benefits	67,104	23,315	22,005
02 Technical and Special Fees	1,596,088	906,587	1,406,587
03 Communications	4,832	3,946	3,946
04 Travel	432,527	12,606	12,606
08 Contractual Services	991,454	313,493	813,502
09 Supplies and Materials	188,833	81,271	107,734
11 Equipment - Additional	146,014	368,082	368,082
12 Grants, Subsidies, and Contributions	299,043	153,277	153,277
13 Fixed Charges	4,011	615	615
Total Operating Expenses	2,066,714	933,290	1,459,762
Total Expenditure	3,729,906	1,863,192	2,888,354
Current Restricted Fund Expenditure	3,729,906	1,863,192	2,888,354
Total Expenditure	3,729,906	1,863,192	2,888,354
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	3,729,906	1,863,192	2,888,354

University System of Maryland

R30B23.03 Public Service - Bowie State University

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	3.34	2.50	2.62
01 Salaries, Wages and Fringe Benefits	128,492	71,274	64,739
02 Technical and Special Fees	303,016	211,671	211,671
04 Travel	28,273	43,067	43,067
08 Contractual Services	267,624	347,778	347,778
09 Supplies and Materials	7,226	41,823	41,823
11 Equipment - Additional	28,887	67,500	67,500
12 Grants, Subsidies, and Contributions	507,532	40,959	40,959
13 Fixed Charges	3,201	0	0
Total Operating Expenses	842,743	541,127	541,127
Total Expenditure	1,274,251	824,072	817,537
Current Unrestricted Fund Expenditure	71,229	174,810	166,653
Current Restricted Fund Expenditure	1,203,022	649,262	650,884
Total Expenditure	1,274,251	824,072	817,537
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	71,229	174,810	166,653
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,203,022	649,262	650,884

University System of Maryland

R30B23.04 Academic Support - Bowie State University

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	93.00	94.00	94.00
	Number of Contractual Positions	93.42	34.10	35.17
01	Salaries, Wages and Fringe Benefits	10,776,486	12,007,299	12,252,452
02	Technical and Special Fees	7,609,448	2,956,899	2,956,899
03	Communications	85,303	78,769	78,769
04	Travel	974,382	308,564	308,564
08	Contractual Services	6,697,260	13,264,307	14,355,614
09	Supplies and Materials	526,576	512,687	512,687
10	Equipment - Replacement	388,972	405,655	405,655
11	Equipment - Additional	1,878,587	6,190,849	5,190,849
12	Grants, Subsidies, and Contributions	1,405,963	383,953	383,953
13	Fixed Charges	173,589	357,098	357,098
14	Land and Structures	0	28,128	28,128
	Total Operating Expenses	12,130,632	21,530,010	21,621,317
	Total Expenditure	30,516,566	36,494,208	36,830,668
	Current Unrestricted Fund Expenditure	14,562,357	19,806,564	20,747,285
	Current Restricted Fund Expenditure	15,954,209	16,687,644	16,083,383
	Total Expenditure	30,516,566	36,494,208	36,830,668
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	14,562,357	19,806,564	20,747,285
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	15,954,209	16,687,644	16,083,383

University System of Maryland

R30B23.05 Student Services - Bowie State University

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	87.00	89.00	89.00
Number of Contractual Positions	25.63	27.71	28.66
01 Salaries, Wages and Fringe Benefits	8,551,473	9,819,060	9,866,495
02 Technical and Special Fees	2,261,573	2,191,753	2,191,753
03 Communications	103,122	80,817	80,817
04 Travel	322,019	99,618	99,618
07 Motor Vehicle Operation and Maintenance	18,955	0	0
08 Contractual Services	3,056,627	3,689,153	2,871,153
09 Supplies and Materials	465,396	412,095	341,703
10 Equipment - Replacement	34,588	30,301	30,301
11 Equipment - Additional	76,570	45,741	45,741
12 Grants, Subsidies, and Contributions	75,525	0	0
13 Fixed Charges	19,287	34,756	34,756
14 Land and Structures	0	67	67
Total Operating Expenses	4,172,089	4,392,548	3,504,156
Total Expenditure	14,985,135	16,403,361	15,562,404
Current Unrestricted Fund Expenditure	13,503,091	13,768,958	12,924,809
Current Restricted Fund Expenditure	1,482,044	2,634,403	2,637,595
Total Expenditure	14,985,135	16,403,361	15,562,404
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	13,503,091	13,768,958	12,924,809
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,482,044	2,634,403	2,637,595

University System of Maryland

R30B23.06 Institutional Support - Bowie State University

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	159.81	163.81	163.81
Number of Contractual Positions	26.27	19.13	20.74
01 Salaries, Wages and Fringe Benefits	17,851,935	18,490,921	19,273,027
02 Technical and Special Fees	1,843,652	1,500,289	1,786,440
03 Communications	275,626	160,704	160,704
04 Travel	1,067,866	102,869	102,869
06 Fuel and Utilities	77,562	25,288	25,288
07 Motor Vehicle Operation and Maintenance	200,513	46,819	46,649
08 Contractual Services	8,110,189	6,925,288	6,107,629
09 Supplies and Materials	217,846	177,509	177,509
10 Equipment - Replacement	307,455	121,380	121,380
11 Equipment - Additional	343,398	32,967	32,967
12 Grants, Subsidies, and Contributions	0	1,001,479	1,001,479
13 Fixed Charges	1,170,432	818,013	860,851
14 Land and Structures	2,252	1,784	1,784
Total Operating Expenses	11,773,139	9,414,100	8,639,109
Total Expenditure	31,468,726	29,405,310	29,698,576
Current Unrestricted Fund Expenditure	30,705,596	28,098,065	28,405,930
Current Restricted Fund Expenditure	763,130	1,307,245	1,292,646
Total Expenditure	31,468,726	29,405,310	29,698,576
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	30,705,596	28,098,065	28,405,930
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	763,130	1,307,245	1,292,646

University System of Maryland

R30B23.07 Operation and Maintenance of Plant - Bowie State University

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	33.45	37.45	37.45
Number of Contractual Positions	0.40	0.82	0.89
01 Salaries, Wages and Fringe Benefits	2,962,879	3,023,057	2,830,103
02 Technical and Special Fees	26,587	56,817	56,817
03 Communications	26,476	10,488	10,488
04 Travel	4,288	4,671	4,671
06 Fuel and Utilities	3,585,797	3,821,721	3,821,721
07 Motor Vehicle Operation and Maintenance	162,193	42,112	42,112
08 Contractual Services	3,559,630	5,114,901	5,114,901
09 Supplies and Materials	158,630	115,042	115,042
10 Equipment - Replacement	330,339	15,642	15,642
11 Equipment - Additional	67,998	124,510	124,510
12 Grants, Subsidies, and Contributions	15,000	0	0
13 Fixed Charges	3,005,407	2,309,435	3,109,435
14 Land and Structures	6,624,955	5,155,111	5,753,111
Total Operating Expenses	17,540,713	16,713,633	18,111,633
Total Expenditure	20,530,179	19,793,507	20,998,553
Current Unrestricted Fund Expenditure	20,045,694	18,931,179	20,136,225
Current Restricted Fund Expenditure	484,485	862,328	862,328
Total Expenditure	20,530,179	19,793,507	20,998,553
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	20,045,694	18,931,179	20,136,225
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	484,485	862,328	862,328

University System of Maryland

R30B23.08 Auxiliary Enterprises - Bowie State University

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	57.64	57.64	57.64
Number of Contractual Positions	15.32	16.76	16.76
01 Salaries, Wages and Fringe Benefits	5,410,764	5,898,536	6,110,193
02 Technical and Special Fees	1,706,430	1,835,382	1,835,382
03 Communications	84,790	47,498	47,498
04 Travel	886,813	658,215	658,215
06 Fuel and Utilities	453,171	748,055	748,055
07 Motor Vehicle Operation and Maintenance	0	1,176	1,176
08 Contractual Services	14,776,845	14,939,803	14,839,803
09 Supplies and Materials	453,475	514,019	514,019
10 Equipment - Replacement	597,789	65,032	65,032
11 Equipment - Additional	40,505	27,072	27,072
12 Grants, Subsidies, and Contributions	1,084,226	1,004,921	1,004,921
13 Fixed Charges	4,424,560	7,379,747	6,283,279
14 Land and Structures	653,710	921,963	833,040
Total Operating Expenses	<u>23,455,884</u>	<u>26,307,501</u>	<u>25,022,110</u>
Total Expenditure	<u>30,573,078</u>	<u>34,041,419</u>	<u>32,967,685</u>
Current Unrestricted Fund Expenditure	<u>30,573,078</u>	<u>34,041,419</u>	<u>32,967,685</u>
Total Expenditure	<u>30,573,078</u>	<u>34,041,419</u>	<u>32,967,685</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>30,573,078</u>	<u>34,041,419</u>	<u>32,967,685</u>

University System of Maryland

R30B23.17 Scholarships and Fellowships - Bowie State University

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
01 Salaries, Wages and Fringe Benefits	0	0	(200,000)
08 Contractual Services	22,715	40,084	40,084
12 Grants, Subsidies, and Contributions	20,974,958	25,324,483	23,352,146
Total Operating Expenses	<u>20,997,673</u>	<u>25,364,567</u>	<u>23,392,230</u>
Total Expenditure	<u><u>20,997,673</u></u>	<u><u>25,364,567</u></u>	<u><u>23,192,230</u></u>
Current Unrestricted Fund Expenditure	6,819,321	9,320,459	8,148,122
Current Restricted Fund Expenditure	<u>14,178,352</u>	<u>16,044,108</u>	<u>15,044,108</u>
Total Expenditure	<u><u>20,997,673</u></u>	<u><u>25,364,567</u></u>	<u><u>23,192,230</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>6,819,321</u>	<u>9,320,459</u>	<u>8,148,122</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>14,178,352</u>	<u>16,044,108</u>	<u>15,044,108</u>

University System of Maryland

R30B24.00

Program Description:

Towson University (TU), serving both residential and commuter students, provides a broad range of undergraduate programs in both the traditional arts and sciences and applied professional fields, as well as in applied master and doctoral level programs.

SUMMARY OF TOWSON UNIVERSITY

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Allowance
Total Number of Authorized Positions	2,548.00	2,503.00	2,503.00
Total Number of Contractual Positions	1,016.31	909.30	909.30
Salaries, Wages and Fringe Benefits	286,877,583	288,312,647	302,142,069
Technical and Special Fees	49,258,409	43,327,330	42,267,991
Operating Expenses	254,742,794	310,795,074	306,984,368
Beginning Balance (CUF)	120,493,766	126,159,361	132,534,866
Current Unrestricted Revenue:			
Tuition and Fees	177,042,409	207,215,421	213,523,383
State General Funds	191,344,785	198,395,569	195,844,602
Higher Education Investment Fund	12,297,325	10,639,777	12,140,304
Federal Grants and Contracts	2,056,777	866,800	866,800
Private Gifts, Grants and Contracts	141,918	961,702	961,702
State and Local Grants and Contracts	2,800	15,000	15,000
Sales and Services of Educational Activities	8,029,419	6,849,753	6,609,501
Sales and Services of Auxiliary Enterprises	141,429,757	154,220,478	158,162,585
Other Sources	11,867,567	5,646,056	5,646,056
Transfer (to)/from Fund Balance	(5,665,595)	(6,375,505)	(6,375,505)
Total Unrestricted Revenue	538,547,162	578,435,051	587,394,428
Current Restricted Revenue:			
Federal Grants and Contracts	41,940,239	53,363,460	53,363,460
Private Gifts, Grants and Contracts	5,042,333	7,645,100	7,645,100
State and Local Grants and Contracts	6,179,664	2,748,006	2,748,006
Other Sources	-830,612	243,434	243,434
Total Restricted Revenue	52,331,624	64,000,000	64,000,000
Total Revenue	590,878,786	642,435,051	651,394,428
Ending Balance (CUF)	126,159,361	132,534,866	138,910,371
Full-Time Equivalent (FTE) Students	16,117	16,030	16,040
State Appropriation per FTES	12,635	13,040	12,967
Full-Time Equivalent (FTE) Faculty	1,215	1,235	1,245
FTE Student/FTE Faculty Ratio	13	13	13
State % Non-Auxiliary, Unrestricted Funds	51.3%	49.3%	48.5%

University System of Maryland

R30B24.01 Instruction - Towson University

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	1,096.25	1,124.07	1,124.07
	Number of Contractual Positions	820.50	713.50	713.50
01	Salaries, Wages and Fringe Benefits	129,326,718	131,841,393	124,870,028
02	Technical and Special Fees	29,677,389	26,713,831	25,559,692
03	Communications	29,839	70,189	70,189
04	Travel	701,217	730,282	730,282
07	Motor Vehicle Operation and Maintenance	6,081	16,568	16,568
08	Contractual Services	2,760,534	3,668,423	3,667,966
09	Supplies and Materials	2,322,992	3,432,423	3,432,420
10	Equipment - Replacement	3,228,505	2,905,141	3,905,141
11	Equipment - Additional	2,471,978	3,142,692	4,083,132
12	Grants, Subsidies, and Contributions	180,334	290,358	290,358
13	Fixed Charges	572,265	672,965	672,965
	Total Operating Expenses	12,273,745	14,929,041	16,869,021
	Total Expenditure	171,277,852	173,484,265	167,298,741
	Current Unrestricted Fund Expenditure	169,405,797	171,328,506	165,152,333
	Current Restricted Fund Expenditure	1,872,055	2,155,759	2,146,408
	Total Expenditure	171,277,852	173,484,265	167,298,741
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	169,405,797	171,328,506	165,152,333
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	1,872,055	2,155,759	2,146,408

University System of Maryland

R30B24.02 Research - Towson University

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	21.00	10.00	10.00
Number of Contractual Positions	38.30	38.30	38.30
<hr/>			
01 Salaries, Wages and Fringe Benefits	1,481,563	1,075,628	1,146,072
02 Technical and Special Fees	1,795,299	2,146,804	2,003,005
03 Communications	15,913	90,313	90,313
04 Travel	149,096	243,099	243,099
07 Motor Vehicle Operation and Maintenance	0	2,035	2,035
08 Contractual Services	1,877,089	1,011,083	1,011,083
09 Supplies and Materials	284,564	264,418	264,418
10 Equipment - Replacement	30,741	63,004	63,004
11 Equipment - Additional	94,164	411,090	411,090
12 Grants, Subsidies, and Contributions	741,856	85,117	85,117
13 Fixed Charges	56,431	197,265	197,265
Total Operating Expenses	<u>3,249,854</u>	<u>2,367,424</u>	<u>2,367,424</u>
Total Expenditure	<u><u>6,526,716</u></u>	<u><u>5,589,856</u></u>	<u><u>5,516,501</u></u>
Current Unrestricted Fund Expenditure	1,517,937	2,214,934	2,285,660
Current Restricted Fund Expenditure	<u>5,008,779</u>	<u>3,374,922</u>	<u>3,230,841</u>
Total Expenditure	<u><u>6,526,716</u></u>	<u><u>5,589,856</u></u>	<u><u>5,516,501</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>1,517,937</u>	<u>2,214,934</u>	<u>2,285,660</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>5,008,779</u>	<u>3,374,922</u>	<u>3,230,841</u>

University System of Maryland

R30B24.03 Public Service - Towson University

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	6.00	5.50	5.50
Number of Contractual Positions	60.30	60.30	60.30
01 Salaries, Wages and Fringe Benefits	729,916	854,974	778,732
02 Technical and Special Fees	3,493,028	3,869,694	3,869,694
03 Communications	14,349	259,643	259,643
04 Travel	297,716	318,300	319,253
07 Motor Vehicle Operation and Maintenance	716	498	498
08 Contractual Services	2,279,182	2,187,367	2,187,367
09 Supplies and Materials	382,817	992,052	965,096
10 Equipment - Replacement	18,246	68,456	68,456
11 Equipment - Additional	66,475	315,673	315,673
12 Grants, Subsidies, and Contributions	1,783,521	2,067,349	3,631,258
13 Fixed Charges	43,765	375,624	572,337
Total Operating Expenses	4,886,787	6,584,962	8,319,581
Total Expenditure	9,109,731	11,309,630	12,968,007
Current Unrestricted Fund Expenditure	2,376,098	2,827,110	2,676,615
Current Restricted Fund Expenditure	6,733,633	8,482,520	10,291,392
Total Expenditure	9,109,731	11,309,630	12,968,007
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	2,376,098	2,827,110	2,676,615
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	6,733,633	8,482,520	10,291,392

University System of Maryland

R30B24.04 Academic Support - Towson University

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	272.90	264.74	264.74
Number of Contractual Positions	16.11	16.10	16.10
<hr/>			
01 Salaries, Wages and Fringe Benefits	34,288,886	31,946,805	33,814,233
02 Technical and Special Fees	3,088,363	2,054,383	2,054,383
03 Communications	61,276	190,392	190,392
04 Travel	466,144	747,554	748,467
07 Motor Vehicle Operation and Maintenance	15,264	30,000	30,000
08 Contractual Services	1,299,553	1,073,333	1,072,927
09 Supplies and Materials	5,288,100	5,583,237	7,783,279
10 Equipment - Replacement	1,057,125	1,215,058	1,215,058
11 Equipment - Additional	3,746,643	4,861,623	5,116,520
12 Grants, Subsidies, and Contributions	199,692	177,021	177,021
13 Fixed Charges	377,916	117,306	117,306
Total Operating Expenses	12,511,713	13,995,524	16,450,970
Total Expenditure	49,888,962	47,996,712	52,319,586
Current Unrestricted Fund Expenditure	49,888,962	47,972,143	52,295,017
Current Restricted Fund Expenditure	0	24,569	24,569
Total Expenditure	49,888,962	47,996,712	52,319,586
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	49,888,962	47,972,143	52,295,017
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	24,569	24,569

University System of Maryland

R30B24.05 Student Services - Towson University

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	259.30	239.10	239.10
Number of Contractual Positions	5.50	5.50	5.50
01 Salaries, Wages and Fringe Benefits	23,214,224	23,006,195	24,458,278
02 Technical and Special Fees	1,747,423	1,375,997	1,393,997
03 Communications	153,529	369,412	369,412
04 Travel	346,030	241,160	241,160
07 Motor Vehicle Operation and Maintenance	113	12,969	12,969
08 Contractual Services	2,592,532	2,067,245	3,067,245
09 Supplies and Materials	759,487	294,330	294,330
10 Equipment - Replacement	44,170	18,827	18,827
11 Equipment - Additional	199,333	51,412	51,412
12 Grants, Subsidies, and Contributions	215,651	96,289	96,289
13 Fixed Charges	858,803	147,044	147,044
14 Land and Structures	13,800	0	0
Total Operating Expenses	5,183,448	3,298,688	4,298,688
Total Expenditure	30,145,095	27,680,880	30,150,963
Current Unrestricted Fund Expenditure	30,145,095	27,680,195	30,150,278
Current Restricted Fund Expenditure	0	685	685
Total Expenditure	30,145,095	27,680,880	30,150,963
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	30,145,095	27,680,195	30,150,278
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	685	685

University System of Maryland

R30B24.06 Institutional Support - Towson University

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	388.05	379.21	379.21
Number of Contractual Positions	12.80	12.80	12.80
01 Salaries, Wages and Fringe Benefits	50,098,867	51,369,636	53,138,123
02 Technical and Special Fees	1,378,445	2,318,998	2,180,980
03 Communications	(79,381)	925,116	652,430
04 Travel	293,670	199,365	156,218
06 Fuel and Utilities	1,604,689	0	0
07 Motor Vehicle Operation and Maintenance	112,202	270,440	260,923
08 Contractual Services	3,747,809	1,418,952	2,964,200
09 Supplies and Materials	1,930,376	384,217	323,041
10 Equipment - Replacement	251,057	53,761	53,761
11 Equipment - Additional	128,668	51,521	37,788
12 Grants, Subsidies, and Contributions	60,567	21,238	21,238
13 Fixed Charges	2,097,508	2,585,745	2,756,466
14 Land and Structures	3,157	0	0
Total Operating Expenses	10,150,322	5,910,355	7,226,065
Total Expenditure	61,627,634	59,598,989	62,545,168
Current Unrestricted Fund Expenditure	61,627,634	59,430,555	62,376,734
Current Restricted Fund Expenditure	0	168,434	168,434
Total Expenditure	61,627,634	59,598,989	62,545,168
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	61,627,634	59,430,555	62,376,734
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	168,434	168,434

University System of Maryland

R30B24.07 Operation and Maintenance of Plant - Towson University

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	133.00	124.50	124.50
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	13,694,543	14,053,555	13,529,552
02 Technical and Special Fees	319,456	216,252	216,252
03 Communications	44,185	60,873	60,873
04 Travel	23,526	29,120	29,120
06 Fuel and Utilities	4,845,305	4,191,633	4,191,633
07 Motor Vehicle Operation and Maintenance	92,815	120,571	120,571
08 Contractual Services	9,012,850	5,487,503	8,345,252
09 Supplies and Materials	1,007,495	1,035,941	1,035,941
10 Equipment - Replacement	449,668	349,561	349,561
11 Equipment - Additional	60,003	1,031,235	1,031,235
12 Grants, Subsidies, and Contributions	13,617	13,000	13,000
13 Fixed Charges	4,232,969	5,497,007	5,497,007
14 Land and Structures	2,923,855	33,419,886	29,981,522
Total Operating Expenses	<u>22,706,288</u>	<u>51,236,330</u>	<u>50,655,715</u>
Total Expenditure	<u>36,720,287</u>	<u>65,506,137</u>	<u>64,401,519</u>
Current Unrestricted Fund Expenditure	<u>36,720,287</u>	<u>65,506,137</u>	<u>64,401,519</u>
Total Expenditure	<u>36,720,287</u>	<u>65,506,137</u>	<u>64,401,519</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>36,720,287</u>	<u>65,506,137</u>	<u>64,401,519</u>

University System of Maryland

R30B24.08 Auxiliary Enterprises - Towson University

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	371.50	355.88	355.88
Number of Contractual Positions	61.80	61.80	61.80
01 Salaries, Wages and Fringe Benefits	34,042,866	34,164,461	34,034,119
02 Technical and Special Fees	6,850,209	4,631,371	4,989,988
03 Communications	344,160	601,577	601,577
04 Travel	2,817,857	3,009,784	3,009,784
06 Fuel and Utilities	4,698,535	7,694,364	7,694,364
07 Motor Vehicle Operation and Maintenance	466,927	846,720	846,720
08 Contractual Services	32,861,147	37,787,701	37,099,753
09 Supplies and Materials	8,025,713	8,704,497	8,704,497
10 Equipment - Replacement	2,653,064	1,135,088	1,135,088
11 Equipment - Additional	930,780	1,108,245	1,108,245
12 Grants, Subsidies, and Contributions	363,501	550,152	550,152
13 Fixed Charges	34,170,728	31,755,872	31,755,872
14 Land and Structures	11,966,147	23,262,222	25,998,524
Total Operating Expenses	99,298,559	116,456,222	118,504,576
Total Expenditure	140,191,634	155,252,054	157,528,683
Current Unrestricted Fund Expenditure	140,046,944	155,252,054	157,528,683
Current Restricted Fund Expenditure	144,690	0	0
Total Expenditure	140,191,634	155,252,054	157,528,683
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	140,046,944	155,252,054	157,528,683
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	144,690	0	0

University System of Maryland

R30B24.17 Scholarships and Fellowships - Towson University

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
01 Salaries, Wages and Fringe Benefits	0	0	(1,959,819)
02 Technical and Special Fees	908,797	0	0
06 Fuel and Utilities	1,709	0	0
08 Contractual Services	414,175	0	0
12 Grants, Subsidies, and Contributions	84,066,194	96,016,528	100,625,079
Total Operating Expenses	<u>84,482,078</u>	<u>96,016,528</u>	<u>100,625,079</u>
Total Expenditure	<u>85,390,875</u>	<u>96,016,528</u>	<u>98,665,260</u>
Current Unrestricted Fund Expenditure	46,818,408	46,223,417	50,527,589
Current Restricted Fund Expenditure	<u>38,572,467</u>	<u>49,793,111</u>	<u>48,137,671</u>
Total Expenditure	<u>85,390,875</u>	<u>96,016,528</u>	<u>98,665,260</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>46,818,408</u>	<u>46,223,417</u>	<u>50,527,589</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>38,572,467</u>	<u>49,793,111</u>	<u>48,137,671</u>

University System of Maryland

R30B25.00

Program Description:

The University of Maryland Eastern Shore (UMES) is the 1890 Land-Grant university for the State. As such, it maintains a legacy of a historically black university that offers equal education opportunity to all students who qualify for admission. Degree programs are offered in liberal arts, the social, natural and agricultural sciences, business, technology, education, allied health, and hospitality.

SUMMARY OF UNIVERSITY OF MARYLAND EASTERN SHORE

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Allowance
Total Number of Authorized Positions	835.87	839.87	839.87
Total Number of Contractual Positions	264.40	130.00	130.00
Salaries, Wages and Fringe Benefits	97,087,904	98,208,275	101,173,978
Technical and Special Fees	859,024	95,102	225,054
Operating Expenses	82,743,945	71,503,515	70,533,966
Beginning Balance (CUF)	1,758,328	2,148,522	3,477,574
Current Unrestricted Revenue:			
Tuition and Fees	28,884,063	29,461,744	30,219,261
State General Funds	61,386,963	62,174,539	61,991,319
Land Grant State General Funds		4,800,000	5,050,000
Higher Education Investment Fund	4,400,777	3,807,599	4,344,584
HBCU Settlement General Funds	9,000,000	9,000,000	9,000,000
Federal Grants and Contracts	1,728,735	969,000	969,000
Private Gifts, Grants and Contracts	111,250	14,550	14,550
State and Local Grants and Contracts	656,485	102,000	102,000
Sales and Services of Educational Activities	63,274	60,436	60,436
Sales and Services of Auxiliary Enterprises	25,435,605	25,564,136	26,328,960
Other Sources	3,408,801	556,657	556,657
Transfer (to)/from Fund Balance	(390,194)	(1,329,052)	(1,329,052)
Total Unrestricted Revenue	134,685,759	135,181,609	137,307,715
Current Restricted Revenue:			
Federal Grants and Contracts	18,506,697	28,905,861	28,905,861
CRRSAA - Direct Federal Support	140,701	0	0
ARPA - Direct Support	8,984,775	0	0
Private Gifts, Grants and Contracts	1,007,045	907,879	907,879
State and Local Grants and Contracts	16,109,730	4,811,543	4,811,543
Other Sources	1,256,166	0	0
Total Restricted Revenue	46,005,114	34,625,283	34,625,283
Total Revenue	180,690,873	169,806,892	171,932,998
Ending Balance (CUF)	2,148,522	3,477,574	4,806,626
Full-Time Equivalent (FTE) Students	2,582	2,641	2,714
State Appropriation per FTES	28,965	30,209	29,619
Full-Time Equivalent (FTE) Faculty	256	262	269
FTE Student/FTE Faculty Ratio	10	10	10
State % Non-Auxiliary, Unrestricted Funds	56.1%	77.1%	76.7%

University System of Maryland

R30B25.01 Instruction - University of Maryland Eastern Shore

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	342.90	342.37	342.37
Number of Contractual Positions	125.50	56.00	56.00
01 Salaries, Wages and Fringe Benefits	41,474,525	44,177,942	41,887,885
02 Technical and Special Fees	291,189	14,450	14,450
03 Communications	4,380	3,150	3,150
04 Travel	904,185	252,008	252,008
06 Fuel and Utilities	116,600	0	0
07 Motor Vehicle Operation and Maintenance	321,624	0	0
08 Contractual Services	2,024,063	4,572,382	4,572,382
09 Supplies and Materials	1,680,677	2,356,248	2,473,169
10 Equipment - Replacement	13,146	0	0
11 Equipment - Additional	2,199,232	1,027,477	1,027,477
12 Grants, Subsidies, and Contributions	4,095,152	1,750,000	1,750,000
13 Fixed Charges	617,231	188,830	188,830
14 Land and Structures	0	398,310	398,310
Total Operating Expenses	<u>11,976,290</u>	<u>10,548,405</u>	<u>10,665,326</u>
Total Expenditure	<u>53,742,004</u>	<u>54,740,797</u>	<u>52,567,661</u>
Current Unrestricted Fund Expenditure	48,840,475	48,972,140	47,018,997
Current Restricted Fund Expenditure	4,901,529	5,768,657	5,548,664
Total Expenditure	<u>53,742,004</u>	<u>54,740,797</u>	<u>52,567,661</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>48,840,475</u>	<u>48,972,140</u>	<u>47,018,997</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>4,901,529</u>	<u>5,768,657</u>	<u>5,548,664</u>

University System of Maryland

R30B25.02 Research - University of Maryland Eastern Shore

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	75.58	73.39	73.39
	Number of Contractual Positions	55.00	7.00	7.00
01	Salaries, Wages and Fringe Benefits	10,412,937	9,676,884	10,227,005
02	Technical and Special Fees	382,305	0	0
03	Communications	7,357	0	0
04	Travel	1,072,507	0	0
06	Fuel and Utilities	27,000	0	0
07	Motor Vehicle Operation and Maintenance	124,455	0	0
08	Contractual Services	4,403,447	38,131	38,131
09	Supplies and Materials	1,902,263	454,238	454,238
10	Equipment - Replacement	0	10,650	10,650
11	Equipment - Additional	2,432,390	543,127	543,127
12	Grants, Subsidies, and Contributions	1,400,592	0	0
13	Fixed Charges	66,696	129,940	129,940
	Total Operating Expenses	<u>11,436,707</u>	<u>1,176,086</u>	<u>1,176,086</u>
	Total Expenditure	<u>22,231,949</u>	<u>10,852,970</u>	<u>11,403,091</u>
	Current Unrestricted Fund Expenditure	2,584,072	3,320,778	3,366,993
	Current Restricted Fund Expenditure	<u>19,647,877</u>	<u>7,532,192</u>	<u>8,036,098</u>
	Total Expenditure	<u>22,231,949</u>	<u>10,852,970</u>	<u>11,403,091</u>
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	<u>2,584,072</u>	<u>3,320,778</u>	<u>3,366,993</u>
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	<u>19,647,877</u>	<u>7,532,192</u>	<u>8,036,098</u>

University System of Maryland

R30B25.03 Public Service - University of Maryland Eastern Shore

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	22.67	26.88	26.88
Number of Contractual Positions	17.10	6.00	6.00
01 Salaries, Wages and Fringe Benefits	3,718,955	3,277,652	3,568,031
02 Technical and Special Fees	4,500	0	0
03 Communications	15,031	1,000	1,000
04 Travel	237,841	29,500	29,500
07 Motor Vehicle Operation and Maintenance	11,322	0	0
08 Contractual Services	416,175	26,046	26,046
09 Supplies and Materials	250,374	17,564	17,564
11 Equipment - Additional	166,196	2,500	2,500
12 Grants, Subsidies, and Contributions	490	0	0
13 Fixed Charges	333,577	8,700	8,700
Total Operating Expenses	1,431,006	85,310	85,310
Total Expenditure	5,154,461	3,362,962	3,653,341
Current Unrestricted Fund Expenditure	1,464,623	1,598,846	1,720,785
Current Restricted Fund Expenditure	3,689,838	1,764,116	1,932,556
Total Expenditure	5,154,461	3,362,962	3,653,341
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	1,464,623	1,598,846	1,720,785
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	3,689,838	1,764,116	1,932,556

University System of Maryland

R30B25.04 Academic Support - University of Maryland Eastern Shore

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	62.51	61.82	61.82
Number of Contractual Positions	3.20	3.00	3.00
01 Salaries, Wages and Fringe Benefits	6,598,322	7,089,147	7,049,518
02 Technical and Special Fees	25,950	15,000	15,000
03 Communications	2,150	0	0
04 Travel	71,526	38,180	38,180
07 Motor Vehicle Operation and Maintenance	50	0	0
08 Contractual Services	695,718	465,520	744,732
09 Supplies and Materials	108,851	72,236	72,236
11 Equipment - Additional	383,751	83,800	83,800
12 Grants, Subsidies, and Contributions	8,938	0	250,000
13 Fixed Charges	53,691	5,000	5,000
Total Operating Expenses	1,324,675	664,736	1,193,948
Total Expenditure	7,948,947	7,768,883	8,258,466
Current Unrestricted Fund Expenditure	7,837,975	7,607,053	8,096,600
Current Restricted Fund Expenditure	110,972	161,830	161,866
Total Expenditure	7,948,947	7,768,883	8,258,466
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	7,837,975	7,607,053	8,096,600
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	110,972	161,830	161,866

University System of Maryland

R30B25.05 Student Services - University of Maryland Eastern Shore

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	37.00	37.00	37.00
	Number of Contractual Positions	1.50	2.00	2.00
01	Salaries, Wages and Fringe Benefits	2,830,310	2,835,408	2,880,719
02	Technical and Special Fees	11,515	0	0
03	Communications	26,387	5,000	5,000
04	Travel	172,611	99,300	99,300
08	Contractual Services	397,864	224,570	224,570
09	Supplies and Materials	262,474	84,729	84,729
11	Equipment - Additional	18,504	1,800	1,800
12	Grants, Subsidies, and Contributions	879	0	0
13	Fixed Charges	158,682	0	0
	Total Operating Expenses	1,037,401	415,399	415,399
	Total Expenditure	3,879,226	3,250,807	3,296,118
	Current Unrestricted Fund Expenditure	3,842,365	3,250,807	3,296,118
	Current Restricted Fund Expenditure	36,861	0	0
	Total Expenditure	3,879,226	3,250,807	3,296,118
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	3,842,365	3,250,807	3,296,118
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	36,861	0	0

University System of Maryland

R30B25.06 Institutional Support - University of Maryland Eastern Shore

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	103.48	100.28	100.28
	Number of Contractual Positions	6.10	14.50	18.50
01	Salaries, Wages and Fringe Benefits	13,571,452	16,950,733	15,915,328
02	Technical and Special Fees	14,278	7,790	7,790
03	Communications	1,045,881	59,390	59,390
04	Travel	392,203	68,250	68,250
07	Motor Vehicle Operation and Maintenance	174,471	134,640	128,700
08	Contractual Services	4,403,197	7,533,960	10,159,494
09	Supplies and Materials	3,378,283	1,088,194	4,975,638
10	Equipment - Replacement	0	13,050	13,050
11	Equipment - Additional	1,729,741	662,672	662,672
12	Grants, Subsidies, and Contributions	260,353	8,000	8,000
13	Fixed Charges	1,155,776	1,706,851	1,230,288
	Total Operating Expenses	12,539,905	11,275,007	17,305,482
	Total Expenditure	26,125,635	28,233,530	33,228,600
	Current Unrestricted Fund Expenditure	17,538,343	19,360,108	25,121,644
	Current Restricted Fund Expenditure	8,587,292	8,873,422	8,106,956
	Total Expenditure	26,125,635	28,233,530	33,228,600
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	17,538,343	19,360,108	25,121,644
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	8,587,292	8,873,422	8,106,956

University System of Maryland

R30B25.07 Operation and Maintenance of Plant - University of Maryland Eastern Shore

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	85.00	91.00	91.00
Number of Contractual Positions	25.00	22.00	22.00
01 Salaries, Wages and Fringe Benefits	7,774,671	4,951,540	5,318,547
03 Communications	2,167	3,000	3,000
04 Travel	1,517	2,500	2,500
06 Fuel and Utilities	4,545,097	2,793,203	2,793,203
07 Motor Vehicle Operation and Maintenance	123,793	100,000	100,000
08 Contractual Services	2,223,288	742,300	742,300
09 Supplies and Materials	827,234	352,500	352,500
10 Equipment - Replacement	0	145,000	145,000
11 Equipment - Additional	7,190	18,000	18,000
12 Grants, Subsidies, and Contributions	322,377	0	0
13 Fixed Charges	1,449,150	2,668,200	2,668,200
14 Land and Structures	0	7,890,594	4,785,387
Total Operating Expenses	9,501,813	14,715,297	11,610,090
Total Expenditure	17,276,484	19,666,837	16,928,637
Current Unrestricted Fund Expenditure	17,276,484	19,666,837	16,928,637
Total Expenditure	17,276,484	19,666,837	16,928,637
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	17,276,484	19,666,837	16,928,637

University System of Maryland

R30B25.08 Auxiliary Enterprises - University of Maryland Eastern Shore

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	106.73	107.13	107.13
Number of Contractual Positions	31.00	19.50	15.50
01 Salaries, Wages and Fringe Benefits	10,245,136	9,248,969	8,827,021
02 Technical and Special Fees	129,287	57,862	187,814
03 Communications	25,007	1,500	1,500
04 Travel	1,309,083	950,893	950,893
06 Fuel and Utilities	1,410,396	1,504,207	1,504,207
07 Motor Vehicle Operation and Maintenance	168,185	0	0
08 Contractual Services	10,976,051	9,803,709	10,568,533
09 Supplies and Materials	1,411,229	1,398,317	1,278,390
10 Equipment - Replacement	0	61,000	61,000
11 Equipment - Additional	492,520	93,700	93,700
12 Grants, Subsidies, and Contributions	565,451	350,000	350,000
13 Fixed Charges	684,797	1,849,903	1,849,903
14 Land and Structures	183,827	250,000	250,000
Total Operating Expenses	<u>17,226,546</u>	<u>16,263,229</u>	<u>16,908,126</u>
Total Expenditure	<u>27,600,969</u>	<u>25,570,060</u>	<u>25,922,961</u>
Current Unrestricted Fund Expenditure	<u>27,600,969</u>	<u>25,570,060</u>	<u>25,922,961</u>
Total Expenditure	<u>27,600,969</u>	<u>25,570,060</u>	<u>25,922,961</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>27,600,969</u>	<u>25,570,060</u>	<u>25,922,961</u>

University System of Maryland

R30B25.17 Scholarships and Fellowships - University of Maryland Eastern Shore

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
01 Salaries, Wages and Fringe Benefits	461,596	0	0
04 Travel	2,128	0	0
08 Contractual Services	62,099	4,619,417	4,619,417
09 Supplies and Materials	813	4,905,649	5,219,726
12 Grants, Subsidies, and Contributions	16,186,834	6,834,980	6,834,980
13 Fixed Charges	17,728	0	0
Total Operating Expenses	<u>16,269,602</u>	<u>16,360,046</u>	<u>16,674,123</u>
Total Expenditure	<u><u>16,731,198</u></u>	<u><u>16,360,046</u></u>	<u><u>16,674,123</u></u>
Current Unrestricted Fund Expenditure	7,700,453	5,834,980	5,834,980
Current Restricted Fund Expenditure	<u>9,030,745</u>	<u>10,525,066</u>	<u>10,839,143</u>
Total Expenditure	<u><u>16,731,198</u></u>	<u><u>16,360,046</u></u>	<u><u>16,674,123</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>7,700,453</u>	<u>5,834,980</u>	<u>5,834,980</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>9,030,745</u>	<u>10,525,066</u>	<u>10,839,143</u>

University System of Maryland

R30B26.00

Program Description:

Frostburg State University (FSU) offers a comprehensive array of undergraduate and graduate degrees emphasizing arts and humanities, business, applied technologies, education, environmental sciences, human services, and social and behavioral sciences.

SUMMARY OF FROSTBURG STATE UNIVERSITY

	FY 2024	FY 2025	FY 2026
	Actual	Estimated	Allowance
Total Number of Authorized Positions	688.00	634.00	634.00
Total Number of Contractual Positions	195.50	164.30	164.30
Salaries, Wages and Fringe Benefits	70,895,064	74,256,116	76,976,146
Technical and Special Fees	9,169,570	8,087,368	8,051,920
Operating Expenses	52,127,036	58,934,146	56,641,699
Beginning Balance (CUF)	20,870,992	20,217,574	18,717,574
Current Unrestricted Revenue:			
Tuition and Fees	32,366,640	32,441,743	33,135,096
State General Funds	55,981,551	56,988,712	56,344,459
Higher Education Investment Fund	4,285,040	3,707,464	4,230,327
Sales and Services of Educational Activities	1,394,210	1,266,000	1,266,000
Sales and Services of Auxiliary Enterprises	19,333,511	19,276,150	19,421,707
Other Sources	3,541,290	1,558,161	1,732,776
Transfer (to)/from Fund Balance	653,418	1,500,000	1,000,000
Total Unrestricted Revenue	<u>117,555,660</u>	<u>116,738,230</u>	<u>117,130,365</u>
Current Restricted Revenue:			
Federal Grants and Contracts	8,875,976	13,441,000	13,441,000
Private Gifts, Grants and Contracts	1,842,192	1,288,000	1,288,000
State and Local Grants and Contracts	3,637,459	9,809,000	9,809,000
Other Sources	280,383	1,400	1,400
Total Restricted Revenue	<u>14,636,010</u>	<u>24,539,400</u>	<u>24,539,400</u>
Total Revenue	<u>132,191,670</u>	<u>141,277,630</u>	<u>141,669,765</u>
Ending Balance (CUF)	20,217,574	18,717,574	17,717,574
Full-Time Equivalent (FTE) Students	3,016	3,103	3,103
State Appropriation per FTES	19,982	19,560	19,521
Full-Time Equivalent (FTE) Faculty	226	226	226
FTE Student/FTE Faculty Ratio	13	14	14
State % Non-Auxiliary, Unrestricted Funds	61.4%	62.3%	62.0%

University System of Maryland

R30B26.01 Instruction - Frostburg State University

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	266.73	232.28	232.28
Number of Contractual Positions	95.50	94.30	94.30
01 Salaries, Wages and Fringe Benefits	27,842,111	28,730,769	28,046,224
02 Technical and Special Fees	4,737,600	5,135,365	5,099,360
03 Communications	7,154	35,102	35,102
04 Travel	124,521	33,765	33,765
08 Contractual Services	1,422,815	733,767	733,767
09 Supplies and Materials	259,523	431,227	431,227
10 Equipment - Replacement	0	8,284	8,284
11 Equipment - Additional	86,273	178,013	178,013
13 Fixed Charges	126,103	200,598	200,598
Total Operating Expenses	2,026,389	1,620,756	1,620,756
Total Expenditure	34,606,100	35,486,890	34,766,340
Current Unrestricted Fund Expenditure	34,580,648	35,412,890	34,692,340
Current Restricted Fund Expenditure	25,452	74,000	74,000
Total Expenditure	34,606,100	35,486,890	34,766,340
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	34,580,648	35,412,890	34,692,340
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	25,452	74,000	74,000

University System of Maryland

R30B26.02 Research - Frostburg State University

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	0.02	0.00	0.00
Number of Contractual Positions	1.20	0.80	0.80
01 Salaries, Wages and Fringe Benefits	2,193	0	0
02 Technical and Special Fees	68,394	32,000	32,000
03 Communications	4	0	0
04 Travel	4,040	0	0
08 Contractual Services	22,391	0	0
09 Supplies and Materials	21,482	66,000	66,000
11 Equipment - Additional	22,129	55,000	55,000
13 Fixed Charges	0	47,000	47,000
Total Operating Expenses	70,046	168,000	168,000
Total Expenditure	140,633	200,000	200,000
Current Restricted Fund Expenditure	140,633	200,000	200,000
Total Expenditure	140,633	200,000	200,000
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	140,633	200,000	200,000

University System of Maryland

R30B26.03 Public Service - Frostburg State University

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	28.25	32.19	32.19
Number of Contractual Positions	26.50	5.20	5.20
01 Salaries, Wages and Fringe Benefits	2,849,488	3,437,503	3,417,632
02 Technical and Special Fees	1,165,812	252,528	253,085
03 Communications	10,136	224,397	224,397
04 Travel	140,935	0	0
07 Motor Vehicle Operation and Maintenance	1,000	0	0
08 Contractual Services	1,442,938	1,197,529	1,197,529
09 Supplies and Materials	131,899	1,210,126	1,296,472
10 Equipment - Replacement	260	735,000	735,000
11 Equipment - Additional	44,729	877,298	877,298
12 Grants, Subsidies, and Contributions	475,106	0	0
13 Fixed Charges	247,447	2,416,597	2,416,597
14 Land and Structures	526,502	3,458,000	3,458,000
Total Operating Expenses	<u>3,020,952</u>	<u>10,118,947</u>	<u>10,205,293</u>
Total Expenditure	<u>7,036,252</u>	<u>13,808,978</u>	<u>13,876,010</u>
Current Unrestricted Fund Expenditure	370,906	694,978	762,010
Current Restricted Fund Expenditure	<u>6,665,346</u>	<u>13,114,000</u>	<u>13,114,000</u>
Total Expenditure	<u>7,036,252</u>	<u>13,808,978</u>	<u>13,876,010</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>370,906</u>	<u>694,978</u>	<u>762,010</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>6,665,346</u>	<u>13,114,000</u>	<u>13,114,000</u>

University System of Maryland

R30B26.04 Academic Support - Frostburg State University

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	68.95	65.82	65.82
Number of Contractual Positions	10.80	11.10	11.10
01 Salaries, Wages and Fringe Benefits	7,701,948	8,260,179	8,320,778
02 Technical and Special Fees	550,452	318,147	318,147
03 Communications	83,367	75,178	75,178
04 Travel	105,706	10,371	10,371
08 Contractual Services	1,405,232	474,547	474,547
09 Supplies and Materials	135,697	186,946	186,946
10 Equipment - Replacement	26,808	275,842	275,842
11 Equipment - Additional	558,000	255,819	255,819
13 Fixed Charges	186,321	434,047	434,047
Total Operating Expenses	2,501,131	1,712,750	1,712,750
Total Expenditure	10,753,531	10,291,076	10,351,675
Current Unrestricted Fund Expenditure	10,743,665	10,276,076	10,336,675
Current Restricted Fund Expenditure	9,866	15,000	15,000
Total Expenditure	10,753,531	10,291,076	10,351,675
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	10,743,665	10,276,076	10,336,675
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	9,866	15,000	15,000

University System of Maryland

R30B26.05 Student Services - Frostburg State University

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	49.44	46.20	46.20
Number of Contractual Positions	3.40	7.10	7.10
01 Salaries, Wages and Fringe Benefits	4,667,626	5,332,125	4,384,299
02 Technical and Special Fees	231,483	246,308	296,308
03 Communications	36,434	26,486	26,486
04 Travel	48,179	16,250	26,250
08 Contractual Services	2,717,536	360,900	360,900
09 Supplies and Materials	103,311	137,120	137,120
10 Equipment - Replacement	0	6,500	6,500
11 Equipment - Additional	14,578	750	750
13 Fixed Charges	337,265	443,854	443,854
Total Operating Expenses	3,257,303	991,860	1,001,860
Total Expenditure	8,156,412	6,570,293	5,682,467
Current Unrestricted Fund Expenditure	8,144,231	6,537,293	5,649,467
Current Restricted Fund Expenditure	12,181	33,000	33,000
Total Expenditure	8,156,412	6,570,293	5,682,467
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	8,144,231	6,537,293	5,649,467
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	12,181	33,000	33,000

University System of Maryland

R30B26.06 Institutional Support - Frostburg State University

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	117.12	105.85	105.85
	Number of Contractual Positions	10.60	13.70	13.70
01	Salaries, Wages and Fringe Benefits	14,308,102	14,208,987	14,008,476
02	Technical and Special Fees	453,562	680,934	630,934
03	Communications	191,094	116,855	139,094
04	Travel	44,874	18,053	33,053
07	Motor Vehicle Operation and Maintenance	108,680	281,000	279,966
08	Contractual Services	(138,396)	943,583	1,230,999
09	Supplies and Materials	105,271	37,273	302,273
10	Equipment - Replacement	1,968	46,242	46,242
11	Equipment - Additional	48,245	175,000	175,000
13	Fixed Charges	480,231	1,243,051	1,414,012
	Total Operating Expenses	841,967	2,861,057	3,620,639
	Total Expenditure	15,603,631	17,750,978	18,260,049
	Current Unrestricted Fund Expenditure	15,596,254	17,734,978	18,244,049
	Current Restricted Fund Expenditure	7,377	16,000	16,000
	Total Expenditure	15,603,631	17,750,978	18,260,049
Current Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	15,596,254	17,734,978	18,244,049
Current Restricted Fund Expenditure				
	CR43 Current Restricted Funds	7,377	16,000	16,000

University System of Maryland

R30B26.07 Operation and Maintenance of Plant - Frostburg State University

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	83.62	75.00	75.00
Number of Contractual Positions	3.50	4.10	4.10
01 Salaries, Wages and Fringe Benefits	6,361,645	6,348,047	6,164,825
02 Technical and Special Fees	200,635	184,800	184,800
03 Communications	24,150	15,000	15,000
04 Travel	846	0	0
06 Fuel and Utilities	2,171,781	3,036,000	3,036,000
07 Motor Vehicle Operation and Maintenance	142,252	121,000	121,000
08 Contractual Services	484,305	281,104	256,104
09 Supplies and Materials	494,033	122,040	122,040
11 Equipment - Additional	11,626	0	0
13 Fixed Charges	1,501,606	1,370,835	2,599,377
14 Land and Structures	2,979,915	300,000	527,560
Total Operating Expenses	7,810,514	5,245,979	6,677,081
Total Expenditure	14,372,794	11,778,826	13,026,706
Current Unrestricted Fund Expenditure	14,373,685	11,769,826	13,017,706
Current Restricted Fund Expenditure	(891)	9,000	9,000
Total Expenditure	14,372,794	11,778,826	13,026,706
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	14,373,685	11,769,826	13,017,706
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	(891)	9,000	9,000

University System of Maryland

R30B26.08 Auxiliary Enterprises - Frostburg State University

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	73.87	76.66	76.66
Number of Contractual Positions	44.00	28.00	28.00
01 Salaries, Wages and Fringe Benefits	6,084,091	7,028,506	6,943,953
02 Technical and Special Fees	1,761,632	1,237,286	1,237,286
03 Communications	38,640	41,105	41,105
04 Travel	956,653	636,079	636,079
06 Fuel and Utilities	1,563,452	1,830,000	1,830,000
07 Motor Vehicle Operation and Maintenance	0	10,000	10,000
08 Contractual Services	6,821,948	6,937,022	6,937,022
09 Supplies and Materials	1,655,784	2,040,378	2,240,860
10 Equipment - Replacement	28,343	39,000	39,000
11 Equipment - Additional	23,955	135,088	135,088
13 Fixed Charges	1,606,536	997,081	997,081
14 Land and Structures	1,361,928	209,646	209,646
Total Operating Expenses	<u>14,057,239</u>	<u>12,875,399</u>	<u>13,075,881</u>
Total Expenditure	<u>21,902,962</u>	<u>21,141,191</u>	<u>21,257,120</u>
Current Unrestricted Fund Expenditure	21,894,349	21,096,191	21,212,120
Current Restricted Fund Expenditure	8,613	45,000	45,000
Total Expenditure	<u>21,902,962</u>	<u>21,141,191</u>	<u>21,257,120</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>21,894,349</u>	<u>21,096,191</u>	<u>21,212,120</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>8,613</u>	<u>45,000</u>	<u>45,000</u>

University System of Maryland

R30B26.17 Scholarships and Fellowships - Frostburg State University

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
01 Salaries, Wages and Fringe Benefits	1,077,860	910,000	910,000
08 Contractual Services	9,658	7,881	7,881
12 Grants, Subsidies, and Contributions	18,531,837	23,331,517	23,331,517
Total Operating Expenses	18,541,495	23,339,398	23,339,398
Total Expenditure	<u>19,619,355</u>	<u>24,249,398</u>	<u>24,249,398</u>
Current Unrestricted Fund Expenditure	11,851,922	13,215,998	13,215,998
Current Restricted Fund Expenditure	7,767,433	11,033,400	11,033,400
Total Expenditure	<u>19,619,355</u>	<u>24,249,398</u>	<u>24,249,398</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>11,851,922</u>	<u>13,215,998</u>	<u>13,215,998</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>7,767,433</u>	<u>11,033,400</u>	<u>11,033,400</u>

University System of Maryland

R30B27.00

Program Description:

Coppin State University (CSU) is a public, urban, historically black university offering undergraduate and graduate programs in the liberal arts and sciences, humanities, education and nursing.

SUMMARY OF COPPIN STATE UNIVERSITY

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Allowance
Total Number of Authorized Positions	462.00	462.00	462.00
Total Number of Contractual Positions	97.38	89.24	89.24
Salaries, Wages and Fringe Benefits	52,053,327	57,111,861	58,570,208
Technical and Special Fees	7,147,830	8,728,708	8,813,679
Operating Expenses	51,278,870	47,977,571	49,404,849
Beginning Balance (CUF)	25,776,841	30,025,801	30,843,661
Current Unrestricted Revenue:			
Tuition and Fees	12,501,350	13,510,532	14,438,563
State General Funds	56,440,197	55,688,718	56,922,355
Higher Education Investment Fund	4,777,044	4,133,149	4,716,047
HBCU Settlement General Funds	9,000,000	9,000,000	9,000,000
Federal Grants and Contracts	111,010	120,000	120,000
Private Gifts, Grants and Contracts	19,630	20,000	20,000
State and Local Grants and Contracts	268,789	60,000	60,000
Sales and Services of Auxiliary Enterprises	12,286,068	12,773,601	13,063,303
Other Sources	1,306,462	1,330,000	1,330,000
Transfer (to)/from Fund Balance	(4,248,960)	(817,860)	(881,532)
Total Unrestricted Revenue	92,461,590	95,818,140	98,788,736
Current Restricted Revenue:			
Federal Grants and Contracts	15,646,247	15,500,000	15,500,000
CARES Act-Direct Support	0	0	0
CRRSAA - Direct Support	0	0	0
Private Gifts, Grants and Contracts	1,527,177	1,000,000	1,000,000
State and Local Grants and Contracts	845,013	1,500,000	1,500,000
Total Restricted Revenue	18,018,437	18,000,000	18,000,000
Total Revenue	110,480,027	113,818,140	116,788,736
Ending Balance (CUF)	30,025,801	30,843,661	31,725,193
Full-Time Equivalent (FTE) Students	1,729	1,743	1,831
State Appropriation per FTES	40,611	39,485	38,579
Full-Time Equivalent (FTE) Faculty	152	154	156
FTE Student/FTE Faculty Ratio	11	11	12
State % Non-Auxiliary, Unrestricted Funds	87.6%	82.9%	82.4%

University System of Maryland

R30B27.01 Instruction - Coppin State University

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	164.00	164.51	164.51
	Number of Contractual Positions	43.44	41.72	41.72
01	Salaries, Wages and Fringe Benefits	18,743,811	20,615,799	19,623,671
02	Technical and Special Fees	3,202,010	4,186,475	4,186,475
03	Communications	666	11,456	11,456
04	Travel	79,317	131,778	131,778
08	Contractual Services	1,472,487	2,209,934	2,101,837
09	Supplies and Materials	458,069	465,752	414,141
10	Equipment - Replacement	184,607	0	0
11	Equipment - Additional	110,041	69,296	69,296
12	Grants, Subsidies, and Contributions	390,080	285,000	285,000
13	Fixed Charges	20,160	11,000	11,000
14	Land and Structures	150,000	0	0
	Total Operating Expenses	2,865,427	3,184,216	3,024,508
	Total Expenditure	24,811,248	27,986,490	26,834,654
	Current Unrestricted Fund Expenditure	21,197,803	25,266,991	24,164,883
	Current Restricted Fund Expenditure	3,613,445	2,719,499	2,669,771
	Total Expenditure	24,811,248	27,986,490	26,834,654
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	21,197,803	25,266,991	24,164,883
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	3,613,445	2,719,499	2,669,771

University System of Maryland

R30B27.02 Research - Coppin State University

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	1.00	0.49	0.49
Number of Contractual Positions	5.01	0.00	0.00
01 Salaries, Wages and Fringe Benefits	144,962	55,775	56,977
02 Technical and Special Fees	304,176	0	0
03 Communications	15	0	0
04 Travel	15,922	2,000	2,000
08 Contractual Services	200,410	0	0
09 Supplies and Materials	103,855	5,000	5,000
11 Equipment - Additional	79,738	0	0
12 Grants, Subsidies, and Contributions	35,425	7,905	7,905
Total Operating Expenses	435,365	14,905	14,905
Total Expenditure	884,503	70,680	71,882
Current Restricted Fund Expenditure	884,503	70,680	71,882
Total Expenditure	884,503	70,680	71,882
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	884,503	70,680	71,882

University System of Maryland

R30B27.03 Public Service - Coppin State University

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Contractual Positions	0.59	0.00	0.00
02 Technical and Special Fees	45,638	0	0
08 Contractual Services	63,846	0	0
09 Supplies and Materials	825	0	0
12 Grants, Subsidies, and Contributions	11,307	0	0
Total Operating Expenses	75,978	0	0
Total Expenditure	121,616	0	0
Current Restricted Fund Expenditure	121,616	0	0
Total Expenditure	121,616	0	0
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	121,616	0	0

University System of Maryland

R30B27.04 Academic Support - Coppin State University

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	56.34	56.34	56.34
Number of Contractual Positions	8.47	4.82	4.82
01 Salaries, Wages and Fringe Benefits	6,423,881	6,987,807	7,048,245
02 Technical and Special Fees	652,805	416,061	416,061
03 Communications	2,842	8,230	8,230
04 Travel	60,796	48,690	25,100
08 Contractual Services	1,762,551	1,902,381	2,290,962
09 Supplies and Materials	781,791	639,135	639,135
10 Equipment - Replacement	120,712	41,720	41,720
11 Equipment - Additional	(87,465)	160,000	160,000
12 Grants, Subsidies, and Contributions	0	67,120	67,120
13 Fixed Charges	55,020	30,000	30,000
14 Land and Structures	289,816	168,000	168,000
Total Operating Expenses	2,986,063	3,065,276	3,430,267
Total Expenditure	10,062,749	10,469,144	10,894,573
Current Unrestricted Fund Expenditure	9,157,679	9,753,794	10,144,163
Current Restricted Fund Expenditure	905,070	715,350	750,410
Total Expenditure	10,062,749	10,469,144	10,894,573
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	9,157,679	9,753,794	10,144,163
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	905,070	715,350	750,410

University System of Maryland

R30B27.05 Student Services - Coppin State University

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	71.00	71.00	71.00
Number of Contractual Positions	2.31	7.81	7.81
01 Salaries, Wages and Fringe Benefits	6,554,382	6,983,952	6,829,611
02 Technical and Special Fees	719,795	1,647,825	1,647,825
03 Communications	20,372	35,000	35,000
04 Travel	157,357	157,890	157,548
07 Motor Vehicle Operation and Maintenance	62,848	7,574	7,574
08 Contractual Services	1,376,564	683,426	1,503,145
09 Supplies and Materials	240,698	86,915	236,915
11 Equipment - Additional	2,098	5,810	5,810
12 Grants, Subsidies, and Contributions	974,248	50,000	925,000
13 Fixed Charges	30,650	8,000	8,000
14 Land and Structures	14,800	0	0
Total Operating Expenses	2,879,635	1,034,615	2,878,992
Total Expenditure	10,153,812	9,666,392	11,356,428
Current Unrestricted Fund Expenditure	8,867,066	8,755,734	10,476,810
Current Restricted Fund Expenditure	1,286,746	910,658	879,618
Total Expenditure	10,153,812	9,666,392	11,356,428
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	8,867,066	8,755,734	10,476,810
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,286,746	910,658	879,618

University System of Maryland

R30B27.06 Institutional Support - Coppin State University

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	119.93	119.95	119.95
	Number of Contractual Positions	16.13	13.58	13.58
01	Salaries, Wages and Fringe Benefits	14,521,750	16,597,464	15,219,178
02	Technical and Special Fees	873,726	979,568	1,064,539
03	Communications	178,351	249,950	249,950
04	Travel	184,068	276,300	241,300
07	Motor Vehicle Operation and Maintenance	75,494	26,500	26,500
08	Contractual Services	5,235,723	4,796,679	5,299,859
09	Supplies and Materials	407,670	370,316	310,176
10	Equipment - Replacement	704,578	27,000	226,000
11	Equipment - Additional	296,567	25,000	25,000
12	Grants, Subsidies, and Contributions	126,902	32,154	32,154
13	Fixed Charges	737,289	1,057,679	1,057,679
14	Land and Structures	995,042	0	0
	Total Operating Expenses	8,941,684	6,861,578	7,468,618
	Total Expenditure	24,337,160	24,438,610	23,752,335
	Current Unrestricted Fund Expenditure	21,272,825	20,882,530	20,108,544
	Current Restricted Fund Expenditure	3,064,335	3,556,080	3,643,791
	Total Expenditure	24,337,160	24,438,610	23,752,335
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	21,272,825	20,882,530	20,108,544
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	3,064,335	3,556,080	3,643,791

University System of Maryland

R30B27.07 Operation and Maintenance of Plant - Coppin State University

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	21.00	21.00	21.00
Number of Contractual Positions	2.06	1.60	1.60
01 Salaries, Wages and Fringe Benefits	2,508,960	2,656,768	2,035,873
02 Technical and Special Fees	99,965	68,460	68,460
03 Communications	14,318	16,118	16,118
04 Travel	0	250	250
06 Fuel and Utilities	2,915,034	2,557,864	2,557,864
07 Motor Vehicle Operation and Maintenance	2,802	0	0
08 Contractual Services	5,014,480	3,705,520	5,240,538
09 Supplies and Materials	639,668	187,047	501,276
10 Equipment - Replacement	2,710	200,000	200,000
11 Equipment - Additional	36,912	0	0
12 Grants, Subsidies, and Contributions	0	500	500
13 Fixed Charges	1,484,235	1,744,552	1,745,300
14 Land and Structures	1,457,093	2,311,646	3,292,225
Total Operating Expenses	<u>11,567,252</u>	<u>10,723,497</u>	<u>13,554,071</u>
Total Expenditure	<u>14,176,177</u>	<u>13,448,725</u>	<u>15,658,404</u>
Current Unrestricted Fund Expenditure	13,544,307	13,448,225	15,657,904
Current Restricted Fund Expenditure	631,870	500	500
Total Expenditure	<u>14,176,177</u>	<u>13,448,725</u>	<u>15,658,404</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>13,544,307</u>	<u>13,448,225</u>	<u>15,657,904</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>631,870</u>	<u>500</u>	<u>500</u>

University System of Maryland

R30B27.08 Auxiliary Enterprises - Coppin State University

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	28.73	28.71	28.71
	Number of Contractual Positions	19.37	19.71	19.71
01	Salaries, Wages and Fringe Benefits	3,155,581	3,214,296	3,206,850
02	Technical and Special Fees	1,249,715	1,430,319	1,430,319
03	Communications	7,041	39,500	39,500
04	Travel	785,954	801,418	801,418
06	Fuel and Utilities	831,718	640,396	640,396
07	Motor Vehicle Operation and Maintenance	28,103	132,543	131,403
08	Contractual Services	5,406,199	4,159,407	5,354,320
09	Supplies and Materials	161,375	483,368	600,740
10	Equipment - Replacement	24,069	114,156	114,156
11	Equipment - Additional	13,239	73,500	73,500
12	Grants, Subsidies, and Contributions	2,061,085	2,427,502	1,348,299
13	Fixed Charges	462,129	105,000	105,000
	Total Operating Expenses	9,780,912	8,976,790	9,208,732
	Total Expenditure	14,186,208	13,621,405	13,845,901
	Current Unrestricted Fund Expenditure	13,668,352	12,798,871	13,066,572
	Current Restricted Fund Expenditure	517,856	822,534	779,329
	Total Expenditure	14,186,208	13,621,405	13,845,901
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	13,668,352	12,798,871	13,066,572
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	517,856	822,534	779,329

University System of Maryland

R30B27.17 Scholarships and Fellowships - Coppin State University

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	11,746,554	14,116,694	14,374,559
Total Operating Expenses	11,746,554	14,116,694	14,374,559
Total Expenditure	<u>11,746,554</u>	<u>14,116,694</u>	<u>14,374,559</u>
Current Unrestricted Fund Expenditure	4,753,558	4,911,995	5,169,860
Current Restricted Fund Expenditure	6,992,996	9,204,699	9,204,699
Total Expenditure	<u>11,746,554</u>	<u>14,116,694</u>	<u>14,374,559</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>4,753,558</u>	<u>4,911,995</u>	<u>5,169,860</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>6,992,996</u>	<u>9,204,699</u>	<u>9,204,699</u>

University System of Maryland

R30B28.00

Program Description:

The University of Baltimore (UBalt) provides career-oriented education at the bachelor's, master's, and professional levels, offering degree programs in law, business, and liberal arts with an emphasis on applied and professional degrees.

SUMMARY OF UNIVERSITY OF BALTIMORE

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Allowance
Total Number of Authorized Positions	651.00	641.00	641.00
Total Number of Contractual Positions	100.69	90.71	90.71
Salaries, Wages and Fringe Benefits	84,590,870	86,712,070	90,097,064
Technical and Special Fees	9,452,688	8,361,999	8,418,057
Operating Expenses	53,941,686	58,001,443	55,827,686
Beginning Balance (CUF)	16,721,574	18,328,168	19,506,291
Current Unrestricted Revenue:			
Tuition and Fees	47,130,369	50,322,553	51,363,887
State General Funds	58,233,492	57,393,678	56,164,304
Higher Education Investment Fund	3,731,628	3,228,645	3,683,980
Federal Grants and Contracts	2,253	671,621	671,621
Private Gifts, Grants and Contracts	12,724	67,162	67,162
State and Local Grants and Contracts	60,963	604,459	604,459
Sales and Services of Educational Activities	161,489	316,200	316,200
Sales and Services of Auxiliary Enterprises	4,724,408	5,561,035	5,561,035
Other Sources	3,749,528	3,332,014	3,332,014
Transfer (to)/from Fund Balance	(1,606,594)	(1,178,123)	(1,178,123)
Total Unrestricted Revenue	116,200,260	120,319,244	120,586,539
Current Restricted Revenue:			
Federal Grants and Contracts	13,924,395	14,098,965	14,848,965
Private Gifts, Grants and Contracts	5,501,278	6,057,303	6,057,303
State and Local Grants and Contracts	12,359,311	12,600,000	12,850,000
Other Sources	0	0	0
Total Restricted Revenue	31,784,984	32,756,268	33,756,268
Total Revenue	147,985,244	153,075,512	154,342,807
Ending Balance (CUF)	18,328,168	19,506,291	20,684,414
Full-Time Equivalent (FTE) Students	2,201	2,139	2,194
State Appropriation per FTES	28,153	28,341	27,278
Full-Time Equivalent (FTE) Faculty	232	226	226
FTE Student/FTE Faculty Ratio	9	9	10
State % Non-Auxiliary, Unrestricted Funds	55.6%	52.8%	52.0%

University System of Maryland

R30B28.01 Instruction - University of Baltimore

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	232.13	216.96	216.96
	Number of Contractual Positions	31.17	28.21	27.71
01	Salaries, Wages and Fringe Benefits	33,258,136	34,076,227	33,296,653
02	Technical and Special Fees	3,086,032	2,860,747	2,860,747
03	Communications	8,962	17,727	17,727
04	Travel	509,799	526,329	526,331
08	Contractual Services	1,020,030	2,100,649	2,348,077
09	Supplies and Materials	362,829	861,898	1,038,015
10	Equipment - Replacement	130,958	371,439	371,439
11	Equipment - Additional	100,472	162,506	162,506
12	Grants, Subsidies, and Contributions	304,214	498,571	498,571
13	Fixed Charges	(509,356)	399,668	399,668
14	Land and Structures	140,000	140,000	140,000
	Total Operating Expenses	2,067,908	5,078,787	5,502,334
	Total Expenditure	38,412,076	42,015,761	41,659,734
	Current Unrestricted Fund Expenditure	36,455,901	39,689,326	38,972,417
	Current Restricted Fund Expenditure	1,956,175	2,326,435	2,687,317
	Total Expenditure	38,412,076	42,015,761	41,659,734
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	36,455,901	39,689,326	38,972,417
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	1,956,175	2,326,435	2,687,317

University System of Maryland

R30B28.02 Research - University of Baltimore

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	18.78	15.85	15.85
Number of Contractual Positions	17.15	13.28	13.28
01 Salaries, Wages and Fringe Benefits	2,519,213	2,037,600	2,054,554
02 Technical and Special Fees	1,380,503	1,288,699	1,288,699
03 Communications	2,107	5,609	5,609
04 Travel	56,578	132,771	132,771
08 Contractual Services	2,273,416	2,562,755	2,562,755
09 Supplies and Materials	61,494	134,186	134,186
10 Equipment - Replacement	20,667	9,561	9,561
11 Equipment - Additional	26,620	20,524	20,524
12 Grants, Subsidies, and Contributions	92,440	32,487	32,487
13 Fixed Charges	(758,464)	900,991	900,991
Total Operating Expenses	1,774,858	3,798,884	3,798,884
Total Expenditure	5,674,574	7,125,183	7,142,137
Current Unrestricted Fund Expenditure	(459,496)	1,093,001	934,775
Current Restricted Fund Expenditure	6,134,070	6,032,182	6,207,362
Total Expenditure	5,674,574	7,125,183	7,142,137
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	(459,496)	1,093,001	934,775
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	6,134,070	6,032,182	6,207,362

University System of Maryland

R30B28.03 Public Service - University of Baltimore

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	80.02	88.12	88.12
Number of Contractual Positions	18.17	16.30	15.30
01 Salaries, Wages and Fringe Benefits	8,999,817	9,702,717	10,073,306
02 Technical and Special Fees	2,119,960	1,524,526	1,525,595
03 Communications	25,520	26,697	26,697
04 Travel	159,896	85,040	65,000
08 Contractual Services	1,766,017	2,110,325	2,210,325
09 Supplies and Materials	175,654	20,402	20,402
10 Equipment - Replacement	490	0	0
11 Equipment - Additional	109,760	136,610	136,610
12 Grants, Subsidies, and Contributions	143,666	200,425	200,425
13 Fixed Charges	3,297,689	3,015,481	3,015,481
Total Operating Expenses	5,678,692	5,594,980	5,674,940
Total Expenditure	16,798,469	16,822,223	17,273,841
Current Unrestricted Fund Expenditure	0	0	245,000
Current Restricted Fund Expenditure	16,798,469	16,822,223	17,028,841
Total Expenditure	16,798,469	16,822,223	17,273,841
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	0	0	245,000
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	16,798,469	16,822,223	17,028,841

University System of Maryland

R30B28.04 Academic Support - University of Baltimore

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	82.60	87.10	87.10
	Number of Contractual Positions	12.73	6.45	6.45
01	Salaries, Wages and Fringe Benefits	11,227,623	11,703,644	11,742,861
02	Technical and Special Fees	1,211,889	987,742	1,042,731
03	Communications	18,667	13,304	13,304
04	Travel	67,322	63,349	63,349
08	Contractual Services	1,154,716	1,396,973	1,396,973
09	Supplies and Materials	760,494	815,125	779,678
10	Equipment - Replacement	152,878	141,091	141,091
11	Equipment - Additional	224,275	579,058	579,058
12	Grants, Subsidies, and Contributions	800	24,610	24,610
13	Fixed Charges	160,418	3,427	3,427
	Total Operating Expenses	2,539,570	3,036,937	3,001,490
	Total Expenditure	14,979,082	15,728,323	15,787,082
	Current Unrestricted Fund Expenditure	14,708,367	15,420,948	15,480,179
	Current Restricted Fund Expenditure	270,715	307,375	306,903
	Total Expenditure	14,979,082	15,728,323	15,787,082
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	14,708,367	15,420,948	15,480,179
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	270,715	307,375	306,903

University System of Maryland

R30B28.05 Student Services - University of Baltimore

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	87.03	83.97	83.97
	Number of Contractual Positions	0.67	2.00	2.05
01	Salaries, Wages and Fringe Benefits	9,800,769	9,928,732	9,862,440
02	Technical and Special Fees	342,912	462,842	462,842
03	Communications	10,907	14,634	14,634
04	Travel	118,048	107,370	127,410
06	Fuel and Utilities	0	70	70
08	Contractual Services	2,131,716	2,306,185	2,342,185
09	Supplies and Materials	296,677	346,310	346,310
10	Equipment - Replacement	11,897	85,994	85,994
11	Equipment - Additional	24,660	455	455
12	Grants, Subsidies, and Contributions	1,500	2,000	2,000
13	Fixed Charges	50,319	23,894	23,894
	Total Operating Expenses	2,645,724	2,886,912	2,942,952
	Total Expenditure	12,789,405	13,278,486	13,268,234
	Current Unrestricted Fund Expenditure	12,268,737	12,745,331	12,677,287
	Current Restricted Fund Expenditure	520,668	533,155	590,947
	Total Expenditure	12,789,405	13,278,486	13,268,234
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	12,268,737	12,745,331	12,677,287
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	520,668	533,155	590,947

University System of Maryland

R30B28.06 Institutional Support - University of Baltimore

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	99.45	97.24	97.24
Number of Contractual Positions	6.55	0.57	9.47
01 Salaries, Wages and Fringe Benefits	14,129,157	14,261,195	14,007,030
02 Technical and Special Fees	624,655	133,592	133,592
03 Communications	135,589	256,995	127,052
04 Travel	134,997	107,916	107,916
07 Motor Vehicle Operation and Maintenance	2,340	1,775	1,775
08 Contractual Services	1,874,206	1,544,463	2,700,975
09 Supplies and Materials	915,496	930,426	930,426
10 Equipment - Replacement	43,704	443,681	443,681
11 Equipment - Additional	206,795	120,052	120,052
12 Grants, Subsidies, and Contributions	130,415	24,258	24,258
13 Fixed Charges	2,318,066	2,434,614	2,434,614
14 Land and Structures	1,643,679	0	0
Total Operating Expenses	7,405,287	5,864,180	6,890,749
Total Expenditure	22,159,099	20,258,967	21,031,371
Current Unrestricted Fund Expenditure	21,924,027	20,122,491	20,894,895
Current Restricted Fund Expenditure	235,072	136,476	136,476
Total Expenditure	22,159,099	20,258,967	21,031,371
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	21,924,027	20,122,491	20,894,895
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	235,072	136,476	136,476

University System of Maryland

R30B28.07 Operation and Maintenance of Plant - University of Baltimore

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	41.42	41.25	41.25
Number of Contractual Positions	11.82	19.40	12.40
01 Salaries, Wages and Fringe Benefits	3,825,253	4,106,808	3,067,297
02 Technical and Special Fees	551,481	820,920	820,920
03 Communications	56,626	46,688	46,688
04 Travel	2,715	2,836	2,836
06 Fuel and Utilities	2,817,620	2,261,702	2,261,702
07 Motor Vehicle Operation and Maintenance	4,846	28,483	28,481
08 Contractual Services	1,267,212	1,441,952	2,543,952
09 Supplies and Materials	195,508	263,310	330,201
10 Equipment - Replacement	53,262	12,289	12,289
11 Equipment - Additional	34,034	5,733	5,733
13 Fixed Charges	752,087	871,043	904,345
14 Land and Structures	5,632,992	4,495,362	4,495,362
Total Operating Expenses	10,816,902	9,429,398	10,631,589
Total Expenditure	15,193,636	14,357,126	14,519,806
Current Unrestricted Fund Expenditure	15,182,675	14,242,469	14,405,149
Current Restricted Fund Expenditure	10,961	114,657	114,657
Total Expenditure	15,193,636	14,357,126	14,519,806
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	15,182,675	14,242,469	14,405,149
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	10,961	114,657	114,657

University System of Maryland

R30B28.08 Auxiliary Enterprises - University of Baltimore

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	9.57	10.51	10.51
Number of Contractual Positions	2.43	4.50	4.05
01 Salaries, Wages and Fringe Benefits	830,902	895,147	897,198
02 Technical and Special Fees	135,256	282,931	282,931
03 Communications	5,578	2,390	2,390
06 Fuel and Utilities	198,106	134,389	134,389
08 Contractual Services	707,429	2,207,592	2,176,700
09 Supplies and Materials	17,479	40,792	40,792
10 Equipment - Replacement	6,021	8,252	8,252
11 Equipment - Additional	4,500	0	0
13 Fixed Charges	1,476,779	702,691	702,691
14 Land and Structures	1,346,741	1,285,816	1,285,816
Total Operating Expenses	3,762,633	4,381,922	4,351,030
Total Expenditure	4,728,791	5,560,000	5,531,159
Current Unrestricted Fund Expenditure	4,716,758	5,560,000	5,531,159
Current Restricted Fund Expenditure	12,033	0	0
Total Expenditure	4,728,791	5,560,000	5,531,159
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	4,716,758	5,560,000	5,531,159
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	12,033	0	0

University System of Maryland

R30B28.17 Scholarships and Fellowships - University of Baltimore

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	17,250,112	17,929,443	18,129,443
Total Operating Expenses	<u>17,250,112</u>	<u>17,929,443</u>	<u>18,129,443</u>
Total Expenditure	<u><u>17,250,112</u></u>	<u><u>17,929,443</u></u>	<u><u>18,129,443</u></u>
Current Unrestricted Fund Expenditure	11,403,291	11,445,678	11,445,678
Current Restricted Fund Expenditure	<u>5,846,821</u>	<u>6,483,765</u>	<u>6,683,765</u>
Total Expenditure	<u><u>17,250,112</u></u>	<u><u>17,929,443</u></u>	<u><u>18,129,443</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>11,403,291</u>	<u>11,445,678</u>	<u>11,445,678</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>5,846,821</u>	<u>6,483,765</u>	<u>6,683,765</u>

University System of Maryland

R30B29.00

Program Description:

Salisbury University (SU) serves the State of Maryland by providing undergraduate liberal arts, sciences, pre-professional and professional programs, and select, mostly applied, graduate programs.

SUMMARY OF SALISBURY UNIVERSITY

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Allowance
Total Number of Authorized Positions	1,102.00	1,102.00	1,102.00
Total Number of Contractual Positions	374.39	391.53	391.53
Salaries, Wages and Fringe Benefits	123,434,725	125,143,439	131,177,338
Technical and Special Fees	24,296,875	25,961,999	26,481,239
Operating Expenses	93,320,929	96,466,377	91,531,247
Beginning Balance (CUF)	73,797,227	75,940,787	78,233,332
Current Unrestricted Revenue:			
Tuition and Fees	70,848,990	74,039,009	75,656,598
State General Funds	86,361,700	86,670,893	85,854,553
Higher Education Investment Fund	5,462,037	4,725,812	5,392,293
Private Gifts, Grants and Contracts	97,525	90,000	90,000
State and Local Grants and Contracts	920,345	1,000,000	1,000,000
Sales and Services of Educational Activities	230,666	325,000	325,000
Sales and Services of Auxiliary Enterprises	52,306,732	56,598,911	57,913,925
Other Sources	6,300,477	4,964,735	3,800,000
Transfer (to)/from Fund Balance	(2,143,560)	(2,292,545)	(2,292,545)
Total Unrestricted Revenue	220,384,912	226,121,815	227,739,824
Current Restricted Revenue:			
Federal Grants and Contracts	12,613,654	13,500,000	13,500,000
Private Gifts, Grants and Contracts	1,166,892	1,200,000	1,200,000
State and Local Grants and Contracts	6,887,071	6,750,000	6,750,000
Total Restricted Revenue	20,667,617	21,450,000	21,450,000
Total Revenue	241,052,529	247,571,815	249,189,824
Ending Balance (CUF)	75,940,787	78,233,332	80,525,877
Full-Time Equivalent (FTE) Students	6,253	6,259	6,506
State Appropriation per FTES	14,685	14,602	14,025
Full-Time Equivalent (FTE) Faculty	464	451	450
FTE Student/FTE Faculty Ratio	13	14	14
State % Non-Auxiliary, Unrestricted Funds	54.6%	53.9%	53.7%

University System of Maryland

R30B29.01 Instruction - Salisbury University

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	451.00	450.00	450.00
Number of Contractual Positions	136.51	145.51	145.53
01 Salaries, Wages and Fringe Benefits	56,399,259	57,488,702	59,191,984
02 Technical and Special Fees	9,968,850	10,880,352	10,950,531
03 Communications	124,498	128,858	128,858
04 Travel	1,131,598	1,404,423	1,504,423
06 Fuel and Utilities	4,422	5,216	5,216
07 Motor Vehicle Operation and Maintenance	0	1,050	1,050
08 Contractual Services	839,980	986,954	986,954
09 Supplies and Materials	456,855	608,067	608,067
10 Equipment - Replacement	544,851	839,859	839,859
11 Equipment - Additional	202,737	561,612	561,612
12 Grants, Subsidies, and Contributions	40,755	43,125	43,125
13 Fixed Charges	281,728	244,441	244,441
14 Land and Structures	(6,199)	0	0
Total Operating Expenses	3,621,225	4,823,605	4,923,605
Total Expenditure	69,989,334	73,192,659	75,066,120
Current Unrestricted Fund Expenditure	69,989,334	73,192,659	75,066,120
Total Expenditure	69,989,334	73,192,659	75,066,120
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	69,989,334	73,192,659	75,066,120

University System of Maryland

R30B29.02 Research - Salisbury University

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	5.00	5.00	5.00
	Number of Contractual Positions	2.41	2.47	2.44
01	Salaries, Wages and Fringe Benefits	796,491	690,363	681,293
02	Technical and Special Fees	187,543	222,691	222,691
03	Communications	1,641	2,870	2,870
04	Travel	48,038	47,218	47,218
08	Contractual Services	155,317	272,090	272,090
09	Supplies and Materials	48,671	42,318	42,318
10	Equipment - Replacement	0	7,284	7,284
11	Equipment - Additional	1,679	0	0
12	Grants, Subsidies, and Contributions	134,439	116,752	116,752
13	Fixed Charges	9,276	7,451	7,451
	Total Operating Expenses	399,061	495,983	495,983
	Total Expenditure	1,383,095	1,409,037	1,399,967
	Current Unrestricted Fund Expenditure	810,416	706,335	697,265
	Current Restricted Fund Expenditure	572,679	702,702	702,702
	Total Expenditure	1,383,095	1,409,037	1,399,967
Current Unrestricted Fund Expenditure				
	CUR40 Current Unrestricted Funds	810,416	706,335	697,265
Current Restricted Fund Expenditure				
	CR43 Current Restricted Funds	572,679	702,702	702,702

University System of Maryland

R30B29.03 Public Service - Salisbury University

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	9.00	10.00	10.00
Number of Contractual Positions	95.13	92.91	92.66
01 Salaries, Wages and Fringe Benefits	1,214,948	1,216,912	1,289,201
02 Technical and Special Fees	5,356,068	5,196,239	5,239,378
03 Communications	35,264	33,783	33,783
04 Travel	204,666	211,758	211,758
06 Fuel and Utilities	35,253	62,007	62,007
07 Motor Vehicle Operation and Maintenance	0	334	334
08 Contractual Services	3,818,656	4,198,504	4,198,504
09 Supplies and Materials	330,196	331,213	325,819
10 Equipment - Replacement	88,413	101,749	101,749
11 Equipment - Additional	45,719	58,522	58,522
12 Grants, Subsidies, and Contributions	2,050,129	2,059,229	2,059,229
13 Fixed Charges	224,098	216,389	216,389
Total Operating Expenses	6,832,394	7,273,488	7,268,094
Total Expenditure	13,403,410	13,686,639	13,796,673
Current Unrestricted Fund Expenditure	2,895,776	3,707,211	3,817,245
Current Restricted Fund Expenditure	10,507,634	9,979,428	9,979,428
Total Expenditure	13,403,410	13,686,639	13,796,673
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	2,895,776	3,707,211	3,817,245
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	10,507,634	9,979,428	9,979,428

University System of Maryland

R30B29.04 Academic Support - Salisbury University

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	116.00	118.00	118.00
Number of Contractual Positions	12.22	12.87	13.70
01 Salaries, Wages and Fringe Benefits	14,375,493	14,396,072	14,614,336
02 Technical and Special Fees	1,072,760	1,127,137	1,167,137
03 Communications	46,005	46,529	46,529
04 Travel	128,939	244,133	244,133
08 Contractual Services	5,345,362	4,777,058	4,952,058
09 Supplies and Materials	139,750	164,763	164,763
10 Equipment - Replacement	132,784	117,780	117,780
11 Equipment - Additional	383,799	477,423	477,423
13 Fixed Charges	114,951	133,705	133,705
Total Operating Expenses	6,291,590	5,961,391	6,136,391
Total Expenditure	21,739,843	21,484,600	21,917,864
Current Unrestricted Fund Expenditure	21,739,843	21,484,600	21,917,864
Total Expenditure	21,739,843	21,484,600	21,917,864
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	21,739,843	21,484,600	21,917,864

University System of Maryland

R30B29.05 Student Services - Salisbury University

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	75.00	75.00	75.00
Number of Contractual Positions	11.81	17.17	18.37
01 Salaries, Wages and Fringe Benefits	<u>7,742,789</u>	<u>7,703,281</u>	<u>7,791,899</u>
02 Technical and Special Fees	<u>1,180,284</u>	<u>1,412,998</u>	<u>1,472,998</u>
03 Communications	81,036	88,809	88,809
04 Travel	118,978	459,833	459,833
08 Contractual Services	1,852,182	1,565,421	1,565,421
09 Supplies and Materials	112,677	71,043	71,043
10 Equipment - Replacement	4,122	297,061	122,061
11 Equipment - Additional	4,561	24,770	24,770
13 Fixed Charges	<u>27,835</u>	<u>14,616</u>	<u>14,616</u>
Total Operating Expenses	<u>2,201,391</u>	<u>2,521,553</u>	<u>2,346,553</u>
Total Expenditure	<u>11,124,464</u>	<u>11,637,832</u>	<u>11,611,450</u>
Current Unrestricted Fund Expenditure	10,951,745	11,488,659	11,462,277
Current Restricted Fund Expenditure	<u>172,719</u>	<u>149,173</u>	<u>149,173</u>
Total Expenditure	<u>11,124,464</u>	<u>11,637,832</u>	<u>11,611,450</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>10,951,745</u>	<u>11,488,659</u>	<u>11,462,277</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>172,719</u>	<u>149,173</u>	<u>149,173</u>

University System of Maryland

R30B29.06 Institutional Support - Salisbury University

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	173.00	171.00	171.00
Number of Contractual Positions	9.78	11.41	10.99
01 Salaries, Wages and Fringe Benefits	18,290,101	19,571,503	18,990,249
02 Technical and Special Fees	621,971	751,287	751,287
03 Communications	(103,445)	170,823	170,823
04 Travel	149,049	125,167	125,167
07 Motor Vehicle Operation and Maintenance	925,551	156,915	157,275
08 Contractual Services	3,288,323	4,007,450	4,037,463
09 Supplies and Materials	342,011	213,937	213,937
10 Equipment - Replacement	211,790	102,029	102,029
11 Equipment - Additional	60,165	267,831	267,831
12 Grants, Subsidies, and Contributions	(46)	0	0
13 Fixed Charges	309,534	246,303	246,303
14 Land and Structures	(37,860)	0	0
Total Operating Expenses	5,145,072	5,290,455	5,320,828
Total Expenditure	24,057,144	25,613,245	25,062,364
Current Unrestricted Fund Expenditure	24,057,144	25,613,245	25,062,364
Total Expenditure	24,057,144	25,613,245	25,062,364
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	24,057,144	25,613,245	25,062,364

University System of Maryland

R30B29.07 Operation and Maintenance of Plant - Salisbury University

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	104.00	103.00	103.00
Number of Contractual Positions	28.63	30.34	29.06
01 Salaries, Wages and Fringe Benefits	9,502,995	9,460,341	6,251,594
02 Technical and Special Fees	1,236,462	1,252,101	1,271,340
03 Communications	54,009	54,485	54,485
04 Travel	45,658	19,109	19,109
06 Fuel and Utilities	2,513,367	3,073,776	3,073,776
07 Motor Vehicle Operation and Maintenance	10,760	39,626	39,626
08 Contractual Services	923,360	1,001,717	1,001,717
09 Supplies and Materials	683,359	775,354	775,354
10 Equipment - Replacement	36,469	54,789	54,789
11 Equipment - Additional	70,621	85,774	85,774
13 Fixed Charges	2,000,374	2,465,812	2,696,266
14 Land and Structures	14,291,513	9,662,139	11,162,139
Total Operating Expenses	20,629,490	17,232,581	18,963,035
Total Expenditure	31,368,947	27,945,023	26,485,969
Current Unrestricted Fund Expenditure	31,368,947	27,945,023	26,485,969
Total Expenditure	31,368,947	27,945,023	26,485,969
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	31,368,947	27,945,023	26,485,969

University System of Maryland

R30B29.08 Auxiliary Enterprises - Salisbury University

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	169.00	170.00	170.00
Number of Contractual Positions	77.90	78.85	78.78
01 Salaries, Wages and Fringe Benefits	15,112,649	14,616,265	14,949,391
02 Technical and Special Fees	4,672,937	5,119,194	5,219,195
03 Communications	128,819	139,976	139,976
04 Travel	594,757	576,115	676,115
06 Fuel and Utilities	1,816,992	2,209,934	2,209,934
07 Motor Vehicle Operation and Maintenance	(124,944)	15,454	15,454
08 Contractual Services	2,265,172	2,891,474	2,891,474
09 Supplies and Materials	6,789,272	7,262,618	7,976,128
10 Equipment - Replacement	332,615	365,026	365,026
11 Equipment - Additional	213,660	187,362	187,362
12 Grants, Subsidies, and Contributions	859,696	972,420	972,420
13 Fixed Charges	8,329,776	8,442,050	8,442,050
14 Land and Structures	(26,615)	0	0
Total Operating Expenses	21,179,200	23,062,429	23,875,939
Total Expenditure	40,964,786	42,797,888	44,044,525
Current Unrestricted Fund Expenditure	40,964,786	42,797,888	44,044,525
Total Expenditure	40,964,786	42,797,888	44,044,525
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	40,964,786	42,797,888	44,044,525

University System of Maryland

R30B29.17 Scholarships and Fellowships - Salisbury University

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
01 Salaries, Wages and Fringe Benefits	<u>0</u>	<u>0</u>	<u>(500,000)</u>
12 Grants, Subsidies, and Contributions	<u>27,021,506</u>	<u>29,804,892</u>	<u>30,304,892</u>
Total Operating Expenses	<u>27,021,506</u>	<u>29,804,892</u>	<u>30,304,892</u>
Total Expenditure	<u><u>27,021,506</u></u>	<u><u>29,804,892</u></u>	<u><u>29,804,892</u></u>
Current Unrestricted Fund Expenditure	17,606,921	19,186,195	19,186,195
Current Restricted Fund Expenditure	<u>9,414,585</u>	<u>10,618,697</u>	<u>10,618,697</u>
Total Expenditure	<u><u>27,021,506</u></u>	<u><u>29,804,892</u></u>	<u><u>29,804,892</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>17,606,921</u>	<u>19,186,195</u>	<u>19,186,195</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>9,414,585</u>	<u>10,618,697</u>	<u>10,618,697</u>

University System of Maryland

R30B30.00

Program Description:

University of Maryland Global Campus (UMGC) is one of 11 degree-granting institutions in the University System of Maryland. UMGC provides undergraduate and graduate education to Maryland citizens and individuals throughout the world.

SUMMARY OF UNIVERSITY OF MARYLAND GLOBAL CAMPUS

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Allowance
Total Number of Authorized Positions	974.71	1,025.00	1,025.00
Total Number of Contractual Positions	2,439.15	2,604.51	2,769.60
Salaries, Wages and Fringe Benefits	264,503,168	290,456,928	301,252,245
Technical and Special Fees	1,642,764	2,037,961	2,037,961
Operating Expenses	300,045,204	342,188,493	355,645,250
Beginning Balance (CUF)	141,699,625	133,317,839	115,846,058
Current Unrestricted Revenue:			
Tuition and Fees	394,247,577	426,256,648	441,472,252
State General Funds	62,090,276	59,464,823	58,726,765
Higher Education Investment Fund	4,303,448	3,723,389	4,248,498
Federal Grants and Contracts	17,423	21,000	21,000
Sales and Services of Educational Activities	21,480,604	21,772,993	21,771,993
Other Sources	(4,354,763)	2,073,181	1,156,349
Transfer (to)/from Fund Balance	8,381,786	17,471,781	21,339,032
Total Unrestricted Revenue	<u>486,166,351</u>	<u>530,783,815</u>	<u>548,735,889</u>
Current Restricted Revenue:			
Federal Grants and Contracts	75,805,960	97,322,717	103,622,717
Private Gifts, Grants and Contracts	3,812,078	6,150,000	6,150,000
State and Local Grants and Contracts	381,214	390,000	390,000
Other Sources	25,533	36,850	36,850
Total Restricted Revenue	<u>80,024,785</u>	<u>103,899,567</u>	<u>110,199,567</u>
Total Revenue	<u>566,191,136</u>	<u>634,683,382</u>	<u>658,935,456</u>
Ending Balance (CUF)	133,317,839	115,846,058	94,507,026
Full-Time Equivalent (FTE) Students	38,547	41,236	42,294
State Appropriation per FTES	1,722	1,532	1,489
Full-Time Equivalent (FTE) Faculty	1,355	1,355	1,355
FTE Student/FTE Faculty Ratio	28	30	31
State % Non-Auxiliary, Unrestricted Funds	13.7%	11.9%	11.5%

University System of Maryland

R30B30.01 Instruction - University of Maryland Global Campus

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	173.63	181.63	181.63
Number of Contractual Positions	1,532.53	1,646.86	1,754.51
01 Salaries, Wages and Fringe Benefits	107,690,589	115,845,603	122,236,868
02 Technical and Special Fees	82,950	181,240	181,240
03 Communications	8,615	52,140	52,140
04 Travel	298,038	299,249	299,249
08 Contractual Services	1,116,760	1,285,750	1,285,750
09 Supplies and Materials	914,091	741,114	741,114
11 Equipment - Additional	14,465	0	0
12 Grants, Subsidies, and Contributions	27,465	0	0
13 Fixed Charges	2,701,350	3,051,247	3,051,247
Total Operating Expenses	5,080,784	5,429,500	5,429,500
Total Expenditure	<u>112,854,323</u>	<u>121,456,343</u>	<u>127,847,608</u>
Current Unrestricted Fund Expenditure	112,440,017	120,780,771	127,172,036
Current Restricted Fund Expenditure	414,306	675,572	675,572
Total Expenditure	<u>112,854,323</u>	<u>121,456,343</u>	<u>127,847,608</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>112,440,017</u>	<u>120,780,771</u>	<u>127,172,036</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>414,306</u>	<u>675,572</u>	<u>675,572</u>

University System of Maryland

R30B30.03 Public Service - University of Maryland Global Campus

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
08	Contractual Services	16,275,857	16,492,834	16,492,834
	Total Operating Expenses	16,275,857	16,492,834	16,492,834
	Total Expenditure	16,275,857	16,492,834	16,492,834
	Current Unrestricted Fund Expenditure	16,275,857	16,492,834	16,492,834
	Total Expenditure	16,275,857	16,492,834	16,492,834
 Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	16,275,857	16,492,834	16,492,834

University System of Maryland

R30B30.04 Academic Support - University of Maryland Global Campus

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	189.50	195.50	195.50
	Number of Contractual Positions	208.37	232.64	247.24
01	Salaries, Wages and Fringe Benefits	36,751,932	40,721,512	40,723,601
02	Technical and Special Fees	25,696	193,361	193,361
03	Communications	126,477	134,710	134,710
04	Travel	904,250	647,034	647,034
06	Fuel and Utilities	73,450	51,898	51,898
08	Contractual Services	10,462,028	11,037,733	9,984,144
09	Supplies and Materials	639,024	597,576	597,576
13	Fixed Charges	1,996,821	2,256,014	2,256,014
	Total Operating Expenses	14,202,050	14,724,965	13,671,376
	Total Expenditure	50,979,678	55,639,838	54,588,338
	Current Unrestricted Fund Expenditure	50,979,678	55,639,838	54,588,338
	Total Expenditure	50,979,678	55,639,838	54,588,338
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	50,979,678	55,639,838	54,588,338

University System of Maryland

R30B30.05 Student Services - University of Maryland Global Campus

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	405.58	440.87	440.87
Number of Contractual Positions	562.40	579.31	614.17
01 Salaries, Wages and Fringe Benefits	73,906,667	80,971,800	83,997,678
02 Technical and Special Fees	30,490	137,496	137,496
03 Communications	116,061	188,861	188,861
04 Travel	319,868	156,350	156,350
07 Motor Vehicle Operation and Maintenance	3,567	30,000	30,000
08 Contractual Services	70,762,894	84,926,602	93,158,904
09 Supplies and Materials	133,134	1,387,560	1,387,560
11 Equipment - Additional	0	35,000	35,000
12 Grants, Subsidies, and Contributions	147,975	100,000	100,000
13 Fixed Charges	22,348	52,072	52,072
Total Operating Expenses	71,505,847	86,876,445	95,108,747
Total Expenditure	145,443,004	167,985,741	179,243,921
Current Unrestricted Fund Expenditure	145,443,004	167,985,741	179,243,921
Total Expenditure	145,443,004	167,985,741	179,243,921
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	145,443,004	167,985,741	179,243,921

University System of Maryland

R30B30.06 Institutional Support - University of Maryland Global Campus

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	188.00	189.00	189.00
	Number of Contractual Positions	129.41	136.12	143.53
01	Salaries, Wages and Fringe Benefits	43,190,925	49,364,774	46,223,949
02	Technical and Special Fees	1,503,628	1,525,864	3,019,516
03	Communications	386,521	408,606	408,606
04	Travel	1,011,327	919,418	919,418
07	Motor Vehicle Operation and Maintenance	142,896	77,819	77,459
08	Contractual Services	76,139,495	77,355,066	80,486,524
09	Supplies and Materials	3,275,486	2,656,274	2,634,181
11	Equipment - Additional	178,828	435,589	435,589
12	Grants, Subsidies, and Contributions	225,402	270,000	270,000
13	Fixed Charges	2,024,313	1,709,339	1,622,671
	Total Operating Expenses	83,384,268	83,832,111	86,854,448
	Total Expenditure	128,078,821	134,722,749	136,097,913
	Current Unrestricted Fund Expenditure	127,564,179	134,096,414	135,471,578
	Current Restricted Fund Expenditure	514,642	626,335	626,335
	Total Expenditure	128,078,821	134,722,749	136,097,913
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	127,564,179	134,096,414	135,471,578
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	514,642	626,335	626,335

University System of Maryland

R30B30.07 Operation and Maintenance of Plant - University of Maryland Global Campus

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	18.00	18.00	18.00
Number of Contractual Positions	6.44	9.58	10.15
01 Salaries, Wages and Fringe Benefits	2,963,055	3,553,239	3,532,204
03 Communications	31,639	48,996	48,996
04 Travel	9,804	8,143	8,143
06 Fuel and Utilities	1,726,556	1,842,672	1,842,672
07 Motor Vehicle Operation and Maintenance	19,100	4,561	4,561
08 Contractual Services	4,699,754	5,150,175	5,150,175
09 Supplies and Materials	336,888	137,235	137,235
11 Equipment - Additional	12,000	0	0
12 Grants, Subsidies, and Contributions	102,316,549	127,261,871	133,561,871
13 Fixed Charges	444,108	378,985	378,985
Total Operating Expenses	109,596,398	134,832,638	141,132,638
Total Expenditure	112,559,453	138,385,877	144,664,842
Current Unrestricted Fund Expenditure	33,463,616	35,788,217	35,767,182
Current Restricted Fund Expenditure	79,095,837	102,597,660	108,897,660
Total Expenditure	112,559,453	138,385,877	144,664,842
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	33,463,616	35,788,217	35,767,182
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	79,095,837	102,597,660	108,897,660



University System of Maryland

R30B31.00

Program Description:

The University of Maryland Baltimore County (UMBC) offers undergraduate, master's and doctoral programs in the arts and sciences and engineering. Within a strong interdisciplinary framework, UMBC programs link the cultures of sciences, social sciences, visual and performing arts and humanities, and the professions.

SUMMARY OF UNIVERSITY OF MARYLAND BALTIMORE COUNTY

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Allowance
Total Number of Authorized Positions	2,298.29	2,388.57	2,388.57
Total Number of Contractual Positions	494.08	529.78	529.78
Salaries, Wages and Fringe Benefits	355,316,533	383,114,923	402,463,129
Technical and Special Fees	3,781,084	2,882,581	4,256,097
Operating Expenses	264,954,005	289,298,558	284,812,839
Beginning Balance (CUF)	160,423,619	204,098,479	209,518,159
Current Unrestricted Revenue:			
Tuition and Fees	165,851,759	163,241,434	166,029,059
State General Funds	196,460,763	196,909,364	202,689,457
Higher Education Investment Fund	13,271,166	11,482,355	13,101,710
Federal Grants and Contracts	11,036,464	12,084,000	12,434,000
Private Gifts, Grants and Contracts	4,503,129	3,691,429	3,691,429
State and Local Grants and Contracts	6,754,731	7,024,571	7,374,571
Sales and Services of Educational Activities	1,075,038	1,885,879	1,885,879
Sales and Services of Auxiliary Enterprises	86,287,231	87,048,962	89,832,391
Other Sources	50,805,120	47,051,753	47,051,752
Transfer (to)/from Fund Balance	(43,674,860)	(5,419,680)	(5,654,178)
Total Unrestricted Revenue	492,370,541	525,000,067	538,436,070
Current Restricted Revenue:			
Federal Grants and Contracts	71,559,390	81,710,496	83,282,332
Private Gifts, Grants and Contracts	16,230,728	19,547,273	19,958,357
State and Local Grants and Contracts	43,890,963	49,038,226	49,855,306
Other Sources	0	0	0
Total Restricted Revenue	131,681,081	150,295,995	153,095,995
Total Revenue	624,051,622	675,296,062	691,532,065
Ending Balance (CUF)	204,098,479	209,518,159	215,172,337
Full-Time Equivalent (FTE) Students	11,378	11,412	11,412
State Appropriation per FTES	18,433	18,261	18,909
Full-Time Equivalent (FTE) Faculty	624	775	775
FTE Student/FTE Faculty Ratio	18	15	15
State % Non-Auxiliary, Unrestricted Funds	51.6%	47.6%	48.1%

University System of Maryland

R30B31.01 Instruction - University of Maryland Baltimore County

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	916.57	933.61	933.61
	Number of Contractual Positions	248.79	274.79	274.79
01	Salaries, Wages and Fringe Benefits	152,624,101	160,254,975	163,131,934
02	Technical and Special Fees	368,260	766,701	635,986
03	Communications	35,947	81,512	81,513
04	Travel	2,157,319	1,252,003	1,252,003
06	Fuel and Utilities	45,273	66,228	66,228
07	Motor Vehicle Operation and Maintenance	96,861	1,920	864
08	Contractual Services	8,143,444	10,168,373	11,635,552
09	Supplies and Materials	2,560,079	4,725,067	4,725,067
11	Equipment - Additional	142,009	1,298,379	1,498,379
12	Grants, Subsidies, and Contributions	2,029,229	1,947,578	1,947,578
13	Fixed Charges	607,941	1,369,227	1,369,227
14	Land and Structures	(1,089,070)	0	0
	Total Operating Expenses	<u>14,729,032</u>	<u>20,910,287</u>	<u>22,576,411</u>
	Total Expenditure	<u>167,721,393</u>	<u>181,931,963</u>	<u>186,344,331</u>
	Current Unrestricted Fund Expenditure	163,291,738	180,606,463	184,965,165
	Current Restricted Fund Expenditure	<u>4,429,655</u>	<u>1,325,500</u>	<u>1,379,166</u>
	Total Expenditure	<u>167,721,393</u>	<u>181,931,963</u>	<u>186,344,331</u>
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	<u>163,291,738</u>	<u>180,606,463</u>	<u>184,965,165</u>
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	<u>4,429,655</u>	<u>1,325,500</u>	<u>1,379,166</u>

University System of Maryland

R30B31.02 Research - University of Maryland Baltimore County

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	313.42	360.38	360.38
	Number of Contractual Positions	148.45	144.95	144.95
01	Salaries, Wages and Fringe Benefits	62,163,467	79,159,335	81,171,700
02	Technical and Special Fees	1,953,318	1,045,986	1,973,647
03	Communications	45,858	72,354	72,354
04	Travel	3,126,375	2,420,197	2,420,197
06	Fuel and Utilities	1,830,314	2,130,916	2,130,916
07	Motor Vehicle Operation and Maintenance	105,248	1,046	1,046
08	Contractual Services	17,733,429	13,292,213	13,389,784
09	Supplies and Materials	3,842,197	5,236,265	5,236,265
11	Equipment - Additional	3,524,365	2,690,710	2,690,710
12	Grants, Subsidies, and Contributions	2,032,819	1,503,837	1,503,837
13	Fixed Charges	335,441	824,076	824,076
14	Land and Structures	(40,947)	0	0
	Total Operating Expenses	32,535,099	28,171,614	28,269,185
	Total Expenditure	96,651,884	108,376,935	111,414,532
	Current Unrestricted Fund Expenditure	26,121,196	24,480,060	26,862,735
	Current Restricted Fund Expenditure	70,530,688	83,896,875	84,551,797
	Total Expenditure	96,651,884	108,376,935	111,414,532
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	26,121,196	24,480,060	26,862,735
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	70,530,688	83,896,875	84,551,797

University System of Maryland

R30B31.03 Public Service - University of Maryland Baltimore County

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	126.09	129.00	129.00
	Number of Contractual Positions	19.37	20.73	20.73
01	Salaries, Wages and Fringe Benefits	18,781,697	22,220,001	22,914,880
02	Technical and Special Fees	286,915	210,432	210,432
03	Communications	69,603	60,822	60,822
04	Travel	320,392	174,418	174,418
06	Fuel and Utilities	724,261	514,282	514,282
07	Motor Vehicle Operation and Maintenance	114,441	7,911	7,911
08	Contractual Services	6,061,986	7,515,565	8,023,838
09	Supplies and Materials	1,044,424	1,590,538	3,142,182
11	Equipment - Additional	665,544	0	0
12	Grants, Subsidies, and Contributions	363,893	238,844	238,844
13	Fixed Charges	300,025	266,649	266,652
14	Land and Structures	1,847,000	1,832,000	1,832,000
	Total Operating Expenses	11,511,569	12,201,029	14,260,949
	Total Expenditure	30,580,181	34,631,462	37,386,261
	Current Unrestricted Fund Expenditure	8,320,113	10,319,277	10,993,568
	Current Restricted Fund Expenditure	22,260,068	24,312,185	26,392,693
	Total Expenditure	30,580,181	34,631,462	37,386,261
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	8,320,113	10,319,277	10,993,568
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	22,260,068	24,312,185	26,392,693

University System of Maryland

R30B31.04 Academic Support - University of Maryland Baltimore County

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	151.45	154.63	154.63
	Number of Contractual Positions	12.48	12.65	12.65
01	Salaries, Wages and Fringe Benefits	19,967,950	18,787,370	19,011,823
02	Technical and Special Fees	274,669	173,653	173,653
03	Communications	46,328	23,484	23,484
04	Travel	357,304	369,373	369,373
06	Fuel and Utilities	0	102	102
07	Motor Vehicle Operation and Maintenance	0	6	6
08	Contractual Services	5,077,512	4,242,046	4,394,724
09	Supplies and Materials	1,319,544	674,907	674,907
11	Equipment - Additional	4,749,011	4,762,924	4,762,924
12	Grants, Subsidies, and Contributions	7,825	50,416	50,416
13	Fixed Charges	179,636	234,930	234,930
14	Land and Structures	0	117,297	117,297
	Total Operating Expenses	<u>11,737,160</u>	<u>10,475,485</u>	<u>10,628,163</u>
	Total Expenditure	<u>31,979,779</u>	<u>29,436,508</u>	<u>29,813,639</u>
	Current Unrestricted Fund Expenditure	<u>31,979,779</u>	<u>29,436,508</u>	<u>29,813,639</u>
	Total Expenditure	<u>31,979,779</u>	<u>29,436,508</u>	<u>29,813,639</u>
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	<u>31,979,779</u>	<u>29,436,508</u>	<u>29,813,639</u>

University System of Maryland

R30B31.05 Student Services - University of Maryland Baltimore County

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	167.44	170.74	170.74
Number of Contractual Positions	12.36	24.80	24.80
01 Salaries, Wages and Fringe Benefits	20,268,757	19,779,694	20,130,969
02 Technical and Special Fees	72,848	200,895	200,895
03 Communications	91,204	68,357	68,357
04 Travel	413,217	298,885	297,885
06 Fuel and Utilities	8,588	194	194
07 Motor Vehicle Operation and Maintenance	3,131	7,421	7,421
08 Contractual Services	8,004,703	6,709,638	7,254,828
09 Supplies and Materials	803,495	564,307	564,307
12 Grants, Subsidies, and Contributions	593,666	539,055	539,055
13 Fixed Charges	148,599	269,227	269,227
Total Operating Expenses	10,066,603	8,457,084	9,001,274
Total Expenditure	30,408,208	28,437,673	29,333,138
Current Unrestricted Fund Expenditure	30,408,208	28,437,673	29,333,138
Total Expenditure	30,408,208	28,437,673	29,333,138
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	30,408,208	28,437,673	29,333,138

University System of Maryland

R30B31.06 Institutional Support - University of Maryland Baltimore County

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	285.75	301.64	301.64
Number of Contractual Positions	20.73	14.64	14.64
01 Salaries, Wages and Fringe Benefits	39,663,322	40,612,061	41,251,333
02 Technical and Special Fees	582,155	199,849	199,849
03 Communications	388,306	345,967	345,967
04 Travel	(641,009)	613,169	613,169
07 Motor Vehicle Operation and Maintenance	60,853	32,262	32,262
08 Contractual Services	15,442,296	11,661,429	12,227,925
09 Supplies and Materials	1,122,606	5,743,642	6,246,555
11 Equipment - Additional	0	12,000	12,000
12 Grants, Subsidies, and Contributions	3,537	33,066	33,066
13 Fixed Charges	1,927,412	4,273,027	4,483,326
14 Land and Structures	1,190,734	35,000	35,000
Total Operating Expenses	19,494,735	22,749,562	24,029,270
Total Expenditure	59,740,212	63,561,472	65,480,452
Current Unrestricted Fund Expenditure	59,740,212	63,101,465	65,008,004
Current Restricted Fund Expenditure	0	460,007	472,448
Total Expenditure	59,740,212	63,561,472	65,480,452
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	59,740,212	63,101,465	65,008,004
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	460,007	472,448

University System of Maryland

R30B31.07 Operation and Maintenance of Plant - University of Maryland Baltimore County

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	146.70	146.70	146.70
Number of Contractual Positions	6.58	5.35	5.35
01 Salaries, Wages and Fringe Benefits	16,422,770	15,424,823	12,247,237
02 Technical and Special Fees	22,184	45,004	45,004
03 Communications	14,528	27,420	27,420
04 Travel	17,192	17,019	17,019
06 Fuel and Utilities	6,358,514	13,770,034	13,770,034
07 Motor Vehicle Operation and Maintenance	411,763	279,594	279,594
08 Contractual Services	11,412,093	11,824,910	12,230,841
09 Supplies and Materials	1,041,561	418,183	418,183
11 Equipment - Additional	135,246	0	0
12 Grants, Subsidies, and Contributions	12,585	0	0
13 Fixed Charges	5,038,097	5,480,069	5,480,069
14 Land and Structures	18,362,465	15,860,741	16,900,368
Total Operating Expenses	42,804,044	47,677,970	49,123,528
Total Expenditure	59,248,998	63,147,797	61,415,769
Current Unrestricted Fund Expenditure	59,248,998	63,147,797	61,415,769
Total Expenditure	59,248,998	63,147,797	61,415,769
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	59,248,998	63,147,797	61,415,769

University System of Maryland

R30B31.08 Auxiliary Enterprises - University of Maryland Baltimore County

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	190.87	191.87	191.87
	Number of Contractual Positions	25.32	31.87	31.87
01	Salaries, Wages and Fringe Benefits	25,203,419	26,666,476	26,358,482
02	Technical and Special Fees	134,717	240,061	816,631
03	Communications	55,323	114,495	199,522
04	Travel	2,356,582	2,007,169	2,508,169
06	Fuel and Utilities	3,548,880	4,854,862	4,854,862
07	Motor Vehicle Operation and Maintenance	955,393	859,263	731,038
08	Contractual Services	23,482,482	26,350,879	27,534,034
09	Supplies and Materials	6,650,191	6,676,494	8,058,052
11	Equipment - Additional	101,165	174,905	174,905
12	Grants, Subsidies, and Contributions	1,507,913	2,007,012	2,007,012
13	Fixed Charges	13,231,264	13,072,916	12,853,280
14	Land and Structures	(640,000)	2,220,710	2,220,710
	Total Operating Expenses	51,249,193	58,338,705	61,141,584
	Total Expenditure	76,587,329	85,245,242	88,316,697
	Current Unrestricted Fund Expenditure	76,587,329	85,245,242	88,316,697
	Total Expenditure	76,587,329	85,245,242	88,316,697
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	76,587,329	85,245,242	88,316,697

University System of Maryland

R30B31.17 Scholarships and Fellowships - University of Maryland Baltimore County

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
01 Salaries, Wages and Fringe Benefits	221,050	210,188	197,291
02 Technical and Special Fees	86,018	0	0
04 Travel	(77,893)	24,194	24,194
08 Contractual Services	161,968	227,871	229,558
09 Supplies and Materials	37,658	51,722	63,171
12 Grants, Subsidies, and Contributions	70,704,138	80,013,035	81,513,032
13 Fixed Charges	699	0	0
Total Operating Expenses	<u>70,826,570</u>	<u>80,316,822</u>	<u>81,829,955</u>
Total Expenditure	<u>71,133,638</u>	<u>80,527,010</u>	<u>82,027,246</u>
Current Unrestricted Fund Expenditure	36,672,968	40,225,582	41,727,355
Current Restricted Fund Expenditure	<u>34,460,670</u>	<u>40,301,428</u>	<u>40,299,891</u>
Total Expenditure	<u>71,133,638</u>	<u>80,527,010</u>	<u>82,027,246</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>36,672,968</u>	<u>40,225,582</u>	<u>41,727,355</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>34,460,670</u>	<u>40,301,428</u>	<u>40,299,891</u>

University System of Maryland

R30B34.00

Program Description:

The University of Maryland Center for Environmental Science (UMCES) engagement in research, education, and public service consists of three laboratories, two of which are located on the Chesapeake Bay: The Chesapeake Biological Laboratory (CBL) at Solomons, the Horn Point Laboratory (HPL) at Cambridge, and the Appalachian Laboratory (AL) at Frostburg. In addition, UMCES is one of three partner institutions at the Institute of Marine and Environmental Technology (IMET). The Research Fleet Operations (RFO) is based at CBL. The Maryland Sea Grant College coordinates the research efforts of the University System of Maryland that are associated with the U.S. Department of Commerce's National Oceanic and Atmospheric Administration.

SUMMARY OF UNIVERSITY OF MARYLAND CENTER FOR ENVIRONMENTAL SCIENCE

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Allowance
Total Number of Authorized Positions	281.86	281.86	281.86
Total Number of Contractual Positions	64.00	64.00	64.00
Salaries, Wages and Fringe Benefits	39,550,896	36,730,604	37,401,670
Technical and Special Fees	183,607	789,793	656,945
Operating Expenses	16,188,388	18,578,234	16,686,861
Beginning Balance (CUF)	29,005,936	31,039,511	31,406,360
Current Unrestricted Revenue:			
State General Funds	26,024,079	26,424,773	26,088,532
Higher Education Investment Fund	2,308,234	1,997,108	2,278,760
Federal Grants and Contracts	2,819,346	1,500,000	710,915
Private Gifts, Grants and Contracts	1,234,952	540,000	540,000
State and Local Grants and Contracts	1,015,265	400,000	400,000
Sales and Services of Educational Activities	3,006,856	510,413	510,413
Other Sources	2,242,401	4,043,717	3,534,236
Transfer (to)/from Fund Balance	(2,033,575)	(366,849)	(366,849)
Total Unrestricted Revenue	36,617,558	35,049,162	33,696,007
Current Restricted Revenue:			
Federal Grants and Contracts	10,869,699	11,829,681	11,829,681
Private Gifts, Grants and Contracts	2,400,679	4,487,284	4,487,284
State and Local Grants and Contracts	6,034,955	4,732,504	4,732,504
Total Restricted Revenue	19,305,333	21,049,469	21,049,469
Total Revenue	55,922,891	56,098,631	54,745,476
Ending Balance (CUF)	31,039,511	31,406,360	31,773,209
Full-Time Equivalent (FTE) Students	N/A	N/A	N/A
State Appropriation per FTES	N/A	N/A	N/A
Full-Time Equivalent (FTE) Faculty	137	137	137
FTE Student/FTE Faculty Ratio	N/A	N/A	N/A
State % Non-Auxiliary, Unrestricted Funds	77.4%	81.1%	84.2%

University System of Maryland

R30B34.02 Research and Operations - University of Maryland Center for Environmental Science

Program Description

This program includes expenditures for research projects, educational programs, and public service programs at the three UMCES laboratories and with UMCES partner institutions. In addition, this program serves administrative and other operational objectives.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	281.86	281.86	281.86
Number of Contractual Positions	64.00	64.00	64.00
01 Salaries, Wages and Fringe Benefits	39,550,896	36,730,604	35,401,309
02 Technical and Special Fees	183,607	789,793	656,945
03 Communications	305,531	240,483	240,483
04 Travel	1,076,140	615,812	615,812
06 Fuel and Utilities	2,345,953	2,026,741	2,037,496
07 Motor Vehicle Operation and Maintenance	524,515	1,210,828	1,210,145
08 Contractual Services	7,957,853	10,388,875	9,957,862
09 Supplies and Materials	1,750,637	990,227	1,271,085
11 Equipment - Additional	988,625	576,519	576,519
12 Grants, Subsidies, and Contributions	90,180	120,750	120,750
13 Fixed Charges	827,438	797,944	793,734
14 Land and Structures	321,516	1,610,055	1,863,336
Total Operating Expenses	16,188,388	18,578,234	18,687,222
Total Expenditure	55,922,891	56,098,631	54,745,476
Current Unrestricted Fund Expenditure	36,617,558	35,049,162	33,696,007
Current Restricted Fund Expenditure	19,305,333	21,049,469	21,049,469
Total Expenditure	55,922,891	56,098,631	54,745,476
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	36,617,558	35,049,162	33,696,007
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	19,305,333	21,049,469	21,049,469

University System of Maryland

R30B36.00

Program Description:

The University System of Maryland Office (USMO) is staff to the Board of Regents.

SUMMARY OF UNIVERSITY SYSTEM OF MARYLAND OFFICE

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Allowance
Total Number of Authorized Positions	117.00	117.00	117.00
Total Number of Contractual Positions	3.00	8.00	8.00
Salaries, Wages and Fringe Benefits	23,062,019	23,671,230	26,518,346
Technical and Special Fees	103,375	0	0
Operating Expenses	67,498,559	19,403,203	17,672,251
Beginning Balance (CUF)	17,345,000	6,885,606	7,270,736
Current Unrestricted Revenue:			
State General Funds	24,526,420	24,849,527	24,702,921
Higher Education Investment Fund	2,002,072	1,732,214	1,976,508
Federal Grants and Contracts	2,977	0	0
Private Gifts, Grants and Contracts	15,618	0	0
PAYGO General Funds	2,300,760	0	0
Other Sources	9,234,658	14,757,603	15,811,838
Transfer (to)/from Fund Balance	10,459,394	(385,130)	(385,130)
Total Unrestricted Revenue	48,541,899	40,954,214	42,106,137
Current Restricted Revenue:			
Federal Grants and Contracts	237,587	2,120,219	2,084,460
Private Gifts, Grants and Contracts	15,000	0	0
State Special Funds (Restricted)		0	0
PAYGO State Funds	41,595,000	0	0
Other Sources	274,467	0	0
Total Restricted Revenue	42,122,054	2,120,219	2,084,460
Total Revenue	90,663,953	43,074,433	44,190,597
Ending Balance (CUF)	6,885,606	7,270,736	7,655,866
Full-Time Equivalent (FTE) Students	N/A	N/A	N/A
State Appropriation per FTES	N/A	N/A	N/A
Full-Time Equivalent (FTE) Faculty	N/A	N/A	N/A
FTE Student/FTE Faculty Ratio	N/A	N/A	N/A
State % Non-Auxiliary, Unrestricted Funds	59.4%	64.9%	63.4%

University System of Maryland

R30B36.04 Academic Support - University System of Maryland Office

Program Description

This program includes expenditures for support services for the USM Hagerstown and Southern Maryland Regional Higher Education Centers and teachers' education programs. Expenditures for support services for the Universities at Shady Grove are budgeted in R30B37 beginning in FY 2023.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	1.40	1.40	1.40
	Number of Contractual Positions	0.50	1.00	1.00
01	Salaries, Wages and Fringe Benefits	242,492	212,095	223,127
02	Technical and Special Fees	6,000	0	0
04	Travel	9,023	0	0
08	Contractual Services	1,118,534	0	0
09	Supplies and Materials	2,095	0	0
12	Grants, Subsidies, and Contributions	194,506	1,653,495	1,653,495
13	Fixed Charges	5,921,091	6,028,161	5,728,161
	Total Operating Expenses	7,245,249	7,681,656	7,381,656
	Total Expenditure	7,493,741	7,893,751	7,604,783
	Current Unrestricted Fund Expenditure	7,493,741	7,893,751	7,604,783
	Total Expenditure	7,493,741	7,893,751	7,604,783
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	7,493,741	7,893,751	7,604,783

University System of Maryland

R30B36.06 Institutional Support - University System of Maryland Office

Program Description

This program provides for expenditures related to executive management, fiscal operations, general administration, academic administration, information technology support, public relations, and institutional advancement.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	115.60	115.60	115.60
	Number of Contractual Positions	2.50	7.00	7.00
01	Salaries, Wages and Fringe Benefits	22,819,527	23,459,135	24,589,554
02	Technical and Special Fees	97,375	0	0
03	Communications	1,283,815	953,029	953,029
04	Travel	321,637	222,158	222,158
07	Motor Vehicle Operation and Maintenance	388	5,380	5,200
08	Contractual Services	7,919,915	3,871,647	4,135,294
09	Supplies and Materials	588,173	5,683,128	5,676,924
11	Equipment - Additional	601,662	0	0
12	Grants, Subsidies, and Contributions	594,386	206,056	206,056
13	Fixed Charges	48,939,730	770,149	787,599
14	Land and Structures	3,604	10,000	10,000
	Total Operating Expenses	60,253,310	11,721,547	11,996,260
	Total Expenditure	83,170,212	35,180,682	36,585,814
	Current Unrestricted Fund Expenditure	41,048,158	33,060,463	34,501,354
	Current Restricted Fund Expenditure	42,122,054	2,120,219	2,084,460
	Total Expenditure	83,170,212	35,180,682	36,585,814
Current Unrestricted Fund Expenditure				
CUR40	Current Unrestricted Funds	41,048,158	33,060,463	34,501,354
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	42,122,054	2,120,219	2,084,460

University System of Maryland

R30B37.00

Program Description:

Established in 2000, the Universities at Shady Grove (USG) is a University System of Maryland (USM) Regional Higher Education Center (RHEC) offering upper level undergraduate and graduate education in Montgomery County, Maryland. Participating USM institutions include: Bowie State University (BSU); Salisbury University (SU); Towson University (TU); University of Baltimore (UB); University of Maryland, Baltimore (UMB); University of Maryland, Baltimore County (UMBC); University of Maryland, College Park (UMCP); University of Maryland Eastern Shore (UMES), and University of Maryland Global Campus (UMGC). USG's mission is "to support and expand pathways to affordable, high-quality public higher education that meet the distinctive needs of the region and are designed to support workforce and economic development in the state."

SUMMARY OF UNIVERSITIES AT SHADY GROVE

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Allowance
Total Number of Authorized Positions	93.00	92.00	92.00
Total Number of Contractual Positions	37.00	16.00	16.00
Salaries, Wages and Fringe Benefits	14,125,657	12,689,358	13,234,889
Technical and Special Fees	139,251	72,072	36,906
Operating Expenses	26,081,280	27,191,416	25,333,074
Beginning Balance (CUF)	12,101,114	13,632,991	13,959,693
Current Unrestricted Revenue:			
Tuition and Fees	1,823,460	1,706,491	1,740,621
State General Funds	31,923,780	27,030,307	26,154,713
Higher Education Investment Fund	1,975,178	1,708,945	1,949,957
Private Gifts, Grants and Contracts	81,081	188,571	188,571
State and Local Grants and Contracts	51,840	40,000	40,000
Sales and Services of Educational Activities	680,184	430,000	430,000
Sales and Services of Auxiliary Enterprises	1,078,086	1,993,742	2,032,717
Other Sources	1,465,338	1,022,811	825,000
Transfer (to)/from Fund Balance	(1,531,877)	(326,702)	(915,391)
Total Unrestricted Revenue	37,547,070	33,794,165	32,446,188
Current Restricted Revenue:			
Federal Grants and Contracts	956,000	0	0
Private Gifts, Grants and Contracts	0	2,500,000	3,784,136
State and Local Grants and Contracts	712,750	3,658,681	2,374,545
Other Sources	1,130,368		
Total Restricted Revenue	2,799,118	6,158,681	6,158,681
Total Revenue	40,346,188	39,952,846	38,604,869
Ending Balance (CUF)	13,632,991	13,959,693	14,875,084
Full-Time Equivalent (FTE) Students	N/A	N/A	N/A
State Appropriation per FTES	N/A	N/A	N/A
Full-Time Equivalent (FTE) Faculty	N/A	N/A	N/A
FTE Student/FTE Faculty Ratio	N/A	N/A	N/A
State % Non-Auxiliary, Unrestricted Funds	93.0%	90.4%	92.4%

University System of Maryland

R30B37.01 USG – Instruction - Universities at Shady Grove

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Contractual Positions	0.52	0.00	0.00
01 Salaries, Wages and Fringe Benefits	36,115	0	0
04 Travel	15,880	0	0
08 Contractual Services	50,876	0	0
09 Supplies and Materials	(651)	0	0
Total Operating Expenses	66,105	0	0
Total Expenditure	102,220	0	0
Current Restricted Fund Expenditure	102,220	0	0
Total Expenditure	102,220	0	0
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	102,220	0	0

University System of Maryland

R30B37.02 Research - Universities at Shady Grove

Program Description

This program includes expenditures for research projects, financed by Federal agencies and private foundations, that are limited to the specific functions for which funds were granted.

Appropriation Statement

		2024 Actual	2025 Appropriation	2026 Allowance
Number of Contractual Positions		0.35	0.00	0.00
01	Salaries, Wages and Fringe Benefits	29,224	0	0
02	Technical and Special Fees	56,250	0	0
04	Travel	642	0	0
08	Contractual Services	606,194	0	0
09	Supplies and Materials	56	0	0
13	Fixed Charges	54,884	0	0
Total Operating Expenses		661,776	0	0
Total Expenditure		747,250	0	0
Current Restricted Fund Expenditure		747,250	0	0
Total Expenditure		747,250	0	0
Current Restricted Fund Expenditure				
CR43	Current Restricted Funds	747,250	0	0

University System of Maryland

R30B37.03 USG – Public Service - Universities at Shady Grove

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Contractual Positions	0.09	0.00	0.00
01 Salaries, Wages and Fringe Benefits	37,286	10,558	21,945
04 Travel	3,383	0	0
08 Contractual Services	149,099	0	0
09 Supplies and Materials	25,845	181,618	181,618
11 Equipment - Additional	20,000	0	0
13 Fixed Charges	74,250	0	0
Total Operating Expenses	272,577	181,618	181,618
Total Expenditure	309,863	192,176	203,563
Current Restricted Fund Expenditure	309,863	192,176	203,563
Total Expenditure	309,863	192,176	203,563
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	309,863	192,176	203,563

University System of Maryland

R30B37.04 Academic Support - Universities at Shady Grove

Program Description

This program includes expenditures for support services for participating campus academic programs and students. It includes libraries, media services, academic computing support and administration.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	19.00	19.00	19.00
Number of Contractual Positions	13.04	1.00	1.00
01 Salaries, Wages and Fringe Benefits	4,046,521	3,458,432	2,417,926
03 Communications	9,504	11,349	11,349
04 Travel	133,653	14,050	14,050
08 Contractual Services	3,739,014	365,684	365,705
09 Supplies and Materials	123,009	3,576,141	3,460,662
11 Equipment - Additional	75,250	20,100	20,100
12 Grants, Subsidies, and Contributions	4,769,031	9,951,662	9,951,842
13 Fixed Charges	38,150	1,500	1,500
14 Land and Structures	983	0	0
Total Operating Expenses	8,888,594	13,940,486	13,825,208
Total Expenditure	12,935,115	17,398,918	16,243,134
Current Unrestricted Fund Expenditure	12,182,264	13,932,413	12,788,016
Current Restricted Fund Expenditure	752,851	3,466,505	3,455,118
Total Expenditure	12,935,115	17,398,918	16,243,134
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	12,182,264	13,932,413	12,788,016
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	752,851	3,466,505	3,455,118

University System of Maryland

R30B37.05 USG – Student Services - Universities at Shady Grove

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	21.00	21.00	21.00
Number of Contractual Positions	17.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	3,527,961	3,139,211	3,109,174
02 Technical and Special Fees	10,000	0	0
03 Communications	21	50	50
04 Travel	74,386	5,300	5,300
08 Contractual Services	1,783,251	323,290	323,290
09 Supplies and Materials	262,926	111,025	111,025
11 Equipment - Additional	68,023	46,353	46,353
12 Grants, Subsidies, and Contributions	1,222,358	18,311	18,311
13 Fixed Charges	50	1,900	1,900
14 Land and Structures	501,131	0	0
Total Operating Expenses	3,912,146	506,229	506,229
Total Expenditure	7,450,107	3,645,440	3,615,403
Current Unrestricted Fund Expenditure	7,450,107	3,645,440	3,615,403
Total Expenditure	7,450,107	3,645,440	3,615,403
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	7,450,107	3,645,440	3,615,403

University System of Maryland

R30B37.06 USG – Institutional Support - Universities at Shady Grove

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	49.00	49.00	49.00
Number of Contractual Positions	6.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	6,059,404	5,804,397	5,749,432
02 Technical and Special Fees	73,001	72,072	36,906
03 Communications	153,181	182,020	182,020
04 Travel	13,442	68,574	68,574
06 Fuel and Utilities	1,700,234	1,726,000	1,726,000
07 Motor Vehicle Operation and Maintenance	0	760	580
08 Contractual Services	4,178,909	2,235,216	3,512,109
09 Supplies and Materials	206,595	1,194,138	1,282,650
11 Equipment - Additional	188	0	0
12 Grants, Subsidies, and Contributions	651,054	30,585	30,585
13 Fixed Charges	1,162,668	1,276,355	1,287,549
14 Land and Structures	2,695,653	2,201,406	785,000
Total Operating Expenses	<u>10,761,924</u>	<u>8,915,054</u>	<u>8,875,067</u>
Total Expenditure	<u>16,894,329</u>	<u>14,791,523</u>	<u>14,661,405</u>
Current Unrestricted Fund Expenditure	<u>16,894,329</u>	<u>14,791,523</u>	<u>14,661,405</u>
Total Expenditure	<u>16,894,329</u>	<u>14,791,523</u>	<u>14,661,405</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>16,894,329</u>	<u>14,791,523</u>	<u>14,661,405</u>

University System of Maryland

R30B37.08 USG – Auxiliary - Universities at Shady Grove

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	4.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	389,146	276,760	305,824
03 Communications	1,206	900	900
04 Travel	64	400	400
06 Fuel and Utilities	0	12,700	12,700
07 Motor Vehicle Operation and Maintenance	5,762	4,600	4,600
08 Contractual Services	100,219	802,789	730,300
09 Supplies and Materials	11,372	16,640	16,640
14 Land and Structures	512,601	310,000	310,000
Total Operating Expenses	631,224	1,148,029	1,075,540
Total Expenditure	1,020,370	1,424,789	1,381,364
Current Unrestricted Fund Expenditure	1,020,370	1,424,789	1,381,364
Total Expenditure	1,020,370	1,424,789	1,381,364
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	1,020,370	1,424,789	1,381,364

University System of Maryland

R30B37.17 USG – Scholarships & Fellowships - Universities at Shady Grove

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
09 Supplies and Materials	15,285	0	0
12 Grants, Subsidies, and Contributions	871,649	2,500,000	2,500,000
Total Operating Expenses	<u>886,934</u>	<u>2,500,000</u>	<u>2,500,000</u>
Total Expenditure	<u><u>886,934</u></u>	<u><u>2,500,000</u></u>	<u><u>2,500,000</u></u>
Current Restricted Fund Expenditure	<u>886,934</u>	<u>2,500,000</u>	<u>2,500,000</u>
Total Expenditure	<u><u>886,934</u></u>	<u><u>2,500,000</u></u>	<u><u>2,500,000</u></u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>886,934</u>	<u>2,500,000</u>	<u>2,500,000</u>

Maryland Higher Education Commission

Summary of Maryland Higher Education Commission

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	72.00	84.00	89.00
Number of Contractual Positions	7.75	5.35	2.35
Salaries, Wages and Fringe Benefits	8,254,087	8,902,199	10,520,162
Technical and Special Fees	392,615	363,463	170,698
Operating Expenses	893,042,172	810,860,381	847,790,063
Net General Fund Expenditure	829,720,847	753,130,349	791,865,317
Special Fund Expenditure	69,394,115	62,616,575	64,953,859
Federal Fund Expenditure	463,372	465,776	491,594
Reimbursable Fund Expenditure	2,110,540	3,913,343	1,170,153
Total Expenditure	<u>901,688,874</u>	<u>820,126,043</u>	<u>858,480,923</u>

Maryland Higher Education Commission

R62100.01 General Administration

Program Description

The General Administration of the agency provides the professional staff services necessary to accomplish the work of the Maryland Higher Education Commission in support of the goals in the Maryland State Plan for Higher Education.

Appropriation Statement

		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	72.00	82.00	86.00
	Number of Contractual Positions	4.75	3.75	1.75
01	Salaries, Wages and Fringe Benefits	8,254,087	8,635,974	10,132,256
02	Technical and Special Fees	167,203	260,242	132,283
03	Communications	14,120	34,218	34,218
04	Travel	60,098	37,813	37,813
06	Fuel and Utilities	0	4,606	4,606
07	Motor Vehicle Operation and Maintenance	126,774	71,980	71,980
08	Contractual Services	1,824,784	4,690,090	2,050,000
09	Supplies and Materials	20,235	41,650	41,017
10	Equipment - Replacement	5,378	10,406	6,800
11	Equipment - Additional	2,658	98,750	98,750
12	Grants, Subsidies, and Contributions	644,284	327,169	12,169
13	Fixed Charges	304,441	563,719	564,521
	Total Operating Expenses	3,002,772	5,880,401	2,921,874
	Total Expenditure	11,424,062	14,776,617	13,186,413
	Net General Fund Expenditure	9,353,603	9,787,936	11,059,447
	Special Fund Expenditure	1,555,325	1,703,160	1,558,817
	Federal Fund Expenditure	452,006	465,776	491,594
	Reimbursable Fund Expenditure	63,128	2,819,745	76,555
	Total Expenditure	11,424,062	14,776,617	13,186,413
Special Fund Expenditure				
R62305	Guaranteed Student Tuition Fund	194,276	204,682	212,919
R62309	Nurse Support Program Assistance Fund	117,280	100,383	104,422
R62312	Academic Program Review Fees	486,728	503,432	889,882
R62315	Online Certification	73,864	77,211	80,316
R62317	Legal Representation Fund for Title IX Proceedings	243,500	254,532	271,278
R62330	Expanding SUCCESS Project	0	562,920	0
SWF307	Dedicated Purpose Account	439,677	0	0
	Total	1,555,325	1,703,160	1,558,817
Federal Fund Expenditure				
64.110	Veterans Dependency and Indemnity Compensation for Service-Connected Death	452,006	465,776	491,594
Reimbursable Fund Expenditure				
F50A01	Major Information Technology Development Project Fund	0	2,744,014	0
P00A01	Department of Labor, Licensing, and Regulation	63,128	75,731	76,555
	Total	63,128	2,819,745	76,555

Maryland Higher Education Commission

R62100.02 College Prep/Intervention Program

Program Description

Section 11-701 of the Education Article establishes the College Preparation Intervention Program. Grant funding provides financial support and fosters collaboration between Maryland's higher education institutions and high-need local school systems to raise the level of academic preparedness of economically and environmentally disadvantaged students to enable them to attend and succeed in college.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	750,000	750,000	750,000
Total Operating Expenses	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
Total Expenditure	<u><u>750,000</u></u>	<u><u>750,000</u></u>	<u><u>750,000</u></u>
Net General Fund Expenditure	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
Total Expenditure	<u><u>750,000</u></u>	<u><u>750,000</u></u>	<u><u>750,000</u></u>

Maryland Higher Education Commission

R62100.03 Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education

Program Description

Sections 17-101 to 17-105 of the Education Article of the Maryland Annotated Code established the Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education, which provides unrestricted funds to eligible independent institutions. The aid is computed by multiplying each independent institution's enrollment for the prior fall semester by a percent of State funds provided per student at specified four-year public colleges and universities in Maryland in the same fiscal year.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	<u>137,094,789</u>	<u>72,594,106</u>	<u>73,322,724</u>
Total Operating Expenses	<u>137,094,789</u>	<u>72,594,106</u>	<u>73,322,724</u>
Total Expenditure	<u><u>137,094,789</u></u>	<u><u>72,594,106</u></u>	<u><u>73,322,724</u></u>
Net General Fund Expenditure	<u>137,094,789</u>	<u>72,594,106</u>	<u>73,322,724</u>
Total Expenditure	<u><u>137,094,789</u></u>	<u><u>72,594,106</u></u>	<u><u>73,322,724</u></u>

AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION

	2024 Actual		2025 Estimated*		2026 Allowance*	
	FTEs	\$	FTEs	\$	FTEs	\$
Capitol Technology University	459	1,405,186	240	749,959	290	914,981
Goucher College	1,258	3,851,887	987	3,086,371	1,006	3,168,940
Hood College	1,441	4,411,335	1,168	3,653,375	1,146	3,611,811
Johns Hopkins University	24,547	75,136,496	6,311	19,735,989	6,524	20,554,298
Loyola University Maryland	4,695	14,370,195	4,087	12,781,606	3,983	12,550,328
Maryland Institute College of Art	1,780	5,447,157	1,317	4,117,361	1,189	3,745,718
McDaniel College	2,440	7,468,296	1,915	5,989,757	1,887	5,945,264
Mount St. Mary's University	1,992	6,098,219	1,776	5,553,917	1,738	5,476,872
Notre Dame of Maryland University	1,025	3,136,147	598	1,869,268	647	2,037,187
St. John's College	619	1,894,110	545	1,703,607	540	1,701,410
Stevenson University	3,053	9,343,519	2,829	8,847,919	2,922	9,206,521
Washington Adventist University	481	1,471,700	479	1,496,790	434	1,367,650
Washington College	1,000	3,060,542	962	3,008,187	965	3,041,744
Total	44,788	137,094,789	23,212	72,594,106	23,271	73,322,724

Totals may not add due to rounding.

*Beginning in FY 2025, the Sellinger formula only utilizes Undergraduate FTEs and not Undergraduate and Graduate FTEs.

Maryland Higher Education Commission

R62100.05 The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges

Program Description

Section 16-305 of the Education Article mandates State funding for local community colleges through an aid formula. This program also includes funding for West Virginia students attending Garrett College, statewide programs, and English for Speakers of Other Languages grants.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	413,487,037	405,910,952	424,637,683
Total Operating Expenses	<u>413,487,037</u>	<u>405,910,952</u>	<u>424,637,683</u>
Total Expenditure	<u><u>413,487,037</u></u>	<u><u>405,910,952</u></u>	<u><u>424,637,683</u></u>
Net General Fund Expenditure	<u>413,487,037</u>	<u>405,910,952</u>	<u>424,637,683</u>
Total Expenditure	<u><u>413,487,037</u></u>	<u><u>405,910,952</u></u>	<u><u>424,637,683</u></u>

FY 2026 Community College Aid Formula Calculation

	FY 2024		FY 2025		FY 2026	
	Audited FTES	Direct Grants	Audited FTES	Direct Grants	Audited FTES	Direct Grants
Formula Aid:						
Allegany College	1,062.09	7,840,829	1,339.17	8,174,206	1,466.38	9,123,724
Anne Arundel Community College	7,739.75	43,763,073	7,923.64	42,926,055	8,145.70	43,359,724
Community College of Baltimore County	13,319.89	71,703,077	12,293.42	68,948,700	12,930.87	68,831,280
Carroll Community College	1,925.76	12,418,047	2,047.55	11,928,011	2,162.30	12,828,120
Cecil College	1,135.88	8,114,572	1,163.27	7,242,087	1,209.98	7,758,901
College of Southern Maryland	3,814.38	21,416,280	3,589.34	20,629,234	3,715.55	19,777,947
Chesapeake College	1,517.28	9,735,020	1,495.91	9,004,793	1,674.41	10,231,072
Frederick Community College	3,385.62	18,548,628	3,914.49	20,743,431	4,250.36	22,624,751
Garrett College	461.71	4,324,485	454.64	3,506,158	538.97	4,187,102
Hagerstown Community College	2,403.87	14,747,044	2,516.73	14,414,261	3,295.54	18,404,431
Harford Community College	3,314.44	18,477,774	3,321.95	18,046,557	3,504.26	18,653,246
Howard Community College	6,142.12	33,574,566	6,175.14	33,050,277	6,372.71	33,922,063
Montgomery Community College	12,597.82	71,092,971	12,610.24	69,889,139	13,613.86	69,889,139
Prince George's Community College	7,938.06	45,246,965	8,502.20	45,054,348	9,332.19	49,675,434
Wor-Wic Community College	1,913.62	12,278,064	1,884.90	11,201,922	2,076.72	12,372,576
Total	68,672.29	393,281,395	69,232.59	384,759,180	74,289.80	401,639,508

ADD:

Small Community College/Appalachian Grants		10,665,104		10,665,104		11,837,688
Statewide and Health Manpower		6,000,000		6,000,000		6,000,000
Garrett/WVa Reciprocity Grant		172,963		114,612		143,488
ESOL Grants		3,218,742		3,891,473		4,661,416
Somerset Grant		148,833		355,583		355,583
Hagerstown Facilities Study Grant		0		125,000		0
Total State Aid		413,487,037		405,910,952		424,637,683

Note: Totals may not add due to rounding.

Maryland Higher Education Commission

R62100.06 Aid to Community Colleges - Fringe Benefits

Program Description

The State provides support for eligible Teacher Retirement payments as well as reimbursement for eligible optional retirement costs.

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Performance Measures/Performance Indicators				
Teachers Retirement - GF	45,107,608	45,107,608	53,009,932	62,624,391
Optional Retirement - GF	16,700,000	17,370,000	16,700,000	17,649,000
Total	<u>61,807,608</u>	<u>62,477,608</u>	<u>69,709,932</u>	<u>80,273,391</u>

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	<u>62,477,608</u>	<u>69,709,932</u>	<u>80,273,391</u>
Total Operating Expenses	<u>62,477,608</u>	<u>69,709,932</u>	<u>80,273,391</u>
Total Expenditure	<u><u>62,477,608</u></u>	<u><u>69,709,932</u></u>	<u><u>80,273,391</u></u>
Net General Fund Expenditure	<u>62,477,608</u>	<u>69,709,932</u>	<u>80,273,391</u>
Total Expenditure	<u><u>62,477,608</u></u>	<u><u>69,709,932</u></u>	<u><u>80,273,391</u></u>

Maryland Higher Education Commission

R62100.07 Educational Grants

Program Description

This program provides miscellaneous educational grants and special financial assistance to various State, local, and private entities.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Contractual Positions	0.00	0.60	0.60
02 Technical and Special Fees	<u>0</u>	<u>38,415</u>	<u>38,415</u>
12 Grants, Subsidies, and Contributions	<u>16,311,953</u>	<u>27,013,044</u>	<u>12,913,044</u>
Total Operating Expenses	<u>16,311,953</u>	<u>27,013,044</u>	<u>12,913,044</u>
Total Expenditure	<u><u>16,311,953</u></u>	<u><u>27,051,459</u></u>	<u><u>12,951,459</u></u>
Net General Fund Expenditure	13,753,188	24,957,861	10,857,861
Special Fund Expenditure	499,987	1,000,000	1,000,000
Federal Fund Expenditure	11,366	0	0
Reimbursable Fund Expenditure	<u>2,047,412</u>	<u>1,093,598</u>	<u>1,093,598</u>
Total Expenditure	<u><u>16,311,953</u></u>	<u><u>27,051,459</u></u>	<u><u>12,951,459</u></u>
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	<u>499,987</u>	<u>1,000,000</u>	<u>1,000,000</u>
Federal Fund Expenditure			
16.816 John R. Justice Prosecutors and Defenders Incentive Act	<u>11,366</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
R00A01 State Department of Education-Headquarters	<u>2,047,412</u>	<u>1,093,598</u>	<u>1,093,598</u>

MARYLAND HIGHER EDUCATION COMMISSION

R62100.07 Educational Grants

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Programs				
Achieving a Better Life Experience (ABLE) Program	290,500	300,000	0	0
College Savings Plan Match	7,361,250	7,871,500	0	0
Complete College Maryland	298,865	119,660	250,000	250,000
Cyber Warrior Diversity Program	2,261,000	2,620,000	2,500,000	2,500,000
EMS and Firefighters Scholarship	0	0	350,000	0
Higher Education Security Enhancement Funding	0	0	18,750,000	0
Hunger Free Campus Grant Program	138,856	148,689	150,000	150,000
Inmate Training and Job Pilot Program	50,000	0	363,000	363,000
John R. Justice Grant Funding	0	11,366	0	0
Near Completer Grants	2,005	98,478	0	0
Next Generation Scholars - Wraparound Services	0	0	0	5,000,000
Regional Higher Education Centers	1,409,859	1,409,861	1,409,861	1,409,861
UMB - Wellmobile	1,285,000	785,000	785,000	785,000
Washington Center for Internships and Academic Seminars	350,000	400,000	400,000	400,000
Teacher Quality and Diversity Grant Program	1,000,000	499,987	1,000,000	1,000,000
GEAR UP Scholarships	282,187	1,055,183	1,093,598	1,093,598
GEER II	812,225	992,229	0	0
Total	15,541,747	16,311,953	27,051,459	12,951,459
General	13,447,335	13,753,188	24,957,861	10,857,861
Special	1,000,000	499,987	1,000,000	1,000,000
Federal	0	11,366	0	0
Reimbursable	1,094,412	2,047,412	1,093,598	1,093,598
Total	15,541,747	16,311,953	27,051,459	12,951,459

Maryland Higher Education Commission

R62100.09 2 + 2 Transfer Scholarship Program

Program Description

Section 18-2501 of the Education Article establishes the 2+2 Transfer Scholarship. The scholarship is designed to assist and encourage transfer students from Maryland community colleges to attend a 4-year institution within the State.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	2,300,000	2,300,000	2,300,000
Total Operating Expenses	2,300,000	2,300,000	2,300,000
Total Expenditure	2,300,000	2,300,000	2,300,000
Net General Fund Expenditure	2,000,000	2,000,000	2,000,000
Special Fund Expenditure	300,000	300,000	300,000
Total Expenditure	2,300,000	2,300,000	2,300,000

Special Fund Expenditure

R62310 Need-Based Student Financial Assistance Fund	300,000	300,000	300,000
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Maryland Higher Education Commission

R62100.10 Educational Excellence Awards

Program Description

Section 18-301 of the Education Article establishes the Educational Excellence Awards which include the Educational Assistance Grant for low and moderate income students with awards ranging from \$400 to \$3,000, the campus-based Educational Assistance Grant for low and moderate income students who for extenuating circumstances miss the application filing deadline, and the Guaranteed Access Grant for students whose family income is below a designated poverty index and who meet certain academic requirements. Funds for the campus-based Educational Assistance Grant are allocated to eligible institutions that then select recipients. The Guaranteed Access Grant provides 100 percent of financial need up to the annual expenses of a full-time resident undergraduate at the four-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland Global Campus and University of Maryland, Baltimore Campus. The Next Generation Scholars program enables eligible students in grades 7 through 10 who meet need-based requirements to prequalify for a Guaranteed Access Grant. The Guaranteed Access Grant would be awarded at the time of enrollment in an institution of higher education in the State of Maryland.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	124,997,250	114,240,000	138,664,752
Total Operating Expenses	<u>124,997,250</u>	<u>114,240,000</u>	<u>138,664,752</u>
Total Expenditure	<u><u>124,997,250</u></u>	<u><u>114,240,000</u></u>	<u><u>138,664,752</u></u>
Net General Fund Expenditure	112,000,000	92,240,000	114,240,000
Special Fund Expenditure	<u>12,997,250</u>	<u>22,000,000</u>	<u>24,424,752</u>
Total Expenditure	<u><u>124,997,250</u></u>	<u><u>114,240,000</u></u>	<u><u>138,664,752</u></u>
Special Fund Expenditure			
R62310 Need-Based Student Financial Assistance Fund	<u>12,997,250</u>	<u>22,000,000</u>	<u>24,424,752</u>

Maryland Higher Education Commission

R62100.12 Senatorial Scholarships

Program Description

Section 18-404 of the Education Article provides each State Senator funds to award scholarships. The total amount of the scholarships is limited to no more than the amount authorized in the prior year plus the increase over the prior year in tuition and mandatory fees for a full-time undergraduate Maryland resident at the four-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland Global Campus and University of Maryland, Baltimore Campus. Awards may be used out of state under certain circumstances.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	14,300,047	7,304,289	7,450,375
Total Operating Expenses	14,300,047	7,304,289	7,450,375
Total Expenditure	14,300,047	7,304,289	7,450,375
Net General Fund Expenditure	14,300,047	7,304,289	7,450,375
Total Expenditure	14,300,047	7,304,289	7,450,375

Maryland Higher Education Commission

R62100.14 Edward T. and Mary A. Conroy Memorial Scholarship and Jean B. Cryor Memorial Scholarship Program

Program Description

Section 18-601 of the Education Article provides scholarships to: (1) children of members of the United States Armed Forces who died or who suffered a service-connected 100 percent permanent disability as a result of military service; (2) surviving spouses of members of the United States Armed Forces who suffered a 100 percent service-connected disability; (3) POW/MIAs of the Vietnam Conflict or their children; (4) veterans who suffer a service-related disability of 25 percent or greater and who have exhausted or are no longer eligible for federal veterans educational benefits; (5) children or surviving spouses of State or local public safety employees, public safety volunteers, or school employees who died in the line of duty or who were disabled in the line of duty; (6) State or local public safety employees or volunteers who became 100 percent disabled in the line of duty; and (7) surviving spouses or children of victims of the September 11, 2001 terrorist attacks who died as a result of the attacks on the World Trade Center in New York City, the attack on the Pentagon in Virginia, or the crash of United Airlines Flight 93 in Pennsylvania. Awards may not exceed tuition and mandatory fees of a full-time undergraduate Maryland resident at the 4-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland Global Campus and University of Maryland, Baltimore Campus.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	7,000,000	7,000,000	7,000,000
Total Operating Expenses	<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
Total Expenditure	<u><u>7,000,000</u></u>	<u><u>7,000,000</u></u>	<u><u>7,000,000</u></u>
Net General Fund Expenditure	<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
Total Expenditure	<u><u>7,000,000</u></u>	<u><u>7,000,000</u></u>	<u><u>7,000,000</u></u>

Maryland Higher Education Commission

R62100.15 Delegate Scholarships

Program Description

Section 18-501 of the Education Article provides that each member of the House of Delegates may award scholarships to students attending approved Maryland postsecondary institutions. Awards may not exceed tuition and mandatory fees of a full-time undergraduate Maryland resident at the four-year public institution with the highest annual expenses for a full-time resident undergraduate within the University System of Maryland, other than the University of Maryland Global Campus and University of Maryland, Baltimore Campus. Awards can be used out of state under certain circumstances.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	9,970,469	7,428,167	7,576,730
Total Operating Expenses	9,970,469	7,428,167	7,576,730
Total Expenditure	9,970,469	7,428,167	7,576,730
Net General Fund Expenditure	9,970,469	7,428,167	7,576,730
Total Expenditure	9,970,469	7,428,167	7,576,730

Maryland Higher Education Commission

R62100.16 Charles W. Riley Firefighter and Ambulance and Rescue Squad Member Scholarship

Program Description

Section 18-603.1 of the Education Article establishes the Charles W. Riley Firefighter and Ambulance and Rescue Squad Member Scholarship program to encourage members of the fire-fighting, ambulance, and rescue organizations serving Maryland communities to pursue credited courses that lead to a degree in fire service technology, emergency medical technology, fire service management, or public safety administration with a minor or concentration in fire service technology or fire service management.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	358,000	358,000	358,000
Total Operating Expenses	<u>358,000</u>	<u>358,000</u>	<u>358,000</u>
Total Expenditure	<u><u>358,000</u></u>	<u><u>358,000</u></u>	<u><u>358,000</u></u>
Special Fund Expenditure	<u>358,000</u>	<u>358,000</u>	<u>358,000</u>
Total Expenditure	<u><u>358,000</u></u>	<u><u>358,000</u></u>	<u><u>358,000</u></u>
Special Fund Expenditure			
D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund	<u>358,000</u>	<u>358,000</u>	<u>358,000</u>

Maryland Higher Education Commission

R62100.17 Graduate and Professional Scholarship Program

Program Description

Section 18-2601 of the Education Article establishes the Graduate and Professional Scholarship Program to provide financial assistance to full-time and part-time students in the fields of medicine, dentistry, law, pharmacy, nursing, social work and veterinary medicine. This program became decentralized beginning in academic year 2002-2003. Funds are allocated to eligible institutions.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	1,174,473	1,174,473	1,174,473
Total Operating Expenses	<u>1,174,473</u>	<u>1,174,473</u>	<u>1,174,473</u>
Total Expenditure	<u><u>1,174,473</u></u>	<u><u>1,174,473</u></u>	<u><u>1,174,473</u></u>
Net General Fund Expenditure	<u>1,174,473</u>	<u>1,174,473</u>	<u>1,174,473</u>
Total Expenditure	<u><u>1,174,473</u></u>	<u><u>1,174,473</u></u>	<u><u>1,174,473</u></u>

Maryland Higher Education Commission

R62100.21 Jack F. Tolbert Memorial Student Grant Program

Program Description

Section 18-1201 of the Education Article establishes the program which provides need-based grants of up to \$1,500 per year to students attending Maryland private career schools full-time. The award may be renewed once.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	200,000	200,000	200,000
Total Operating Expenses	200,000	200,000	200,000
Total Expenditure	200,000	200,000	200,000
Net General Fund Expenditure	200,000	200,000	200,000
Total Expenditure	200,000	200,000	200,000

Maryland Higher Education Commission

R62100.26 Janet L. Hoffman Loan Assistance Repayment Program

Program Description

Section 18-1502 of the Education Article establishes the program which provides educational loan repayment assistance to individuals who enter public service. Priority is given to individuals employed in certain eligible employment fields.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	6,370,000	7,120,000	4,120,000
Total Operating Expenses	6,370,000	7,120,000	4,120,000
Total Expenditure	6,370,000	7,120,000	4,120,000
Net General Fund Expenditure	6,305,000	7,055,000	4,055,000
Special Fund Expenditure	65,000	65,000	65,000
Total Expenditure	6,370,000	7,120,000	4,120,000
Special Fund Expenditure			
R62316 Pro Hac Vice Fees	65,000	65,000	65,000

Maryland Higher Education Commission

R62100.27 Maryland Loan Assistance Repayment Program for Foster Care Recipients

Program Description

Section 18-3202 of the Education Article establishes this program which provides funds to help recipients of foster care repay their student loans. In general, individuals are eligible for the program if they were in foster care for at least three years; work at least 20 hours per week for the State, a county or a municipality; and received an undergraduate or graduate degree from a Maryland higher education institution. Eligible individuals can annually receive an award of \$5,000 or 10 percent of their higher education student loan debt, whichever is less, for up to three years.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	100,000	100,000	100,000
Total Operating Expenses	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Total Expenditure	<u><u>100,000</u></u>	<u><u>100,000</u></u>	<u><u>100,000</u></u>
Net General Fund Expenditure	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Total Expenditure	<u><u>100,000</u></u>	<u><u>100,000</u></u>	<u><u>100,000</u></u>

Maryland Higher Education Commission

R62100.33 Part-Time Grant Program

Program Description

Section 18-1401 of the Education Article provides need-based grants for students eligible for resident tuition and enrolled on a part-time basis, including students who are dually enrolled in a high school in Maryland and an institution of higher education. Funds are allocated to institutions of higher education based upon the number of undergraduate part-time students with financial need enrolled in degree-granting programs. Awards are made by the institutions according to guidelines established by the Maryland Higher Education Commission.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	5,087,780	5,087,780	5,087,780
Total Operating Expenses	5,087,780	5,087,780	5,087,780
Total Expenditure	5,087,780	5,087,780	5,087,780
Net General Fund Expenditure	5,087,780	5,087,780	5,087,780
Total Expenditure	5,087,780	5,087,780	5,087,780

Maryland Higher Education Commission

R62100.36 Workforce Shortage Student Assistance Grants

Program Description

Section 18-708 of the Education Article establishes the Workforce Shortage Student Assistance Grants to aid students studying in the following workforce shortage fields: (1) school teachers (Sharon Christa McAuliffe Memorial Teacher Scholarship); (2) social workers (Ruth M. Kirk Public Social Work Scholarship); (3) nurses; (4) child care providers (Hattie N. Harrison Memorial Scholarship); (5) developmental disabilities, mental health, child welfare, and juvenile justice (Ida G. and L. Leonard Ruben Scholarships); (6) physical and occupational therapists and assistants; and (7) public servants (William Donald Schaefer Scholarship and the Parren J. Mitchell Public Service Scholarship). Eligible majors and employment fields will be determined by an Advisory Council biennially and will address statewide and regional workforce needs. Both merit and need-based criteria will be used when making awards. Recipients must fulfill a service obligation in the employment field for which the award was received after they complete their degree.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	<u>2,229,853</u>	<u>1,229,853</u>	<u>1,229,853</u>
Total Operating Expenses	<u>2,229,853</u>	<u>1,229,853</u>	<u>1,229,853</u>
Total Expenditure	<u><u>2,229,853</u></u>	<u><u>1,229,853</u></u>	<u><u>1,229,853</u></u>
Net General Fund Expenditure	<u>2,229,853</u>	<u>1,229,853</u>	<u>1,229,853</u>
Total Expenditure	<u><u>2,229,853</u></u>	<u><u>1,229,853</u></u>	<u><u>1,229,853</u></u>

Maryland Higher Education Commission

R62100.37 Veterans of the Afghanistan and Iraq Conflicts Scholarship

Program Description

Section 18-604 of the Education Article establishes the Veterans of the Afghanistan and Iraq Conflicts Scholarship, which provides scholarship assistance to veterans of the conflicts, active duty members of the reserve or Maryland National Guard who were activated as a result of the conflicts, as well as their children and spouses. The annual amount of a scholarship may not exceed 50 percent of the equivalent annual tuition, mandatory fees, and room and board at the University System of Maryland institution with the highest annual expenses for full-time resident undergraduates, excluding the University of Maryland Global Campus and the University of Maryland, Baltimore Campus.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	750,000	750,000	750,000
Total Operating Expenses	750,000	750,000	750,000
Total Expenditure	750,000	750,000	750,000
Net General Fund Expenditure	750,000	750,000	750,000
Total Expenditure	750,000	750,000	750,000

Maryland Higher Education Commission

R62100.38 Nurse Support Program II

Program Description

Section 11-405 of the Education Article establishes the Nurse Support Program Assistance Fund to fund initiatives to expand the number of nurses in the State. The program is funded from increases in hospital patient revenue rates as determined by the Health Services Cost Review Commission.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	0.00	2.00	3.00
Number of Contractual Positions	3.00	1.00	0.00
01 Salaries, Wages and Fringe Benefits	0	266,225	387,906
02 Technical and Special Fees	225,412	64,806	0
03 Communications	0	2,700	2,700
04 Travel	17,551	15,898	15,898
07 Motor Vehicle Operation and Maintenance	0	6,000	6,000
08 Contractual Services	5,267	17,447	17,447
09 Supplies and Materials	1,182	1,050	1,050
10 Equipment - Replacement	1,090	5,937	5,937
12 Grants, Subsidies, and Contributions	18,871,525	18,787,559	18,787,559
13 Fixed Charges	526	22,793	22,793
Total Operating Expenses	18,897,141	18,859,384	18,859,384
Total Expenditure	19,122,553	19,190,415	19,247,290
Special Fund Expenditure	19,122,553	19,190,415	19,247,290
Total Expenditure	19,122,553	19,190,415	19,247,290
Special Fund Expenditure			
R62309 Nurse Support Program Assistance Fund	19,122,553	19,190,415	19,247,290

Maryland Higher Education Commission

R62100.43 Maryland Higher Education Outreach and College Access Program

Program Description

This program provided matching funds to nonprofit organizations to increase college outreach services in an effort to strengthen the college attendance and college completion rates of the State's low-income high school students.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	700,000	700,000	700,000
Total Operating Expenses	700,000	700,000	700,000
Total Expenditure	700,000	700,000	700,000
Net General Fund Expenditure	700,000	700,000	700,000
Total Expenditure	700,000	700,000	700,000

Maryland Higher Education Commission

R62100.45 Workforce Development Sequence Scholarships

Program Description

Section 18-3302 of the Education Article establishes this program which provides student financial assistance to community college students enrolled in eligible job preparation, job skills, licensure or certification courses or apprenticeships. Students who are Maryland residents or graduated from a Maryland high school are eligible to apply for the program. Eligible students may receive up to \$2,000 annually in scholarship awards.

Appropriation Statement

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

Maryland Higher Education Commission

R62100.46 Cybersecurity Public Service Scholarship

Program Description

Section 18-3502 of the Education Article establishes the Cybersecurity Public Service Scholarships, which provides scholarship awards for tuition, mandatory fees, and room and board for students enrolled in a cybersecurity degree or certificate program at a higher education institution. Students can receive the award for up to two years. Award recipients must be full-time students eligible for in-state tuition; be within two years of graduating; maintain a grade point average of 3.0 or above; and have not received a federal CyberCorps scholarship. Award recipients also must work in state government in cybersecurity or teach in a cybersecurity-related field in a public high school for the same number of years that they receive the award.

Appropriation Statement

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

Maryland Higher Education Commission

R62100.47 Community College Facilities Renewal Grant Program - Capital Appropriation

Program Description

Section 16-320 of the Education Article establishes this program which provides funds for improvements and maintenance to facilities at community colleges. The Governor must provide funding equal to 5 percent of the annual capital appropriation for community colleges.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	25,083,000	0	0
Total Operating Expenses	25,083,000	0	0
Total Expenditure	<u>25,083,000</u>	<u>0</u>	<u>0</u>
Net General Fund Expenditure	2,587,000	0	0
Special Fund Expenditure	22,496,000	0	0
Total Expenditure	<u>25,083,000</u>	<u>0</u>	<u>0</u>
Special Fund Expenditure			
K000374 Dedicated Purpose Capital Funds	7,496,000	0	0
SWF340 Fiscal Responsibility Fund	15,000,000	0	0
Total	<u>22,496,000</u>	<u>0</u>	<u>0</u>

Maryland Higher Education Commission

R62100.48 Maryland Community College Promise Scholarship Program

Program Description

Section 18-3602 of the Education Article establishes this program which provides need-based scholarships of up to \$5,000 annually to recent Maryland high school graduates to help pay for tuition and mandatory fees. Scholarship recipients must be eligible for in-state tuition; enroll as a candidate for a vocational certificate, a certificate, or an associate's degree or participate in a registered apprenticeship after graduating from a high school or successfully completing a GED in the State; meet certain income requirements; meet certain GPA requirements; and enroll full-time at the community college or in a sequence of courses leading to a certificate or in a registered apprenticeship program. Students may receive the scholarship for the earlier of up to three years or upon earning their certificate or degree.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	15,000,000	15,000,000	15,000,000
Total Operating Expenses	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Total Expenditure	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>
Net General Fund Expenditure	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Total Expenditure	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>

Maryland Higher Education Commission

R62100.49 Teaching Fellows for Maryland Scholarships

Program Description

Section 18-2202 of the Education Article establishes this program which provides scholarships to students who commit to work as teachers in Maryland schools that have at least 50 percent of their students eligible for free or reduced price meals.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	<u>12,000,000</u>	<u>18,000,000</u>	<u>18,000,000</u>
Total Operating Expenses	<u>12,000,000</u>	<u>18,000,000</u>	<u>18,000,000</u>
Total Expenditure	<u><u>12,000,000</u></u>	<u><u>18,000,000</u></u>	<u><u>18,000,000</u></u>
Special Fund Expenditure	<u>12,000,000</u>	<u>18,000,000</u>	<u>18,000,000</u>
Total Expenditure	<u><u>12,000,000</u></u>	<u><u>18,000,000</u></u>	<u><u>18,000,000</u></u>
Special Fund Expenditure			
SWF331 The Blueprint for Maryland's Future Fund	<u>12,000,000</u>	<u>18,000,000</u>	<u>18,000,000</u>

Maryland Higher Education Commission

R62100.51 Richard W. Collins III Leadership with Honor Scholarship Program

Program Description

Section 18-605 of the Education Article establishes this program which provides grants to students who are members of a Reserve Officer Training Corps Program (ROTC); are minority students or other student members of another group historically underrepresented in ROTC; are attending one of Maryland's Historically Black Colleges and Universities; and are eligible for in-state tuition.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	1,000,000	1,000,000	1,000,000
Total Operating Expenses	1,000,000	1,000,000	1,000,000
Total Expenditure	1,000,000	1,000,000	1,000,000
Net General Fund Expenditure	1,000,000	1,000,000	1,000,000
Total Expenditure	1,000,000	1,000,000	1,000,000

Maryland Higher Education Commission

R62100.52 Maryland Loan Assistance Repayment Program for Police Officers

Program Description

Section 18-3702 of the Education Article establishes this program which provides educational loan repayment assistance to police officers. Recipients must receive a graduate, professional, or undergraduate degree from a public college or university in the state, have worked as a police officer in the state for at least two years, and satisfy any other established criteria. The total amount of assistance provided will be limited based on the individual's total income and outstanding higher education loan balance.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	<u>5,000,000</u>	<u>3,875,000</u>	<u>5,000,000</u>
Total Operating Expenses	<u>5,000,000</u>	<u>3,875,000</u>	<u>5,000,000</u>
Total Expenditure	<u><u>5,000,000</u></u>	<u><u>3,875,000</u></u>	<u><u>5,000,000</u></u>
Net General Fund Expenditure	<u>5,000,000</u>	<u>3,875,000</u>	<u>5,000,000</u>
Total Expenditure	<u><u>5,000,000</u></u>	<u><u>3,875,000</u></u>	<u><u>5,000,000</u></u>

Maryland Higher Education Commission

R62100.53 Maryland Police Officers Scholarship Program

Program Description

Section 18-3802 of the Education Article establishes this program which provides tuition assistance to students who intend to become or are currently police officers. Scholarship recipients must be a Maryland resident or have graduated from a Maryland high school and be accepted or currently enrolled as a full or part-time undergraduate or graduate student pursuing a course of study that would further the recipient's career in law enforcement. Recipients must work as a police officer for at least five years during the eight-year period after graduation. The annual scholarship shall be 50% of the equivalent annual tuition and mandatory fees of a resident undergraduate student at the eligible institution.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	5,000,000	3,875,000	5,000,000
Total Operating Expenses	5,000,000	3,875,000	5,000,000
Total Expenditure	5,000,000	3,875,000	5,000,000
Net General Fund Expenditure	5,000,000	3,875,000	5,000,000
Total Expenditure	5,000,000	3,875,000	5,000,000

Maryland Higher Education Commission

R62100.55 James Proctor Scholarship Program

Program Description

Section 18-2102 of the Education Article establishes this program to award scholarships to students who attend a Historically Black College or University (HBCU). Each HBCU shall administer the program and apply funding from the program to the tuition and fees of enrolled students who are residents of the state. Funding shall be divided and distributed equally to each HBCU.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	400,000	400,000	400,000
Total Operating Expenses	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
Total Expenditure	<u><u>400,000</u></u>	<u><u>400,000</u></u>	<u><u>400,000</u></u>
Net General Fund Expenditure	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
Total Expenditure	<u><u>400,000</u></u>	<u><u>400,000</u></u>	<u><u>400,000</u></u>

Maryland Higher Education Commission

R62100.56 Teacher Development and Retention Program

Program Description

The purpose of the Program is to provide support to a cohort of eligible individuals who ultimately pledge to a service obligation as a teacher employed full time in a high-needs school, grade level, or content area in the State in which there is a shortage of teachers.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	0	10,000,000	10,000,000
Total Operating Expenses	0	10,000,000	10,000,000
Total Expenditure	0	10,000,000	10,000,000
Net General Fund Expenditure	0	10,000,000	10,000,000
Total Expenditure	0	10,000,000	10,000,000

Maryland Higher Education Commission

R62100.57 Human Services Careers Scholarship

Program Description

Per Chapter 100 of 2023, the Pilot Program Human Services Careers Scholarship provides financial assistance to students enrolled in a program at a public higher education institution in Maryland that will enable the student to obtain a credential or degree necessary to work in or further a career in a targeted position in the Department of Human Services (DHS).

Appropriation Statement

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

Support for State Operated Institutions of Higher Education

R75T00.01 Support for State Operated Institutions of Higher Education - Higher Education Institutions

Program Description

This program contains general and special funds for the State-operated institutions of higher education. The general funds also appear as current unrestricted funds (State General Funds or HBCU Settlement General Funds) within the individual unit budgets, except when otherwise indicated. The special funds include (1) funds from the Higher Education Investment Fund, which appear as current unrestricted funds within the individual unit budgets, (2) funds from a surcharge on motor vehicle registrations for the Maryland Medical System Operations Fund, which appear as current restricted funds in the University of Maryland, College Park Campus budget, and (3) funds from the Cigarette Restitution Fund for mandated appropriations to the State's Historically Black College and Universities (HBCUs), which appear as current unrestricted funds in the four HBCUs' budgets as HBCU Settlement special funds.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	2,503,095,574	2,454,566,734	2,499,292,577
14 Land and Structures	47,895,760	0	0
Total Operating Expenses	<u>2,550,991,334</u>	<u>2,454,566,734</u>	<u>2,499,292,577</u>
Total Expenditure	<u>2,550,991,334</u>	<u>2,454,566,734</u>	<u>2,499,292,577</u>
Net General Fund Expenditure	2,333,704,486	2,303,728,145	2,330,653,172
Special Fund Expenditure	<u>217,286,848</u>	<u>150,838,589</u>	<u>168,639,405</u>
Total Expenditure	<u>2,550,991,334</u>	<u>2,454,566,734</u>	<u>2,499,292,577</u>
Special Fund Expenditure			
SWF305 Cigarette Restitution Fund	0	2,356,010	0
SWF307 Dedicated Purpose Account	26,673,860	0	0
SWF313 Higher Education Investment Fund	158,348,515	137,348,515	156,359,157
SWF317 Maryland Emergency Medical System Operations Fund	10,702,473	11,134,064	12,280,248
SWF340 Fiscal Responsibility Fund	<u>21,562,000</u>	<u>0</u>	<u>0</u>
Total	<u>217,286,848</u>	<u>150,838,589</u>	<u>168,639,405</u>

Support for State Operated Institutions of Higher Education

R75T00.01 Support for State Operated Institutions of Higher Education

Distribution of Allowance:

	General Funds	Special Funds	All Funds
University of Maryland, Baltimore Campus	335,444,987	23,668,152	359,113,139
University of Maryland, College Park Campus	759,892,227	74,548,775	834,441,002
Bowie State University	80,972,326	4,544,801	85,517,127
Towson University	195,844,602	12,140,304	207,984,906
University of Maryland Eastern Shore	76,041,319	4,344,584	80,385,903
Frostburg State University	56,344,459	4,230,327	60,574,786
Coppin State University	65,922,355	4,716,047	70,638,402
University of Baltimore	56,164,304	3,683,980	59,848,284
Salisbury University	85,854,553	5,392,293	91,246,846
University of Maryland Global Campus	58,726,765	4,248,498	62,975,263
University of Maryland Baltimore County	202,689,457	13,101,710	215,791,167
University of Maryland Center for Environmental Science	26,088,532	2,278,760	28,367,292
University System of Maryland Office	24,702,921	1,976,508	26,679,429
Universities at Shady Grove	26,154,713	1,949,957	28,104,670
Subtotal University System of Maryland	2,050,843,520	160,824,696	2,211,668,216
Baltimore City Community College	48,367,088	-	48,367,088
St. Mary's College of Maryland	39,134,897	2,549,840	41,684,737
Morgan State University	192,307,667	5,264,869	197,572,536
Grand Total -- All Institutions	2,330,653,172	168,639,405	2,499,292,577

Note: \$12,280,248 in special funds are restricted for the Maryland Fire and Rescue Institute; \$61,903,682 in general funds are restricted for Bowie State University, University of Maryland Eastern Shore, Coppin State University; and Morgan State University in accord with the settlement of The Coalition for Excellence and Equity in Maryland Higher Education v. Maryland Higher Education Commission.

Baltimore City Community College

R95C00.00

Program Description

Baltimore City Community College (BCCC) provides the citizens of Baltimore with quality, accessible, and affordable education and skills-training that will allow them to achieve their full potential, become liberally educated, appreciate contemporary issues, earn a living wage, and become productive and socially engaged citizens of their time. To achieve these goals, BCCC provides transfer preparation in the arts and sciences, business, computer science, and engineering so that its graduates may continue their education at any public or private four-year college or university. The College also provides technical, liberal arts, science, and skill-based education in a user-friendly environment for life-long continuing education by which students may upgrade their knowledge, change careers, and master critical thinking skills. Associate degree programs, certificate programs, specific skills training, and national and industry certification programs are developed to meet both the present and future needs of citizens, industries, and businesses.

Summary of Baltimore City Community College

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Allowance
Total Number of Authorized Positions	437	437	437
Total Number of Contractual Positions	188.53	188.53	188.53
Salaries, Wages and Fringe Benefits	35,953,813	49,047,791	46,004,870
Technical and Special Fees	8,038,234	5,900,785	5,955,749
Operating Expenses	39,241,071	31,560,055	43,634,876
Beginning Balance (CUF)	37,608,807	52,461,113	52,461,113
Current Unrestricted Revenue:			
Tuition and Fees	10,808,948	12,582,851	12,582,851
State General Funds	49,919,717	48,280,224	48,367,088
Sales and Services of Educational Activities	1,233,918	935,232	935,232
Other Sources	6,638,372	254,337	254,337
Sales and Services of Auxiliary Enterprises	3,871,474	2,845,903	2,845,903
Transfer (to)/from Fund Balance	-14,852,306	0	0
Total Unrestricted Revenue	57,620,123	64,898,547	64,985,411
Current Restricted Revenue:			
Federal Grants and Contracts	10,255,991	14,266,708	12,022,898
CRRSAA Act - Indirect Support	779,977	0	0
ARPA - Direct Support	4,404,708	0	0
Private Gifts, Grants and Contracts	0	612,967	124,710
State and Local Grants and Contracts	4,897,463	1,100,000	5,502,979
State Special Funds (Restricted)	0	0	1,000,000
Fiscal Responsibility PAYGO	4,000,000	0	0
Special Fund PAYGO	0	0	9,000,000
Other Sources	1,274,856	5,630,409	2,959,497
Total Restricted Revenue	25,612,995	21,610,084	30,610,084
Total Revenue	83,233,118	86,508,631	95,595,495
Ending Balance (CUF)	52,461,113	52,461,113	52,461,113
Full-Time Equivalent (FTE) Students	2,040	2,060	2,081
State Appropriation per FTES	24,470	23,437	23,242
Full-Time Equivalent (FTE) Faculty	223	223	223
FTE Student/FTE Faculty Ratio	11.0%	10.8%	10.7%
State % Non-Auxiliary, Unrestricted Funds	93%	78%	78%

Baltimore City Community College

R95C00.01 Instruction

Program Description

This program includes expenditures for all formally organized activities that are part of the instruction program, including summer sessions and other periods outside the regular term.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	151.00	155.00	155.00
Number of Contractual Positions	112.63	112.63	112.63
01 Salaries, Wages and Fringe Benefits	12,607,503	17,898,268	17,821,920
02 Technical and Special Fees	5,006,676	3,519,668	3,519,668
03 Communications	1,000	447	447
04 Travel	44,567	11,263	11,263
07 Motor Vehicle Operation and Maintenance	797	0	0
08 Contractual Services	2,012,801	557,025	557,025
09 Supplies and Materials	608,427	213,783	213,783
10 Equipment - Replacement	136,755	17,000	17,000
11 Equipment - Additional	66,435	16,644	16,644
12 Grants, Subsidies, and Contributions	372,237	2,182,994	2,182,994
13 Fixed Charges	102,222	2,061,841	2,061,841
Total Operating Expenses	<u>3,345,241</u>	<u>5,060,997</u>	<u>5,060,997</u>
Total Expenditure	<u>20,959,420</u>	<u>26,478,933</u>	<u>26,402,585</u>
Current Unrestricted Fund Expenditure	15,102,027	21,782,558	21,655,242
Current Restricted Fund Expenditure	<u>5,857,393</u>	<u>4,696,375</u>	<u>4,747,343</u>
Total Expenditure	<u>20,959,420</u>	<u>26,478,933</u>	<u>26,402,585</u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>15,102,027</u>	<u>21,782,558</u>	<u>21,655,242</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>5,857,393</u>	<u>4,696,375</u>	<u>4,747,343</u>

Baltimore City Community College

R95C00.03 Public Service

Program Description

This program includes expenditures for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	11.00	11.00	11.00
Number of Contractual Positions	0.38	0.38	0.38
01 Salaries, Wages and Fringe Benefits	1,063,408	1,362,279	1,298,728
02 Technical and Special Fees	35,051	138,344	138,344
03 Communications	35,387	46,531	46,531
04 Travel	9,354	17,600	17,600
06 Fuel and Utilities	38,858	92,800	92,800
08 Contractual Services	413,543	448,862	448,862
09 Supplies and Materials	42,449	29,224	29,224
10 Equipment - Replacement	26,512	23,273	23,273
11 Equipment - Additional	0	1,620	1,620
13 Fixed Charges	86,298	307,754	307,754
Total Operating Expenses	652,401	967,664	967,664
Total Expenditure	1,750,860	2,468,287	2,404,736
Current Restricted Fund Expenditure	1,750,860	2,468,287	2,404,736
Total Expenditure	1,750,860	2,468,287	2,404,736
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	1,750,860	2,468,287	2,404,736

Baltimore City Community College

R95C00.04 Academic Support

Program Description

This program includes expenditures for support services for the instruction program. It includes libraries, museums, media services, academic computing support, and administration.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	57.00	58.00	58.00
Number of Contractual Positions	6.89	6.89	6.89
01 Salaries, Wages and Fringe Benefits	4,903,812	7,014,941	6,971,540
02 Technical and Special Fees	11,984	0	0
03 Communications	157	844	844
04 Travel	31,800	11,888	11,888
08 Contractual Services	138,715	128,789	128,789
09 Supplies and Materials	33,339	206,075	206,075
10 Equipment - Replacement	824	7,300	7,300
12 Grants, Subsidies, and Contributions	8,000	0	0
13 Fixed Charges	78,266	210,651	210,651
Total Operating Expenses	291,101	565,547	565,547
Total Expenditure	5,206,897	7,580,488	7,537,087
Current Unrestricted Fund Expenditure	5,206,897	7,580,488	7,537,087
Total Expenditure	5,206,897	7,580,488	7,537,087
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	5,206,897	7,580,488	7,537,087

Baltimore City Community College

R95C00.05 Student Services

Program Description

This program includes expenditures for offices of admissions and registrar. It includes counseling, career guidance, financial aid administration, student admissions and records, and student health services.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	66.00	61.00	61.00
Number of Contractual Positions	15.09	15.09	15.09
01 Salaries, Wages and Fringe Benefits	4,178,627	6,452,584	6,306,626
02 Technical and Special Fees	328,592	143,942	143,942
03 Communications	542	187	187
04 Travel	21,615	31,204	31,204
08 Contractual Services	273,703	160,987	160,987
09 Supplies and Materials	47,959	42,912	42,912
11 Equipment - Additional	39,579	5,000	5,000
13 Fixed Charges	12,509	20,400	20,400
Total Operating Expenses	395,907	260,690	260,690
Total Expenditure	4,903,126	6,857,216	6,711,258
Current Unrestricted Fund Expenditure	4,903,126	6,857,216	6,711,258
Total Expenditure	4,903,126	6,857,216	6,711,258
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	4,903,126	6,857,216	6,711,258

Baltimore City Community College

R95C00.06 Institutional Support

Program Description

This program provides for expenditures for executive management, fiscal operations, general administration, logistical services, administrative computing support, public relations, and public safety.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	92.00	92.00	92.00
Number of Contractual Positions	14.25	14.25	14.25
01 Salaries, Wages and Fringe Benefits	9,554,695	11,745,441	9,189,774
02 Technical and Special Fees	1,007,415	455,254	510,218
03 Communications	158,931	42,673	42,673
04 Travel	46,667	22,583	22,583
06 Fuel and Utilities	0	4,460	4,460
07 Motor Vehicle Operation and Maintenance	126,424	4,320	3,960
08 Contractual Services	3,864,594	7,188,157	7,194,485
09 Supplies and Materials	68,382	97,461	97,461
10 Equipment - Replacement	34,325	236,000	236,000
11 Equipment - Additional	6,290	0	0
12 Grants, Subsidies, and Contributions	147,233	104,000	104,000
13 Fixed Charges	677,420	787,641	807,921
Total Operating Expenses	5,130,266	8,487,295	8,513,543
Total Expenditure	15,692,376	20,687,990	18,213,535
Current Unrestricted Fund Expenditure	15,692,376	17,995,023	15,609,137
Current Restricted Fund Expenditure	0	2,692,967	2,604,398
Total Expenditure	15,692,376	20,687,990	18,213,535
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	15,692,376	17,995,023	15,609,137
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	0	2,692,967	2,604,398

Baltimore City Community College

R95C00.07 Operation and Maintenance of Plant

Program Description

This program includes costs for maintenance of the physical plant for State-supported programs. Included are building and grounds maintenance, utilities, and major repairs and renovations.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	55.00	55.00	55.00
Number of Contractual Positions	32.85	32.85	32.85
01 Salaries, Wages and Fringe Benefits	3,645,768	4,266,324	4,108,328
02 Technical and Special Fees	1,204,007	557,152	557,152
03 Communications	10,142	125	125
04 Travel	330	0	0
06 Fuel and Utilities	1,731,597	1,739,520	1,739,520
07 Motor Vehicle Operation and Maintenance	1,224,790	75,000	75,000
08 Contractual Services	2,274,479	716,387	3,764,960
09 Supplies and Materials	231,426	211,619	211,619
10 Equipment - Replacement	18,181	0	0
11 Equipment - Additional	333,739	0	0
13 Fixed Charges	9,192	0	0
14 Land and Structures	1,905,534	1,611,000	10,611,000
Total Operating Expenses	7,739,410	4,353,651	16,402,224
Total Expenditure	12,589,185	9,177,127	21,067,704
Current Unrestricted Fund Expenditure	10,468,061	8,526,127	11,315,552
Current Restricted Fund Expenditure	2,121,124	651,000	9,752,152
Total Expenditure	12,589,185	9,177,127	21,067,704
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	10,468,061	8,526,127	11,315,552
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	2,121,124	651,000	9,752,152

Baltimore City Community College

R95C00.08 Auxiliary Enterprises

Program Description

This program is a self-supporting entity which provides goods and services to students, faculty and staff. Included are residence halls, food services, college stores, and intercollegiate athletics.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	5.00	5.00	5.00
Number of Contractual Positions	6.44	6.44	6.44
01 Salaries, Wages and Fringe Benefits	0	307,954	307,954
02 Technical and Special Fees	0	171,935	171,935
03 Communications	6	15	15
04 Travel	2,652	500	500
06 Fuel and Utilities	43,507	0	0
08 Contractual Services	41,942	82,759	82,759
09 Supplies and Materials	3,304,774	822,471	822,471
11 Equipment - Additional	4,235	0	0
13 Fixed Charges	2,850,520	757,001	757,001
Total Operating Expenses	6,247,636	1,662,746	1,662,746
Total Expenditure	6,247,636	2,142,635	2,142,635
Current Unrestricted Fund Expenditure	6,247,636	2,142,635	2,142,635
Total Expenditure	6,247,636	2,142,635	2,142,635
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	6,247,636	2,142,635	2,142,635

Baltimore City Community College

R95C00.17 Scholarships and Fellowships

Program Description

This program includes expenditures for scholarships and fellowships in the form of grants to students resulting from selection by the institution or from an entitlement program.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
02 Technical and Special Fees	444,509	914,490	914,490
03 Communications	11	0	0
04 Travel	1,218	0	0
08 Contractual Services	60,855	19,546	19,546
09 Supplies and Materials	3,087	5,000	5,000
10 Equipment - Replacement	900,947	0	0
11 Equipment - Additional	1,315,119	0	0
12 Grants, Subsidies, and Contributions	13,157,872	10,176,919	10,176,919
Total Operating Expenses	<u>15,439,109</u>	<u>10,201,465</u>	<u>10,201,465</u>
Total Expenditure	<u><u>15,883,618</u></u>	<u><u>11,115,955</u></u>	<u><u>11,115,955</u></u>
Current Unrestricted Fund Expenditure	0	14,500	14,500
Current Restricted Fund Expenditure	<u>15,883,618</u>	<u>11,101,455</u>	<u>11,101,455</u>
Total Expenditure	<u><u>15,883,618</u></u>	<u><u>11,115,955</u></u>	<u><u>11,115,955</u></u>
Current Unrestricted Fund Expenditure			
CUR40 Current Unrestricted Funds	<u>0</u>	<u>14,500</u>	<u>14,500</u>
Current Restricted Fund Expenditure			
CR43 Current Restricted Funds	<u>15,883,618</u>	<u>11,101,455</u>	<u>11,101,455</u>

Maryland School for the Deaf

Summary of Maryland School for the Deaf

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	340.00	362.50	372.50
Number of Contractual Positions	143.50	39.30	29.00
Salaries, Wages and Fringe Benefits	38,757,751	43,324,626	45,346,750
Technical and Special Fees	6,650,305	3,092,622	2,310,139
Operating Expenses	7,048,064	6,532,548	7,378,480
Net General Fund Expenditure	45,365,223	45,743,016	47,208,291
Special Fund Expenditure	477,365	586,542	601,768
Federal Fund Expenditure	811,252	778,122	855,728
Reimbursable Fund Expenditure	5,802,280	5,842,116	6,369,582
Total Expenditure	52,456,120	52,949,796	55,035,369

Maryland School for the Deaf

R99E01.00 Services and Institutional Operations

Program Description

The Maryland School for the Deaf is accredited by the Middle States Association of Colleges and Schools and the Conference of Educational Administrators of Schools and Programs for the Deaf. The Frederick Campus, pre-kindergarten through grade 12, and the Columbia Campus, pre-kindergarten through grade 8, provide two levels of curriculum, a Maryland high school diploma or a Certificate of Program Completion, with different goal levels and different levels of student support services. Enhanced Program Services are available for those with multiple disabilities, who are medically fragile, and/or developmentally disabled.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	340.00	362.50	372.50
Number of Contractual Positions	143.50	39.30	29.00
01 Salaries, Wages and Fringe Benefits	38,757,751	43,324,626	45,346,750
02 Technical and Special Fees	6,650,305	3,092,622	2,310,139
03 Communications	132,771	141,310	141,310
04 Travel	89,736	18,425	46,105
06 Fuel and Utilities	964,224	810,569	1,004,020
07 Motor Vehicle Operation and Maintenance	218,355	179,411	176,107
08 Contractual Services	3,345,391	2,734,023	2,422,440
09 Supplies and Materials	1,720,217	1,598,637	1,770,625
10 Equipment - Replacement	306,518	710,039	1,455,882
13 Fixed Charges	270,852	340,134	361,991
Total Operating Expenses	7,048,064	6,532,548	7,378,480
Total Expenditure	52,456,120	52,949,796	55,035,369
Net General Fund Expenditure	45,365,223	45,743,016	47,208,291
Special Fund Expenditure	477,365	586,542	601,768
Federal Fund Expenditure	811,252	778,122	855,728
Reimbursable Fund Expenditure	5,802,280	5,842,116	6,369,582
Total Expenditure	52,456,120	52,949,796	55,035,369
Special Fund Expenditure			
R99301 Gifts and Grants	27,688	36,755	36,755
R99302 Student-Campus Activity Fees	10,651	1,584	1,584
R99303 Reimbursement from Local Educational Agencies	427,809	536,986	552,212
R99304 Employee and Visitor Food Sales	11,217	11,217	11,217
Total	477,365	586,542	601,768
Federal Fund Expenditure			
10.555 National School Lunch Program	4,802	5,000	4,994
84.027 Special Education-Grants to States	329,565	215,167	279,645
84.173 Special Education-Preschool Grants	225	50,628	64,217
84.181 Special Education-Grants for Infants and Families with Disabilities	77,307	196,487	196,310
93.778 Medical Assistance Program	399,353	310,840	310,562
Total	811,252	778,122	855,728
Reimbursable Fund Expenditure			
R00A01 State Department of Education-Headquarters	30,696	0	646,371

Maryland School for the Deaf

R99E01.00 Services and Institutional Operations

R00A02	Aid to Education	<u>5,771,584</u>	<u>5,842,116</u>	<u>5,723,211</u>
	Total	<u>5,802,280</u>	<u>5,842,116</u>	<u>6,369,582</u>

Maryland School for the Deaf

Services and Institutional Operations - Frederick Campus

	2024	2025	2026
	Actual	Appropriation	Allowance
General Administration	5,242,911	3,450,420	3,389,950
Instruction*	21,252,338	23,290,497	24,066,853
Dietary Services	942,012	1,085,101	1,161,413
Plant Operation and Maintenance	3,640,116	3,223,914	3,158,533
Information Technology	1,002,531	1,134,697	1,320,550
Total	\$ 32,079,908	\$ 32,184,629	\$ 33,097,299

Services and Institutional Operations - Columbia Campus

	2024	2025	2026
	Actual	Appropriation	Allowance
General Administration	946,999	554,564	441,417
Instruction*	9,263,918	10,006,081	10,569,389
Dietary Services	525,882	530,180	573,167
Plant Operation and Maintenance	2,357,899	2,257,180	2,294,213
Information Technology	190,617	210,382	232,806
Total	\$ 13,285,315	\$ 13,558,387	\$ 14,110,992
Grand Total	\$ 45,365,223	\$ 45,743,016	\$ 47,208,291

*Family Education/Early Intervention is included in Instruction.



HOUSING AND COMMUNITY DEVELOPMENT

Department of Housing and Community Development

Office of the Secretary

Division of Broadband

Division of Credit Assurance

Division of Neighborhood Revitalization

Division of Development Finance

Division of Information Technology

Division of Finance and Administration

Maryland African American Museum Corporation

Department of Housing and Community Development

Summary of Department of Housing and Community Development

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	355.00	446.00	447.00
Number of Contractual Positions	119.27	86.50	74.50
Salaries, Wages and Fringe Benefits	51,463,302	60,491,107	65,564,077
Technical and Special Fees	9,451,095	7,075,003	6,277,782
Operating Expenses	867,565,868	829,956,556	676,120,220
Net General Fund Expenditure	233,228,834	150,298,561	92,446,392
Special Fund Expenditure	120,848,593	174,933,480	228,382,843
Federal Fund Expenditure	467,372,249	531,844,508	394,152,903
Coronavirus Aid, Relief, and Economic Security Act Expenditure	431,626	37,000	0
American Rescue Plan Act of 21 Expenditure	92,572,183	25,001,915	22,687,796
Reimbursable Fund Expenditure	14,026,780	15,407,202	10,292,145
Total Expenditure	<u>928,480,265</u>	<u>897,522,666</u>	<u>747,962,079</u>

Department of Housing and Community Development

Summary of Office of the Secretary

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	57.10	79.00	97.00
Number of Contractual Positions	17.01	13.50	14.00
Salaries, Wages and Fringe Benefits	9,660,202	12,613,506	16,259,114
Technical and Special Fees	997,964	841,969	886,422
Operating Expenses	20,447,613	7,849,218	8,050,353
Net General Fund Expenditure	7,000,000	1,144,515	800,000
Special Fund Expenditure	7,397,469	14,769,000	14,060,968
Federal Fund Expenditure	9,792,930	5,326,210	10,334,921
American Rescue Plan Act of 21 Expenditure	6,915,380	64,968	0
Total Expenditure	<u>31,105,779</u>	<u>21,304,693</u>	<u>25,195,889</u>

Department of Housing and Community Development

S00A20.01 Office of the Secretary - Office of the Secretary

Program Description

This program supervises and coordinates the Department's activities, approves all revenue bonds issued by the Community Development Administration for housing and local infrastructure projects, and provides support services to the Department including legislative affairs, communications and marketing, research, legal services, fair practices, personnel management, and performance management.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	26.00	29.00	25.00
Number of Contractual Positions	2.50	4.00	0.00
01 Salaries, Wages and Fringe Benefits	4,482,034	4,654,628	4,331,302
02 Technical and Special Fees	154,928	287,628	0
03 Communications	6,256	5,500	7,500
04 Travel	79,588	51,000	51,000
07 Motor Vehicle Operation and Maintenance	5,372	3,500	3,500
08 Contractual Services	352,958	380,676	291,652
09 Supplies and Materials	16,171	13,000	17,000
10 Equipment - Replacement	1,959	0	0
11 Equipment - Additional	16,372	0	0
12 Grants, Subsidies, and Contributions	6,884,216	800,000	800,000
13 Fixed Charges	178,375	223,094	232,513
Total Operating Expenses	7,541,267	1,476,770	1,403,165
Total Expenditure	12,178,229	6,419,026	5,734,467
Net General Fund Expenditure	0	800,000	800,000
Special Fund Expenditure	2,692,169	5,270,968	2,493,666
Federal Fund Expenditure	2,601,844	348,058	2,440,801
American Rescue Plan Act of 21 Expenditure	6,884,216	0	0
Total Expenditure	12,178,229	6,419,026	5,734,467
Special Fund Expenditure			
S00304 General Bond Reserve Fund	139,473	3,474,678	766,318
S00306 Homeownership Loan Program Fund	285,442	276,704	266,083
S00315 Neighborhood Business Development Fund	389,703	302,388	290,762
S00317 Rental Housing Loan Program Fund	1,577,408	846,859	814,339
S00321 Special Loan Program Fund	126,000	126,212	121,379
S00326 Partnership Loan Program	174,143	244,127	234,785
Total	2,692,169	5,270,968	2,493,666
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	2,601,844	348,058	2,440,801
American Rescue Plan Act of 21 Expenditure			
21.026 Homeowner Assistance Fund (HAF) - ARPA	6,884,216	0	0

Department of Housing and Community Development

S00A20.03 Office of Management Services - Office of the Secretary

Program Description

This office provides support services to the Department and includes the Offices of Communication and Marketing, Fair Practices, Outreach, Research, and Human Resources.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	31.10	50.00	72.00
Number of Contractual Positions	14.51	9.50	14.00
01 Salaries, Wages and Fringe Benefits	5,178,168	7,958,878	11,927,812
02 Technical and Special Fees	842,663	554,341	886,422
03 Communications	12,669	38,000	46,000
04 Travel	42,003	71,000	69,000
06 Fuel and Utilities	254,825	225,000	275,300
07 Motor Vehicle Operation and Maintenance	161,268	313,665	210,892
08 Contractual Services	837,112	818,741	1,087,554
09 Supplies and Materials	59,919	64,400	67,400
10 Equipment - Replacement	216,239	200,000	200,000
11 Equipment - Additional	164	150,000	200,000
12 Grants, Subsidies, and Contributions	2,050	40,000	40,000
13 Fixed Charges	4,320,470	4,451,642	4,451,042
Total Operating Expenses	5,906,719	6,372,448	6,647,188
Total Expenditure	<u>11,927,550</u>	<u>14,885,667</u>	<u>19,461,422</u>
Net General Fund Expenditure	0	344,515	0
Special Fund Expenditure	4,705,300	9,498,032	11,567,302
Federal Fund Expenditure	7,191,086	4,978,152	7,894,120
American Rescue Plan Act of 21 Expenditure	31,164	64,968	0
Total Expenditure	<u>11,927,550</u>	<u>14,885,667</u>	<u>19,461,422</u>
Special Fund Expenditure			
S00304 General Bond Reserve Fund	93,905	3,630,042	5,393,092
S00306 Homeownership Loan Program Fund	442,407	428,214	450,176
S00315 Neighborhood Business Development Fund	417,738	323,708	340,305
S00317 Rental Housing Loan Program Fund	1,474,101	806,527	847,887
S00321 Special Loan Program Fund	203,040	203,077	213,462
S00326 Partnership Loan Program	75,857	106,243	111,660
S00347 Empower Maryland	1,998,252	4,000,221	4,210,720
Total	<u>4,705,300</u>	<u>9,498,032</u>	<u>11,567,302</u>
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	6,941,086	4,724,189	7,625,596
14.871 Section 8 Housing Choice Vouchers	250,000	253,963	268,524
Total	<u>7,191,086</u>	<u>4,978,152</u>	<u>7,894,120</u>
American Rescue Plan Act of 21 Expenditure			
21.023AR Emergency Rental Assistance Program - ARPA (ERAP 2.0)	31,164	64,968	0

Department of Housing and Community Development

S00A20.04 Port of Baltimore BusinessWorks - Office of the Secretary

Program Description

The Port of Baltimore BusinessWorks is a temporary program created to divert funds from the Department of Housing and Community Development's Fiscal Year 2024 Neighborhood BusinessWorks program appropriations to provide low interest loans for small businesses impacted by the Key Bridge collapse.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
02 Technical and Special Fees	373	0	0
12 Grants, Subsidies, and Contributions	1,195,874	0	0
14 Land and Structures	5,803,753	0	0
Total Operating Expenses	6,999,627	0	0
Total Expenditure	7,000,000	0	0
Net General Fund Expenditure	7,000,000	0	0
Total Expenditure	7,000,000	0	0

Department of Housing and Community Development

Summary of Division of Broadband

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	4.28	5.00	5.00
Salaries, Wages and Fringe Benefits	582,459	493,646	587,408
Technical and Special Fees	316,664	331,188	351,246
Operating Expenses	96,718,417	177,266,738	2,229,564
Net General Fund Expenditure	1,183,214	1,353,171	782,033
Federal Fund Expenditure	79,162,148	176,738,401	1,200,486
American Rescue Plan Act of 21 Expenditure	16,872,178	0	1,185,699
Reimbursable Fund Expenditure	400,000	0	0
Total Expenditure	<u>97,617,540</u>	<u>178,091,572</u>	<u>3,168,218</u>

Department of Housing and Community Development

S00A21.08 Division of Broadband - Operating - Division of Broadband

Program Description

This program contains operating funds related to the Office of Statewide Broadband. The Office's mission is to ensure that every Marylander has access to broadband services, regardless of their zip code. To help accomplish this goal, the Office will partner with the private sector and local jurisdictions to reduce, and eventually eliminate, the number of communities and residents being underserved by the current internet infrastructure.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions	4.28	5.00	5.00
01 Salaries, Wages and Fringe Benefits	582,459	493,646	587,408
02 Technical and Special Fees	316,664	331,188	351,246
03 Communications	1,173	0	0
04 Travel	8,492	0	0
07 Motor Vehicle Operation and Maintenance	148	0	0
08 Contractual Services	1,192,658	4,000,000	1,685,000
09 Supplies and Materials	121	0	0
10 Equipment - Replacement	902	0	0
12 Grants, Subsidies, and Contributions	514,923	528,337	544,564
Total Operating Expenses	1,718,417	4,528,337	2,229,564
Total Expenditure	2,617,540	5,353,171	3,168,218
Net General Fund Expenditure	1,183,214	1,353,171	782,033
Federal Fund Expenditure	791,356	4,000,000	1,200,486
American Rescue Plan Act of 21 Expenditure	242,970	0	1,185,699
Reimbursable Fund Expenditure	400,000	0	0
Total Expenditure	2,617,540	5,353,171	3,168,218
Federal Fund Expenditure			
11.032 State Digital Equity Planning Grant Program - IIJA	607,357	4,000,000	841,184
11.035 Broadband Equity Access and Deployment (BEAD) Program - IIJA	183,732	0	0
14.195 Section 8 Housing Assistance Payments Program	267	0	359,302
Total	791,356	4,000,000	1,200,486
American Rescue Plan Act of 21 Expenditure			
21.026 Homeowner Assistance Fund (HAF) - ARPA	180,000	0	0
21.028 Local Government Infrastructure Fund - Statewide Broadband	62,970	0	1,185,699
Total	242,970	0	1,185,699
Reimbursable Fund Expenditure			
T00A00 Department of Commerce	400,000	0	0

Department of Housing and Community Development

S00A21.09 Division of Broadband - Capital - Division of Broadband

Program Description

This program contains capital funds related to the Office of Statewide Broadband. The Office's mission is to ensure that every Marylander has access to broadband services, regardless of their zip code. To help accomplish this goal, the Office will partner with the private sector and local jurisdictions to reduce, and eventually eliminate, the number of communities and residents being underserved by the current internet infrastructure.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	95,000,000	172,738,401	0
Total Operating Expenses	95,000,000	172,738,401	0
Total Expenditure	95,000,000	172,738,401	0
Federal Fund Expenditure	78,370,792	172,738,401	0
American Rescue Plan Act of 21 Expenditure	16,629,208	0	0
Total Expenditure	95,000,000	172,738,401	0
Federal Fund Expenditure			
11.035 Broadband Equity Access and Deployment (BEAD) Program - IJJ	78,370,792	172,738,401	0
American Rescue Plan Act of 21 Expenditure			
21.028 Local Government Infrastructure Fund - Statewide Broadband	16,629,208	0	0

Department of Housing and Community Development

Summary of Division of Credit Assurance

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	43.90	52.00	47.00
Number of Contractual Positions	6.24	7.00	5.00
Salaries, Wages and Fringe Benefits	5,858,534	6,718,288	6,622,142
Technical and Special Fees	625,875	601,088	446,472
Operating Expenses	1,104,064	1,758,550	1,688,650
Special Fund Expenditure	5,843,077	9,014,586	8,735,264
Federal Fund Expenditure	1,501,788	0	0
American Rescue Plan Act of 21 Expenditure	243,608	63,340	22,000
Total Expenditure	<u>7,588,473</u>	<u>9,077,926</u>	<u>8,757,264</u>

Department of Housing and Community Development

S00A22.01 Maryland Housing Fund - Division of Credit Assurance

Program Description

The Maryland Housing Fund (MHF) was created in 1971 as a unique mortgage insurance program. MHF maintains existing primary and pool insurance for residential mortgages financed with revenue bond proceeds issued by the Community Development Administration (CDA), as well as primary insurance for certain permanent loans by public and private lenders. In 2002 the Department reopened a limited multi-family program of MHF, insuring mortgage loans known as "SHOP" (Special Housing Opportunity Program). The SHOP loans finance or refinance the acquisition, construction, or rehabilitation of shared living and related facilities for the special needs population, which are owned and sponsored by nonprofit organizations. The Department continues expanding its MHF insurance program to authorize insurance on a case by case basis, financed by bonds, with Credit Enhancement under the U.S. Department of Housing and Urban Development (HUD) Risk Sharing Program. In 2007 the Department opened a limited single-family program for 35 percent loss coverage on 30 year loans, and the newest loans offer "loss of job protection" for the borrower. On January 1, 2011 MHF entered into a limited Reinsurance Program for loans that CDA had originated between 2005 and 2010 which had only 35 percent mortgage insurance coverage.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	4.00	5.00	4.00
Number of Contractual Positions	0.34	0.00	1.00
01 Salaries, Wages and Fringe Benefits	602,149	622,068	603,847
02 Technical and Special Fees	17,130	0	46,995
03 Communications	720	500	1,000
04 Travel	7,306	8,600	8,600
08 Contractual Services	11,766	30,650	55,850
09 Supplies and Materials	6,771	3,900	5,000
11 Equipment - Additional	3,550	0	0
13 Fixed Charges	7,587	630	11,300
Total Operating Expenses	<u>37,700</u>	<u>44,280</u>	<u>81,750</u>
Total Expenditure	<u>656,979</u>	<u>666,348</u>	<u>732,592</u>
Special Fund Expenditure	<u>656,979</u>	<u>666,348</u>	<u>732,592</u>
Total Expenditure	<u>656,979</u>	<u>666,348</u>	<u>732,592</u>
Special Fund Expenditure			
S00309 Maryland Housing Fund	<u>656,979</u>	<u>666,348</u>	<u>732,592</u>

Department of Housing and Community Development

S00A22.02 Asset Management - Division of Credit Assurance

Program Description

Asset Management manages the Department's single family, multi-family, and small business portfolios and real estate assets; collection of mortgage debt; and compliance with applicable Federal and State loan requirements, including requirements for tax exempt and tax credit projects.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	39.90	47.00	43.00
Number of Contractual Positions	5.90	7.00	4.00
01 Salaries, Wages and Fringe Benefits	5,256,385	6,096,220	6,018,295
02 Technical and Special Fees	608,745	601,088	399,477
03 Communications	11,413	9,500	13,400
04 Travel	13,379	35,100	35,100
07 Motor Vehicle Operation and Maintenance	1,271	3,000	3,000
08 Contractual Services	1,032,227	1,658,700	1,545,800
09 Supplies and Materials	1,187	3,100	3,500
13 Fixed Charges	6,887	4,870	6,100
Total Operating Expenses	1,066,364	1,714,270	1,606,900
Total Expenditure	6,931,494	8,411,578	8,024,672
Special Fund Expenditure	5,186,098	8,348,238	8,002,672
Federal Fund Expenditure	1,501,788	0	0
American Rescue Plan Act of 21 Expenditure	243,608	63,340	22,000
Total Expenditure	6,931,494	8,411,578	8,024,672
Special Fund Expenditure			
S00304 General Bond Reserve Fund	3,988,944	7,422,127	6,952,131
S00306 Homeownership Loan Program Fund	311,151	300,795	309,357
S00309 Maryland Housing Fund	0	0	98,186
S00315 Neighborhood Business Development Fund	435,855	337,307	346,849
S00317 Rental Housing Loan Program Fund	357,148	195,009	200,522
S00321 Special Loan Program Fund	93,000	93,000	95,627
Total	5,186,098	8,348,238	8,002,672
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	1,501,788	0	0
American Rescue Plan Act of 21 Expenditure			
21.026 Homeowner Assistance Fund (HAF) - ARPA	243,608	63,340	22,000

Department of Housing and Community Development

Summary of Division of Neighborhood Revitalization

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	40.00	61.00	56.00
Number of Contractual Positions	19.75	14.00	11.00
Salaries, Wages and Fringe Benefits	5,560,558	7,259,143	7,492,242
Technical and Special Fees	1,387,386	1,180,883	819,011
Operating Expenses	151,513,196	126,340,667	125,375,100
Net General Fund Expenditure	114,592,632	73,477,934	73,078,519
Special Fund Expenditure	13,943,775	15,645,615	17,385,608
Federal Fund Expenditure	26,961,664	25,773,146	26,301,468
Coronavirus Aid, Relief, and Economic Security Act Expenditure	431,626	37,000	0
American Rescue Plan Act of 21 Expenditure	1,925,232	19,655,195	16,920,758
Reimbursable Fund Expenditure	606,211	191,803	0
Total Expenditure	<u>158,461,140</u>	<u>134,780,693</u>	<u>133,686,353</u>

Department of Housing and Community Development

S00A24.01 Neighborhood Revitalization - Division of Neighborhood Revitalization

Program Description

The Division of Neighborhood Revitalization provides local communities, nonprofit and community development organizations, and small businesses with access to resources that leverage new investment for priority Smart Growth initiatives including: improving basic infrastructure, creating small business and housing opportunities, rejuvenating traditional business districts and cultural amenities, reusing historic sites, upgrading parks and playgrounds, providing supportive social services, preventing homelessness, and building family assets.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	40.00	61.00	56.00
Number of Contractual Positions	19.75	14.00	11.00
01 Salaries, Wages and Fringe Benefits	5,560,558	7,259,143	7,492,242
02 Technical and Special Fees	1,387,386	1,180,883	819,011
03 Communications	9,350	32,800	32,800
04 Travel	91,444	88,000	67,900
07 Motor Vehicle Operation and Maintenance	778	0	0
08 Contractual Services	938,267	1,190,151	1,310,275
09 Supplies and Materials	5,845	10,900	10,900
10 Equipment - Replacement	23,206	1,250,000	0
11 Equipment - Additional	2,847	0	0
12 Grants, Subsidies, and Contributions	51,041,886	52,933,586	43,262,613
13 Fixed Charges	199,573	321,230	332,612
Total Operating Expenses	52,313,196	55,826,667	45,017,100
Total Expenditure	59,261,140	64,266,693	53,328,353
Net General Fund Expenditure	32,592,632	33,277,934	23,078,519
Special Fund Expenditure	11,743,775	13,445,615	15,141,608
Federal Fund Expenditure	11,961,664	13,773,146	14,301,468
Coronavirus Aid, Relief, and Economic Security Act Expenditure	431,626	37,000	0
American Rescue Plan Act of 21 Expenditure	1,925,232	3,541,195	806,758
Reimbursable Fund Expenditure	606,211	191,803	0
Total Expenditure	59,261,140	64,266,693	53,328,353
Special Fund Expenditure			
S00304 General Bond Reserve Fund	7,604,875	9,308,597	7,249,662
S00310 Maryland Affordable Housing Trust	1,550,240	1,524,674	4,097,403
S00334 Community Legacy	5,000	5,000	5,133
SWF322 Housing Counseling and Foreclosure Mediation Fund	2,583,660	2,607,344	3,789,410
Total	11,743,775	13,445,615	15,141,608
Federal Fund Expenditure			
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	746,785	1,179,859	1,194,300
14.231 Emergency Shelter Grant Program	1,153,871	1,257,222	1,283,466
14.267 Continuum of Care Program	697,074	180,753	105,363
93.569 Community Services Block Grant	9,363,934	11,155,312	11,718,339
Total	11,961,664	13,773,146	14,301,468

Department of Housing and Community Development

S00A24.01 Neighborhood Revitalization - Division of Neighborhood Revitalization

Coronavirus Aid, Relief, and Economic Security Act Expenditure

14.228C	Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii	183,783	0	0
14.231C	Emergency Solutions Grant Program	247,843	37,000	0
	Total	431,626	37,000	0

American Rescue Plan Act of 21 Expenditure

14.239E	HOME Investment Partnerships Program - ARP	981,518	1,199,289	317,900
21.023AR	Emergency Rental Assistance Program - ARPA (ERAP 2.0)	530,206	2,282,483	371,087
21.026	Homeowner Assistance Fund (HAF) - ARPA	413,508	59,423	117,771
	Total	1,925,232	3,541,195	806,758

Reimbursable Fund Expenditure

M00F03	Prevention and Health Promotion Administration	606,211	191,803	0
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Department of Housing and Community Development

S00A24.02 Neighborhood Revitalization - Capital Appropriation - Division of Neighborhood Revitalization

Program Description

Funding for two programs is provided. The Neighborhood Business Development Program provides flexible gap financing for small businesses starting up or expanding in locally designated neighborhood revitalization areas throughout the State. The Community Development Block Grant Program provides competitive grants to local governments in non-entitlement areas of the State for use in revitalizing neighborhoods, expanding affordable housing and economic opportunities, and/or improving facilities and services.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	88,072,809	52,200,000	62,000,000
14 Land and Structures	11,127,191	18,314,000	18,358,000
Total Operating Expenses	99,200,000	70,514,000	80,358,000
Total Expenditure	99,200,000	70,514,000	80,358,000
Net General Fund Expenditure	82,000,000	40,200,000	50,000,000
Special Fund Expenditure	2,200,000	2,200,000	2,244,000
Federal Fund Expenditure	15,000,000	12,000,000	12,000,000
American Rescue Plan Act of 21 Expenditure	0	16,114,000	16,114,000
Total Expenditure	99,200,000	70,514,000	80,358,000
Special Fund Expenditure			
S00315 Neighborhood Business Development Fund	2,200,000	2,200,000	2,244,000
Federal Fund Expenditure			
14.228 Community Development Block Grants/States Program and Non-Entitlement Grants in Hawaii	15,000,000	12,000,000	12,000,000
American Rescue Plan Act of 21 Expenditure			
21.027SB State Small Business Credit Initiative	0	16,114,000	16,114,000

Department of Housing and Community Development

Summary of Division of Development Finance

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	153.00	176.00	178.00
Number of Contractual Positions	48.71	35.00	32.00
Salaries, Wages and Fringe Benefits	21,659,494	23,231,578	24,854,480
Technical and Special Fees	4,264,182	2,959,204	3,018,569
Operating Expenses	594,888,704	513,097,054	535,047,860
Net General Fund Expenditure	110,452,988	74,322,941	17,785,840
Special Fund Expenditure	85,490,537	124,598,447	178,719,379
Federal Fund Expenditure	345,482,087	320,241,440	351,659,593
American Rescue Plan Act of 21 Expenditure	66,366,199	4,909,609	4,463,952
Reimbursable Fund Expenditure	13,020,569	15,215,399	10,292,145
Total Expenditure	<u>620,812,380</u>	<u>539,287,836</u>	<u>562,920,909</u>

Department of Housing and Community Development

S00A25.01 Administration - Division of Development Finance

Program Description

Community Development Administration (CDA) Finance provides critical division support through its management of the CDA tax-exempt revenue bond program. In conjunction with the Department's Chief Financial Officer (CFO), CDA Finance provides advice, analysis and technical support for all revenue bond financial matters to the CDA Director and the Secretary.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	34.00	34.00	34.00
Number of Contractual Positions	6.08	6.00	3.00
01 Salaries, Wages and Fringe Benefits	5,596,272	5,295,932	5,472,888
02 Technical and Special Fees	516,354	508,569	286,819
03 Communications	6,954	6,450	9,450
04 Travel	15,629	27,600	27,600
07 Motor Vehicle Operation and Maintenance	1,197	2,000	2,000
08 Contractual Services	665,672	1,535,474	1,449,000
09 Supplies and Materials	16,485	8,000	15,000
10 Equipment - Replacement	0	10,000	10,000
13 Fixed Charges	5,268	10,850	12,150
Total Operating Expenses	711,205	1,600,374	1,525,200
Total Expenditure	6,823,831	7,404,875	7,284,907
Special Fund Expenditure	6,501,592	6,500,825	6,644,040
Federal Fund Expenditure	0	335,681	220,915
American Rescue Plan Act of 21 Expenditure	322,239	568,369	419,952
Total Expenditure	6,823,831	7,404,875	7,284,907
Special Fund Expenditure			
S00304 General Bond Reserve Fund	5,142,956	5,452,514	5,560,276
S00306 Homeownership Loan Program Fund	285,442	276,460	285,810
S00315 Neighborhood Business Development Fund	623,046	483,191	499,551
S00317 Rental Housing Loan Program Fund	357,148	195,588	202,201
S00321 Special Loan Program Fund	93,000	93,072	96,202
Total	6,501,592	6,500,825	6,644,040
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	0	143,867	47,509
14.239 Home Investment Partnerships Program	0	191,814	173,406
Total	0	335,681	220,915
American Rescue Plan Act of 21 Expenditure			
21.026 Homeowner Assistance Fund (HAF) - ARPA	322,239	365,947	233,505
21.027SB State Small Business Credit Initiative	0	202,422	186,447
Total	322,239	568,369	419,952

Department of Housing and Community Development

S00A25.02 Housing Development Program - Division of Development Finance

Program Description

The Multi-Family Housing Development Program administers financing programs to provide affordable rental housing. Financing is provided for the acquisition, construction, and renovation of multifamily rental housing, transitional housing and emergency shelters. The Housing Development Program provides financing using the proceeds from the issuance of tax-exempt and taxable bonds and administers Federal programs including the Low Income Housing Tax Credit.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	33.00	36.00	38.00
Number of Contractual Positions	2.99	4.00	0.00
01 Salaries, Wages and Fringe Benefits	5,597,254	5,218,584	5,862,097
02 Technical and Special Fees	385,326	363,426	16,295
03 Communications	6,162	5,000	7,000
04 Travel	17,442	45,000	45,000
07 Motor Vehicle Operation and Maintenance	1,644	1,000	2,000
08 Contractual Services	723,648	1,145,083	1,441,000
09 Supplies and Materials	8,776	15,000	15,000
10 Equipment - Replacement	2,212	0	3,000
11 Equipment - Additional	8,356	2,000	2,000
13 Fixed Charges	22,901	21,352	25,153
Total Operating Expenses	791,141	1,234,435	1,540,153
Total Expenditure	6,773,721	6,816,445	7,418,545
Special Fund Expenditure	6,381,598	6,495,404	7,115,045
Federal Fund Expenditure	392,123	321,041	303,500
Total Expenditure	6,773,721	6,816,445	7,418,545
Special Fund Expenditure			
S00304 General Bond Reserve Fund	2,730,411	4,299,922	4,814,106
S00306 Homeownership Loan Program Fund	217,592	210,600	220,702
S00315 Neighborhood Business Development Fund	418,611	324,396	339,970
S00317 Rental Housing Loan Program Fund	2,991,140	1,636,637	1,715,292
S00321 Special Loan Program Fund	23,844	23,849	24,975
Total	6,381,598	6,495,404	7,115,045
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	206,773	0	85,886
14.275 Housing Trust Fund	185,350	321,041	217,614
Total	392,123	321,041	303,500

Department of Housing and Community Development

S00A25.03 Single Family Housing - Division of Development Finance

Program Description

The Single Family Housing Program works with a network of lenders statewide to originate homeownership loans and to make commitments of mortgage funds to stimulate homeownership in all areas of the State. The Program has two major financing sources: the bond/mortgage-backed securities (MBS)-funded Maryland Mortgage Program (MMP) and the State-funded Maryland Home Financing Program.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	33.00	38.00	38.00
Number of Contractual Positions	20.07	3.00	3.00
01 Salaries, Wages and Fringe Benefits	4,360,698	4,929,941	5,132,762
02 Technical and Special Fees	1,796,422	599,700	772,097
03 Communications	11,180	9,500	11,000
04 Travel	16,390	27,000	27,000
07 Motor Vehicle Operation and Maintenance	66	5,100	5,100
08 Contractual Services	6,709,775	1,344,650	1,318,150
09 Supplies and Materials	18,780	23,700	28,800
12 Grants, Subsidies, and Contributions	43,792,268	3,100,000	3,350,000
13 Fixed Charges	8,057	11,500	12,000
14 Land and Structures	58,290	0	0
Total Operating Expenses	50,614,806	4,521,450	4,752,050
Total Expenditure	56,771,926	10,051,091	10,656,909
Special Fund Expenditure	5,292,888	6,300,680	6,590,039
Federal Fund Expenditure	362,337	744,511	558,470
American Rescue Plan Act of 21 Expenditure	50,535,741	501,500	1,004,000
Reimbursable Fund Expenditure	580,960	2,504,400	2,504,400
Total Expenditure	56,771,926	10,051,091	10,656,909
Special Fund Expenditure			
S00304 General Bond Reserve Fund	2,446,331	3,576,835	3,780,411
S00306 Homeownership Loan Program Fund	1,852,192	1,788,480	1,844,770
S00315 Neighborhood Business Development Fund	254,361	196,887	203,141
S00321 Special Loan Program Fund	740,004	738,478	761,717
Total	5,292,888	6,300,680	6,590,039
Federal Fund Expenditure			
14.239 Home Investment Partnerships Program	362,337	744,511	558,470
American Rescue Plan Act of 21 Expenditure			
14.239E HOME Investment Partnerships Program - ARP	200,000	501,500	504,000
21.026 Homeowner Assistance Fund (HAF) - ARPA	50,335,741	0	500,000
Total	50,535,741	501,500	1,004,000
Reimbursable Fund Expenditure			
M00Q01 Medical Care Programs Administration	580,960	2,504,400	2,504,400

Department of Housing and Community Development

S00A25.04 Housing and Building Energy Programs - Division of Development Finance

Program Description

The Housing and Building Energy Programs (HBEP) administer multiple funding sources to provide weatherization and energy efficiency services to increase energy efficiency and improve indoor air quality for households with low income.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	29.00	38.00	36.00
Number of Contractual Positions	4.65	3.00	14.00
01 Salaries, Wages and Fringe Benefits	3,360,639	4,450,460	4,515,037
02 Technical and Special Fees	449,221	202,667	1,018,374
03 Communications	8,707	15,400	15,900
04 Travel	36,418	40,300	40,300
07 Motor Vehicle Operation and Maintenance	11,257	25,000	25,000
08 Contractual Services	21,994,478	35,542,225	50,686,226
09 Supplies and Materials	17,967	24,100	28,100
10 Equipment - Replacement	33,296	0	30,000
11 Equipment - Additional	9,394	17,500	14,500
12 Grants, Subsidies, and Contributions	25,436,645	25,630,365	29,185,575
13 Fixed Charges	3,708	6,700	7,700
Total Operating Expenses	<u>47,551,870</u>	<u>61,301,590</u>	<u>80,033,301</u>
Total Expenditure	<u>51,361,730</u>	<u>65,954,717</u>	<u>85,566,712</u>
Net General Fund Expenditure	5,123,782	5,185,167	5,188,828
Special Fund Expenditure	23,364,459	38,001,538	63,470,255
Federal Fund Expenditure	10,931,787	11,090,591	11,212,122
American Rescue Plan Act of 21 Expenditure	53,787	0	0
Reimbursable Fund Expenditure	<u>11,887,915</u>	<u>11,677,421</u>	<u>5,695,507</u>
Total Expenditure	<u>51,361,730</u>	<u>65,954,717</u>	<u>85,566,712</u>
Special Fund Expenditure			
S00347 Empower Maryland	21,978,959	38,001,538	63,470,255
S00351 Washington Gas and Light	1,385,500	0	0
Total	<u>23,364,459</u>	<u>38,001,538</u>	<u>63,470,255</u>
Federal Fund Expenditure			
81.042 Weatherization Assistance for Low-Income Persons	10,591,750	10,760,624	10,871,352
81.128 Energy Efficiency and Conservation Block Grant Program	340,037	329,967	340,770
Total	<u>10,931,787</u>	<u>11,090,591</u>	<u>11,212,122</u>
American Rescue Plan Act of 21 Expenditure			
21.026 Homeowner Assistance Fund (HAF) - ARPA	<u>53,787</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
N00100 Family Investment Administration	<u>11,887,915</u>	<u>11,677,421</u>	<u>5,695,507</u>

Department of Housing and Community Development

S00A25.05 Rental Services Programs - Division of Development Finance

Program Description

Rental Services Programs administer the Federal Section 8 Housing Choice Voucher Program in partnership with local governments not served by a public housing authority. Participating families are provided rent subsidies to lease safe, decent and affordable housing in the private rental market. Rental Services Programs also administer the State-funded Rental Allowance Program in partnership with local governments state-wide in order to provide rental assistance to households with emergency needs or at risk of homelessness. Rental Services Programs also administer other rental assistance programs, including the Bridge Subsidy Demonstration Program and, as needed, assistance for households displaced or otherwise affected by disasters. Under a contract with the U.S. Department of Housing and Urban Development, Rental Services performs contract administration and monitors compliance with tenant occupancy requirements for federally assisted multifamily housing within the State.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	24.00	30.00	32.00
Number of Contractual Positions	14.92	19.00	12.00
01 Salaries, Wages and Fringe Benefits	2,744,631	3,336,661	3,871,696
02 Technical and Special Fees	1,116,859	1,284,842	924,984
03 Communications	26,220	38,000	38,000
04 Travel	6,317	18,000	18,000
06 Fuel and Utilities	26,354	28,000	28,000
07 Motor Vehicle Operation and Maintenance	165	3,400	3,400
08 Contractual Services	438,779	850,578	1,133,743
09 Supplies and Materials	24,246	40,500	40,500
11 Equipment - Additional	0	42,000	42,000
12 Grants, Subsidies, and Contributions	308,087,694	302,833,027	336,769,513
13 Fixed Charges	199,566	179,000	184,000
Total Operating Expenses	308,809,341	304,032,505	338,257,156
Total Expenditure	312,670,831	308,654,008	343,053,836
Net General Fund Expenditure	2,329,206	10,076,074	12,597,012
Federal Fund Expenditure	307,504,840	296,749,616	328,364,586
American Rescue Plan Act of 21 Expenditure	2,285,091	794,740	0
Reimbursable Fund Expenditure	551,694	1,033,578	2,092,238
Total Expenditure	312,670,831	308,654,008	343,053,836
Federal Fund Expenditure			
14.181 Supportive Housing for Persons with Disabilities	703,431	549,983	1,345,301
14.195 Section 8 Housing Assistance Payments Program	279,949,768	270,756,895	296,044,653
14.326 Section 811 PRA Demo	3,212,794	3,763,549	3,766,646
14.856 Lower Income Housing Assistance Program-Section 8 Moderate Rehabilitation	288,657	429,984	430,328
14.871 Section 8 Housing Choice Vouchers	23,350,190	21,249,205	26,777,658
Total	307,504,840	296,749,616	328,364,586
American Rescue Plan Act of 21 Expenditure			
14.871E Section 8 Housing Choice Vouchers - ARPA	2,285,091	794,740	0
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	30,766	0	0

Department of Housing and Community Development

S00A25.05 Rental Services Programs - Division of Development Finance

M00F02	Office of Population Health Improvement	0	0	500,017
M00F03	Prevention and Health Promotion Administration	127,024	270,000	270,009
M00M01	Developmental Disabilities Administration	393,904	763,578	1,262,385
N00I00	Family Investment Administration	0	0	59,827
	Total	<u>551,694</u>	<u>1,033,578</u>	<u>2,092,238</u>

Department of Housing and Community Development

S00A25.07 Rental Housing Programs-Capital Appropriation - Division of Development Finance

Program Description

This program provides funding for the rehabilitation and creation of affordable rental housing for low income and moderate income families. Financing is provided in the form of loans for affordable rental housing development including apartments, rental town homes, congregate housing, single-room occupancy, emergency shelters, assisted living, and shared living facilities. Programs include the Elderly Rental Program, the Rental Housing Production Program, the Maryland Housing Rehabilitation Program-Multifamily Rehabilitation Program (5+ units), and the Nonprofit Rehabilitation Program.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
14 Land and Structures	114,600,000	71,561,700	28,500,000
Total Operating Expenses	<u>114,600,000</u>	<u>71,561,700</u>	<u>28,500,000</u>
Total Expenditure	<u><u>114,600,000</u></u>	<u><u>71,561,700</u></u>	<u><u>28,500,000</u></u>
Net General Fund Expenditure	77,000,000	43,061,700	0
Special Fund Expenditure	18,000,000	19,500,000	19,500,000
Federal Fund Expenditure	<u>19,600,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
Total Expenditure	<u><u>114,600,000</u></u>	<u><u>71,561,700</u></u>	<u><u>28,500,000</u></u>
Special Fund Expenditure			
S00317 Rental Housing Loan Program Fund	16,500,000	16,500,000	16,500,000
S00367 Emerging Developers Pilot Program	<u>1,500,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total	<u>18,000,000</u>	<u>19,500,000</u>	<u>19,500,000</u>
Federal Fund Expenditure			
14.239 Home Investment Partnerships Program	0	5,000,000	9,000,000
14.275 Housing Trust Fund	<u>19,600,000</u>	<u>4,000,000</u>	<u>0</u>
Total	<u>19,600,000</u>	<u>9,000,000</u>	<u>9,000,000</u>

Department of Housing and Community Development

S00A25.08 Homeownership Programs-Capital Appropriation - Division of Development Finance

Program Description

These programs encourage affordable homeownership by providing preferred interest rate mortgages and down payment assistance for low and moderate income home-buyers (generally first-time buyers) who might otherwise lack the resources to purchase a home. Programs include the Maryland Home Financing Program, Down Payment Settlement Expense Loan Program, and Homeownership for Individuals with Disabilities Program.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	235,000	2,000,000	0
14 Land and Structures	<u>27,584,341</u>	<u>19,000,000</u>	<u>14,500,000</u>
Total Operating Expenses	<u>27,819,341</u>	<u>21,000,000</u>	<u>14,500,000</u>
Total Expenditure	<u><u>27,819,341</u></u>	<u><u>21,000,000</u></u>	<u><u>14,500,000</u></u>
Net General Fund Expenditure	16,000,000	16,000,000	0
Special Fund Expenditure	6,700,000	5,000,000	14,500,000
American Rescue Plan Act of 21 Expenditure	<u>5,119,341</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>27,819,341</u></u>	<u><u>21,000,000</u></u>	<u><u>14,500,000</u></u>
Special Fund Expenditure			
S00306 Homeownership Loan Program Fund	3,000,000	3,000,000	13,000,000
S00350 Montgomery County Downpayment Settlement Expense Fund	3,500,000	2,000,000	1,000,000
S00370 Montgomery Team Assistance Loan (MTAL) Program	0	0	500,000
S00371 Greenbelt Downpayment Assistance Grants Program	<u>200,000</u>	<u>0</u>	<u>0</u>
Total	<u>6,700,000</u>	<u>5,000,000</u>	<u>14,500,000</u>
American Rescue Plan Act of 21 Expenditure			
21.026 Homeowner Assistance Fund (HAF) - ARPA	<u>5,119,341</u>	<u>0</u>	<u>0</u>

Department of Housing and Community Development

S00A25.09 Special Loan Programs-Capital Appropriation - Division of Development Finance

Program Description

This program provides funds for financing programs to improve the basic livability of homes and meet special housing needs. Specific programs include the Maryland Housing Rehabilitation Program - Regular Rehabilitation Program, Indoor Plumbing Program, Lead Hazard Reduction Grant and Loan Program, and Group Home Financing Program.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	1,691,486	0	0
14 Land and Structures	18,949,514	9,445,000	9,440,000
Total Operating Expenses	<u>20,641,000</u>	<u>9,445,000</u>	<u>9,440,000</u>
Total Expenditure	<u><u>20,641,000</u></u>	<u><u>9,445,000</u></u>	<u><u>9,440,000</u></u>
Net General Fund Expenditure	4,000,000	0	0
Special Fund Expenditure	4,400,000	4,400,000	4,400,000
Federal Fund Expenditure	4,191,000	2,000,000	2,000,000
American Rescue Plan Act of 21 Expenditure	8,050,000	3,045,000	3,040,000
Total Expenditure	<u><u>20,641,000</u></u>	<u><u>9,445,000</u></u>	<u><u>9,440,000</u></u>
Special Fund Expenditure			
S00321 Special Loan Program Fund	<u>4,400,000</u>	<u>4,400,000</u>	<u>4,400,000</u>
Federal Fund Expenditure			
14.239 Home Investment Partnerships Program	<u>4,191,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
American Rescue Plan Act of 21 Expenditure			
14.239E HOME Investment Partnerships Program - ARP	<u>8,050,000</u>	<u>3,045,000</u>	<u>3,040,000</u>

Department of Housing and Community Development

S00A25.10 Partnership Rental Housing-Capital Appropriation - Division of Development Finance

Program Description

The purpose of the Partnership Rental Housing Program is to expand the supply of affordable housing for low income families through a partnership between the State and county governments.

Appropriation Statement

		2024 Actual	2025 Appropriation	2026 Allowance
14	Land and Structures	6,000,000	0	0
	Total Operating Expenses	6,000,000	0	0
	Total Expenditure	<u>6,000,000</u>	<u>0</u>	<u>0</u>
	Net General Fund Expenditure	6,000,000	0	0
	Total Expenditure	<u>6,000,000</u>	<u>0</u>	<u>0</u>

Department of Housing and Community Development

S00A25.15 Housing and Building Energy Programs-Capital Appropriation - Division of Development Finance

Program Description

This program provides loans and grants to promote energy efficiency improvements either through renovation of existing facilities, the construction of new properties, or the installment of equipment and materials for single family and rental housing properties.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	974,445	0	0
14 Land and Structures	16,375,555	38,400,000	56,500,000
Total Operating Expenses	17,350,000	38,400,000	56,500,000
Total Expenditure	17,350,000	38,400,000	56,500,000
Special Fund Expenditure	14,850,000	38,400,000	56,500,000
Federal Fund Expenditure	2,500,000	0	0
Total Expenditure	17,350,000	38,400,000	56,500,000
Special Fund Expenditure			
S00347 Empower Maryland	8,350,000	38,400,000	56,500,000
S00351 Washington Gas and Light	6,500,000	0	0
Total	14,850,000	38,400,000	56,500,000
Federal Fund Expenditure			
81.042 Weatherization Assistance for Low-Income Persons	2,500,000	0	0

Department of Housing and Community Development

S00A26.01 Information Technology - Division of Information Technology

Program Description

This program is responsible for providing technology products and services to DHCD staff. The program has three key organizational units: the Information Systems Unit, the Network Operations Unit, and the Customer Service Unit. The Information Systems Unit is responsible for assessing data needs, having knowledge of business processes and data systems, and identifying technological opportunities. This unit is responsible for the design, development, implementation, and maintenance of databases/applications that meet the needs of the internal and external user community. The Network Operations Unit is responsible for providing hardware, software, help desk services, and training to the Department's user community. It is also responsible for the administration of DHCD's network infrastructure. The Customer Service Unit provides technical support.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	14.00	20.00	19.00
Number of Contractual Positions	6.86	3.00	3.00
01 Salaries, Wages and Fringe Benefits	2,052,931	2,657,495	2,762,616
02 Technical and Special Fees	550,907	275,159	306,133
03 Communications	32,440	2,000	2,000
04 Travel	50	0	0
07 Motor Vehicle Operation and Maintenance	48	0	0
08 Contractual Services	2,117,416	2,734,457	2,807,870
09 Supplies and Materials	28,453	50,000	50,000
10 Equipment - Replacement	283,226	450,000	450,000
13 Fixed Charges	5,287	6,232	5,989
Total Operating Expenses	2,466,920	3,242,689	3,315,859
Total Expenditure	5,070,758	6,175,343	6,384,608
Special Fund Expenditure	2,370,456	3,498,360	3,306,859
Federal Fund Expenditure	2,682,641	2,617,458	3,077,749
American Rescue Plan Act of 21 Expenditure	17,661	59,525	0
Total Expenditure	5,070,758	6,175,343	6,384,608
Special Fund Expenditure			
S00304 General Bond Reserve Fund	1,336,630	2,486,826	2,255,815
S00306 Homeownership Loan Program Fund	283,070	312,689	324,905
S00315 Neighborhood Business Development Fund	311,754	263,007	273,283
S00317 Rental Housing Loan Program Fund	197,002	129,080	134,117
S00321 Special Loan Program Fund	117,000	131,758	136,908
S00326 Partnership Loan Program	125,000	175,000	181,831
Total	2,370,456	3,498,360	3,306,859
Federal Fund Expenditure			
14.195 Section 8 Housing Assistance Payments Program	2,682,641	2,617,458	3,077,749
American Rescue Plan Act of 21 Expenditure			
21.026 Homeowner Assistance Fund (HAF) - ARPA	17,661	59,525	0

Department of Housing and Community Development

S00A27.01 Finance and Administration - Division of Finance and Administration

Program Description

The program provides critical departmental support through the Office of the Chief Financial Officer (CFO) and the Division of Finance and Administration (DFA). The CFO is responsible for all financial activities of the Department. This includes functional oversight over DFA and the financial activities of the Community Development Administration and the Maryland Housing Fund. DFA provides advice and technical support in fiscal matters to the Department's Executive Staff, senior program directors and managers of the various program and support units. DFA oversees the financial management and central support services in the Department, providing financial, analytical, internal review and reporting; preparing and managing operating and capital budgets; accounting for the Department's expenditures and revenues for budgetary and grant accounting; as well as preparing audited financial statements for the Maryland Housing Fund and the State-funded loan and grant programs; coordinating and providing procurement and purchasing services; and providing other support services to the Department, including facilities and fleet management, emergency preparedness, records retention, and telecommunications.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	44.00	55.00	47.00
	Number of Contractual Positions	16.42	9.00	4.50
01	Salaries, Wages and Fringe Benefits	6,089,124	7,517,451	6,986,075
02	Technical and Special Fees	1,308,117	885,512	449,929
03	Communications	67,936	9,000	9,000
04	Travel	1,435	17,500	17,500
08	Contractual Services	227,227	351,500	363,000
09	Supplies and Materials	9,062	12,500	12,500
10	Equipment - Replacement	16,930	0	0
11	Equipment - Additional	95,070	0	0
13	Fixed Charges	9,294	11,140	10,834
	Total Operating Expenses	426,954	401,640	412,834
	Total Expenditure	7,824,195	8,804,603	7,848,838
	Special Fund Expenditure	5,803,279	7,407,472	6,174,765
	Federal Fund Expenditure	1,788,991	1,147,853	1,578,686
	American Rescue Plan Act of 21 Expenditure	231,925	249,278	95,387
	Total Expenditure	7,824,195	8,804,603	7,848,838
Special Fund Expenditure				
S00304	General Bond Reserve Fund	3,175,498	4,713,031	3,422,983
S00306	Homeownership Loan Program Fund	662,706	640,526	654,171
S00309	Maryland Housing Fund	436,212	453,754	463,414
S00315	Neighborhood Business Development Fund	478,932	370,592	378,485
S00317	Rental Housing Loan Program Fund	496,054	270,811	276,563
S00321	Special Loan Program Fund	284,112	283,758	289,805
S00326	Partnership Loan Program	125,000	175,000	178,710
S00347	Empower Maryland	144,765	500,000	510,634
	Total	5,803,279	7,407,472	6,174,765
Federal Fund Expenditure				
14.195	Section 8 Housing Assistance Payments Program	1,764,041	1,121,980	1,549,181
14.231	Emergency Shelter Grant Program	24,950	25,873	29,505
	Total	1,788,991	1,147,853	1,578,686

Department of Housing and Community Development

S00A27.01 Finance and Administration - Division of Finance and Administration

American Rescue Plan Act of 21 Expenditure

21.023AR	Emergency Rental Assistance Program - ARPA (ERAP 2.0)	48,974	48,974	0
21.026	Homeowner Assistance Fund (HAF) - ARPA	84,965	123,161	0
21.027SB	State Small Business Credit Initiative	97,986	77,143	95,387
	Total	<u>231,925</u>	<u>249,278</u>	<u>95,387</u>

Maryland African American Museum Corporation

S50B01.01 General Administration

Program Description

This program oversees the development and future programs of the Reginald F. Lewis Museum of Maryland African American History and Culture. The museum's primary mission is to inform and educate the general public about the contributions and experience of African American history and culture, and to serve the local and statewide community through public programming, educational opportunities and community outreach efforts.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Grant Allocation (\$)			
Salaries and Wages	2,692,392	3,491,548	3,533,435
Technical and Special Fees	119,306	135,307	148,542
Fuel and Utilities	360,733	375,498	380,600
Contractual Services	1,299,411	1,498,308	1,544,350
Other Operating Costs	838,755	818,347	840,750
Total	5,310,597	6,319,008	6,447,677
General Funds	2,700,000	2,700,000	2,700,000
Privately Raised Revenue	2,872,322	3,621,700	3,622,000
Total	5,572,322	6,321,700	6,322,000

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	2,700,000	2,700,000	2,700,000
Total Operating Expenses	2,700,000	2,700,000	2,700,000
Total Expenditure	2,700,000	2,700,000	2,700,000
Net General Fund Expenditure	2,700,000	2,700,000	2,700,000
Total Expenditure	2,700,000	2,700,000	2,700,000



COMMERCE

Department of Commerce

Office of the Secretary

Division of Business and Industry Sector Development

Division of Tourism, Film and the Arts

Maryland Technology Development Corporation

Department of Commerce

Summary of Department of Commerce

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	189.00	208.00	212.00
Number of Contractual Positions	39.75	26.40	22.40
Salaries, Wages and Fringe Benefits	25,972,566	28,149,366	30,043,288
Technical and Special Fees	2,053,498	1,581,004	1,256,165
Operating Expenses	293,959,752	246,627,586	254,075,193
Net General Fund Expenditure	198,492,166	146,928,794	149,965,846
Special Fund Expenditure	113,471,009	110,043,742	124,303,302
Federal Fund Expenditure	2,803,021	4,785,420	4,805,498
American Rescue Plan Act of 21 Expenditure	7,219,620	14,600,000	6,300,000
Total Expenditure	321,985,816	276,357,956	285,374,646

Department of Commerce

Summary of Office of the Secretary

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	58.00	59.00	59.00
Number of Contractual Positions	0.60	1.60	1.60
Salaries, Wages and Fringe Benefits	8,273,841	8,713,860	9,072,984
Technical and Special Fees	170,651	75,540	74,685
Operating Expenses	9,416,659	6,357,884	6,497,996
Net General Fund Expenditure	10,223,205	9,867,909	10,269,886
Special Fund Expenditure	7,375,755	5,139,461	5,235,867
Federal Fund Expenditure	262,191	139,914	139,912
Total Expenditure	17,861,151	15,147,284	15,645,665

Department of Commerce

T00A00.01 Office of the Secretary - Office of the Secretary

Program Description

The Office of the Secretary provides leadership and direction for all Department of Commerce activities and maintains working relationships with State and Federal agencies, county and municipal governments, businesses, and organizations.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	9.00	10.00	10.00
Number of Contractual Positions	0.60	0.60	0.60
01 Salaries, Wages and Fringe Benefits	1,537,823	1,711,237	1,747,853
02 Technical and Special Fees	82,501	29,302	28,447
03 Communications	13,160	13,707	13,707
04 Travel	78,779	59,840	59,840
07 Motor Vehicle Operation and Maintenance	19,032	15,125	15,052
08 Contractual Services	59,036	76,138	80,773
09 Supplies and Materials	9,987	8,100	8,100
11 Equipment - Additional	3,880	0	0
12 Grants, Subsidies, and Contributions	75,000	0	0
13 Fixed Charges	2,306	4,377	4,327
Total Operating Expenses	261,180	177,287	181,799
Total Expenditure	<u>1,881,504</u>	<u>1,917,826</u>	<u>1,958,099</u>
Net General Fund Expenditure	1,860,237	1,783,863	1,823,156
Special Fund Expenditure	20,589	114,255	115,237
Federal Fund Expenditure	678	19,708	19,706
Total Expenditure	<u>1,881,504</u>	<u>1,917,826</u>	<u>1,958,099</u>
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	0	77,174	77,838
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	5,670	4,992	5,035
T00310 Economic Development Opportunity Program	2,897	2,852	2,876
T00324 Maryland Economic Development Assistance Authority and Fund	12,022	29,237	29,488
Total	<u>20,589</u>	<u>114,255</u>	<u>115,237</u>
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	0	11,812	11,811
45.025 Promotion of the Arts-Partnership Agreements	678	7,896	7,895
Total	<u>678</u>	<u>19,708</u>	<u>19,706</u>

Department of Commerce

T00A00.02 Office of Policy and Research - Office of the Secretary

Program Description

This office provides a wide range of policy development and implementation information to Commerce and the Governor's Office. The office coordinates Commerce activities with the General Assembly, other State agencies, and local government officials. The research unit provides economic impact analysis and other forms of policy analysis information in support of economic development policies and programs.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions		10.00	10.00	10.00
Number of Contractual Positions		0.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	1,361,532	1,355,721	1,404,058
02	Technical and Special Fees	0	46,238	46,238
03	Communications	6,090	6,037	6,037
04	Travel	1,416	12,817	12,817
07	Motor Vehicle Operation and Maintenance	13,610	12,394	12,394
08	Contractual Services	2,753,186	118,910	118,910
09	Supplies and Materials	0	5,010	5,010
11	Equipment - Additional	2,873	0	0
12	Grants, Subsidies, and Contributions	59,056	1,000	1,000
13	Fixed Charges	192,128	63,001	62,968
Total Operating Expenses		3,028,359	219,169	219,136
Total Expenditure		4,389,891	1,621,128	1,669,432
Net General Fund Expenditure		1,509,979	1,418,601	1,462,366
Special Fund Expenditure		2,681,764	186,008	190,547
Federal Fund Expenditure		198,148	16,519	16,519
Total Expenditure		4,389,891	1,621,128	1,669,432
Special Fund Expenditure				
SWF307	Dedicated Purpose Account	2,500,000	0	0
T00304	Maryland Industrial Development Financing Authority (MIDFA)	87,367	89,413	91,732
T00305	Maryland Small Business Development Financing Authority (MSBDFFA)	12,710	13,006	13,305
T00310	Economic Development Opportunity Program	7,258	7,428	7,599
T00324	Maryland Economic Development Assistance Authority and Fund	74,429	76,161	77,911
Total		2,681,764	186,008	190,547
Federal Fund Expenditure				
12.617	Economic Adjustment Assistance for State Governments	183,837	2,208	2,208
45.025	Promotion of the Arts-Partnership Agreements	14,311	14,311	14,311
Total		198,148	16,519	16,519

Department of Commerce

T00A00.03 Office of the Attorney General - Office of the Secretary

Program Description

The Office of the Attorney General provides legal counsel and advice to the Secretary of the Department of Commerce in negotiations, administrative proceedings, and litigation. The office also supports staff by advising on and drafting legal documentation for financial assistance, tax credits, procurement, personnel matters, legislation, and regulations.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	1,663,475	1,803,669	1,879,317
02 Technical and Special Fees	50	0	0
03 Communications	1,502	4,300	4,300
04 Travel	2,335	1,736	1,736
07 Motor Vehicle Operation and Maintenance	15,317	13,400	13,400
08 Contractual Services	42,288	50,639	50,639
09 Supplies and Materials	7,863	7,450	7,450
10 Equipment - Replacement	1,539	0	0
13 Fixed Charges	4,385	7,997	7,968
Total Operating Expenses	75,229	85,522	85,493
Total Expenditure	1,738,754	1,889,191	1,964,810
Net General Fund Expenditure	2,767	5,550	5,550
Special Fund Expenditure	1,735,987	1,879,791	1,955,410
Federal Fund Expenditure	0	3,850	3,850
Total Expenditure	1,738,754	1,889,191	1,964,810
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	331,435	356,375	370,134
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	233,005	132,124	137,223
T00310 Economic Development Opportunity Program	40,796	43,864	45,566
T00322 Maryland E-Innovation Initiative	32,121	34,528	35,860
T00324 Maryland Economic Development Assistance Authority and Fund	1,098,630	1,312,900	1,366,627
Total	1,735,987	1,879,791	1,955,410
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	0	1,224	1,224
45.025 Promotion of the Arts-Partnership Agreements	0	2,626	2,626
Total	0	3,850	3,850

Department of Commerce

T00A00.08 Division of Administration and Technology - Office of the Secretary

Program Description

The Division of Administration and Technology provides administrative and support services for the Department, including budget and finance, contracts and procurement, general services, human resources, information technology, and performance management and process improvement.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	29.00	29.00	29.00
01 Salaries, Wages and Fringe Benefits	3,711,011	3,843,233	4,041,756
02 Technical and Special Fees	1,100	0	0
03 Communications	42,773	18,279	18,279
04 Travel	1,236	16,120	16,120
06 Fuel and Utilities	0	105	105
07 Motor Vehicle Operation and Maintenance	163,253	151,173	151,074
08 Contractual Services	1,854,982	1,791,596	1,927,357
09 Supplies and Materials	18,980	18,770	18,770
10 Equipment - Replacement	12,004	0	0
11 Equipment - Additional	1,747	0	0
13 Fixed Charges	1,554,215	1,378,913	1,378,913
Total Operating Expenses	3,649,190	3,374,956	3,510,618
Total Expenditure	7,361,301	7,218,189	7,552,374
Net General Fund Expenditure	5,849,272	5,658,945	5,977,864
Special Fund Expenditure	1,448,664	1,459,407	1,474,673
Federal Fund Expenditure	63,365	99,837	99,837
Total Expenditure	7,361,301	7,218,189	7,552,374
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	707,792	715,474	723,195
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	103,967	100,144	101,160
T00310 Economic Development Opportunity Program	56,613	57,225	57,804
T00324 Maryland Economic Development Assistance Authority and Fund	580,292	586,564	592,514
Total	1,448,664	1,459,407	1,474,673
Federal Fund Expenditure			
12.617 Economic Adjustment Assistance for State Governments	47,485	47,485	47,485
45.025 Promotion of the Arts-Partnership Agreements	15,880	52,352	52,352
Total	63,365	99,837	99,837

Department of Commerce

T00A00.10 Maryland Marketing Partnership - Office of the Secretary

Program Description

The Maryland Marketing Partnership was created to develop a branding strategy for the State, market the State's assets, and encourage the location and growth of new businesses in Maryland.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
02 Technical and Special Fees	87,000	0	0
03 Communications	0	500	500
04 Travel	84	0	0
07 Motor Vehicle Operation and Maintenance	950	0	0
08 Contractual Services	2,386,218	2,500,000	2,500,000
09 Supplies and Materials	12,177	0	0
13 Fixed Charges	3,272	450	450
Total Operating Expenses	<u>2,402,701</u>	<u>2,500,950</u>	<u>2,500,950</u>
Total Expenditure	<u><u>2,489,701</u></u>	<u><u>2,500,950</u></u>	<u><u>2,500,950</u></u>
Net General Fund Expenditure	1,000,950	1,000,950	1,000,950
Special Fund Expenditure	<u>1,488,751</u>	<u>1,500,000</u>	<u>1,500,000</u>
Total Expenditure	<u><u>2,489,701</u></u>	<u><u>2,500,950</u></u>	<u><u>2,500,950</u></u>
Special Fund Expenditure			
T00334 Economic Development Marketing Funds	<u>1,488,751</u>	<u>1,500,000</u>	<u>1,500,000</u>

Department of Commerce

Summary of Division of Business and Industry Sector Development

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	79.00	85.00	86.00
Number of Contractual Positions	8.05	6.70	5.70
Salaries, Wages and Fringe Benefits	11,219,834	12,085,293	12,896,055
Technical and Special Fees	596,879	513,084	412,950
Operating Expenses	225,915,919	189,387,191	197,882,581
Net General Fund Expenditure	133,972,547	83,657,572	87,014,920
Special Fund Expenditure	101,157,025	100,060,088	114,203,543
Federal Fund Expenditure	1,599,866	3,667,908	3,673,123
American Rescue Plan Act of 21 Expenditure	1,003,194	14,600,000	6,300,000
Total Expenditure	<u>237,732,632</u>	<u>201,985,568</u>	<u>211,191,586</u>

Department of Commerce

T00F00.01 Managing Director of Business and Industry Sector Development - Division of Business and Industry Sector Development

Program Description

The Managing Director coordinates and leads the efforts of five offices within the Division of Business and Industry Sector Development to be responsive to local, national, and global opportunities while carrying out the vision and goals of the Governor and the Department.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	6.00	6.00	8.00
01 Salaries, Wages and Fringe Benefits	827,281	868,855	1,198,197
03 Communications	4,217	3,800	3,800
04 Travel	12,805	18,910	478,410
07 Motor Vehicle Operation and Maintenance	0	2,640	2,640
08 Contractual Services	14,599	5,075	73,075
09 Supplies and Materials	71	1,700	7,900
11 Equipment - Additional	193	0	0
12 Grants, Subsidies, and Contributions	30,125	0	40,000
13 Fixed Charges	2,952	1,000	1,000
Total Operating Expenses	64,962	33,125	606,825
Total Expenditure	892,243	901,980	1,805,022
Net General Fund Expenditure	855,671	800,809	1,702,555
Special Fund Expenditure	36,572	101,171	102,467
Total Expenditure	892,243	901,980	1,805,022
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	10,974	37,629	38,051
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	8,336	8,551	8,648
T00310 Economic Development Opportunity Program	4,763	4,886	4,941
T00324 Maryland Economic Development Assistance Authority and Fund	12,499	50,105	50,827
Total	36,572	101,171	102,467

Department of Commerce

T00F00.03 Maryland Small Business Development Financing Authority - Division of Business and Industry Sector Development

Program Description

The Maryland Small Business Development Financing Authority (MSBDFA) was established to provide financing incentives to create and expand small businesses with a focus on those owned by socially or economically disadvantaged persons in the State. The program offers a variety of incentives in the form of loans and guarantees with the primary goal of providing access to capital resulting in the creation and retention of jobs.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
08	Contractual Services	2,548,375	2,509,675	2,509,675
09	Supplies and Materials	0	20,000	20,000
12	Grants, Subsidies, and Contributions	0	13,700	13,700
13	Fixed Charges	0	5,000	5,000
14	Land and Structures	50,000	0	0
	Total Operating Expenses	2,598,375	2,548,375	2,548,375
	Total Expenditure	2,598,375	2,548,375	2,548,375
	Special Fund Expenditure	2,598,375	2,548,375	2,548,375
	Total Expenditure	2,598,375	2,548,375	2,548,375
Special Fund Expenditure				
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	2,598,375	2,548,375	2,548,375

Department of Commerce

T00F00.04 Office of Business Development - Division of Business and Industry Sector Development

Program Description

The Office of Business Development (OBD) focuses on retaining existing Maryland business; providing support for business to expand through assistance with business development, workforce, financing and regulatory issues as well as actively recruiting new businesses nationally.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	21.00	23.00	21.00
01 Salaries, Wages and Fringe Benefits	2,920,559	3,123,177	3,090,095
03 Communications	9,407	16,770	16,770
04 Travel	87,590	86,207	86,207
07 Motor Vehicle Operation and Maintenance	16,853	16,627	16,627
08 Contractual Services	46,848	69,316	69,316
09 Supplies and Materials	983	2,600	2,600
12 Grants, Subsidies, and Contributions	80,588,165	27,533,228	28,133,228
13 Fixed Charges	8,724	11,930	11,930
14 Land and Structures	1,581,161	0	0
Total Operating Expenses	82,339,731	27,736,678	28,336,678
Total Expenditure	85,260,290	30,859,855	31,426,773
Net General Fund Expenditure	45,115,591	4,546,062	5,102,383
Special Fund Expenditure	40,144,699	26,313,793	26,324,390
Total Expenditure	85,260,290	30,859,855	31,426,773
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	200,000	0	0
T00304 Maryland Industrial Development Financing Authority (MIDFA)	166,940	173,201	173,267
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	31,684	32,865	32,878
T00310 Economic Development Opportunity Program	18,104	18,779	18,787
T00324 Maryland Economic Development Assistance Authority and Fund	135,052	140,094	140,146
T00339 Cannabis Business Assistance Fund	39,592,919	25,948,854	25,959,312
Total	40,144,699	26,313,793	26,324,390

Department of Commerce

T00F00.05 Office of Strategic Industries and Entrepreneurship - Division of Business and Industry Sector Development

Program Description

The Office of Strategic Industries and Entrepreneurship (OSIE) focuses on positioning Maryland's existing and new companies towards industry sector growth and markets the State's competitive programs and initiatives to attract new businesses into the State. OSIE focuses on increasing jobs in the burgeoning growth sectors of clean technology, renewable energy and sustainability, life sciences and healthcare, earth and space sciences, cyber security, information technology, and manufacturing.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	11.00	14.00	14.00
Number of Contractual Positions	4.85	3.00	3.00
01 Salaries, Wages and Fringe Benefits	1,443,433	2,076,877	2,228,381
02 Technical and Special Fees	221,412	117,449	117,449
03 Communications	19,053	18,073	18,073
04 Travel	87,988	110,150	110,150
07 Motor Vehicle Operation and Maintenance	18,852	18,656	18,642
08 Contractual Services	572,075	422,970	422,970
09 Supplies and Materials	461	6,700	6,700
12 Grants, Subsidies, and Contributions	12,608,372	12,445,339	18,945,339
13 Fixed Charges	11,807	11,370	11,370
Total Operating Expenses	13,318,608	13,033,258	19,533,244
Total Expenditure	14,983,453	15,227,584	21,879,074
Net General Fund Expenditure	14,006,526	14,782,649	21,412,297
Special Fund Expenditure	109,649	444,935	466,777
Federal Fund Expenditure	867,278	0	0
Total Expenditure	14,983,453	15,227,584	21,879,074
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	0	187,390	202,866
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	7,764	28,069	28,762
T00310 Economic Development Opportunity Program	15,757	16,035	16,432
T00322 Maryland E-Innovation Initiative	39,400	40,097	41,088
T00324 Maryland Economic Development Assistance Authority and Fund	46,728	173,344	177,629
Total	109,649	444,935	466,777
Federal Fund Expenditure			
59.079 Cybersecurity for Small Business Pilot Program	867,278	0	0

Department of Commerce

T00F00.07 Partnership for Workforce Quality - Division of Business and Industry Sector Development

Program Description

The Partnership for Workforce Quality (PWQ) program provides matching skill upgrade training grants and support services targeted to improve the competitive position of small and mid-sized manufacturing and technology companies. PWQ grants are used to increase the skills of existing workers for new technologies and production processes, and to improve employee productivity and increase industry employment stability. PWQ matching grants are made directly to companies as well as through a number of manufacturing, software industry and International Organization for Standardization 9000 consortia programs working in cooperation with the Department.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	1,024,314	1,000,000	1,000,000
Total Operating Expenses	<u>1,024,314</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>1,024,314</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>
Net General Fund Expenditure	<u>1,024,314</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenditure	<u><u>1,024,314</u></u>	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>

Department of Commerce

T00F00.08 Office of Finance Programs - Division of Business and Industry Sector Development

Program Description

The Office of Finance Programs (OFF) includes the Maryland Economic Development Assistance Authority and Fund (MEDAAF), Maryland Industrial Development Financing Authority (MIDFA), Economic Development Opportunity Fund (Sunny Day), Community Development Block Grants (CDBG), Maryland Economic Adjustment Fund (MEAF), Maryland Small Business Development Financing Authority (MSBDFA), and Military Personnel and Service Disabled Veterans No-Interest Loan Program (MPSDVLN). These multi-purpose programs provide incentives, access to capital, and assistance to local governments resulting in job creation, job retention, and capital investment to the State.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	28.00	28.00	28.00
Number of Contractual Positions	1.00	1.50	1.50
01 Salaries, Wages and Fringe Benefits	4,115,239	4,087,694	4,256,318
02 Technical and Special Fees	25,024	117,975	117,975
03 Communications	12,680	14,856	14,856
04 Travel	11,473	32,495	32,495
07 Motor Vehicle Operation and Maintenance	2,429	24,000	24,000
08 Contractual Services	233,961	276,940	276,940
09 Supplies and Materials	3,893	26,000	26,000
10 Equipment - Replacement	6,529	24,900	24,900
13 Fixed Charges	4,766	22,175	22,175
14 Land and Structures	165,447	0	0
Total Operating Expenses	441,178	421,366	421,366
Total Expenditure	4,581,441	4,627,035	4,795,659
Net General Fund Expenditure	380,399	419,910	431,768
Special Fund Expenditure	4,201,042	4,207,125	4,363,891
Total Expenditure	4,581,441	4,627,035	4,795,659
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	1,614,293	1,698,944	1,765,031
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	668,431	509,899	526,743
T00310 Economic Development Opportunity Program	162,915	169,617	175,205
T00324 Maryland Economic Development Assistance Authority and Fund	1,755,403	1,828,665	1,896,912
Total	4,201,042	4,207,125	4,363,891

Department of Commerce

T00F00.09 Maryland Small Business Development Financing Authority (MSBDFA) - Division of Business and Industry Sector Development

Program Description

This program provides funds for the Department's financing programs targeted to socially and economically disadvantaged persons. Included programs are Contract Financing, Long-Term Guaranty, Surety Bonding, and Equity Participation Investment.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
14	Land and Structures	3,566,177	19,360,000	11,060,000
	Total Operating Expenses	3,566,177	19,360,000	11,060,000
	Total Expenditure	3,566,177	19,360,000	11,060,000
	Net General Fund Expenditure	1,500,000	1,500,000	1,500,000
	Special Fund Expenditure	1,062,983	3,860,000	3,860,000
	American Rescue Plan Act of 21 Expenditure	1,003,194	14,000,000	5,700,000
	Total Expenditure	3,566,177	19,360,000	11,060,000
Special Fund Expenditure				
T00305	Maryland Small Business Development Financing Authority (MSBDFA)	562,983	3,360,000	3,360,000
T00311	Maryland Enterprise Fund (MEF)	500,000	500,000	500,000
	Total	1,062,983	3,860,000	3,860,000
American Rescue Plan Act of 21 Expenditure				
21.027SB	State Small Business Credit Initiative	1,003,194	14,000,000	5,700,000

Department of Commerce

T00F00.09 Maryland Small Business Development Financing Authority (MSBDFA)

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Beginning Balance	5,028,437	10,369,418	26,156,334	24,490,770
Revenue Income				
Loan Interest Payments	122,260	358,487	382,949	459,813
Investment Income	247,375	427,909	345,808	345,808
Other Fees	54,143	35,860	35,100	35,100
Total Revenue Income	423,778	822,257	763,857	840,721
Other Revenue				
General Funds	1,500,000	1,500,000	1,500,000	1,500,000
SSBCI Revenue	14,000,000	7,000,000	14,000,000	5,700,000
SMWOBA transfer to MSBDFA		10,000,000		
Loan Repayments	2,949,488	2,083,209	1,590,285	1,749,318
Loan Recoveries	351,921	565,219	674,943	678,739
Loan Recissions	-	1,446,624	-	-
Total Other Revenue	18,801,409	22,595,052	17,765,228	9,628,057
Total Funds Available	24,253,625	33,786,727	44,685,418	34,959,548
Expenditures				
Management Fee	1,759,484	1,998,566	2,198,422	2,418,264
Indirect Admin. Expenses	655,651	1,269,296	1,396,226	1,535,848
SSBCI Activity	4,757,700	1,003,194	14,000,000	5,700,000
Total Expenditures	7,172,834	4,271,056	17,594,648	9,654,113
Loan/Credit Activity				
Direct Loan Disbursements	5,568,754	3,159,338	2,600,000	2,600,000
InvestMaryland Investments	-	200,000	-	-
Revolving Line of Credit Disbursements	1,899,859	-	-	-
Line of Credit Repayment	(757,241)	-	-	-
Total Loan Activity	6,711,373	3,359,338	2,600,000	2,600,000
Total Expenditures/Loan Activity	13,884,207	7,630,394	20,194,648	12,254,113
Ending Balance	10,369,417	26,156,334	24,490,770	22,705,435

Numbers may not add due to rounding

Department of Commerce

T00F00.10 Office of International Investment and Trade - Division of Business and Industry Sector Development

Program Description

This office works to stimulate foreign direct investment in Maryland, offers export assistance for small and mid-sized Maryland companies, and coordinates international trade and investment missions and trade show opportunities for Maryland companies. Due to agency reorganization, funding was transferred to this office from T00A00.07 beginning in fiscal year 2021.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	9.00	10.00	10.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	1,303,653	1,343,580	1,390,380
02 Technical and Special Fees	115,050	0	0
03 Communications	8,973	16,800	16,800
04 Travel	207,767	158,300	158,300
07 Motor Vehicle Operation and Maintenance	2,094	1,600	1,600
08 Contractual Services	2,440,783	1,873,642	1,873,642
09 Supplies and Materials	3,186	61,400	61,400
11 Equipment - Additional	2,985	0	0
12 Grants, Subsidies, and Contributions	673,409	2,005,000	1,505,000
13 Fixed Charges	9,328	14,803	14,677
Total Operating Expenses	3,348,525	4,131,545	3,631,419
Total Expenditure	4,767,228	5,475,125	5,021,799
Net General Fund Expenditure	4,030,932	4,255,125	3,801,799
Special Fund Expenditure	22,296	100,000	100,000
Federal Fund Expenditure	714,000	1,120,000	1,120,000
Total Expenditure	4,767,228	5,475,125	5,021,799
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	8,000	48,000	48,000
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	7,000	7,000	7,000
T00310 Economic Development Opportunity Program	4,000	4,000	4,000
T00324 Maryland Economic Development Assistance Authority and Fund	3,296	41,000	41,000
Total	22,296	100,000	100,000
Federal Fund Expenditure			
59.061 State Trade and Export Promotion Pilot Grant Program	714,000	1,120,000	1,120,000

Department of Commerce

T00F00.11 Maryland Nonprofit Development Fund - Division of Business and Industry Sector Development

Program Description

This program fosters, supports, and assists the economic growth and revitalization of qualifying not-for-profit entities in the State by providing training and technical assistance services.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	150,000	0	0
12 Grants, Subsidies, and Contributions	620,000	850,000	850,000
14 Land and Structures	380,000	300,000	300,000
Total Operating Expenses	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
Total Expenditure	<u><u>1,150,000</u></u>	<u><u>1,150,000</u></u>	<u><u>1,150,000</u></u>
Special Fund Expenditure	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
Total Expenditure	<u><u>1,150,000</u></u>	<u><u>1,150,000</u></u>	<u><u>1,150,000</u></u>
Special Fund Expenditure			
T00330 Not-for-Profit Development Fund	<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>

Department of Commerce

T00F00.12 Maryland Biotechnology Investment Tax Credit Reserve Fund - Division of Business and Industry Sector Development

Program Description

The Biotechnology Investment Tax Credit Reserve Fund is a special continuing, non-lapsing fund. This tax credit was established against State income tax for investors as an incentive to invest in qualified biotechnology firms. The value of the credit is equal to 50 percent of an eligible investment made in a qualified biotechnology business during the taxable year. The maximum credit is \$250,000 per investor. The statute established an application and certification process and created a reserve fund. The money in this Fund is invested and reinvested by the Treasurer and interest and earnings are credited to the General Fund.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	11,875,756	12,000,000	12,000,000
Total Operating Expenses	<u>11,875,756</u>	<u>12,000,000</u>	<u>12,000,000</u>
Total Expenditure	<u><u>11,875,756</u></u>	<u><u>12,000,000</u></u>	<u><u>12,000,000</u></u>
Net General Fund Expenditure	5,500,000	7,000,000	8,610,992
Special Fund Expenditure	<u>6,375,756</u>	<u>5,000,000</u>	<u>3,389,008</u>
Total Expenditure	<u><u>11,875,756</u></u>	<u><u>12,000,000</u></u>	<u><u>12,000,000</u></u>
Special Fund Expenditure			
T00337 Biotechnology Investment Incentive Tax Credit	<u>6,375,756</u>	<u>5,000,000</u>	<u>3,389,008</u>

Department of Commerce

T00F00.13 Office of Military Affairs and Federal Affairs - Division of Business and Industry Sector Development

Program Description

This office serves as the State's liaison to Maryland-based military installations and civilian federal agencies. The primary mission of the office is to protect Maryland's military and civilian federal assets from adverse budgetary decisions and to connect Maryland businesses to associated opportunities that will lead to greater economic vitality for the State. Due to agency reorganization, funding was transferred to this office from T00A00.09 beginning in fiscal year 2021.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	4.00	4.00	5.00
Number of Contractual Positions	1.20	2.20	1.20
01 Salaries, Wages and Fringe Benefits	609,669	585,110	732,684
02 Technical and Special Fees	235,393	277,660	177,526
03 Communications	3,185	4,625	4,625
04 Travel	31,452	17,725	17,725
07 Motor Vehicle Operation and Maintenance	8,709	8,360	8,360
08 Contractual Services	0	96,490	96,490
09 Supplies and Materials	1,675	500	500
12 Grants, Subsidies, and Contributions	291,377	2,772,598	3,040,598
13 Fixed Charges	849	2,510	2,510
Total Operating Expenses	337,247	2,902,808	3,170,808
Total Expenditure	1,182,309	3,765,578	4,081,018
Net General Fund Expenditure	997,297	990,517	1,268,009
Special Fund Expenditure	166,424	227,153	259,886
Federal Fund Expenditure	18,588	2,547,908	2,553,123
Total Expenditure	1,182,309	3,765,578	4,081,018
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	48,953	109,790	109,790
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	15,797	15,797	15,797
T00310 Economic Development Opportunity Program	9,029	9,029	9,029
T00324 Maryland Economic Development Assistance Authority and Fund	92,645	92,537	125,270
Total	166,424	227,153	259,886
Federal Fund Expenditure			
11.200 Technology Commercialization	18,588	952,717	954,565
12.617 Economic Adjustment Assistance for State Governments	0	1,595,191	1,598,558
Total	18,588	2,547,908	2,553,123

Department of Commerce

T00F00.15 Small, Minority, and Women-Owned Businesses Account - Division of Business and Industry Sector Development

Program Description

The Small, Minority, and Women-Owned Businesses Account (SMWOBA) program receives 1.5% from the proceeds of video lottery terminals (VLT) at each of the State's video lottery facilities. Eligible fund managers receive grants to provide loans and investment capital to small, minority, or women-owned businesses in the State. SMWOBA also receives funding from the Strategic Energy Investment Fund (SEIF) in increasing increments through fiscal year 2028 to fund access to capital for small, minority, women-owned, or veteran-owned businesses in the clean energy industry in the State. SMWOBA also receives funding from sports betting application fees and license renewal fees, which go to the Small, Minority-Owned, and Women-Owned Business Sports Wagering Assistance Fund (SMOWOBSWAF). SMOWOBSWAF is used to assist small, minority, or women-owned businesses in entering the sports wagering market by providing grants or loans intended for sports wagering operations, license application fees, or training to enhance participation in the sports wagering industry.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	18,500,000	19,907,536	20,773,866
Total Operating Expenses	<u>18,500,000</u>	<u>19,907,536</u>	<u>20,773,866</u>
Total Expenditure	<u><u>18,500,000</u></u>	<u><u>19,907,536</u></u>	<u><u>20,773,866</u></u>
Special Fund Expenditure	<u>18,500,000</u>	<u>19,907,536</u>	<u>20,773,866</u>
Total Expenditure	<u><u>18,500,000</u></u>	<u><u>19,907,536</u></u>	<u><u>20,773,866</u></u>
Special Fund Expenditure			
SWF316 Strategic Energy Investment Fund - RGGI	500,000	0	0
SWF321 Video Lottery Terminal Proceeds	<u>18,000,000</u>	<u>19,907,536</u>	<u>20,773,866</u>
Total	<u><u>18,500,000</u></u>	<u><u>19,907,536</u></u>	<u><u>20,773,866</u></u>

Department of Commerce

T00F00.18 Military Personnel and Service-Disabled Veteran Loan Program - Division of Business and Industry Sector Development

Program Description

This program is administered in consultation with the Maryland Department of Veterans Affairs. It administers the Military Personnel and Service-Disabled Veteran No-Interest Loan Program to offer loans to service-disabled veterans and specified businesses owned by or employing military reservists or National Guard personnel called to active duty.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
14 Land and Structures	250,000	300,000	300,000
Total Operating Expenses	<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
Total Expenditure	<u><u>250,000</u></u>	<u><u>300,000</u></u>	<u><u>300,000</u></u>
Special Fund Expenditure	<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
Total Expenditure	<u><u>250,000</u></u>	<u><u>300,000</u></u>	<u><u>300,000</u></u>
Special Fund Expenditure			
T00333 Military Personnel and Veteran-owned Small Business No-Interest Loan Program	<u>250,000</u>	<u>300,000</u>	<u>300,000</u>

Department of Commerce

T00F00.19 Innovation Investment Incentive Tax Credit Program - Division of Business and Industry Sector Development

Program Description

The Innovation Investment Incentive Tax Credit is intended to foster the growth of Maryland's technology sectors by incentivizing investment in early-stage companies with the goal of increasing the number of companies developing innovative technologies in Maryland, increasing overall investments in current and emerging technology sectors, and increasing the number of individual investors actively investing in Maryland's technology companies.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	<u>1,668,650</u>	<u>2,000,000</u>	<u>0</u>
Total Operating Expenses	<u>1,668,650</u>	<u>2,000,000</u>	<u>0</u>
Total Expenditure	<u><u>1,668,650</u></u>	<u><u>2,000,000</u></u>	<u><u>0</u></u>
Special Fund Expenditure	<u>1,668,650</u>	<u>2,000,000</u>	<u>0</u>
Total Expenditure	<u><u>1,668,650</u></u>	<u><u>2,000,000</u></u>	<u><u>0</u></u>
Special Fund Expenditure			
T00336 Innovation Investment Tax Credit Reserve Fund	<u>1,668,650</u>	<u>2,000,000</u>	<u>0</u>

Department of Commerce

T00F00.20 Maryland E-Nnovation Initiative - Division of Business and Industry Sector Development

Program Description

This is a special, non-lapsing fund that provides matching funds to nonprofit institutions of higher education for the creation of research endowments. Funds must be spent to advance basic and applied research in scientific and technical fields of study. The program is funded through a portion of the State admissions and amusement tax.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	8,500,000	0	0
14 Land and Structures	0	8,500,000	8,500,000
Total Operating Expenses	<u>8,500,000</u>	<u>8,500,000</u>	<u>8,500,000</u>
Total Expenditure	<u><u>8,500,000</u></u>	<u><u>8,500,000</u></u>	<u><u>8,500,000</u></u>
Special Fund Expenditure	<u>8,500,000</u>	<u>8,500,000</u>	<u>8,500,000</u>
Total Expenditure	<u><u>8,500,000</u></u>	<u><u>8,500,000</u></u>	<u><u>8,500,000</u></u>
Special Fund Expenditure			
T00322 Maryland E-Nnovation Initiative	<u>8,500,000</u>	<u>8,500,000</u>	<u>8,500,000</u>

Department of Commerce

T00F00.21 Maryland Economic Adjustment Fund - Division of Business and Industry Sector Development

Program Description

This program provides funds for projects to address economic adjustment problems resulting from closure or downsizing of defense facilities.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
14 Land and Structures	50,000	700,000	700,000
Total Operating Expenses	50,000	700,000	700,000
Total Expenditure	50,000	700,000	700,000
Special Fund Expenditure	50,000	100,000	100,000
American Rescue Plan Act of 21 Expenditure	0	600,000	600,000
Total Expenditure	50,000	700,000	700,000
Special Fund Expenditure			
T00312 Maryland Economic Adjustment Fund (MEAF)	50,000	100,000	100,000
American Rescue Plan Act of 21 Expenditure			
21.027SB State Small Business Credit Initiative	0	600,000	600,000

Department of Commerce

T00F00.23 Maryland Economic Development Assistance Authority and Fund (MEDAAF) - Division of Business and Industry Sector Development

Program Description

The Maryland Economic Development Assistance Authority and Fund (MEDAAF) was designed to be a non-lapsing revolving loan fund to provide below market, fixed rate financing to businesses locating or expanding in priority funding areas of the State. The MEDAAF program is administered under five capabilities that address economic development opportunities for the business community and for local political jurisdictions.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	0	500,000	500,000
14 Land and Structures	<u>6,787,927</u>	<u>17,000,000</u>	<u>17,000,000</u>
Total Operating Expenses	<u>6,787,927</u>	<u>17,500,000</u>	<u>17,500,000</u>
Total Expenditure	<u><u>6,787,927</u></u>	<u><u>17,500,000</u></u>	<u><u>17,500,000</u></u>
Special Fund Expenditure	<u>6,787,927</u>	<u>17,500,000</u>	<u>17,500,000</u>
Total Expenditure	<u><u>6,787,927</u></u>	<u><u>17,500,000</u></u>	<u><u>17,500,000</u></u>
Special Fund Expenditure			
T00324 Maryland Economic Development Assistance Authority and Fund	<u>6,787,927</u>	<u>17,500,000</u>	<u>17,500,000</u>

Department of Commerce

T00F00.24 More Jobs For Marylanders Tax Credit Reserve Fund - Division of Business and Industry Sector Development

Program Description

This is a special, nonlapsing fund established under the More Jobs for Marylanders Act. This fund provides tax credits to manufacturing businesses to create jobs in qualified areas of the State. Qualified manufacturers may claim these tax credits against all taxable income resulting from the qualified project for ten tax years.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	33,971,753	37,500,000	47,800,000
Total Operating Expenses	33,971,753	37,500,000	47,800,000
Total Expenditure	33,971,753	37,500,000	47,800,000
Net General Fund Expenditure	33,971,753	37,500,000	31,135,117
Special Fund Expenditure	0	0	16,664,883
Total Expenditure	33,971,753	37,500,000	47,800,000

Special Fund Expenditure

T00341 More Jobs for Marylanders Tax Credit Reserve Fund	0	0	16,664,883
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Department of Commerce

T00F00.23 Maryland Economic Development Assistance Authority and Fund (MEDAAF)

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Beginning Balance	32,744,852	25,923,657	25,748,465	18,638,903
Revenue				
Loan Repayments	55,123	2,414,462	1,230,173	1,843,929
Loan Recoveries and Grant Repayments	1,045,314	2,852,228	1,251,666	1,690,564
Interest Income	45,348	39,804	38,167	38,356
Investment Income	2,231,064	3,209,474	-	-
Other Income	4,025	240,341	126,700	136,257
Brownfields Local Property Tax Contributions	395,455	5,976,742	5,100,889	4,422,558
Investment Liquidation	-	55,000	338,671	185,835
Canceled Encumbrances/Recissions	9,989,180	6,580,769	6,377,138	7,160,636
Total Revenue	13,765,509	21,368,820	14,463,404	15,478,136
Total Funds Available	46,510,361	47,292,476	40,211,869	34,117,039
Expenditures/Encumbrances				
Encumbrances/Approval Activity	16,484,868	17,500,000	17,500,000	17,500,000
Operating Expenses	615,556	645,031	618,525	625,883
Indirect Expenses	3,486,280	3,398,980	3,454,441	3,444,171
Total Expenditures/Encumbrances	20,586,704	21,544,011	21,572,966	21,570,054
Ending Balance of Uncommitted Funds	25,923,657	25,748,465	18,638,903	12,546,985

Numbers may not add due to rounding

Department of Commerce

T00F00.27 Business Telework Assistance Grant Program - Division of Business and Industry Sector Development

Program Description

The purpose of the Business Telework Assistance Grant Program is to assist and support businesses in implementing telework policies for their employees. A grant awarded through the program may be used to purchase hardware, software, and other technical equipment or technical services necessary for a business to implement a telework policy. To qualify for a grant, a business must develop a policy that conforms to the best practices established by OTA. In awarding a grant, Commerce must prioritize small businesses and consider the number of employees in the business and the assistance needed for the business to implement a telework policy. Commerce must adopt regulations to implement the program.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	1,000,000	0	0
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>

Department of Commerce

T00F00.30 Regional Institution Strategic Enterprise Zone Program - Division of Business and Industry Sector Development

Program Description

The Regional Institution Strategic Enterprise (RISE) Zone Program is a rental assistance grant program. A qualified institution, county, municipality, or economic development agency of a local government may establish a program to provide rental assistance to a business that (1) moves into or locates in a RISE zone on or after the date of the zone designation; (2) has nexus with the qualified institution; and (3) has been in active business for a maximum of seven years. A business may receive funds under a program for a maximum of three years. Subject to available funding, Commerce will provide three times the amount of funding provided by the RISE zone entity rental assistance program.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	750,000	562,500	750,000
Total Operating Expenses	750,000	562,500	750,000
Total Expenditure	750,000	562,500	750,000
Net General Fund Expenditure	750,000	562,500	750,000
Total Expenditure	750,000	562,500	750,000

Department of Commerce

T00F00.31 Child Care Capital Support Revolving Loan Fund – Capital Appropriation - Division of Business and Industry Sector Development

Program Description

With support from the Maryland State Department of Education, the purpose of the fund is to provide no-interest loans for capital expenses to child care providers who participate in the Child Care Scholarship Program. Loan applications are prioritized for child care providers located in underserved communities or areas lacking child care slots. Loans must be repaid within five years and can be used to cover capital expenses such as acquisition, expansion, renovations, and new construction.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
14 Land and Structures	14,540,064	7,800,000	7,800,000
Total Operating Expenses	<u>14,540,064</u>	<u>7,800,000</u>	<u>7,800,000</u>
Total Expenditure	<u><u>14,540,064</u></u>	<u><u>7,800,000</u></u>	<u><u>7,800,000</u></u>
Net General Fund Expenditure	14,540,064	0	0
Special Fund Expenditure	<u>0</u>	<u>7,800,000</u>	<u>7,800,000</u>
Total Expenditure	<u><u>14,540,064</u></u>	<u><u>7,800,000</u></u>	<u><u>7,800,000</u></u>
Special Fund Expenditure			
T00340 Child Care Capital Loan Fund	<u>0</u>	<u>7,800,000</u>	<u>7,800,000</u>

Department of Commerce

T00F00.32 Western Maryland Economic Future Investment Program - Capital Appropriation - Division of Business and Industry Sector Development

Program Description

Chapter 62 of 2022 establishes the Western Maryland Economic Future Investment Program. The purpose of the fund is to provide grants and loans for capital infrastructure projects and business development projects that improve economic conditions in the region.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
14 Land and Structures	10,000,000	10,000,000	10,000,000
Total Operating Expenses	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
Total Expenditure	<u><u>10,000,000</u></u>	<u><u>10,000,000</u></u>	<u><u>10,000,000</u></u>
Net General Fund Expenditure	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
Total Expenditure	<u><u>10,000,000</u></u>	<u><u>10,000,000</u></u>	<u><u>10,000,000</u></u>

Department of Commerce

T00F00.33 Maryland New Start Microloan Program - Division of Business and Industry Sector Development

Program Description

Chapter 485 of 2022 establishes the Maryland New Start Microloan Program to award collateral-free loans to formerly or currently imprisoned individuals, in consultation with the Governor's Office of Small, Minority, and Women Business Affairs.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	300,000	300,000	300,000
Total Operating Expenses	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Total Expenditure	<u><u>300,000</u></u>	<u><u>300,000</u></u>	<u><u>300,000</u></u>
Net General Fund Expenditure	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Total Expenditure	<u><u>300,000</u></u>	<u><u>300,000</u></u>	<u><u>300,000</u></u>

Department of Commerce

T00F00.34 Port of Baltimore Emergency Business Assistance Program - Division of Business and Industry Sector Development

Program Description

The Port of Baltimore Business Assistance Program shall provide grants or loans to eligible businesses, as defined in the PORT Act, who have demonstrated economic and financial injury resulting from the disruption to the operations to the Port of Baltimore through reduction in business revenue and activity and increased costs to business operations. The Business Assistance Program shall terminate no later than one year following the rescission of the State of Emergency declared through Executive Order 01.01.2024.09, or any subsequent amendment, extension, revision or modification to Executive Order 01.01.2024.09 or when all available funds are exhausted, whichever is sooner.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	9,532,652	0	0
Total Operating Expenses	9,532,652	0	0
Total Expenditure	9,532,652	0	0
Special Fund Expenditure	9,532,652	0	0
Total Expenditure	9,532,652	0	0
Special Fund Expenditure			
T00324 Maryland Economic Development Assistance Authority and Fund	9,532,652	0	0

Department of Commerce

Summary of Division of Marketing, Tourism, and the Arts

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	52.00	64.00	67.00
Number of Contractual Positions	30.10	18.10	15.10
Salaries, Wages and Fringe Benefits	6,478,891	7,350,213	8,074,249
Technical and Special Fees	1,285,968	992,380	768,530
Operating Expenses	58,627,174	50,882,511	49,694,616
Net General Fund Expenditure	54,296,414	53,403,313	52,681,040
Special Fund Expenditure	4,938,229	4,844,193	4,863,892
Federal Fund Expenditure	940,964	977,598	992,463
American Rescue Plan Act of 21 Expenditure	6,216,426	0	0
Total Expenditure	66,392,033	59,225,104	58,537,395

Department of Commerce

T00G00.01 Office of the Assistant Secretary - Division of Marketing, Tourism, and the Arts

Program Description

This program works to strengthen Maryland's outstanding quality of life and encourage economic development by investing in and promoting Maryland's unique historic, cultural, and natural assets.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	199,054	348,180	349,837
03 Communications	550	0	0
04 Travel	497	1,524	1,524
07 Motor Vehicle Operation and Maintenance	1,143	1,000	1,000
08 Contractual Services	0	30,500	30,500
09 Supplies and Materials	0	850	850
13 Fixed Charges	0	1,000	1,000
Total Operating Expenses	<u>2,190</u>	<u>34,874</u>	<u>34,874</u>
Total Expenditure	<u>201,244</u>	<u>383,054</u>	<u>384,711</u>
Net General Fund Expenditure	<u>201,244</u>	<u>383,054</u>	<u>384,711</u>
Total Expenditure	<u>201,244</u>	<u>383,054</u>	<u>384,711</u>

Department of Commerce

T00G00.02 Office of Tourism Development - Division of Marketing, Tourism, and the Arts

Program Description

The Maryland Office of Tourism Development (MOTD) serves as the State's official travel marketing agency, promoting Maryland attractions, accommodations, and services. Operations include advertising and communications; generating consumer interest in Maryland as a regional, national, and international travel destination; technical assistance, ensuring the marketability and consumer readiness of Maryland tourism products; outreach; and one-on-one marketing to third party distribution channels (e.g. tour operators) via domestic and international tradeshows and sales missions.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	24.00	28.00	28.00
Number of Contractual Positions	24.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits	3,050,211	3,203,371	3,411,179
02 Technical and Special Fees	837,908	721,650	698,949
03 Communications	79,516	41,226	41,226
04 Travel	93,013	109,533	109,533
06 Fuel and Utilities	17,453	13,330	13,330
07 Motor Vehicle Operation and Maintenance	10,836	29,350	29,350
08 Contractual Services	1,646,357	228,329	228,329
09 Supplies and Materials	25,362	33,444	33,444
10 Equipment - Replacement	3,422	0	0
11 Equipment - Additional	92	0	0
12 Grants, Subsidies, and Contributions	6,850,381	2,362,000	2,362,000
13 Fixed Charges	37,363	44,413	44,298
Total Operating Expenses	8,763,795	2,861,625	2,861,510
Total Expenditure	12,651,914	6,786,646	6,971,638
Net General Fund Expenditure	6,435,488	6,786,646	6,971,638
American Rescue Plan Act of 21 Expenditure	6,216,426	0	0
Total Expenditure	12,651,914	6,786,646	6,971,638
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	6,216,426	0	0

Department of Commerce

T00G00.03 Maryland Tourism Development Board - Division of Marketing, Tourism, and the Arts

Program Description

The Board was created to advise and implement State tourism marketing and development programs in order to stimulate and promote travel and tourism in Maryland.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
03 Communications	30,707	115,100	115,100
04 Travel	1,901	0	0
07 Motor Vehicle Operation and Maintenance	0	1,500	1,500
08 Contractual Services	9,146,661	6,527,000	6,527,000
12 Grants, Subsidies, and Contributions	5,979,220	8,850,000	8,850,000
Total Operating Expenses	<u>15,158,489</u>	<u>15,493,600</u>	<u>15,493,600</u>
Total Expenditure	<u><u>15,158,489</u></u>	<u><u>15,493,600</u></u>	<u><u>15,493,600</u></u>
Net General Fund Expenditure	13,376,599	13,366,600	13,366,600
Special Fund Expenditure	1,708,896	2,000,000	2,000,000
Federal Fund Expenditure	72,994	127,000	127,000
Total Expenditure	<u><u>15,158,489</u></u>	<u><u>15,493,600</u></u>	<u><u>15,493,600</u></u>
Special Fund Expenditure			
T00319 Tourism Board Revolving Fund	108,896	400,000	400,000
T00338 Maryland Alcohol Manufacturing Promotion Fund	1,600,000	1,600,000	1,600,000
Total	<u>1,708,896</u>	<u>2,000,000</u>	<u>2,000,000</u>
Federal Fund Expenditure			
15.930 Chesapeake Bay Gateways Network	<u>72,994</u>	<u>127,000</u>	<u>127,000</u>

Department of Commerce

T00G00.04 Office of Marketing and Communications - Division of Marketing, Tourism, and the Arts

Program Description

This office serves as a comprehensive "one stop shop" to develop, coordinate, implement, and evaluate proactive and integrated marketing activities for the Department. A centralized marketing resource, the division operates a full service creative and production shop. A Media Relations and Public Affairs program serves to effectively communicate the Department's message and secure broadcast and print media coverage on Maryland's competitive business advantages. Due to agency reorganization, funding was transferred to this office from T00A00.06 beginning in fiscal year 2021.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	14.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	2,010,589	1,872,434	1,946,048
02 Technical and Special Fees	1,223	0	0
03 Communications	11,982	16,140	16,140
04 Travel	20,108	25,475	25,475
07 Motor Vehicle Operation and Maintenance	7,201	6,300	6,300
08 Contractual Services	51,464	158,785	158,785
09 Supplies and Materials	56,543	22,200	22,200
10 Equipment - Replacement	11,047	0	0
12 Grants, Subsidies, and Contributions	333,500	250,000	250,000
13 Fixed Charges	37,944	9,250	9,250
Total Operating Expenses	529,789	488,150	488,150
Total Expenditure	2,541,601	2,360,584	2,434,198
Net General Fund Expenditure	2,271,414	2,116,391	2,170,306
Special Fund Expenditure	270,187	244,193	263,892
Total Expenditure	2,541,601	2,360,584	2,434,198
Special Fund Expenditure			
T00304 Maryland Industrial Development Financing Authority (MIDFA)	115,953	110,647	125,336
T00305 Maryland Small Business Development Financing Authority (MSBDFA)	44,275	17,920	18,592
T00310 Economic Development Opportunity Program	9,741	10,243	10,628
T00324 Maryland Economic Development Assistance Authority and Fund	100,218	105,383	109,336
Total	270,187	244,193	263,892

Department of Commerce

T00G00.05 Maryland State Arts Council - Division of Marketing, Tourism, and the Arts

Program Description

The Maryland State Arts Council (MSAC) supports the visual, literary, and performing arts by providing grants, technical assistance, and other support services to arts organizations and presenters, county arts councils, schools, Arts & Entertainment Districts, and individual artists. MSAC also manages the Maryland Public Art Initiative, Maryland Traditions, and other programs that advance the arts across the State.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	12.00	20.00	23.00
	Number of Contractual Positions	6.10	3.10	0.10
01	Salaries, Wages and Fringe Benefits	1,219,037	1,926,228	2,367,185
02	Technical and Special Fees	446,837	270,730	69,581
03	Communications	11,580	15,500	15,500
04	Travel	43,594	64,500	64,500
06	Fuel and Utilities	0	4,768	4,768
07	Motor Vehicle Operation and Maintenance	866	500	500
08	Contractual Services	938,600	1,242,324	1,242,324
09	Supplies and Materials	5,871	21,450	21,450
10	Equipment - Replacement	0	10,000	10,000
12	Grants, Subsidies, and Contributions	29,680,807	27,751,420	27,263,640
13	Fixed Charges	186,593	193,800	193,800
	Total Operating Expenses	30,867,911	29,304,262	28,816,482
	Total Expenditure	32,533,785	31,501,220	31,253,248
	Net General Fund Expenditure	30,247,669	29,350,622	29,087,785
	Special Fund Expenditure	1,418,146	1,300,000	1,300,000
	Federal Fund Expenditure	867,970	850,598	865,463
	Total Expenditure	32,533,785	31,501,220	31,253,248
Special Fund Expenditure				
T00313	Maryland State Arts Council Fund	418,146	300,000	300,000
T00335	Admissions and Amusement Tax	1,000,000	1,000,000	1,000,000
	Total	1,418,146	1,300,000	1,300,000
Federal Fund Expenditure				
45.025	Promotion of the Arts-Partnership Agreements	867,970	850,598	865,463

Department of Commerce

T00G00.08 Preservation of Cultural Arts Program - Division of Marketing, Tourism, and the Arts

Program Description

This program provides emergency grants to eligible cultural arts organizations, including museums or similar entities to prevent the closure or termination of a cultural arts organization.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	1,705,000	1,300,000	1,300,000
Total Operating Expenses	<u>1,705,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
Total Expenditure	<u><u>1,705,000</u></u>	<u><u>1,300,000</u></u>	<u><u>1,300,000</u></u>
Net General Fund Expenditure	164,000	0	0
Special Fund Expenditure	<u>1,541,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
Total Expenditure	<u><u>1,705,000</u></u>	<u><u>1,300,000</u></u>	<u><u>1,300,000</u></u>
Special Fund Expenditure			
T00328 Preservation of Cultural Arts	<u>1,541,000</u>	<u>1,300,000</u>	<u>1,300,000</u>

Department of Commerce

T00G00.09 Baltimore Symphony Orchestra (BSO) - Division of Marketing, Tourism, and the Arts

Program Description

Provides an annual grant to the Baltimore Symphony Orchestra in fiscal years 2022 through 2026.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	1,600,000	1,400,000	700,000
Total Operating Expenses	1,600,000	1,400,000	700,000
Total Expenditure	<u>1,600,000</u>	<u>1,400,000</u>	<u>700,000</u>
Net General Fund Expenditure	1,600,000	1,400,000	700,000
Total Expenditure	<u>1,600,000</u>	<u>1,400,000</u>	<u>700,000</u>

Maryland Technology Development Corporation

Summary of Maryland Technology Development Corporation

	2024 Actual	2025 Appropriation	2026 Allowance
Operating Expenses	54,715,816	58,171,649	53,155,649
Net General Fund Expenditure	54,715,816	52,610,816	47,594,816
American Rescue Plan Act of 21 Expenditure	0	4,645,833	4,645,833
Reimbursable Fund Expenditure	0	915,000	915,000
Total Expenditure	<u>54,715,816</u>	<u>58,171,649</u>	<u>53,155,649</u>

Maryland Technology Development Corporation

T50T01.01 Technology Development, Transfer and Commercialization

Program Description

TEDCO administers the Maryland Technology Incubator Program, which promotes entrepreneurship and the creation of jobs in technology-related industries by establishing and operating effective incubators throughout the State that provide adequate programs and physical space designed and intended to increase or accelerate business success in the field of technology.

	FY 2024	FY 2025	FY 2026
	Actual	Estimated	Estimated
Grant Allocation			
Salaries and Wages	2,533,623	2,550,000	2,550,000
Contractual Services	437,124	400,000	400,000
Equipment	14,540	25,000	25,000
Life Science Investment Fund (LSIF)	800,000	800,000	800,000
Maryland Industrial Partnerships (MIPS)	300,000	300,000	300,000
Rural Business Innovation (RBI)	640,000	640,000	640,000
Pava La Pere Innovation Acceleration Grant	-	500,000	500,000
SBIR and STTR Incentives	-	1,330,000	1,330,000
SBIR and STTR Technical Assistance	-	500,000	500,000
Upsurge-UpRise	-	840,000	840,000
Baltimore Tech Hub Consortium	-	1,000,000	1,000,000
Cyber MD Program	690,000	440,000	99,000
Human-Relevant Research Fund	-	915,000	915,000
Other Operating Costs	150,529	160,816	160,816
Total	<u>5,565,816</u>	<u>10,400,816</u>	<u>10,059,816</u>

Appropriation Statement

	2024	2025	2026
	Actual	Appropriation	Allowance
12 Grants, Subsidies, and Contributions	<u>5,565,816</u>	<u>10,400,816</u>	<u>10,059,816</u>
Total Operating Expenses	<u>5,565,816</u>	<u>10,400,816</u>	<u>10,059,816</u>
Total Expenditure	<u>5,565,816</u>	<u>10,400,816</u>	<u>10,059,816</u>
Net General Fund Expenditure	5,565,816	9,485,816	9,144,816
Reimbursable Fund Expenditure	<u>0</u>	<u>915,000</u>	<u>915,000</u>
Total Expenditure	<u>5,565,816</u>	<u>10,400,816</u>	<u>10,059,816</u>

Reimbursable Fund Expenditure

M00F03 Prevention and Health Promotion Administration	<u>0</u>	<u>915,000</u>	<u>915,000</u>
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Maryland Technology Development Corporation

T50T01.03 Maryland Stem Cell Research Fund

Program Description

The Stem Cell Research Fund supports stem cell research and development at Maryland's research universities and private sector research corporations. The Maryland Stem Cell Commission has established an independent scientific peer review committee that reviews, evaluates, ranks, and rates research proposals for State-funded stem cell research based on procedures and guidelines established by the Commission and in a manner that gives due consideration to the scientific, medical, and ethical implications of the research.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	20,500,000	20,500,000	15,500,000
Total Operating Expenses	<u>20,500,000</u>	<u>20,500,000</u>	<u>15,500,000</u>
Total Expenditure	<u><u>20,500,000</u></u>	<u><u>20,500,000</u></u>	<u><u>15,500,000</u></u>
Net General Fund Expenditure	<u>20,500,000</u>	<u>20,500,000</u>	<u>15,500,000</u>
Total Expenditure	<u><u>20,500,000</u></u>	<u><u>20,500,000</u></u>	<u><u>15,500,000</u></u>

Maryland Technology Development Corporation

T50T01.04 Maryland Innovation Initiative

Program Description

The purpose of the Maryland Innovation Initiative is to promote the commercialization of research conducted in participating universities, encourage qualifying universities to partner on commercialization proposals, strategies, and funding sources, including with federal laboratories located in Maryland; and facilitate technology transfer from university labs to start-up companies.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	5,300,000	6,800,000	6,800,000
Total Operating Expenses	<u>5,300,000</u>	<u>6,800,000</u>	<u>6,800,000</u>
Total Expenditure	<u><u>5,300,000</u></u>	<u><u>6,800,000</u></u>	<u><u>6,800,000</u></u>
Net General Fund Expenditure	<u>5,300,000</u>	<u>6,800,000</u>	<u>6,800,000</u>
Total Expenditure	<u><u>5,300,000</u></u>	<u><u>6,800,000</u></u>	<u><u>6,800,000</u></u>

Maryland Technology Development Corporation

T50T01.05 Cybersecurity Investment Fund

Program Description

The purpose of the Cybersecurity Investment Fund is to provide seed/early-stage investments in emerging technology companies to encourage the development of new cybersecurity technologies and product development.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	900,000	900,000	900,000
Total Operating Expenses	900,000	900,000	900,000
Total Expenditure	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
Net General Fund Expenditure	900,000	900,000	900,000
Total Expenditure	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>

Maryland Technology Development Corporation

T50T01.07 Enterprise Investment Fund - Capital

Program Description

This program originally reflected disbursements from the Enterprise Investment Fund, also known as the Maryland Venture Fund (MVF). The MVF was developed to make equity investments in early-stage enterprises located in the State or willing to move to the State. MVF activities are provided through the InvestMaryland and Enterprise Investment Fund. Investments may be in the form of equity, convertible debt or limited partnership interests, and venture capital investments. While MVF funds were fully depleted in FY2020, current appropriations reflect deployment of federal State Small Business Credit Initiative (SSBCI) dollars through the American Rescue Plan Act (ARPA) which is expected to be deployed through FY 2030. The grant program provides support for small businesses recovering from the pandemic via funding for capital access support, including venture capital, loan participation, loan guarantee, collateral support, and capital access programs.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	0	4,645,833	4,645,833
Total Operating Expenses	<u>0</u>	<u>4,645,833</u>	<u>4,645,833</u>
Total Expenditure	<u><u>0</u></u>	<u><u>4,645,833</u></u>	<u><u>4,645,833</u></u>
American Rescue Plan Act of 21 Expenditure	<u>0</u>	<u>4,645,833</u>	<u>4,645,833</u>
Total Expenditure	<u><u>0</u></u>	<u><u>4,645,833</u></u>	<u><u>4,645,833</u></u>
American Rescue Plan Act of 21 Expenditure			
21.027SB State Small Business Credit Initiative	<u>0</u>	<u>4,645,833</u>	<u>4,645,833</u>

Maryland Technology Development Corporation

T50T01.08 Second Stage Business Incubator

Program Description

The Second Stage Business Incubator, also known as the Gap Investment Fund, makes disbursements to start-up technology-based companies that are in need of capital to grow their businesses in Maryland. The disbursements are matched by investments the company has received from other sources. The purpose of this Fund is to help bridge the gap between seed funding and venture capital investments. Companies use Gap Investment Funds to employ new staff to grow and become more firmly established in Maryland.

Appropriation Statement

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

Maryland Technology Development Corporation

T50T01.10 Minority Pre-Seed Investment Fund

Program Description

The purpose of the Minority Pre-Seed Investment Fund is to provide investments in emerging technology companies led by entrepreneurs who demonstrate a socially or economically disadvantaged background that hinders access to traditional forms of capital and executive networks at the pre-seed stage. The Fund also incorporates seasoned business mentors/advisors into the program curriculum to increase the likelihood of successful start-up companies.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	6,200,000	7,175,000	7,500,000
Total Operating Expenses	<u>6,200,000</u>	<u>7,175,000</u>	<u>7,500,000</u>
Total Expenditure	<u><u>6,200,000</u></u>	<u><u>7,175,000</u></u>	<u><u>7,500,000</u></u>
Net General Fund Expenditure	<u>6,200,000</u>	<u>7,175,000</u>	<u>7,500,000</u>
Total Expenditure	<u><u>6,200,000</u></u>	<u><u>7,175,000</u></u>	<u><u>7,500,000</u></u>

Maryland Technology Development Corporation

T50T01.11 Maryland Innovation Initiative University Pilot Program

Program Description

The purpose of the Maryland Innovation Initiative University Pilot Program is to expand opportunities for technology validation, entrepreneurial development, and industry engagement at eligible universities. The eligible universities are Bowie State University and Frostburg State University.

Appropriation Statement

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

Maryland Technology Development Corporation

T50T01.12 Inclusion Fund

Program Description

The Inclusion Fund makes capital and nonequity investments to technology-based companies that are owned or managed by economically-disadvantaged individuals at the seed stage of a company's lifecycle.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	750,000	750,000	750,000
Total Operating Expenses	750,000	750,000	750,000
Total Expenditure	750,000	750,000	750,000
Net General Fund Expenditure	750,000	750,000	750,000
Total Expenditure	750,000	750,000	750,000

Maryland Technology Development Corporation

T50T01.13 Maryland Makerspace Initiative Program

Program Description

CH 322 of 2022 establishes the Maryland Makerspace Initiative Program to encourage the establishment and expansion of makerspaces throughout the State.

Appropriation Statement

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

Maryland Technology Development Corporation

T50T01.14 Maryland Equity Investment Fund

Program Description

Chapter 391 of 2022 establishes the Maryland Equity Investment Fund to allow unappropriated general fund surplus to be invested in a “qualified business” – with a goal to increase private equity and venture capital in the State – and the interest earnings and investment returns realized to the benefit of participants of the several pension systems managed by the State Retirement and Pension System (SRPS).

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>10,000,000</u>	<u>0</u>	<u>0</u>
Net General Fund Expenditure	<u>10,000,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>10,000,000</u>	<u>0</u>	<u>0</u>

Maryland Technology Development Corporation

T50T01.15 Maryland Equitech Growth Fund

Program Description

The Maryland Equitech Growth Fund (the "Fund") will use multiple investment vehicles including direct investments, grants, and loans leveraged with private capital to promote a culture of innovation & entrepreneurship and to meet the goals of promoting equitable economic development in Maryland's advanced technology sectors. The Fund will be used to support: 1) minority entrepreneur participation in science, technology, engineering, and math (STEM) related startups; 2) expanded opportunities for minority students to access STEM-related experiential learning opportunities and career paths; 3) raising levels of minority-owned businesses and housing to create greater wealth in underserved communities; and 4) encourage minority participation in Maryland's in cyber, biohealth, and advanced and emerging technology industries.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	3,000,000	5,000,000	5,000,000
Total Operating Expenses	<u>3,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
Total Expenditure	<u><u>3,000,000</u></u>	<u><u>5,000,000</u></u>	<u><u>5,000,000</u></u>
Net General Fund Expenditure	<u>3,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
Total Expenditure	<u><u>3,000,000</u></u>	<u><u>5,000,000</u></u>	<u><u>5,000,000</u></u>



ENVIRONMENT

Department of the Environment

Office of the Secretary

Business Administration

Water and Science Administration

Land and Materials Administration

Air and Radiation Administration

Emergency and Support Services

Maryland Environmental Service

Department of the Environment

Summary of Department of the Environment

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	970.00	981.00	1,034.00
Number of Contractual Positions	70.18	80.50	29.50
Salaries, Wages and Fringe Benefits	110,810,010	116,728,776	143,418,652
Technical and Special Fees	3,738,009	4,330,596	1,400,997
Operating Expenses	492,244,465	493,933,420	481,280,521
Net General Fund Expenditure	70,211,350	54,883,554	55,660,778
Special Fund Expenditure	381,930,963	336,669,697	348,944,172
Federal Fund Expenditure	150,700,404	216,166,808	216,531,839
Reimbursable Fund Expenditure	3,949,767	7,272,733	4,963,381
Total Expenditure	<u>606,792,484</u>	<u>614,992,792</u>	<u>626,100,170</u>

Department of the Environment

Summary of Office of the Secretary

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	14.00	13.00	16.00
Number of Contractual Positions	3.25	2.00	0.00
Salaries, Wages and Fringe Benefits	2,112,534	2,122,879	2,564,332
Technical and Special Fees	181,197	146,912	0
Operating Expenses	400,053,447	384,335,165	372,602,236
Net General Fund Expenditure	18,114,746	2,202,338	1,964,330
Special Fund Expenditure	266,310,476	210,144,290	197,721,896
Federal Fund Expenditure	117,921,956	174,258,328	175,480,342
Total Expenditure	402,347,178	386,604,956	375,166,568

Department of the Environment

U00A01.01 Office of the Secretary - Office of the Secretary

Program Description

The Office of the Secretary provides direction and establishes State environmental policies to be implemented by the operating units. Functions in this program include internal MDE-SERV and MFR programs. Data is used to manage for improved effectiveness and efficiency; internal and external audits; policy and planning coordination; enforcement and compliance policy coordination; operations oversight; intergovernmental relations relating to regulations and legislation; environmental justice coordination; and equal opportunity in employment.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	14.00	13.00	16.00
Number of Contractual Positions	3.25	2.00	0.00
01 Salaries, Wages and Fringe Benefits	2,112,534	2,122,879	2,564,332
02 Technical and Special Fees	181,197	146,912	0
03 Communications	17,827	11,251	13,365
04 Travel	49,875	6,000	6,000
07 Motor Vehicle Operation and Maintenance	66,243	10,254	10,126
08 Contractual Services	485,931	361,288	509,337
09 Supplies and Materials	11,674	500	500
10 Equipment - Replacement	5,908	0	0
11 Equipment - Additional	6,756	0	0
13 Fixed Charges	73,233	77,712	81,908
Total Operating Expenses	717,447	467,005	621,236
Total Expenditure	3,011,178	2,736,796	3,185,568
Net General Fund Expenditure	1,348,746	1,202,338	1,339,330
Special Fund Expenditure	568,476	524,240	1,010,896
Federal Fund Expenditure	1,093,956	1,010,218	835,342
Total Expenditure	3,011,178	2,736,796	3,185,568
Special Fund Expenditure			
U00311 Special Indirect Cost Recoveries	568,476	524,240	1,010,896
Federal Fund Expenditure			
AA.U00 Federal Indirect Cost Recoveries	1,093,956	1,010,218	835,342

Department of the Environment

U00A01.03 Capital Appropriation - Water Quality Revolving Loan Fund - Office of the Secretary

Program Description

This program provides funds for low interest loans to Maryland's local jurisdictions and private entities for capital projects that improve water quality. These projects include upgrades and expansions to wastewater treatment plants, interceptors and collectors, pump stations, capping of old landfills, and creation of storm water management facilities. State funds are required to provide the 20% match to the federal funds.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
14 Land and Structures	229,367,000	188,952,543	188,310,000
Total Operating Expenses	<u>229,367,000</u>	<u>188,952,543</u>	<u>188,310,000</u>
Total Expenditure	<u><u>229,367,000</u></u>	<u><u>188,952,543</u></u>	<u><u>188,310,000</u></u>
Net General Fund Expenditure	9,902,000	0	0
Special Fund Expenditure	148,434,000	109,125,543	110,713,000
Federal Fund Expenditure	<u>71,031,000</u>	<u>79,827,000</u>	<u>77,597,000</u>
Total Expenditure	<u><u>229,367,000</u></u>	<u><u>188,952,543</u></u>	<u><u>188,310,000</u></u>
Special Fund Expenditure			
U00335 Water Quality Financing Administration Capital Projects	<u>148,434,000</u>	<u>109,125,543</u>	<u>110,713,000</u>
Federal Fund Expenditure			
66.458 Capitalization Grants for Clean Water State Revolving Funds	<u>71,031,000</u>	<u>79,827,000</u>	<u>77,597,000</u>

Department of the Environment

U00A01.04 Capital Appropriation - Hazardous Substance Clean-Up Program - Office of the Secretary

Program Description

This program provides funding for State participation in the Federal Comprehensive Response, Compensation and Liability Act Program (Superfund). In addition the State funds are utilized to clean up other uncontrolled waste sites within the State which do not qualify for federal funding, but which pose a substantial threat to public health and the environment where there is no viable financially responsible party.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	<u>1,000,000</u>	<u>1,000,000</u>	<u>625,000</u>
Total Operating Expenses	<u>1,000,000</u>	<u>1,000,000</u>	<u>625,000</u>
Total Expenditure	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>	<u><u>625,000</u></u>
Net General Fund Expenditure	<u>1,000,000</u>	<u>1,000,000</u>	<u>625,000</u>
Total Expenditure	<u><u>1,000,000</u></u>	<u><u>1,000,000</u></u>	<u><u>625,000</u></u>

Department of the Environment

U00A01.05 Capital Appropriation - Drinking Water Revolving Loan Fund - Office of the Secretary

Program Description

This program provides funds for low-interest loans to local jurisdictions and private entities throughout the State for drinking water capital projects. State funds are required to provide the 20% match to the federal funds.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
14 Land and Structures	76,756,000	118,915,617	118,046,000
Total Operating Expenses	<u>76,756,000</u>	<u>118,915,617</u>	<u>118,046,000</u>
Total Expenditure	<u><u>76,756,000</u></u>	<u><u>118,915,617</u></u>	<u><u>118,046,000</u></u>
Net General Fund Expenditure	5,864,000	0	0
Special Fund Expenditure	25,095,000	25,494,507	20,998,000
Federal Fund Expenditure	<u>45,797,000</u>	<u>93,421,110</u>	<u>97,048,000</u>
Total Expenditure	<u><u>76,756,000</u></u>	<u><u>118,915,617</u></u>	<u><u>118,046,000</u></u>
Special Fund Expenditure			
U00390 Drinking Water State Revolving Fund	<u>25,095,000</u>	<u>25,494,507</u>	<u>20,998,000</u>
Federal Fund Expenditure			
66.468 Capitalization Grants for Drinking Water State Revolving Fund	<u>45,797,000</u>	<u>93,421,110</u>	<u>97,048,000</u>

Department of the Environment

U00A01.11 Capital Appropriation - Bay Restoration Fund-Wastewater - Office of the Secretary

Program Description

This program provides grant funds for enhanced nutrient removal (ENR) upgrades to existing wastewater facilities and for sewer infrastructure rehabilitation. The Bay Restoration Fund (BRF) program is one of several MDE programs that provide funds for priority projects to address sewerage system upgrades and nutrient reduction.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	66,213,000	60,000,000	50,000,000
Total Operating Expenses	<u>66,213,000</u>	<u>60,000,000</u>	<u>50,000,000</u>
Total Expenditure	<u><u>66,213,000</u></u>	<u><u>60,000,000</u></u>	<u><u>50,000,000</u></u>
Special Fund Expenditure	<u>66,213,000</u>	<u>60,000,000</u>	<u>50,000,000</u>
Total Expenditure	<u><u>66,213,000</u></u>	<u><u>60,000,000</u></u>	<u><u>50,000,000</u></u>

Special Fund Expenditure

SWF309 Chesapeake Bay Restoration Fund	<u>66,213,000</u>	<u>60,000,000</u>	<u>50,000,000</u>
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Department of the Environment

U00A01.12 Capital Appropriation - Bay Restoration Fund-Septic Systems - Office of the Secretary

Program Description

This program provides grants funds for septic system upgrades. The Bay Restoration Fund (BRF) program is one of several MDE funding programs that provide funds for priority projects to address nutrient reduction.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	15,000,000	15,000,000	15,000,000
Total Operating Expenses	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Total Expenditure	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>
Special Fund Expenditure	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
Total Expenditure	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>	<u><u>15,000,000</u></u>
Special Fund Expenditure			
SWF309 Chesapeake Bay Restoration Fund	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>

Department of the Environment

U00A01.16 Capital Appropriation - Conowingo Watershed Implementation Plan - Office of the Secretary

Program Description

This program provides PAYGO funding for the Conowingo Watershed Implementation Plan.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	11,000,000	0	0
Total Operating Expenses	11,000,000	0	0
Total Expenditure	11,000,000	0	0
Special Fund Expenditure	11,000,000	0	0
Total Expenditure	11,000,000	0	0
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	11,000,000	0	0

Department of the Environment

U00A02.02 Business Administration - Business Administration

Program Description

This program provides general administrative and fiscal services to the Department, including general accounting and reporting, payroll and salary cost allocation, grant and loan financial reporting, personnel and staff development, procurement, facilities management, and health and safety.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	44.00	45.00	126.00
Number of Contractual Positions	3.32	1.00	0.00
01 Salaries, Wages and Fringe Benefits	4,630,680	4,952,655	15,008,065
02 Technical and Special Fees	193,093	36,870	0
03 Communications	9,948	8,047	8,047
04 Travel	255	0	0
06 Fuel and Utilities	237,668	289,663	289,663
07 Motor Vehicle Operation and Maintenance	6,146	0	0
08 Contractual Services	520,502	325,648	423,587
09 Supplies and Materials	47,598	10,464	10,464
10 Equipment - Replacement	180	0	0
11 Equipment - Additional	3,461	0	0
13 Fixed Charges	6,086,915	6,219,013	6,224,221
Total Operating Expenses	6,912,673	6,852,835	6,955,982
Total Expenditure	<u>11,736,446</u>	<u>11,842,360</u>	<u>21,964,047</u>
Net General Fund Expenditure	6,247,713	6,512,601	11,976,156
Special Fund Expenditure	3,347,857	3,515,353	7,927,330
Federal Fund Expenditure	1,844,112	1,518,310	1,443,898
Reimbursable Fund Expenditure	296,764	296,096	616,663
Total Expenditure	<u>11,736,446</u>	<u>11,842,360</u>	<u>21,964,047</u>
Special Fund Expenditure			
U00301 Maryland Clean Air Fund	0	0	633,289
U00311 Special Indirect Cost Recoveries	3,347,857	3,515,353	6,672,813
U00361 Wetlands and Waterways Program Fund	0	0	621,228
Total	<u>3,347,857</u>	<u>3,515,353</u>	<u>7,927,330</u>
Federal Fund Expenditure			
66.605 Performance Partnership Grants	0	0	498,873
AA.U00 Federal Indirect Cost Recoveries	1,844,112	1,518,310	945,025
Total	<u>1,844,112</u>	<u>1,518,310</u>	<u>1,443,898</u>
Reimbursable Fund Expenditure			
D13A13 Maryland Energy Administration	296,764	296,096	307,021
J00E00 Motor Vehicle Administration	0	0	309,642
Total	<u>296,764</u>	<u>296,096</u>	<u>616,663</u>

Department of the Environment

U00A04.01 Water and Science Administration - Water and Science Administration

Program Description

The Water and Science Administration (WSA) provides an integrated approach to the State's water programs. The administration staffs the Governor's Chesapeake Bay Cabinet and coordinates State activities under the Chesapeake Bay Total Maximum Daily Load (TMDL) and Chesapeake Bay Watershed Implementation Plan. As the implementing agency for the federal Clean Water Act and Safe Drinking Water Act, the administration sets water quality standards and identifies surface water impairments and high quality waters. WSA ensures that the drinking water systems in Maryland provide safe and adequate supplies of potable water. The administration regulates the following: water supply systems and wastewater treatment facilities and industries; tidal, nontidal and waterway construction activities, including dredge and fill operations; and municipal stormwater systems. The administration oversees local stormwater management programs and reviews and approves sediment/erosion control and stormwater plans for State and federal capital projects. WSA implements the Clean Water Act 401 Water Quality Certification Program, and performs consistency reviews under the Coastal Zone Management Act. The administration coordinates the National Flood Insurance Program and floodplain mapping functions in coordination with the Federal Emergency Management Agency. WSA administers the US FDA shellfish-growing water certifications, including support of Maryland's emerging aquaculture industry; performs algal bloom and fish-kill investigations; administers the Federal BEACH Act program; and issues fish consumption health guidelines. The WSA administers the Well Drillers, Waterworks and Waste Systems Operators, and the Marine Contractors Licensing Boards.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	386.50	388.50	402.50
Number of Contractual Positions	23.70	24.50	10.50
01 Salaries, Wages and Fringe Benefits	42,432,532	44,866,551	46,969,813
02 Technical and Special Fees	1,325,671	1,392,165	555,053
03 Communications	321,508	204,210	204,210
04 Travel	203,575	28,981	28,981
06 Fuel and Utilities	21,912	16,921	16,921
07 Motor Vehicle Operation and Maintenance	1,325,173	310,195	309,764
08 Contractual Services	3,602,992	6,314,421	5,343,248
09 Supplies and Materials	312,102	115,742	490,742
10 Equipment - Replacement	58,246	56,178	56,178
11 Equipment - Additional	118,715	260,900	283,979
12 Grants, Subsidies, and Contributions	4,630,544	5,398,243	5,648,243
13 Fixed Charges	335,167	257,529	259,883
Total Operating Expenses	10,929,934	12,963,320	12,642,149
Total Expenditure	54,688,137	59,222,036	60,167,015
Net General Fund Expenditure	24,307,728	24,274,089	21,931,777
Special Fund Expenditure	12,915,014	14,999,752	18,220,075
Federal Fund Expenditure	16,503,864	18,163,898	19,017,169
Reimbursable Fund Expenditure	961,531	1,784,297	997,994
Total Expenditure	54,688,137	59,222,036	60,167,015
Special Fund Expenditure			
SWF309 Chesapeake Bay Restoration Fund	1,972,615	2,095,058	2,140,843
U00302 Maryland Clean Water Fund	2,001,738	4,592,545	3,896,892
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	553,378	587,669	600,501
U00313 Water Quality Financing Administrative Fees	4,365,859	3,994,655	6,183,800
U00328 Non-Tidal Wetlands Compensation Fund	594,021	630,898	644,695

Department of the Environment

U00A04.01 Water and Science Administration - Water and Science Administration

U00361	Wetlands and Waterways Program Fund	3,427,403	3,098,927	4,753,344
	Total	<u>12,915,014</u>	<u>14,999,752</u>	<u>18,220,075</u>
Federal Fund Expenditure				
66.454	Water Quality Management Planning	330,394	349,042	354,385
66.460	Nonpoint Source Implementation Grants	2,333,360	2,465,192	2,516,699
66.461	Wetlands Protection-Development Grants	215,670	227,791	231,317
66.466	Chesapeake Bay Program	1,255,914	1,890,988	1,920,120
66.468	Capitalization Grants for Drinking Water State Revolving Fund	6,132,915	5,909,871	5,132,672
66.472	Beach Monitoring and Notification Program Implementation Grants	461,815	487,829	495,365
66.605	Performance Partnership Grants	4,275,198	4,820,972	6,323,409
97.023	Community Assistance Programs-State Support Services Element	120,967	553,830	562,335
97.041	National Dam Safety Program	220,740	233,140	236,746
97.045	Cooperating Technical Partners	1,156,891	1,225,243	1,244,121
	Total	<u>16,503,864</u>	<u>18,163,898</u>	<u>19,017,169</u>
Reimbursable Fund Expenditure				
J00D00	Maryland Port Administration	56,016	61,414	63,197
K00A01	Department of Natural Resources	149,706	971,173	0
K00A14	Chesapeake and Coastal Service	755,809	751,710	934,797
	Total	<u>961,531</u>	<u>1,784,297</u>	<u>997,994</u>

Department of the Environment

U00A06.01 Land and Materials Administration - Land and Materials Administration

Program Description

The Land and Materials Administration ensures that all hazardous wastes and non-hazardous solid wastes are managed to protect public health and the environment. It issues permits and conducts inspections pertaining to design, construction, and operation of solid waste management systems and facilities; natural wood waste and scrap tire recycling facilities; sewage sludge utilization sites; hazardous waste treatment, storage, and disposal facilities; petroleum storage facilities; installation and operation of above-ground and underground petroleum storage facilities; transportation and delivery of petroleum; and transportation of hazardous wastes. It provides regulatory oversight of mining and reclamation of lands and waters impacted by mining; and permitting and inspection oversight of animal feeding operations to reduce nutrient pollution. The program tracks and identifies generators and transporters of hazardous and special medical waste, encourages waste minimization and pollution prevention, oversees remediation of contamination at federal facilities, and monitors low-level radioactive waste management. It undertakes action when hazardous substances are released, and addresses sites that do not qualify for the Federal Superfund Program and those that pose a significant threat to public health or the environment. It oversees cleanup of commercial and industrial properties under the Voluntary Cleanup/Brownfields initiative and provides oversight of certain remedial activities at sites listed on the National Priorities List. The program manages the State's lead poisoning prevention and lead paint abatement services accreditation programs, investigates lead poisoning cases, maintains lead poisoning registries, tracks the incidence of lead poisoning, conducts paint surveys of residential buildings, and educates healthcare providers and the public. It coordinates lead poisoning prevention efforts of MDH and DHCD, and coordinates enforcement activities with Baltimore City. The program provides technical assistance and guidance to local governments, businesses, industry, and the general public.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	257.50	257.50	257.50
	Number of Contractual Positions	18.27	23.00	11.00
01	Salaries, Wages and Fringe Benefits	28,554,868	29,131,405	38,324,654
02	Technical and Special Fees	674,639	1,086,174	448,748
03	Communications	189,123	133,657	133,657
04	Travel	104,294	11,907	11,907
06	Fuel and Utilities	14,643	11,619	11,619
07	Motor Vehicle Operation and Maintenance	917,100	262,542	262,290
08	Contractual Services	2,888,602	12,452,223	12,452,223
09	Supplies and Materials	366,932	653,954	653,954
10	Equipment - Replacement	17,668	120,196	120,196
11	Equipment - Additional	130,574	46,912	46,912
12	Grants, Subsidies, and Contributions	594,793	1,414,500	1,414,500
13	Fixed Charges	139,977	159,747	159,589
	Total Operating Expenses	5,363,706	15,267,257	15,266,847
	Total Expenditure	34,593,213	45,484,836	54,040,249
	Net General Fund Expenditure	8,806,017	8,436,912	8,522,277
	Special Fund Expenditure	18,391,284	22,804,401	31,828,214
	Federal Fund Expenditure	7,359,511	14,193,523	13,639,758
	Reimbursable Fund Expenditure	36,401	50,000	50,000
	Total Expenditure	34,593,213	45,484,836	54,040,249

Special Fund Expenditure

U00302	Maryland Clean Water Fund	1,055,369	563,135	558,362
U00303	State Hazardous Substance Control Fund	659,884	497,163	492,954
U00304	Oil Disaster Containment, Clean-Up and Contingency Fund	4,852,203	6,333,634	9,847,318
U00308	Used Tire Cleanup and Recycling Fund	3,065,179	6,777,808	7,956,967

Department of the Environment

U00A06.01 Land and Materials Administration - Land and Materials Administration

U00317	Oil Contaminated Site Environmental Clean-Up Fund	651,578	488,174	198,015
U00320	Lead Accreditation Fund	71,172	91,217	90,638
U00321	Lead Poisoning Prevention Fund	3,913,130	3,968,518	6,969,690
U00322	Maryland Recycling Trust Fund	297,348	467,954	463,949
U00325	Bituminous Coal Open-Pit Mining Reclamation Fund	236,321	195,215	193,549
U00326	Deep Mining Fund	155,228	138,735	1,111,950
U00327	Surface Mined Land Reclamation Fund	266,412	274,392	600,000
U00340	Brownfields Voluntary Clean-up Fund	330,792	242,593	402,593
U00347	Acid Mine Drainage Fund	1,004,854	816,991	810,019
U00352	Community Right to Know Fund	238,370	219,673	217,822
U00363	Coal Combustion By-Product Fund	1,593,444	1,729,199	1,914,388
	Total	<u>18,391,284</u>	<u>22,804,401</u>	<u>31,828,214</u>

Federal Fund Expenditure

12.113	State Memorandum of Agreement Program for the Reimbursement of Technical Services	1,370,698	1,931,901	1,968,118
15.250	Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining	1,009,919	838,331	854,011
15.252	Abandoned Mine Land Reclamation Program	1,823,755	5,792,199	5,936,040
66.460	Nonpoint Source Implementation Grants	85,014	0	0
66.466	Chesapeake Bay Program	122,596	138,641	141,225
66.605	Performance Partnership Grants	0	2,435,497	1,626,203
66.802	Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements	420,735	471,753	480,559
66.804	Underground Storage Tank Prevention, Detection and Compliance Program	325,470	475,246	484,137
66.805	Leaking Underground Storage Tank Trust Fund	1,099,047	1,323,793	1,348,591
66.809	Superfund State and Indian Tribe Core Program Cooperative Agreements	182,063	277,924	283,121
66.817	Corrective Action Program State and Tribal Response Program Grants	363,717	508,238	517,753
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	556,497	0	0
	Total	<u>7,359,511</u>	<u>14,193,523</u>	<u>13,639,758</u>

Reimbursable Fund Expenditure

J00D00	Maryland Port Administration	<u>36,401</u>	<u>50,000</u>	<u>50,000</u>
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Department of the Environment

U00A07.01 Air and Radiation Administration - Air and Radiation Administration

Program Description

The Air and Radiation Administration ensures that air quality and radiation levels in Maryland sustain public health, safety, and the environment. It operates an air-monitoring network to obtain up-to-the minute data on air quality, develops plans to attain and maintain health-based national ambient air quality standards, and promulgates regulations to implement these plans. The program works with other states to ensure that transport of air pollution is minimized, issues construction and operating permits for air pollution sources to ensure compliance with air quality standards and to control emissions of toxic air pollutants, conducts site inspections to determine compliance with regulatory and permitting requirements, takes enforcement actions as appropriate, and investigates citizens' complaints. In addition, the Administration is implementing significant programmatic initiatives relating to climate change.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	173.00	181.00	183.00
	Number of Contractual Positions	12.55	17.50	4.50
01	Salaries, Wages and Fringe Benefits	20,438,312	22,583,011	33,221,458
02	Technical and Special Fees	755,914	983,424	221,011
03	Communications	178,632	74,528	74,528
04	Travel	53,119	13,410	13,410
06	Fuel and Utilities	53,659	47,473	47,473
07	Motor Vehicle Operation and Maintenance	119,793	507,224	712,666
08	Contractual Services	2,670,051	3,186,676	3,217,513
09	Supplies and Materials	131,166	150,843	240,529
10	Equipment - Replacement	70,714	200,000	200,000
11	Equipment - Additional	86,563	60,000	60,000
12	Grants, Subsidies, and Contributions	28,657	79,375	279,375
13	Fixed Charges	37,605	39,776	40,776
	Total Operating Expenses	3,429,959	4,359,305	4,886,270
	Total Expenditure	24,624,185	27,925,740	38,328,739
	Net General Fund Expenditure	6,408,764	6,565,333	6,069,452
	Special Fund Expenditure	10,229,845	12,663,389	23,878,238
	Federal Fund Expenditure	5,556,340	5,996,050	5,500,761
	Reimbursable Fund Expenditure	2,429,236	2,700,968	2,880,288
	Total Expenditure	24,624,185	27,925,740	38,328,739
Special Fund Expenditure				
SWF316	Strategic Energy Investment Fund - RGGI	3,550,000	4,275,124	10,344,576
U00301	Maryland Clean Air Fund	2,827,982	3,380,017	10,119,930
U00304	Oil Disaster Containment, Clean-Up and Contingency Fund	110,117	0	0
U00305	State Radiation Control Fund	3,741,746	5,008,248	3,413,732
	Total	10,229,845	12,663,389	23,878,238
Federal Fund Expenditure				
66.034	Surveys, Studies Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act	688,354	719,371	716,886
66.040	State Clean Diesel Grant Program	284,588	297,403	296,389
66.605	Performance Partnership Grants	4,451,813	4,841,780	4,350,479

Department of the Environment

U00A07.01 Air and Radiation Administration - Air and Radiation Administration

93.103	Food and Drug Administration-Research	131,585	137,496	137,007
	Total	<u>5,556,340</u>	<u>5,996,050</u>	<u>5,500,761</u>

Reimbursable Fund Expenditure

J00A01	Department of Transportation	1,193,873	1,186,130	1,318,955
J00E00	Motor Vehicle Administration	963,022	1,234,311	1,287,436
K00A12	Resource Assessment Service	272,341	280,527	273,897
	Total	<u>2,429,236</u>	<u>2,700,968</u>	<u>2,880,288</u>

Department of the Environment

Summary of Emergency and Support Services

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	95.00	96.00	49.00
Number of Contractual Positions	9.09	12.50	3.50
Salaries, Wages and Fringe Benefits	12,641,084	13,072,275	7,330,330
Technical and Special Fees	607,495	685,051	176,185
Operating Expenses	65,554,746	70,155,538	68,927,037
Net General Fund Expenditure	6,326,382	6,892,281	5,196,786
Special Fund Expenditure	70,736,487	72,542,512	69,368,419
Federal Fund Expenditure	1,514,621	2,036,699	1,449,911
Reimbursable Fund Expenditure	225,835	2,441,372	418,436
Total Expenditure	78,803,325	83,912,864	76,433,552

Department of the Environment

U00A10.01 Emergency and Support Services - Emergency and Support Services

Program Description

The Emergency and Support Services Office is responsible for coordinating public information and outreach, community assistance, public participation, media relations, promoting pollution prevention; responding to environmental emergencies; and providing legal advice and investigating and prosecuting violations of Maryland's environmental statutes and regulations.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	95.00	96.00	49.00
Number of Contractual Positions	9.09	12.50	3.50
01 Salaries, Wages and Fringe Benefits	12,641,084	13,072,275	7,330,330
02 Technical and Special Fees	607,495	685,051	176,185
03 Communications	68,386	56,057	56,057
04 Travel	74,563	44,952	44,952
06 Fuel and Utilities	7,568	7,390	7,390
07 Motor Vehicle Operation and Maintenance	316,034	202,072	201,435
08 Contractual Services	4,942,364	6,222,366	6,949,604
09 Supplies and Materials	193,368	237,243	237,243
10 Equipment - Replacement	145,693	117,304	117,304
11 Equipment - Additional	25,823	0	0
12 Grants, Subsidies, and Contributions	32,502,668	33,285,000	33,285,000
13 Fixed Charges	44,341	28,742	28,052
Total Operating Expenses	<u>38,320,808</u>	<u>40,201,126</u>	<u>40,927,037</u>
Total Expenditure	<u>51,569,387</u>	<u>53,958,452</u>	<u>48,433,552</u>
Net General Fund Expenditure	6,326,382	6,892,281	5,196,786
Special Fund Expenditure	43,502,549	44,542,512	41,368,419
Federal Fund Expenditure	1,514,621	2,036,699	1,449,911
Reimbursable Fund Expenditure	<u>225,835</u>	<u>486,960</u>	<u>418,436</u>
Total Expenditure	<u>51,569,387</u>	<u>53,958,452</u>	<u>48,433,552</u>
Special Fund Expenditure			
SWF309 Chesapeake Bay Restoration Fund	34,732,801	33,892,026	33,617,077
U00303 State Hazardous Substance Control Fund	181,525	147,537	146,243
U00304 Oil Disaster Containment, Clean-Up and Contingency Fund	1,320,645	1,269,429	1,257,851
U00305 State Radiation Control Fund	212,085	351,173	347,951
U00311 Special Indirect Cost Recoveries	2,017,402	2,963,710	3,565,804
U00313 Water Quality Financing Administrative Fees	3,691,529	4,055,842	0
U00337 Transportation Trust Fund	608,226	900,346	892,200
U00341 Radiation Emergency Response Fund	0	0	587,569
U00343 Drinking Water Loan Fund-Administrative Fees	567,373	962,449	953,724
U00352 Community Right to Know Fund	170,963	0	0
Total	<u>43,502,549</u>	<u>44,542,512</u>	<u>41,368,419</u>
Federal Fund Expenditure			
66.468 Capitalization Grants for Drinking Water State Revolving Fund	201,704	0	0

Department of the Environment

U00A10.01 Emergency and Support Services - Emergency and Support Services

66.708	Pollution Prevention Grants Program	115,148	279,237	257,336
AA.U00	Federal Indirect Cost Recoveries	1,197,769	1,757,462	1,192,575
	Total	<u>1,514,621</u>	<u>2,036,699</u>	<u>1,449,911</u>

Reimbursable Fund Expenditure

D50H01	Military Department Operations and Maintenance	193	0	0
D52A01	Maryland Department of Emergency Management	13,595	20,737	20,737
J00B01	State Highway Administration	43,010	147,933	147,933
K00A14	Chesapeake and Coastal Service	169,037	318,290	249,766
	Total	<u>225,835</u>	<u>486,960</u>	<u>418,436</u>

Department of the Environment

U00A10.02 Major Information Technology Development Projects - Emergency and Support Services

Program Description

This program provides analysis, design, development and implementation plans and activities with prescribed milestones and deliverables defined for department-wide information systems. Key development elements include project management, leadership on matters of enterprise information management, enterprise information policy and technology, data stewardship, data quality, and risk management.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
08 Contractual Services	17,518	1,954,412	0
Total Operating Expenses	17,518	1,954,412	0
Total Expenditure	17,518	1,954,412	0
Special Fund Expenditure	17,518	0	0
Reimbursable Fund Expenditure	0	1,954,412	0
Total Expenditure	17,518	1,954,412	0
Special Fund Expenditure			
U00321 Lead Poisoning Prevention Fund	17,518	0	0
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	0	1,954,412	0

Department of the Environment

U00A10.03 Bay Restoration Fund Debt Service - Emergency and Support Services

Program Description

This program is utilized to account for annual debt service payments on the Bay Restoration Fund (BRF) revenue bonds. The revenue source for the BRF and for the debt service payments is a fee of \$5 per month per Equivalent Dwelling Unit for users of sewer systems.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
14 Land and Structures	27,216,420	28,000,000	28,000,000
Total Operating Expenses	<u>27,216,420</u>	<u>28,000,000</u>	<u>28,000,000</u>
Total Expenditure	<u><u>27,216,420</u></u>	<u><u>28,000,000</u></u>	<u><u>28,000,000</u></u>
Special Fund Expenditure	<u>27,216,420</u>	<u>28,000,000</u>	<u>28,000,000</u>
Total Expenditure	<u><u>27,216,420</u></u>	<u><u>28,000,000</u></u>	<u><u>28,000,000</u></u>

Special Fund Expenditure

SWF309 Chesapeake Bay Restoration Fund	<u>27,216,420</u>	<u>28,000,000</u>	<u>28,000,000</u>
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Maryland Environmental Service

U10B00.41 General Administration

Program Description

The Maryland Environmental Service is an independent State agency that provides technical services to clients for engineering, design, financing, construction and project management, and operations of environmental facilities. These technical services support water supply, wastewater treatment, solid waste management and energy production to State agencies, counties, municipal corporations, and private entities.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	784.82	802.61	784.82
01 Salaries, Wages and Fringe Benefits	78,113,047	78,360,523	82,278,549
02 Technical and Special Fees	16,130,294	13,882,515	14,576,641
03 Communications	521,355	550,620	578,151
04 Travel	224,351	327,263	343,626
06 Fuel and Utilities	13,199,294	15,931,699	16,728,284
07 Motor Vehicle Operation and Maintenance	4,749,266	6,230,470	6,541,994
08 Contractual Services	47,063,350	57,126,853	59,983,195
09 Supplies and Materials	10,096,138	13,190,384	13,849,903
13 Fixed Charges	2,516,708	1,603,282	1,683,446
14 Land and Structures	39,693,392	21,726,292	22,812,607
Total Operating Expenses	118,063,854	116,686,863	122,521,206
Total Expenditure	212,307,195	208,929,901	219,376,396
Non-Budgeted Fund Expenditure	212,307,195	208,929,901	219,376,396
Total Expenditure	212,307,195	208,929,901	219,376,396
Non-Budgeted Fund Expenditure			
U10701 User Charges	212,307,195	208,929,901	219,376,396

Maryland Environmental Service

U10B00.41 General Administration

Reimbursable Projects	Budget Code	FY 2024 Actual	FY 2025 Allocation	FY 2026 Allowance
FY 2025 Agency Funding Schedule - Total				
Maryland State Military Department	D50H01	216,764	283,182	310,818
Maryland Veterans' Home Commission	D55P00	838,789	871,107	1,033,758
Maryland Aviation Administration	J00I01	63,693	33,067	33,695
DNR - Maryland Park Service	K00A04	4,024,349	4,480,382	4,412,765
DNR - Fishing and Boating Services	K00A17	93,483	102,660	109,589
MDH - Springfield Hospital Center	M00L08	734,167	731,375	755,032
MDH - Clifton T. Perkins Hospital Center	M00L10	179,110	174,280	194,525
DPSCS - Patuxent Institution	Q00D00	452,075	423,151	233,430
DPSCS - MCI-Hagerstown	Q00R02	1,993,476	2,679,527	2,680,917
DPSCS - MCI-Hagerstown: Power Generation	Q00R02	5,414,199	8,067,107	6,053,749
DPSCS - Western Correctional Institution	Q00R02	146,245	174,433	162,386
DPSCS - Jessup Steam Plant	Q00S02	2,556,618	2,694,267	2,967,650
DPSCS - MCI-Jessup	Q00S02	445,627	472,647	543,891
DPSCS - MCI of Women-Jessup	Q00S02	352,489	379,930	455,966
DPSCS - Eastern Correctional Institution	Q00S02	2,975,048	3,353,031	3,294,525
DPSCS - Dorsey Run Correctional Facility	Q00S02	563,130	623,703	702,241
DPSCS - Central Maryland Correctional Facility	Q00S02	1,115,778	1,161,551	1,212,160
DPSCS - ECI Co-Generation Facility	Q00S02	9,983,362	12,702,789	11,491,718
St. Mary's College of Maryland	R14D00	96,328	138,998	139,045
U of MD Center for Envir Science - Horn Point	R30B34	84,668	105,955	116,710
DJS - Statewide Youth Centers	V00E01	424,819	554,685	529,945
DJS - Victor Cullen Center	V00E01	467,120	433,124	466,843
DJS - Boys' Village of Maryland & Cheltenham	V00E01	843,181	740,178	858,131
Total		34,064,518	41,381,129	38,759,489



JUVENILE SERVICES

Department of Juvenile Services

Office of the Secretary

Departmental Support

Community and Facility Operations Administration

Department of Juvenile Services

Summary of Department of Juvenile Services

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	2,158.95	2,156.95	2,145.95
Number of Contractual Positions	43.00	46.00	47.00
Salaries, Wages and Fringe Benefits	242,786,434	241,860,054	259,868,448
Technical and Special Fees	2,445,434	2,275,097	2,278,619
Operating Expenses	88,561,725	101,720,904	107,146,357
Net General Fund Expenditure	321,421,577	336,142,519	359,443,928
Special Fund Expenditure	2,534,468	3,399,083	3,499,064
Federal Fund Expenditure	6,986,535	6,314,453	6,350,432
American Rescue Plan Act of 21 Expenditure	2,406,379	0	0
Reimbursable Fund Expenditure	444,634	0	0
Total Expenditure	<u>333,793,593</u>	<u>345,856,055</u>	<u>369,293,424</u>

Department of Juvenile Services

V00D01.01 Office of the Secretary - Office of the Secretary

Program Description

This program provides leadership, direction, and coordination toward the achievement of a balanced and restorative juvenile justice system, establishing policy, initiating legislation, allocating and deploying resources, ensuring accountability at every level and delegating authority to the lowest appropriate level of the organization.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	73.75	75.75	78.00
Number of Contractual Positions	6.50	2.50	2.50
01 Salaries, Wages and Fringe Benefits	10,144,990	9,445,443	10,364,975
02 Technical and Special Fees	723,252	297,956	297,956
03 Communications	1,646	2,983	2,983
04 Travel	128,477	104,666	104,666
07 Motor Vehicle Operation and Maintenance	21,060	20,801	19,792
08 Contractual Services	539,571	494,321	494,321
09 Supplies and Materials	32,234	16,880	16,880
10 Equipment - Replacement	3,065	0	0
11 Equipment - Additional	3,569	0	0
13 Fixed Charges	36,007	27,693	27,724
Total Operating Expenses	765,629	667,344	666,366
Total Expenditure	11,633,871	10,410,743	11,329,297
Net General Fund Expenditure	11,633,871	10,410,743	11,329,297
Total Expenditure	11,633,871	10,410,743	11,329,297

Department of Juvenile Services

V00D02.01 Departmental Support - Departmental Support

Program Description

This division provides on-going financial advice and strategic recommendations, research, evaluation, policy and program development, training, quality improvement, program monitoring, procurement, facility maintenance, human resource management, information technology, investigations, youth advocacy and gang intervention programs to assist the Operations Division in carrying out the Department's mission, goals, and objectives. This division includes the following offices: Resource Management and Planning, Quality Assurance and Accountability, and the Inspector General.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	202.25	212.25	220.00
Number of Contractual Positions	2.00	5.50	5.50
01 Salaries, Wages and Fringe Benefits	28,921,359	26,542,617	30,032,007
02 Technical and Special Fees	270,975	416,113	416,408
03 Communications	2,384,583	3,859,267	2,634,063
04 Travel	63,871	73,137	73,137
06 Fuel and Utilities	653,246	594,712	594,233
07 Motor Vehicle Operation and Maintenance	1,605,926	1,987,520	1,649,409
08 Contractual Services	9,474,759	13,829,651	10,384,567
09 Supplies and Materials	683,998	405,564	405,564
10 Equipment - Replacement	1,361,301	1,413,425	4,509,225
11 Equipment - Additional	239,674	143,239	143,239
13 Fixed Charges	1,686,630	1,728,065	1,730,372
Total Operating Expenses	18,153,988	24,034,580	22,123,809
Total Expenditure	47,346,322	50,993,310	52,572,224
Net General Fund Expenditure	47,066,237	50,738,371	52,302,135
Federal Fund Expenditure	280,085	254,939	270,089
Total Expenditure	47,346,322	50,993,310	52,572,224
Federal Fund Expenditure			
93.658 Foster Care-Title IV-E	280,085	254,939	270,089

Department of Juvenile Services

Summary of Community and Facility Operations Administration

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	1,882.95	1,868.95	1,847.95
Number of Contractual Positions	34.50	38.00	39.00
Salaries, Wages and Fringe Benefits	203,720,085	205,871,994	219,471,466
Technical and Special Fees	1,451,207	1,561,028	1,564,255
Operating Expenses	69,642,108	77,018,980	84,356,182
Net General Fund Expenditure	262,721,469	274,993,405	295,812,496
Special Fund Expenditure	2,534,468	3,399,083	3,499,064
Federal Fund Expenditure	6,706,450	6,059,514	6,080,343
American Rescue Plan Act of 21 Expenditure	2,406,379	0	0
Reimbursable Fund Expenditure	444,634	0	0
Total Expenditure	<u>274,813,400</u>	<u>284,452,002</u>	<u>305,391,903</u>

Department of Juvenile Services

V00E01.01 Community Operations Administration & Support - Community and Facility Operations Administration

Program Description

Community Operations Administration & Support provides community and residential services to all youth served by the Department. The Division also provides health, behavioral health, and educational services in all DJS operated residential facilities, placement services, Community Detention/Electronic Monitoring (CD/EM), and victim services. The Division promotes the continuity of integrated case management throughout the continuum of programs, services, care and custody, based on a youth's level of risk and need. The facilities and programs administered by this unit provide a wide range of services that include screening, counseling, education, vocational enhancement, health services and recreational activities. Residential Operations also provides secure transports of youth between facilities and court.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	549.45	547.45	537.45
Number of Contractual Positions	7.00	22.00	22.00
01 Salaries, Wages and Fringe Benefits	57,544,539	56,017,893	57,869,344
02 Technical and Special Fees	633,038	1,050,624	1,051,595
03 Communications	40,350	29,407	29,407
04 Travel	101,572	106,718	106,718
06 Fuel and Utilities	160,776	161,371	161,371
07 Motor Vehicle Operation and Maintenance	43,092	35,815	34,667
08 Contractual Services	27,061,921	42,466,575	49,666,575
09 Supplies and Materials	311,064	164,484	164,484
10 Equipment - Replacement	2,548	0	0
11 Equipment - Additional	6,831	0	0
12 Grants, Subsidies, and Contributions	3,722,651	2,249,842	2,249,842
13 Fixed Charges	1,961,605	2,109,471	2,120,871
Total Operating Expenses	<u>33,412,410</u>	<u>47,323,683</u>	<u>54,533,935</u>
Total Expenditure	<u>91,589,987</u>	<u>104,392,200</u>	<u>113,454,874</u>
Net General Fund Expenditure	84,543,551	99,583,063	108,645,737
Special Fund Expenditure	142,849	749,843	749,843
Federal Fund Expenditure	4,052,574	4,059,294	4,059,294
American Rescue Plan Act of 21 Expenditure	2,406,379	0	0
Reimbursable Fund Expenditure	444,634	0	0
Total Expenditure	<u>91,589,987</u>	<u>104,392,200</u>	<u>113,454,874</u>
Special Fund Expenditure			
V00329 Local Education Reimbursement	142,849	749,843	749,843
Federal Fund Expenditure			
16.540 Juvenile Justice and Delinquency Prevention-Allocation to States	337,735	0	0
93.658 Foster Care-Title IV-E	3,714,839	4,059,294	4,059,294
Total	<u>4,052,574</u>	<u>4,059,294</u>	<u>4,059,294</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	2,406,379	0	0
Reimbursable Fund Expenditure			
D21A01 Office of Justice, Youth and Victim Services	401,194	0	0

Department of Juvenile Services

V00E01.01 Community Operations Administration & Support - Community and Facility Operations Administration

I00A01	Department of Service and Civic Innovation	43,440	0	0
	Total	<u>444,634</u>	<u>0</u>	<u>0</u>

Department of Juvenile Services

V00E01.02 Facility Operations Administration & Support - Community and Facility Operations Administration

Program Description

The Facility Operations Administration and Support program oversees all DJS facilities statewide. The facilities and programs administered by this program provide a wide range of services that include screening, counseling, vocational enhancement, health services and recreational activities. Facility Operations also provides secure transports of youth between facilities and court.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	1,160.50	1,149.50	1,138.50
	Number of Contractual Positions	27.50	15.00	16.00
01	Salaries, Wages and Fringe Benefits	123,669,191	127,222,619	136,247,001
02	Technical and Special Fees	818,169	391,681	393,937
03	Communications	19,660	33,294	33,294
04	Travel	350,596	344,216	344,216
06	Fuel and Utilities	4,528,045	4,706,633	4,833,565
07	Motor Vehicle Operation and Maintenance	186,724	193,347	193,347
08	Contractual Services	20,477,720	16,858,091	16,858,091
09	Supplies and Materials	8,170,229	6,808,323	6,808,323
10	Equipment - Replacement	188,299	0	0
11	Equipment - Additional	161,118	0	0
12	Grants, Subsidies, and Contributions	217,470	153,180	153,180
13	Fixed Charges	58,048	44,826	44,844
14	Land and Structures	575,744	0	0
	Total Operating Expenses	34,933,653	29,141,910	29,268,860
	Total Expenditure	159,421,013	156,756,210	165,909,798
	Net General Fund Expenditure	157,778,735	155,545,623	164,680,093
	Special Fund Expenditure	307	329	329
	Federal Fund Expenditure	1,641,971	1,210,258	1,229,376
	Total Expenditure	159,421,013	156,756,210	165,909,798
Special Fund Expenditure				
V00328	Receipts, Commissions and Donations	0	329	329
V00329	Local Education Reimbursement	307	0	0
	Total	307	329	329
Federal Fund Expenditure				
10.553	School Breakfast Program	749,239	546,709	553,426
16.735	Prison Rape Elimination Act	0	24,118	24,388
93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	518,199	0	0
93.658	Foster Care-Title IV-E	0	350,835	359,739
94.011	Foster Grandparent Program	374,533	288,596	291,823
	Total	1,641,971	1,210,258	1,229,376

Department of Juvenile Services

V00E01.03 Juvenile Services Education Program - Community and Facility Operations Administration

Program Description

This program provides educational services and programming to the youth housed within DJS committed and detention facilities.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
	Number of Authorized Positions	173.00	172.00	172.00
	Number of Contractual Positions	0.00	1.00	1.00
01	Salaries, Wages and Fringe Benefits	22,506,355	22,631,482	25,355,121
02	Technical and Special Fees	0	118,723	118,723
03	Communications	40	82	82
04	Travel	102,044	34,245	34,245
08	Contractual Services	610,303	282,847	282,847
09	Supplies and Materials	450,627	165,228	165,228
10	Equipment - Replacement	6,070	22,696	22,696
11	Equipment - Additional	98,884	27,670	27,670
13	Fixed Charges	28,077	20,619	20,619
	Total Operating Expenses	1,296,045	553,387	553,387
	Total Expenditure	23,802,400	23,303,592	26,027,231
	Net General Fund Expenditure	20,399,183	19,864,719	22,486,666
	Special Fund Expenditure	2,391,312	2,648,911	2,748,892
	Federal Fund Expenditure	1,011,905	789,962	791,673
	Total Expenditure	23,802,400	23,303,592	26,027,231
Special Fund Expenditure				
	V00329 Local Education Reimbursement	2,391,312	2,648,911	2,748,892
Federal Fund Expenditure				
84.010	Title I Grants to Local Educational Agencies	0	29,799	30,087
84.013	Title I Program for Neglected and Delinquent Children and Youth	720,984	386,423	384,215
84.027	Special Education-Grants to States	218,921	71,946	72,644
84.048	Vocational Education-Basic Grants to States	72,000	138,459	139,809
84.181	Special Education-Grants for Infants and Families with Disabilities	0	163,335	164,918
	Total	1,011,905	789,962	791,673

STATE POLICE

Department of State Police

Maryland State Police

Fire Prevention Commission and Fire Marshal

Department of State Police

Summary of Department of State Police

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	2,543.50	2,577.50	2,593.00
Number of Contractual Positions	68.95	58.45	52.20
Salaries, Wages and Fringe Benefits	467,956,705	495,664,271	544,153,872
Technical and Special Fees	3,730,215	2,784,229	2,946,515
Operating Expenses	121,448,309	116,624,037	127,296,980
Net General Fund Expenditure	432,507,053	452,500,231	485,798,871
Special Fund Expenditure	145,809,159	144,307,701	171,463,155
Federal Fund Expenditure	7,796,886	10,169,660	10,094,403
Reimbursable Fund Expenditure	7,022,131	8,094,945	7,040,938
Total Expenditure	593,135,229	615,072,537	674,397,367

Department of State Police

Summary of Maryland State Police

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	2,468.00	2,502.00	2,517.00
Number of Contractual Positions	62.95	52.45	46.20
Salaries, Wages and Fringe Benefits	456,620,040	483,440,414	531,823,620
Technical and Special Fees	3,667,126	2,610,820	2,773,106
Operating Expenses	119,587,127	115,526,348	125,846,667
Net General Fund Expenditure	419,309,366	439,196,214	472,035,835
Special Fund Expenditure	145,809,159	144,307,701	171,463,155
Federal Fund Expenditure	7,796,886	10,169,660	10,094,403
Reimbursable Fund Expenditure	6,958,882	7,904,007	6,850,000
Total Expenditure	579,874,293	601,577,582	660,443,393

Department of State Police

W00A01.01 Office of the Superintendent - Maryland State Police

Program Description

The Office of the Superintendent establishes policy and provides the overall direction for the Department. The commanders/directors of the divisions and sections that report directly to, and perform functions as designated by, the Superintendent are as follows: Executive Protection Section, Fair Practices Section, Internal Affairs Section, Labor Relations, Legal Counsel Section, Legislative Security Section, Office of Media Communications and Marketing, and the Office of Strategic Planning.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Superintendent's Office	5,182,621	4,672,304	5,719,646
Office of Strategic Planning	6,765,409	7,222,174	7,803,026
Internal Affairs Section	3,237,790	2,930,110	3,268,370
Executive Protection	8,491,775	8,208,651	8,937,344
Legislative Security	1,398,772	1,566,886	1,622,696
MCAC - Homeland Security	14,905,754	21,211,436	22,153,193
Baltimore Regional Intelligence Center	833,887	1,030,449	984,701
Total	40,816,008	46,842,010	50,488,976

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	187.00	190.00	194.00
Number of Contractual Positions	8.70	8.70	7.20
01 Salaries, Wages and Fringe Benefits	32,228,504	34,437,105	37,381,158
02 Technical and Special Fees	581,588	256,947	309,666
03 Communications	36,459	15,039	334,766
04 Travel	290,304	352,210	298,500
06 Fuel and Utilities	0	0	87,500
07 Motor Vehicle Operation and Maintenance	68,304	0	0
08 Contractual Services	4,371,844	10,254,418	2,777,497
09 Supplies and Materials	24,332	27,978	526,000
10 Equipment - Replacement	872,578	351,924	5,950,000
12 Grants, Subsidies, and Contributions	358,173	333,000	333,000
13 Fixed Charges	180,487	813,389	990,889
14 Land and Structures	0	0	1,500,000
Total Operating Expenses	6,202,481	12,147,958	12,798,152
Total Expenditure	39,012,573	46,842,010	50,488,976
Net General Fund Expenditure	39,012,573	46,842,010	50,488,976
Total Expenditure	39,012,573	46,842,010	50,488,976

Department of State Police

W00A01.02 Field Operations Bureau - Maryland State Police

Program Description

The Field Operations Bureau is comprised of 23 barracks within six geographical troop areas. The Bureau protects the life and property of all individuals and organizations within Maryland by preventing, detecting and deterring crime. This is in keeping with the Department's goal to provide support to allied law enforcement agencies and communities.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Operations Command	1,095,274	2,060,243	2,132,882
Field Forces	224,021,686	211,857,232	247,255,911
Automotive Safety Enforcement Division	10,013,307	9,881,517	10,024,797
Commercial Vehicle Enforcement Division	28,437,797	31,186,258	31,763,391
John F. Kennedy Memorial Highway	10,178,061	11,082,169	12,211,471
Local Division	1,257,638	1,274,714	1,392,351
Special Operations Command	6,762,889	8,578,391	8,049,022
Other Field Forces Programs and Grants	5,236,120	5,000,000	5,000,000
Total	287,002,772	280,920,524	317,829,825

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	1,274.00	1,271.00	1,322.00
Number of Contractual Positions	20.25	12.25	11.50
01 Salaries, Wages and Fringe Benefits	261,034,868	261,117,773	297,221,046
02 Technical and Special Fees	1,143,561	770,449	796,111
03 Communications	155,344	163,411	176,221
04 Travel	37,879	73,500	69,500
06 Fuel and Utilities	97,810	84,278	105,605
07 Motor Vehicle Operation and Maintenance	9,260,756	7,491,100	6,820,619
08 Contractual Services	854,262	733,987	716,561
09 Supplies and Materials	302,756	252,000	264,000
10 Equipment - Replacement	1,665,249	190,000	200,000
12 Grants, Subsidies, and Contributions	7,758,455	8,877,850	10,200,000
13 Fixed Charges	942,395	1,166,176	1,260,162
Total Operating Expenses	<u>21,074,906</u>	<u>19,032,302</u>	<u>19,812,668</u>
Total Expenditure	<u>283,253,335</u>	<u>280,920,524</u>	<u>317,829,825</u>
Net General Fund Expenditure	180,906,292	181,100,578	201,803,842
Special Fund Expenditure	97,598,161	94,819,946	111,025,983
Reimbursable Fund Expenditure	4,748,882	5,000,000	5,000,000
Total Expenditure	<u>283,253,335</u>	<u>280,920,524</u>	<u>317,829,825</u>

Special Fund Expenditure

J00302	Automotive Safety Enforcement Division	10,013,307	9,881,517	10,024,797
J00303	Automotive Safety Enforcement Indirect Cost Recovery	3,343,446	2,497,059	3,218,665
J00304	Commercial Vehicle Enforcement Division	28,437,797	31,186,258	31,763,391
J00305	Commercial Vehicle Enforcement Indirect Cost Recovery	9,488,055	7,880,767	7,013,943

Department of State Police

W00A01.02 Field Operations Bureau - Maryland State Police

SWF320	Speed Monitoring Systems Fund	8,319,346	6,098,828	5,970,252
W00330	John F. Kennedy Memorial Highway	10,178,061	11,082,169	12,211,471
W00331	John F. Kennedy Memorial Highway Indirect Cost Recovery	3,398,454	2,800,457	4,387,369
W00340	Local Government Payments	1,257,638	1,274,714	1,392,351
W00341	Local Government Payments Indirect Cost Recovery	419,927	322,116	361,660
W00381	Indirect Cost/Reimbursable Overtime	20,231,733	20,201,357	32,149,221
W00382	Motor Vehicle Salvage Fees	806,674	764,704	821,461
W00391	Department of Transportation	1,703,723	830,000	1,711,402
	Total	<u>97,598,161</u>	<u>94,819,946</u>	<u>111,025,983</u>

Reimbursable Fund Expenditure

W00901	Public Safety State Grants	<u>4,748,882</u>	<u>5,000,000</u>	<u>5,000,000</u>
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Department of State Police

W00A01.03 Criminal Investigation Bureau - Maryland State Police

Program Description

The Criminal Investigation Bureau is responsible for directing the investigative, intelligence, analytical and scientific resources of the Department to reduce crime and safe-guard the citizens and the infrastructure of the state from terrorist attack. The Criminal Investigation Bureau is committed to combining the development of accurate and timely intelligence to reduce crime and minimize the threat of terrorist attack. The components of the Criminal Investigation Bureau are: (1) Northern Command Criminal Enforcement Division, (2) Southern Command Criminal Enforcement Division, and (3) the Forensic Sciences Division.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Investigation Command	55,326,199	62,494,867	60,296,675
Gun Center	3,420,759	6,334,937	4,118,093
Homeland Security Command	2,760,794	2,037,644	2,691,082
Forensic Sciences Division	20,502,300	19,739,947	19,618,334
Asset Forfeiture Expenditures	271,966	1,075,000	1,000,000
Licensing Division	20,709,633	25,625,909	27,302,240
Total	102,991,651	117,308,304	115,026,424

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	526.00	554.00	514.00
Number of Contractual Positions	28.50	28.50	24.50
01 Salaries, Wages and Fringe Benefits	89,400,487	102,611,867	102,174,904
02 Technical and Special Fees	1,025,009	1,319,669	1,149,193
03 Communications	1,884	36	25
04 Travel	83,528	204,843	125,100
07 Motor Vehicle Operation and Maintenance	1,439,334	795,900	800,000
08 Contractual Services	4,581,734	6,901,099	6,087,885
09 Supplies and Materials	693,653	1,114,012	783,500
10 Equipment - Replacement	2,789,877	2,622,461	2,390,000
12 Grants, Subsidies, and Contributions	187,566	716,600	370,000
13 Fixed Charges	1,104,126	1,021,817	1,045,817
14 Land and Structures	70,941	0	100,000
Total Operating Expenses	10,952,643	13,376,768	11,702,327
Total Expenditure	101,378,139	117,308,304	115,026,424
Net General Fund Expenditure	100,700,587	115,272,324	114,026,424
Special Fund Expenditure	409,586	960,980	0
Federal Fund Expenditure	267,966	1,075,000	1,000,000
Total Expenditure	101,378,139	117,308,304	115,026,424
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	409,586	960,980	0
Federal Fund Expenditure			
16.922 Equitable Sharing Program	189,472	600,000	536,325
21.016 Equitable Sharing	78,494	475,000	463,675
Total	267,966	1,075,000	1,000,000

Department of State Police

W00A01.04 Support Services Bureau - Maryland State Police

Program Description

The Support Services Bureau Headquarters Staff provides direction for three distinct administrative support commands: the Personnel Command includes the Office of the Department Prosecutor, Human Resources Division, Office of Promotional Testing, and the Education and Training Division; the Technology Information Management Command includes the Electronic Systems, Central Records, Licensing, Administrative Operations, Police Communications Support, and Information Technology Divisions; and the Logistics Command includes the Facilities Management, Motor Vehicle, and Quartermaster Divisions. These commands sustain the rest of the Department by handling a host of administrative and equipment functions necessary to support crime reduction, homeland defense and roadway safety initiatives.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Information Technology Division	27,125,413	26,189,080	28,747,516
Quartermaster Division	6,969,914	6,070,101	6,514,978
Electronic Systems Division	9,878,326	9,916,258	10,146,489
Motor Vehicle Division	18,463,162	20,426,075	22,453,762
Facilities Management Division	8,921,232	8,945,112	9,637,510
Human Resources Division	6,173,279	6,916,699	7,676,526
Training Division	5,666,680	6,300,161	7,056,654
Central Records Division	2,182,353	2,127,075	2,169,130
Aviation Division	61,899,777	56,202,113	64,835,476
Fatality Analysis Reporting System	0	94,660	94,403
Other Support Services Grants and Programs	8,018,904	9,000,000	9,000,000
Total	155,299,040	152,187,334	168,332,444

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	481.00	487.00	487.00
Number of Contractual Positions	4.50	2.00	2.00
01 Salaries, Wages and Fringe Benefits	73,956,181	85,273,669	95,046,512
02 Technical and Special Fees	809,558	135,872	390,432
03 Communications	4,972,718	5,290,854	5,287,133
04 Travel	159,898	262,617	223,300
06 Fuel and Utilities	3,520,616	3,013,536	2,825,000
07 Motor Vehicle Operation and Maintenance	25,822,319	20,948,513	30,054,315
08 Contractual Services	21,691,811	19,104,020	21,672,470
09 Supplies and Materials	3,069,383	3,084,781	3,178,375
10 Equipment - Replacement	11,146,590	5,191,149	5,125,287
12 Grants, Subsidies, and Contributions	6,703,173	9,000,000	9,000,000
13 Fixed Charges	939,527	882,323	929,620
14 Land and Structures	106,293	0	100,000
Total Operating Expenses	78,132,328	66,777,793	78,395,500
Total Expenditure	152,898,067	152,187,334	173,832,444

Department of State Police

W00A01.04 Support Services Bureau - Maryland State Police

Net General Fund Expenditure		98,689,914	95,981,302	105,716,593
Special Fund Expenditure		45,079,233	45,261,372	57,171,448
Federal Fund Expenditure		7,528,920	9,094,660	9,094,403
Reimbursable Fund Expenditure		1,600,000	1,850,000	1,850,000
Total Expenditure		152,898,067	152,187,334	173,832,444
Special Fund Expenditure				
SWF317	Maryland Emergency Medical System Operations Fund	45,074,069	45,211,372	57,171,448
W00360	CJIS Criminal Background Record Check Fees	5,164	50,000	0
Total		45,079,233	45,261,372	57,171,448
Federal Fund Expenditure				
16.004	Law Enforcement Assistance-Narcotics and Dangerous Drugs Training	166,398	0	99,950
16.560	National Institute of Justice Research, Evaluation, and Development Project Grants	53,068	0	0
16.710	Public Safety Partnership and Community Policing Grants	1,800,038	20,000	199,899
16.741	DNA Backlog Reduction Program	669,354	0	249,875
16.800	Recovery Act-Internet Crimes Against Children Task Force Program (ICAC)	414,774	0	0
20.614	National Highway Traffic Safety Administration (NHTSA) Discretionary Safety Grants	90,000	100,000	99,950
97.056	Port Security Grant Program	828,843	8,974,660	7,845,033
97.067	Homeland Security Grant Program	3,506,445	0	599,696
Total		7,528,920	9,094,660	9,094,403
Reimbursable Fund Expenditure				
J00A01	Department of Transportation	256,000	296,000	296,000
J00H01	Maryland Transit Administration	352,000	412,000	412,000
J00J00	Maryland Transportation Authority	992,000	1,142,000	1,142,000
Total		1,600,000	1,850,000	1,850,000

Department of State Police

W00A01.08 Vehicle Theft Prevention Council - Maryland State Police

Program Description

The Vehicle Theft Prevention Council assists in the prevention and deterrence of vehicle theft and related crimes, including vandalism and theft of property from vehicles. The Council develops statewide strategies and makes grants to support community-based law enforcement, prevention and education, juvenile and prosecution programs.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Contractual Positions	1.00	1.00	1.00
02 Technical and Special Fees	107,410	127,883	127,704
07 Motor Vehicle Operation and Maintenance	831	1,500	2,000
08 Contractual Services	10,380	0	0
12 Grants, Subsidies, and Contributions	2,603,558	3,136,020	3,136,020
Total Operating Expenses	<u>2,614,769</u>	<u>3,137,520</u>	<u>3,138,020</u>
Total Expenditure	<u>2,722,179</u>	<u>3,265,403</u>	<u>3,265,724</u>
Special Fund Expenditure	<u>2,722,179</u>	<u>3,265,403</u>	<u>3,265,724</u>
Total Expenditure	<u>2,722,179</u>	<u>3,265,403</u>	<u>3,265,724</u>
Special Fund Expenditure			
W00380 Vehicle Theft Prevention Fund	<u>2,722,179</u>	<u>3,265,403</u>	<u>3,265,724</u>

Department of State Police

W00A01.12 Major Information Technology Development Projects - Maryland State Police

Program Description

This program reflects Major Information Technology Projects for Maryland State Police.

Appropriation Statement		2024 Actual	2025 Appropriation	2026 Allowance
08	Contractual Services	610,000	1,054,007	0
	Total Operating Expenses	610,000	1,054,007	0
	Total Expenditure	610,000	1,054,007	0
	Reimbursable Fund Expenditure	610,000	1,054,007	0
	Total Expenditure	610,000	1,054,007	0
Reimbursable Fund Expenditure				
F50A01	Major Information Technology Development Project Fund	610,000	1,054,007	0

Department of State Police

W00A02.01 Fire Prevention Services - Fire Prevention Commission and Fire Marshal

Program Description

The Office of the State Fire Marshal (OSFM) is charged with the responsibility of safeguarding life and property from hazards of fire and explosion. The Agency evaluates buildings and occupancies to ensure compliance with the State Fire Prevention Code and associated regulations and appropriate statutes. The OSFM also investigates the cause of fires and explosions and where identified as intentional, initiates the criminal investigation and arrests the perpetrators for such acts.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
Number of Authorized Positions	75.50	75.50	76.00
Number of Contractual Positions	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits	11,336,665	12,223,857	12,330,252
02 Technical and Special Fees	63,089	173,409	173,409
03 Communications	54,388	53,507	53,020
04 Travel	76,737	91,500	108,000
06 Fuel and Utilities	2,244	3,043	0
07 Motor Vehicle Operation and Maintenance	899,450	741,957	861,264
08 Contractual Services	177,234	54,324	148,871
09 Supplies and Materials	187,806	49,368	106,240
10 Equipment - Replacement	394,818	35,000	105,000
13 Fixed Charges	68,505	68,990	67,918
Total Operating Expenses	1,861,182	1,097,689	1,450,313
Total Expenditure	13,260,936	13,494,955	13,953,974
Net General Fund Expenditure	13,197,687	13,304,017	13,763,036
Reimbursable Fund Expenditure	63,249	190,938	190,938
Total Expenditure	13,260,936	13,494,955	13,953,974
Reimbursable Fund Expenditure			
N00B00 Social Services Administration	15,814	47,736	47,736
R00A01 State Department of Education-Headquarters	47,435	143,202	143,202
Total	63,249	190,938	190,938



PUBLIC DEBT AND STATE RESERVE FUND

Public Debt

State Reserve Fund

Public Debt

X00A00.01 Redemption and Interest on State Bonds - Redemption and Interest on State Bonds

Program Description

Debt service payments on the State's general obligation bonds are paid from the Annuity Bond Fund. The revenue sources for the Fund include the State property tax, premium from bond sales, and repayments from certain State agencies, subdivisions, and private organizations. General funds may be appropriated directly to the Annuity Bond Fund to make up the difference between the debt service payments and funds available from property taxes and other sources. Federal funds from interest subsidies for certain bonds may also be appropriated directly to the Fund. Prior to FY 2004, general funds for the debt service on bonds sold for public school construction were funded in the Maryland State Department of Education and transferred to this program as reimbursable funds.

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Performance Measures/Performance Indicators				
Balance Beginning of Fiscal Year	83,287,575	69,502,380	170,028,667	286,400,000
Property Tax Receipts	943,553,309	985,274,725	1,049,070,351	1,113,922,635
Interest and Penalties on Property Taxes	2,547,476	2,325,456	2,000,000	2,000,000
Loan Repayments	84,271	84,271	100,000	100,000
Miscellaneous Receipts	3,403,652	(3,403,221)	10,000	10,000
Bond Premium	64,950,915	139,549,843	134,000,000	
Transfer to Reserve	(69,502,380)	(170,028,667)	(286,400,000)	(9,986,682)
Capital Expenditures	(259,800,000)	(29,100,000)	(5,000,000)	(140,000,000)
Total (\$)	<u>768,524,817</u>	<u>994,204,787</u>	<u>1,063,809,018</u>	<u>1,252,445,953</u>

Excess Appropriation 53,905,376

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
13 Fixed Charges	<u>1,432,654,078</u>	<u>1,526,700,000</u>	<u>1,438,400,000</u>
Total Operating Expenses	<u>1,432,654,078</u>	<u>1,526,700,000</u>	<u>1,438,400,000</u>
Total Expenditure	<u>1,432,654,078</u>	<u>1,526,700,000</u>	<u>1,438,400,000</u>
Net General Fund Expenditure	425,100,000	397,100,000	181,700,000
Special Fund Expenditure	1,001,184,674	1,124,700,000	1,254,100,000
Federal Fund Expenditure	<u>6,369,404</u>	<u>4,900,000</u>	<u>2,600,000</u>
Total Expenditure	<u>1,432,654,078</u>	<u>1,526,700,000</u>	<u>1,438,400,000</u>

Special Fund Expenditure

X00301 Annuity Bond Fund	994,204,787	1,117,714,394	1,252,445,953
X00302 Transfer Tax	<u>6,979,887</u>	<u>6,985,606</u>	<u>1,654,047</u>
Total	<u>1,001,184,674</u>	<u>1,124,700,000</u>	<u>1,254,100,000</u>

Federal Fund Expenditure

AA.X00 Federal Subsidy on Misc. Bonds	<u>6,369,404</u>	<u>4,900,000</u>	<u>2,600,000</u>
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State Reserve Fund

Program Description

The State Reserve Fund is comprised of the following: (1) Revenue Stabilization Account, (2) Dedicated Purpose Account, (3) Economic Development Opportunities Program Account, and (4) Catastrophic Event Account. The objectives of the Fund are to designate, provide for and appropriate certain reserve funds for future use when the magnitude and timing of fiscal requirements are uncertain, and retain in escrow State revenues for future requirements to reduce the need for future tax increases.

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Estimated	Estimated
General Fund Balance as of June 30 (in \$ millions)				
Revenue Stabilization Account	2,957.6	2,410.7	2,184.9	2,050.0
Dedicated Purpose Account	501.4	462.0	105.7	-
Economic Development Opportunities Account	-	-	-	25.0
Catastrophic Event Account	10.1	10.0	10.0	10.0
Total	<u>3,469.1</u>	<u>2,882.7</u>	<u>2,300.6</u>	<u>2,085.0</u>

Summary of State Reserve Fund

	2024	2025	2026
	Actual	Appropriation	Allowance
Operating Expenses	1,393,903,798	240,500,000	745,249,483
Net General Fund Expenditure	1,393,903,798	150,500,000	565,249,483
Special Fund Expenditure	0	90,000,000	180,000,000
Total Expenditure	<u>1,393,903,798</u>	<u>240,500,000</u>	<u>745,249,483</u>

State Reserve Fund

Y01A01.01 Revenue Stabilization Account - Revenue Stabilization Account

Program Description

The Revenue Stabilization Account, also known as the Rainy Day Fund, was established to retain revenue for future needs and reduce the need for future tax increases by moderating revenue growth. Appropriations are required when the unappropriated general fund surplus of the second preceding fiscal year exceeds \$10 million. Appropriations are also required in years when the account balance is less than 7.5% of general fund revenue as stated in the annual report of the Board of Revenue Estimates submitted to the Governor. If the account balance is at least 3% but less than 7.5% of general fund revenue, an appropriation is required of \$50 million or whatever lesser amount is necessary to bring the balance to 7.5% of estimated general fund revenue. If the account balance is less than 3% of general fund revenue, the required appropriation is \$100 million. To transfer funds from the account requires specific authorization by an Act of the General Assembly or specific authorization in the budget bill if the transfer results in a balance that is at least 5% of projected general fund revenue. To transfer an amount that would reduce the account balance below 5% requires the transfer to be authorized in an Act of the General Assembly other than the budget bill.

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	500,000,000	0	419,499,483
Total Operating Expenses	<u>500,000,000</u>	<u>0</u>	<u>419,499,483</u>
Total Expenditure	<u><u>500,000,000</u></u>	<u><u>0</u></u>	<u><u>419,499,483</u></u>
Net General Fund Expenditure	<u>500,000,000</u>	<u>0</u>	<u>419,499,483</u>
Total Expenditure	<u><u>500,000,000</u></u>	<u><u>0</u></u>	<u><u>419,499,483</u></u>

State Reserve Fund

Y01A02.01 Dedicated Purpose Account - Dedicated Purpose Account

Program Description

The Dedicated Purpose Account was established to (1) retain appropriations for major, multi-year expenditures where the magnitude and timing of cash needs are uncertain and (2) meet expenditure requirements. Certain restrictions may apply on the use of the funds and the manner in which funds may be transferred from the Account.

	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
General Funds			
Apprenticeships in State Government	-	500,000	-
Awards to Erroneously Confined Individuals	7,696,732	-	-
Blueprint Funds	400,000,000	-	-
Buy Clean Maryland Act Technical Support	200,000	-	-
Cybersecurity Assessments and Remediation	152,000,000	-	-
Economic Development Strategic Plans	2,500,000	-	-
End the Wait	6,000,000	-	-
Food Banks	10,000,000	-	-
New Veterans Home	6,326,000	-	-
OPEB Sweeper	-	-	25,000,000
Pension Sweeper	-	-	25,000,000
Rebuilding State Government	2,000,000	-	-
Red Line and Southern MD Bus Rapid Transit	100,000,000	-	-
Trauma Facilities	9,500,000	-	-
Washington Metropolitan Area Transit Authority	167,000,000	150,000,000	-
State Center Relocation	30,000,000	-	-
Division of Parole and Probation Staffing	-	-	5,000,000
Downtown Frederick Hotel Project	-	-	7,500,000
Johns Hopkins University Whiting School	-	-	2,000,000
Economic Agenda IT Investments	-	-	2,000,000
Strategic Infrastructure Revolving Fund	-	-	10,000,000
Certified Sites Program	-	-	7,000,000
Capital of Quantum Initiative	-	-	17,500,000
Biomarker Bill	-	-	8,000,000
Hagerstown Public Safety Project	-	-	250,000
EARN Maryland Program	-	-	5,000,000
Cyber Workforce Grants	-	-	2,000,000
Baltimore Cyber Ranges	-	-	1,300,000
Labor Office of Strategic Initiatives	-	-	1,000,000
Child Care Capital Revolving Fund	-	-	2,200,000
Total	893,222,732	150,500,000	120,750,000
Deficiencies and Contingent Actions			
OPEB and Pension Sweepers	-	-	-50,000,000
Revised Total	893,222,732	150,500,000	70,750,000
Special Funds			
Strategic Energy Investment Fund	-	90,000,000	180,000,000
Total	-	90,000,000	180,000,000

State Reserve Fund

Y01A02.01 Dedicated Purpose Account - Dedicated Purpose Account

Appropriation Statement	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	893,322,732	240,500,000	300,750,000
Total Operating Expenses	<u>893,322,732</u>	<u>240,500,000</u>	<u>300,750,000</u>
Total Expenditure	<u><u>893,322,732</u></u>	<u><u>240,500,000</u></u>	<u><u>300,750,000</u></u>
Net General Fund Expenditure	893,322,732	150,500,000	120,750,000
Special Fund Expenditure	<u>0</u>	<u>90,000,000</u>	<u>180,000,000</u>
Total Expenditure	<u><u>893,322,732</u></u>	<u><u>240,500,000</u></u>	<u><u>300,750,000</u></u>
Special Fund Expenditure			
SWF316 Strategic Energy Investment Fund - RGGI	0	46,900,000	0
SWF338 Strategic Energy Investment Fund - CEJA ACP	<u>0</u>	<u>43,100,000</u>	<u>180,000,000</u>
Total	<u>0</u>	<u>90,000,000</u>	<u>180,000,000</u>

State Reserve Fund

Y01A03.01 Economic Development Opportunities Program Account - Economic Development Opportunities Program Account

Program Description

The Economic Development Opportunities Program Account, also known as the Sunny Day Fund, was established to provide conditional, multi-year loans and investments to take advantage of extraordinary economic development opportunities, inclusive of situations that create or retain substantial numbers of jobs or where considerable private investment will be leveraged.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	0	0	25,000,000
Total Operating Expenses	0	0	25,000,000
Total Expenditure	<u>0</u>	<u>0</u>	<u>25,000,000</u>
Net General Fund Expenditure	0	0	25,000,000
Total Expenditure	<u>0</u>	<u>0</u>	<u>25,000,000</u>

State Reserve Fund

Y01A04.01 Catastrophic Event Account - Catastrophic Event Account

Program Description

The Catastrophic Event Fund was established to enable the State to respond quickly to a natural disaster or catastrophe not contemplated within existing State appropriations.

Appropriation Statement

	2024 Actual	2025 Appropriation	2026 Allowance
12 Grants, Subsidies, and Contributions	581,066	0	0
Total Operating Expenses	<u>581,066</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>581,066</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
Net General Fund Expenditure	<u>581,066</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>581,066</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



DEFICIENCY APPROPRIATIONS

Fiscal Year 2025

SUMMARY OF 2025 DEFICIENCY APPROPRIATIONS

DEPARTMENT SUMMARY

Office of the Public Defender	2,216,256
Office of the Attorney General	1,500
Office of the State Prosecutor	338,656
Board of Public Works	0
Executive Department - Governor	403,712
Executive Department-Boards, Commissions and Offices	76,288
Secretary of State	98,396
Governor's Office of Crime Prevention and Policy	6,370,980
Maryland Cannabis Administration	0
Department of Aging	1,462,697
Maryland Commission On Civil Rights	689,147
Maryland Stadium Authority	1,500,000
Department of Planning	1,765,954
Military Department	2,626,342
Maryland Department of Emergency Management	(500,000)
Maryland Institute for Emergency Medical Services Systems	280,000
Department of Veterans and Military Families	(5,804,974)
West North Avenue Development Authority	(250,000)
Comptroller of Maryland	5,676,636
State Department of Assessments and Taxation	20,740,667
Maryland Lottery and Gaming Control Agency	829,528
Department of Budget and Management	75,000,000
Department of Information Technology	1,703,446
Department of General Services	40,667,271
Department of Transportation	61,748,349
Department of Natural Resources	1,345,678
Department of Agriculture	(1,230,440)
Maryland Department of Health	2,252,756,056
Department of Human Services	200,130,724
Maryland Department of Labor	16,051,725
Department of Public Safety and Correctional Services	203,384,762
State Department of Education	162,313,096
Maryland State Library Agency	130,000
University System of Maryland	678,706
Maryland Higher Education Commission	9,409,348
Support for State Operated Institutions of Higher Education	678,706
Baltimore City Community College	3,054,357
Maryland School for the Deaf	2,378,299
Department of Housing and Community Development	4,350,290
Department of Commerce	338,000
Department of the Environment	0
Department of Juvenile Services	875,817
Department of State Police	6,448,888
Total	3,080,734,863
Less: Appropriation in Higher Education Institutions	3,733,063
Net Total Funds	<u>3,077,001,800</u>

Appropriation Statement

**FY 2025
Allowance**

SUMMARY OF 2025 DEFICIENCY APPROPRIATIONS

DEPARTMENT SUMMARY

Salaries, Wages, and Fringe Benefits	134,450,700
Technical and Special Fees	60,452,078
Operating Expenses	2,885,832,085
Total Expenditures	<u>3,080,734,863</u>
General Funds	1,668,537,840
Special Funds	191,446,879
Federal Funds	1,135,987,567
American Rescue Plan Act of 21	68,911,783
Reimbursable Funds	12,117,731
Current Restricted Funds	3,733,063
Total	<u>3,080,734,863</u>
Less: Appropriation in Higher Education Institutions	<u>3,733,063</u>
Net Total Funds	<u>3,077,001,800</u>

Office of the Public Defender

C80B00.02 District Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to provide one-time funding for expenses incurred in fiscal 2024.

Appropriation Statement

	2025 Allowance
02 Technical and Special Fees	1,283,283
08 Contractual Services	932,973
Total Expenditure	<u>2,216,256</u>
Net General Fund Expenditure	<u>2,216,256</u>

Office of the Attorney General

C81C00.01 Legal Counsel and Advice

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to increase the salary of the Attorney General per CH 616 of 2022.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	1,500
Total Expenditure	<u>1,500</u>
Net General Fund Expenditure	<u>1,500</u>

Office of the Attorney General

C81C00.01 Legal Counsel and Advice

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to reduce general funds and replace with Securities Registration Act funding, contingent upon the enactment of legislation expanding the allowable uses of the Securities Registration Act Fund.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	0
Total Expenditure	<u>0</u>
Net General Fund Expenditure	(845,000)
Special Fund Expenditure	<u>845,000</u>
Total	<u><u>0</u></u>

Special Fund Expenditure

C81334 Securities Special Fund	845,000
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Office of the Attorney General

C81C00.16 Criminal Investigation Division

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to reduce general funds and replace with Securities Registration Act funding, contingent upon the enactment of legislation expanding the allowable uses of the Securities Registration Act Fund.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	0
Total Expenditure	<u>0</u>
Net General Fund Expenditure	(845,000)
Special Fund Expenditure	<u>845,000</u>
Total	<u><u>0</u></u>

Special Fund Expenditure

C81334 Securities Special Fund	845,000
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Office of the State Prosecutor

C82D00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund rent increases in new lease space.

Appropriation Statement

	2025 Allowance
07 Motor Vehicle Operation and Maintenance	11,179
13 Fixed Charges	90,113
Total Expenditure	<u>101,292</u>
 Net General Fund Expenditure	 <u>101,292</u>

Office of the State Prosecutor

C82D00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund the agency's moving costs.

Appropriation Statement

	2025 Allowance
03 Communications	73
08 Contractual Services	35,058
09 Supplies and Materials	56,980
Total Expenditure	<u>92,111</u>
Net General Fund Expenditure	<u>92,111</u>

Office of the State Prosecutor

C82D00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund FY 2024 shortfalls.

Appropriation Statement

	2025 Allowance
03 Communications	686
04 Travel	1,200
07 Motor Vehicle Operation and Maintenance	129
08 Contractual Services	143,238
Total Expenditure	<u>145,253</u>
Net General Fund Expenditure	<u><u>145,253</u></u>

Board of Public Works

D05E01.10 Miscellaneous Grants to Private Nonprofit Groups

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to swap general fund appropriation for tree planting with Strategic Energy Investment Funds.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	0
Total Expenditure	<u>0</u>
Net General Fund Expenditure	(7,500,000)
Special Fund Expenditure	<u>7,500,000</u>
Total	<u><u>0</u></u>

Special Fund Expenditure

SWF316 Strategic Energy Investment Fund - RGGI	7,500,000
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Executive Department - Governor

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

Program and Performance:

To become available immediately up passage of this budget to supplement the appropriation for fiscal 2025 to transfer one position from the Office of the Governor to the Governor's Grants Office.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	(76,288)
Total Expenditure	<u>(76,288)</u>
Net General Fund Expenditure	<u><u>(76,288)</u></u>

Executive Department - Governor

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to a federal government affairs contract.

Appropriation Statement

	2025 Allowance
08 Contractual Services	480,000
Total Expenditure	<u>480,000</u>
Net General Fund Expenditure	<u><u>480,000</u></u>

Executive Department-Boards, Commissions and Offices

D15A05.22 Governor's Grants Office

Program and Performance:

To become available immediately up passage of this budget to supplement the appropriation for fiscal 2025 to transfer one position from the Office of the Governor to the Governor's Grants Office.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	76,288
Total Expenditure	<u>76,288</u>
Net General Fund Expenditure	<u><u>76,288</u></u>

Secretary of State

D16A06.01 Office of the Secretary of State

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund the International Affairs Division and position reclassification.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	38,396
04 Travel	60,000
Total Expenditure	<u>98,396</u>
Net General Fund Expenditure	<u>98,396</u>

Governor's Office of Crime Prevention and Policy

D21A01.01 Administrative Headquarters - Administrative Headquarters

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to spend existing federal funding.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	680,792
Total Expenditure	<u>680,792</u>
Federal Fund Expenditure	<u>680,792</u>

Federal Fund Expenditure

93.671	Family Violence Prevention and Services/Battered Women's Shelters Grants to States and Indian Tribes	680,792
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Governor's Office of Crime Prevention and Policy

D21A01.01 Administrative Headquarters - Administrative Headquarters

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to increase appropriation for Performance Incentive Grant Program funds.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	136,624
Total Expenditure	<u>136,624</u>
Special Fund Expenditure	<u>136,624</u>
Special Fund Expenditure	
D21322 Performance Incentive Grant Fund	136,624

Governor's Office of Crime Prevention and Policy

D21A01.01 Administrative Headquarters - Administrative Headquarters

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund the transfer of a merit position from the Department of Juvenile Services to the Governor's Office of Crime Prevention and Policy, with prorated funding for half of the fiscal year.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	36,413
Total Expenditure	<u>36,413</u>
Net General Fund Expenditure	<u><u>36,413</u></u>

Governor's Office of Crime Prevention and Policy

D21A01.01 Administrative Headquarters - Administrative Headquarters

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund fiscal 2024 Victims of Crime Act grant funds paid in fiscal 2025.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	4,400,000
Total Expenditure	<u>4,400,000</u>
Net General Fund Expenditure	<u>4,400,000</u>

Governor's Office of Crime Prevention and Policy

D21A01.01 Administrative Headquarters - Administrative Headquarters

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 in line with planned grant awards from the Fund.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	(1,700,000)
Total Expenditure	<u>(1,700,000)</u>
Special Fund Expenditure	<u>(1,700,000)</u>
Special Fund Expenditure	
D21326 Rape Kit Testing Grant Fund	(1,700,000)

Governor's Office of Crime Prevention and Policy

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund the cost of administering the Juvenile Justice Match program within GOCPP.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	500,000
Total Expenditure	<u>500,000</u>
Net General Fund Expenditure	<u>500,000</u>

Governor's Office of Crime Prevention and Policy

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

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 in line with planned grant awards from the Rape Kit Testing Grant Fund.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	(1,700,000)
Total Expenditure	<u>(1,700,000)</u>
Net General Fund Expenditure	<u><u>(1,700,000)</u></u>

Governor's Office of Crime Prevention and Policy

D21A03.01 Victim Services Unit - Victim Services Unit

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund increased costs for the Regional Navigators program to operate in each jurisdiction across the State.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	1,717,151
Total Expenditure	<u>1,717,151</u>
Net General Fund Expenditure	<u>1,717,151</u>

Governor's Office of Crime Prevention and Policy

D21A03.01 Victim Services Unit - Victim Services Unit

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund increased costs for the Sexual Assault Reimbursement Unit program.

Appropriation Statement

	2025 Allowance
08 Contractual Services	1,200,000
Total Expenditure	<u>1,200,000</u>
Net General Fund Expenditure	<u>1,200,000</u>

Governor's Office of Crime Prevention and Policy

D21A03.01 Victim Services Unit - Victim Services Unit

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund increased costs for the Criminal Injuries Compensation Board.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	1,100,000
Total Expenditure	<u>1,100,000</u>
Net General Fund Expenditure	<u>1,100,000</u>

Maryland Cannabis Administration

D23A01.03 Office of Social Equity

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund Social Equity Partnership Grants with special funds instead of general funds.

Appropriation Statement		2025 Allowance
12	Grants, Subsidies, and Contributions	0
	Total Expenditure	<u>0</u>
	Net General Fund Expenditure	(5,000,000)
	Special Fund Expenditure	<u>5,000,000</u>
	Total	<u>0</u>
Special Fund Expenditure		
D23303	Cannabis Regulation and Enforcement Fund	5,000,000

Department of Aging

D26A07.03 Community Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund a Hospital Transition program, Workforce Expansion Grant, and Long-Term Care Ombudsman Grant.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	1,462,697
Total Expenditure	<u>1,462,697</u>
American Rescue Plan Act of 21 Expenditure	912,697
Reimbursable Fund Expenditure	550,000
Total	<u>1,462,697</u>
American Rescue Plan Act of 21 Expenditure	
93.048E Special Programs for the Aging, Title IV, and Title II, Discretionary Projects	912,697
Reimbursable Fund Expenditure	
M00A01 Maryland Department of Health	550,000
Total	<u>550,000</u>

Maryland Commission On Civil Rights

D27L00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund shortfalls in personnel expenditures.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	447,181
Total Expenditure	<u>447,181</u>
Net General Fund Expenditure	362,343
Federal Fund Expenditure	<u>84,838</u>
Total	<u><u>447,181</u></u>

Federal Fund Expenditure

14.401 Fair Housing Assistance Program-State and Local	41,024
30.001 Employment Discrimination Title VII of the Civil Rights Act of 1964	<u>43,814</u>
Total	<u>84,838</u>

Maryland Commission On Civil Rights

D27L00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund shortfalls in personnel expenditures.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	241,966
Total Expenditure	<u>241,966</u>
Net General Fund Expenditure	84,449
Federal Fund Expenditure	<u>157,517</u>
Total	<u><u>241,966</u></u>

Federal Fund Expenditure

14.401 Fair Housing Assistance Program-State and Local	75,608
30.001 Employment Discrimination Title VII of the Civil Rights Act of 1964	<u>81,909</u>
Total	<u>157,517</u>

Maryland Stadium Authority

D28A03.78 Major Sports and Entertainment Event Program Fund

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to provide additional grant funding under the Major Sports and Entertainment Events Program for the 150th Annual Preakness Stakes through use of available program fund balance.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	1,500,000
Total Expenditure	<u>1,500,000</u>
Special Fund Expenditure	<u>1,500,000</u>
Special Fund Expenditure	
D28301 Transfer from Lottery Revenue	1,500,000

Department of Planning

D40W01.04 Planning Coordination

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund work being done for a US Department of Transportation SMART Grant.

Appropriation Statement

	2025 Allowance
04 Travel	35,000
12 Grants, Subsidies, and Contributions	<u>1,730,954</u>
Total Expenditure	<u><u>1,765,954</u></u>
 Federal Fund Expenditure	 <u><u>1,765,954</u></u>

Federal Fund Expenditure

20.941 Strengthening Mobility and Revolutionizing Transportation (SMART) Grants Program	1,765,954
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Military Department

D50H01.01 Administrative Headquarters - Military Department Operations and Maintenance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund emergency hurricane support.

Appropriation Statement

	2025 Allowance
04 Travel	70,161
Total Expenditure	<u>70,161</u>
Net General Fund Expenditure	<u>70,161</u>

Military Department

D50H01.05 State Operations - Military Department Operations and Maintenance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund the Freestate Challenge Academy program to run its full cohort capacity.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	202,135
02 Technical and Special Fees	24,500
03 Communications	6,050
04 Travel	341,850
07 Motor Vehicle Operation and Maintenance	8,750
08 Contractual Services	1,915,920
09 Supplies and Materials	31,976
14 Land and Structures	25,000
Total Expenditure	<u>2,556,181</u>
Net General Fund Expenditure	2,862,343
Federal Fund Expenditure	<u>(306,162)</u>
Total	<u>2,556,181</u>

Federal Fund Expenditure

12.401 National Guard Military Operations and Maintenance Projects	(306,162)
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Maryland Department of Emergency Management

D52A01.04 State Disaster Recovery Division

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 to bring the appropriation in line with anticipated expenditures.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	(500,000)
Total Expenditure	<u>(500,000)</u>
Net General Fund Expenditure	<u>(500,000)</u>

Maryland Institute for Emergency Medical Services Systems

D53T00.01 General Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund the Parole Tower renovation project.

Appropriation Statement

	2025 Allowance
14 Land and Structures	280,000
Total Expenditure	<u>280,000</u>
Special Fund Expenditure	<u>280,000</u>
Special Fund Expenditure	
SWF317 Maryland Emergency Medical System Operations Fund	280,000

Department of Veterans and Military Families

D55P00.02 Cemetery Program

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to utilize prior-year retained balances in agency special funds and federal funds.

Appropriation Statement

	2025 Allowance
10 Equipment - Replacement	1,177,966
Total Expenditure	<u>1,177,966</u>
Special Fund Expenditure	671,516
Federal Fund Expenditure	<u>506,450</u>
Total	<u>1,177,966</u>
Special Fund Expenditure	
D55301 Interment Fees-Dependents	671,516
Federal Fund Expenditure	
64.101 Burial Expenses Allowance for Veterans	506,450

Department of Veterans and Military Families

D55P00.05 Veterans Home Program

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to utilize prior-year retained balances in agency special funds and federal funds.

Appropriation Statement	2025 Allowance
09 Supplies and Materials	1,210,259
11 Equipment - Additional	369,715
14 Land and Structures	1,120,022
Total Expenditure	<u>2,699,996</u>
Special Fund Expenditure	1,579,974
Federal Fund Expenditure	1,120,022
Total	<u>2,699,996</u>
 Special Fund Expenditure	
D55304 Gifts and Bequests	1,210,259
D55305 Bed Lease Fund	369,715
Total	<u>1,579,974</u>
 Federal Fund Expenditure	
64.015 Veterans State Nursing Home Care	1,120,022

Department of Veterans and Military Families

D55P00.05 Veterans Home Program

Program and Performance:

To become available immediately upon the passage of this budget to reduce the appropriation for fiscal 2025 to bring the appropriation in line with estimated expenditures.

Appropriation Statement	2025 Allowance
08 Contractual Services	(7,413,000)
Total Expenditure	<u>(7,413,000)</u>
Special Fund Expenditure	(6,400,000)
Federal Fund Expenditure	(1,013,000)
Total	<u>(7,413,000)</u>
Special Fund Expenditure	
D55310 Private Pay	(6,400,000)
Federal Fund Expenditure	
64.015 Veterans State Nursing Home Care	(1,013,000)

Department of Veterans and Military Families

D55P00.05 Veterans Home Program

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 to bring the appropriation in line with estimated expenditures.

Appropriation Statement

	2025 Allowance
08 Contractual Services	(3,108,687)
Total Expenditure	<u>(3,108,687)</u>
Net General Fund Expenditure	<u><u>(3,108,687)</u></u>

Department of Veterans and Military Families

D55P00.08 Executive Direction

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund litigation expenses.

Appropriation Statement

	2025 Allowance
13 Fixed Charges	825,000
Total Expenditure	<u>825,000</u>
Net General Fund Expenditure	<u>825,000</u>

Department of Veterans and Military Families

D55P00.11 Outreach and Advocacy

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to utilize prior-year retained balances in agency special funds and federal funds.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	13,751
Total Expenditure	<u>13,751</u>
Special Fund Expenditure	<u>13,751</u>

Special Fund Expenditure

D55308 Service Animal Program Fund	13,751
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West North Avenue Development Authority

D91A01.01 West North Avenue Development Authority

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to provide funding for positions underfunded by special funds.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	(250,000)
Total Expenditure	<u>(250,000)</u>
Net General Fund Expenditure	250,000
Special Fund Expenditure	<u>(500,000)</u>
Total	<u><u>(250,000)</u></u>

Special Fund Expenditure

D91302 City of Baltimore Mayor's Office	(500,000)
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Comptroller of Maryland

E00A01.01 Executive Direction - Office of the Comptroller

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund legal expenses in the Executive Direction division.

Appropriation Statement

	2025 Allowance
08 Contractual Services	270,000
Total Expenditure	<u>270,000</u>
Net General Fund Expenditure	<u>270,000</u>

Comptroller of Maryland

E00A02.01 Accounting Control and Reporting - General Accounting Division

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund audit costs in the Accounting Control and Reporting division.

Appropriation Statement

	2025 Allowance
02 Technical and Special Fees	572,769
Total Expenditure	<u>572,769</u>
Net General Fund Expenditure	<u>572,769</u>

Comptroller of Maryland

E00A10.03 Major IT Development Projects - Information Technology Division

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund Major Information Technology positions, supplies, and consulting.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	308,361
03 Communications	109,593
08 Contractual Services	4,306,320
09 Supplies and Materials	109,593
Total Expenditure	<u>4,833,867</u>
Reimbursable Fund Expenditure	<u>4,833,867</u>

Reimbursable Fund Expenditure

F50A01 Major Information Technology Development Project Fund	4,833,867
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State Department of Assessments and Taxation

E50C00.01 Office of the Director

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to support administrative expenses within the Office of the Director.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	696,154
Total Expenditure	<u>696,154</u>
Special Fund Expenditure	<u>696,154</u>
Special Fund Expenditure	
C00303 Administration of Local Tax Credits	696,154

State Department of Assessments and Taxation

E50C00.06 Tax Credit Payments

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund the Homeowners' Tax Credit and the Urban Enterprise Zones.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	16,571,731
Total Expenditure	<u>16,571,731</u>
Net General Fund Expenditure	<u><u>16,571,731</u></u>

State Department of Assessments and Taxation

E50C00.08 Property Tax Credit Programs

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund the Homeowner Protection program.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	3,472,782
Total Expenditure	<u>3,472,782</u>
Net General Fund Expenditure	1,278,749
Special Fund Expenditure	<u>2,194,033</u>
Total	<u>3,472,782</u>
Special Fund Expenditure	
C00830 Homeowner Protection Fund	2,194,033

Maryland Lottery and Gaming Control Agency

E75D00.01 Administration and Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund increased Lottery vendor costs based on revenue collections.

Appropriation Statement

	2025 Allowance
08 Contractual Services	585,700
Total Expenditure	<u>585,700</u>
Special Fund Expenditure	<u>585,700</u>

Special Fund Expenditure

E75301 Lottery Ticket Sales	585,700
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Maryland Lottery and Gaming Control Agency

E75D00.01 Administration and Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund increased ITLM costs.

Appropriation Statement

	2025 Allowance
08 Contractual Services	243,828
Total Expenditure	<u>243,828</u>
Special Fund Expenditure	<u>243,828</u>

Special Fund Expenditure

E75305 Instant Ticket Lottery Machine Sales	243,828
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Maryland Lottery and Gaming Control Agency

E75D00.02 Video Lottery Terminal and Gaming Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to align funding for video lottery terminal operations to current estimates.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	0
Total Expenditure	<u>0</u>
Net General Fund Expenditure	(418,098)
Special Fund Expenditure	<u>418,098</u>
Total	<u><u>0</u></u>
Special Fund Expenditure	
SWF321 Video Lottery Terminal Proceeds	418,098

Department of Budget and Management

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to reappropriate federal funds inadvertently reverted during FY 2022 closing actions.

Appropriation Statement		2025 Allowance
01	Salaries, Wages and Fringe Benefits	<u>75,000,000</u>
	Total Expenditure	<u><u>75,000,000</u></u>
	 American Rescue Plan Act of 21 Expenditure	 <u><u>75,000,000</u></u>
American Rescue Plan Act of 21 Expenditure		
21.027	American Rescue Plan Act of 2021	75,000,000

Department of Information Technology

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to support the Maryland Campaign Reporting Information System (MDCRIS) Major IT Project.

Appropriation Statement

	2025 Allowance
08 Contractual Services	1,703,446
Total Expenditure	<u>1,703,446</u>
Net General Fund Expenditure	<u>1,703,446</u>

Department of General Services

H00B01.01 Facilities Security - Office of Facilities Security

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund security upgrades at the Annapolis Complex.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	1,435,460
08 Contractual Services	997,956
09 Supplies and Materials	557,876
Total Expenditure	<u>2,991,292</u>
Net General Fund Expenditure	<u><u>2,991,292</u></u>

Department of General Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund operational costs for the new Legislative Services building.

Appropriation Statement

	2025 Allowance
06 Fuel and Utilities	145,000
08 Contractual Services	155,979
09 Supplies and Materials	45,000
Total Expenditure	<u>345,979</u>
Net General Fund Expenditure	<u><u>345,979</u></u>

Department of General Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund various contracts for maintenance services.

Appropriation Statement

	2025 Allowance
08 Contractual Services	555,000
Total Expenditure	<u>555,000</u>
Net General Fund Expenditure	<u><u>555,000</u></u>

Department of General Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to hire a consultant to do an assessment of the IT Procurement System.

Appropriation Statement

	2025 Allowance
08 Contractual Services	1,000,000
Total Expenditure	<u>1,000,000</u>
Net General Fund Expenditure	<u>1,000,000</u>

Department of General Services

H00H01.02 Statewide Capital Appropriation - Business Enterprise Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to return erroneous reversions that fund various capital grant projects.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	6,575,000
Total Expenditure	<u>6,575,000</u>
Net General Fund Expenditure	<u>6,575,000</u>

Department of General Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund the Tradepoint Atlantic Container Terminal project.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	15,000,000
Total Expenditure	<u>15,000,000</u>
Net General Fund Expenditure	<u><u>15,000,000</u></u>

Department of General Services

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

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to return erroneous reversions that fund various capital grant projects.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	14,200,000
Total Expenditure	<u>14,200,000</u>
Net General Fund Expenditure	9,200,000
Special Fund Expenditure	<u>5,000,000</u>
Total	<u>14,200,000</u>

Special Fund Expenditure

SWF340 Fiscal Responsibility Fund	5,000,000
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Department of Transportation

J00D00.01 Port Operations - Maryland Port Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 for a drone-based security system at the Port of Baltimore.

Appropriation Statement

	2025 Allowance
08 Contractual Services	(750,000)
Total Expenditure	<u>(750,000)</u>
Net General Fund Expenditure	<u><u>(750,000)</u></u>

Department of Transportation

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

Program and Performance:

To become available immediately upon passage of this budget to re-appropriate funds from a prior fiscal year (FY 2022) for the Howard Street Tunnel project that were inadvertently reverted as part of FY 2024 statewide closing actions.

Appropriation Statement

	2025 Allowance
14 Land and Structures	3,998,349
Total Expenditure	<u>3,998,349</u>
Net General Fund Expenditure	<u>3,998,349</u>

Department of Transportation

J00H01.02 Bus Operations - Maryland Transit Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund the settlement agreement with State Center LLC, as approved by the Board of Public Works on November 20, 2024.

Appropriation Statement

	2025 Allowance
02 Technical and Special Fees	58,500,000
Total Expenditure	<u>58,500,000</u>
Net General Fund Expenditure	46,800,000
Special Fund Expenditure	<u>11,700,000</u>
Total	<u>58,500,000</u>

Special Fund Expenditure

J00301 Transportation Trust Fund	11,700,000
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Department of Natural Resources

K00A14.02 Chesapeake and Coastal Service - Chesapeake and Coastal Service

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to swap general funds in the Chesapeake and Coastal Services program with special funds from the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	0
Total Expenditure	0
Net General Fund Expenditure	(2,586,587)
Special Fund Expenditure	2,586,587
Total	0
 Special Fund Expenditure	
K00360 Chesapeake & Atlantic Coastal Bays 2010 Trust Fund	2,586,587

Department of Natural Resources

K00A17.01 Fishing and Boating Services - Fishing and Boating Services

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund the continuation of oyster planting.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	623,955
03 Communications	5,201
04 Travel	9,500
06 Fuel and Utilities	4,500
07 Motor Vehicle Operation and Maintenance	151,510
08 Contractual Services	499,403
09 Supplies and Materials	45,409
10 Equipment - Replacement	500
11 Equipment - Additional	5,000
13 Fixed Charges	700
Total Expenditure	1,345,678
Net General Fund Expenditure	299,403
Special Fund Expenditure	596,275
Reimbursable Fund Expenditure	450,000
Total	1,345,678

Special Fund Expenditure

K00312 Fisheries Research and Development Fund	596,275
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Reimbursable Fund Expenditure

J00D00 Maryland Port Administration	450,000
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Department of Agriculture

L00A11.03 Central Services - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund cost increases associated with reprocurement of the Department of Agriculture's janitorial services contract.

Appropriation Statement

	2025 Allowance
08 Contractual Services	128,000
Total Expenditure	<u>128,000</u>
Net General Fund Expenditure	<u>128,000</u>

Department of Agriculture

L00A14.02 Forest Pest Management - Office of Plant Industries and Pest Management

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund increased costs for spongy moth suppression work due to expanded spraying needed to address the increase in spongy moth outbreaks and higher costs for fuel and supplies.

Appropriation Statement

	2025 Allowance
03 Communications	(500)
04 Travel	2,500
07 Motor Vehicle Operation and Maintenance	23,560
08 Contractual Services	112,000
09 Supplies and Materials	2,000
10 Equipment - Replacement	1,000
11 Equipment - Additional	1,000
Total Expenditure	141,560
Net General Fund Expenditure	56,560
Special Fund Expenditure	28,000
Federal Fund Expenditure	57,000
Total	141,560
 Special Fund Expenditure	
L00322 County and Other Participation	28,000
 Federal Fund Expenditure	
10.664 Cooperative Forestry Assistance	57,000

Department of Agriculture

L00A15.03 Resource Conservation Operations - Office of Resource Conservation

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund technical assistance for dairy operations in Northern and Western Maryland.

Appropriation Statement

	2025 Allowance
04 Travel	75,000
07 Motor Vehicle Operation and Maintenance	14,000
08 Contractual Services	150,000
09 Supplies and Materials	26,000
10 Equipment - Replacement	10,000
12 Grants, Subsidies, and Contributions	225,000
Total Expenditure	<u>500,000</u>
Federal Fund Expenditure	<u>500,000</u>

Federal Fund Expenditure

10.932 Regional Conservation Partnership Program	500,000
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Department of Agriculture

L00A15.04 Resource Conservation Grants - Office of Resource Conservation

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 to reduce funding for tree planting based on expected expenditures.

Appropriation Statement

		2025 Allowance
12	Grants, Subsidies, and Contributions	<u>(2,000,000)</u>
	Total Expenditure	<u><u>(2,000,000)</u></u>
	Net General Fund Expenditure	<u><u>(2,000,000)</u></u>
	General Fund Appropriation, provided that this appropriation shall be reduced by \$2,000,000 contingent upon the enactment of legislation reducing the mandate for tree planting on agricultural land to \$500,000.	

Maryland Department of Health

M00A01.01 Executive Direction - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund a settlement of the Maryland Department of Health claims in the Internal Revenue Service's assessment for tax year 2020.

Appropriation Statement

	2025 Allowance
08 Contractual Services	4,830,224
Total Expenditure	<u>4,830,224</u>
Net General Fund Expenditure	<u>4,830,224</u>

Maryland Department of Health

M00A01.02 Operations - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund expenses related to an emergency contract needed to support failed HVAC systems at Clifton T. Perkins Hospital Center.

Appropriation Statement

	2025 Allowance
14 Land and Structures	9,763,983
Total Expenditure	<u>9,763,983</u>
Net General Fund Expenditure	<u>9,763,983</u>

Maryland Department of Health

M00A01.02 Operations - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 to reduce funds appropriated to support office move expenditures that will go unspent due to move delays.

Appropriation Statement

	2025 Allowance
08 Contractual Services	(250,000)
10 Equipment - Replacement	(1,023,903)
Total Expenditure	<u>(1,273,903)</u>
Net General Fund Expenditure	<u>(1,273,903)</u>

Maryland Department of Health

M00F03.04 Family Health and Chronic Disease Services - Prevention and Health Promotion Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for FY 2025 to reduce Cigarette Restitution Funds to reflect expected revenues and provide general funds to support Breast and Cervical Cancer Diagnosis and Treatment services.

Appropriation Statement

	2025 Allowance
08 Contractual Services	0
Total Expenditure	<u>0</u>
Net General Fund Expenditure	4,668,432
Special Fund Expenditure	<u>(4,668,432)</u>
Total	<u>0</u>

Special Fund Expenditure

SWF305 Cigarette Restitution Fund	(4,668,432)
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Maryland Department of Health

M00I03.01 Services and Institutional Operations - Western Maryland Center

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund Western Maryland Hospital Center overtime expenditures.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	403,605
Total Expenditure	<u>403,605</u>
Net General Fund Expenditure	<u><u>403,605</u></u>

Maryland Department of Health

M00I04.01 Services and Institutional Operations - Deer's Head Center

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund Deer's Head Hospital Center overtime expenditures.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	410,385
Total Expenditure	<u>410,385</u>
Net General Fund Expenditure	<u><u>410,385</u></u>

Maryland Department of Health

M00I04.01 Services and Institutional Operations - Deer's Head Center

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to provide funding for budgeted turnover at Deer's Head Hospital Center to reflect actual vacancy rates.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	429,162
Total Expenditure	<u>429,162</u>
Net General Fund Expenditure	<u>429,162</u>

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 to fund SUD Residential Services at the projected level.

Appropriation Statement

	2025 Allowance
08 Contractual Services	(18,676,250)
Total Expenditure	<u>(18,676,250)</u>
Net General Fund Expenditure	<u>(18,676,250)</u>

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 to fund the Interagency Hospital Overstay Initiative in line with historic spending.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	(1,872,451)
Total Expenditure	<u>(1,872,451)</u>
Net General Fund Expenditure	<u>(1,872,451)</u>

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 to reflect the elimination of the one-time funding mandate for the 9-8-8 Crisis Hotline due to the availability of special funds generated by telephone fees.

Appropriation Statement

		2025 Allowance
08	Contractual Services	(3,000,000)
	Total Expenditure	<u>(3,000,000)</u>
	Net General Fund Expenditure	General Fund Appropriation, provided that this appropriation shall be reduced by \$3,000,000 contingent upon the enactment of legislation that eliminates the one-time funding mandate for the 9-8-8 Crisis Hotline due to the availability of special funds generated by telephone fees. <u>(3,000,000)</u>

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 to reflect delayed implementation of various initiatives.

Appropriation Statement

	2025 Allowance
08 Contractual Services	(30,000,000)
Total Expenditure	<u>(30,000,000)</u>
Net General Fund Expenditure	<u><u>(30,000,000)</u></u>

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to utilize Opioid Restitution Fund special funds for the Department's Buprenorphine Initiative.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	0
08 Contractual Services	0
Total Expenditure	<u>0</u>
Net General Fund Expenditure	(2,965,667)
Special Fund Expenditure	<u>2,965,667</u>
Total	<u>0</u>
Special Fund Expenditure	
SWF341 Opioid Restitution Fund	2,965,667

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for FY 2025 to reduce Cigarette Restitution Funds to reflect expected revenues and provide general funds to support behavioral health services.

Appropriation Statement

	2025 Allowance
08 Contractual Services	0
Total Expenditure	<u>0</u>
Net General Fund Expenditure	14,257,234
Special Fund Expenditure	<u>(14,257,234)</u>
Total	<u><u>0</u></u>
Special Fund Expenditure	
SWF305 Cigarette Restitution Fund	(14,257,234)

Maryland Department of Health

M00L01.03 Community Services for Medicaid State Fund Recipients - Behavioral Health Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund State-Funded Medicaid Services at the projected level.

Appropriation Statement

	2025 Allowance
08 Contractual Services	2,414,405
Total Expenditure	<u>2,414,405</u>
Net General Fund Expenditure	<u>2,414,405</u>

Maryland Department of Health

M00L04.01 Thomas B. Finan Hospital Center - Thomas B. Finan Hospital Center

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 to reflect the delayed opening of new patient units at the Thomas B. Finan Hospital Center.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	(6,791,559)
Total Expenditure	<u>(6,791,559)</u>
Net General Fund Expenditure	<u><u>(6,791,559)</u></u>

Maryland Department of Health

M00L09.01 Spring Grove Hospital Center - Spring Grove Hospital Center

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund operational needs at Spring Grove Hospital Center.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	2,842,025
02 Technical and Special Fees	(241,472)
08 Contractual Services	1,006,222
Total Expenditure	<u>3,606,775</u>
Net General Fund Expenditure	<u><u>3,606,775</u></u>

Maryland Department of Health

M00M01.02 Community Services - Developmental Disabilities Administration

Program and Performance:

To become available immediately upon the passage of this budget to supplement the appropriation for fiscal 2025 to fund increased spending in community services.

Appropriation Statement

	2025 Allowance
08 Contractual Services	900,617,738
12 Grants, Subsidies, and Contributions	232,757
Total Expenditure	<u>900,850,495</u>
Net General Fund Expenditure	452,920,675
Federal Fund Expenditure	<u>447,929,820</u>
Total	<u>900,850,495</u>
Federal Fund Expenditure	
93.778 Medical Assistance Program	447,929,820

Maryland Department of Health

M00M01.02 Community Services - Developmental Disabilities Administration

Program and Performance:

To become available immediately upon the passage of this budget to supplement the appropriation for fiscal 2025 to fund DDA Financial Management Counseling Services contract spending.

Appropriation Statement

	2025 Allowance
08 Contractual Services	8,284,989
Total Expenditure	<u>8,284,989</u>
Net General Fund Expenditure	4,461,542
Federal Fund Expenditure	<u>3,823,447</u>
Total	<u>8,284,989</u>
Federal Fund Expenditure	
93.778 Medical Assistance Program	3,823,447

Maryland Department of Health

M00M01.02 Community Services - Developmental Disabilities Administration

Program and Performance:

To become available immediately upon the passage of this budget to reduce the appropriation for fiscal 2025 to modify Reasonable and Customary wages to a level more closely aligned with the Bureau of Labor and Statistics (BLS).

Appropriation Statement

	2025 Allowance
08 Contractual Services	(36,535,190)
Total Expenditure	<u>(36,535,190)</u>
Net General Fund Expenditure	(18,267,595)
Federal Fund Expenditure	<u>(18,267,595)</u>
Total	<u>(36,535,190)</u>
Federal Fund Expenditure	
93.778 Medical Assistance Program	(18,267,595)

Maryland Department of Health

M00M01.02 Community Services - Developmental Disabilities Administration

Program and Performance:

To become available immediately upon the passage of this budget to reduce the appropriation for fiscal 2025 to eliminate the availability of "wage exceptions," which allow for higher wages than the "Reasonable & Customary" wage range.

Appropriation Statement

	2025 Allowance
08 Contractual Services	(4,714,218)
Total Expenditure	<u>(4,714,218)</u>
Net General Fund Expenditure	(2,357,109)
Federal Fund Expenditure	<u>(2,357,109)</u>
Total	<u>(4,714,218)</u>
Federal Fund Expenditure	
93.778 Medical Assistance Program	(2,357,109)

Maryland Department of Health

M00M01.02 Community Services - Developmental Disabilities Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 to eliminate the "Geographical Differential" rates, which allow higher rates for traditional providers and self-directing participants in select counties.

Appropriation Statement		2025 Allowance
08	Contractual Services	(55,978,020)
	Total Expenditure	<u>(55,978,020)</u>
	Net General Fund Expenditure	(27,989,010)
	Federal Fund Expenditure	<u>(27,989,010)</u>
	Total	<u>(55,978,020)</u>
Federal Fund Expenditure		
93.778	Medical Assistance Program	(27,989,010)

Maryland Department of Health

M00M01.02 Community Services - Developmental Disabilities Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 to reflect a policy change requiring providers of Community Living services to exhaust Shared Hours before activating Dedicated Hours.

Appropriation Statement

	2025 Allowance
08 Contractual Services	(54,235,750)
Total Expenditure	<u>(54,235,750)</u>
Net General Fund Expenditure	(27,117,875)
Federal Fund Expenditure	<u>(27,117,875)</u>
Total	<u>(54,235,750)</u>
Federal Fund Expenditure	
93.778 Medical Assistance Program	(27,117,875)

Maryland Department of Health

M00M01.02 Community Services - Developmental Disabilities Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 to reflect reduced costs related to services for individuals who are ineligible for federal matching dollars.

Appropriation Statement

	2025 Allowance
08 Contractual Services	(3,100,000)
Total Expenditure	<u>(3,100,000)</u>
Net General Fund Expenditure	<u><u>(3,100,000)</u></u>

Maryland Department of Health

M00M01.02 Community Services - Developmental Disabilities Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 to reflect the elimination of the Low Intensity Support Services Program.

Appropriation Statement	2025 Allowance
08 Contractual Services	(5,544,500)
Total Expenditure	<u>(5,544,500)</u>
Net General Fund Expenditure	(2,772,250)
Federal Fund Expenditure	(2,772,250)
Total	<u>(5,544,500)</u>
 Federal Fund Expenditure	
93.778 Medical Assistance Program	(2,772,250)

Maryland Department of Health

M00M01.02 Community Services - Developmental Disabilities Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to allow for the expanded use of the Waiting List Equity Fund.

Appropriation Statement	2025 Allowance
08 Contractual Services	0
Total Expenditure	0
Net General Fund Expenditure	(15,000,000)
Special Fund Expenditure	15,000,000
Total	0
 Special Fund Expenditure	
M00357 Waiting List Equity Fund	15,000,000

Maryland Department of Health

M00M05.01 Holly Center - Holly Center

Program and Performance:

To become available immediately upon the passage of this budget to supplement the appropriation for fiscal 2025 to fund overtime costs at the Holly Center.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	171,589
Total Expenditure	<u>171,589</u>
Net General Fund Expenditure	<u>171,589</u>

Maryland Department of Health

M00M06.01 Secure Evaluation and Therapeutic Treatment (SETT) Program - Developmental Disabilities Administration Court Involved Service Delivery System

Program and Performance:

To become available immediately upon the passage of this budget to supplement the appropriation for fiscal 2025 to fund overtime costs at the Secure Evaluation and Therapeutic Treatment (SETT) Center.

Appropriation Statement

		2025 Allowance
01	Salaries, Wages and Fringe Benefits	545,219
	Total Expenditure	<u>545,219</u>
	Net General Fund Expenditure	<u>545,219</u>

Maryland Department of Health

M00M07.01 Potomac Center - Potomac Center

Program and Performance:

To become available immediately upon the passage of this budget to supplement the appropriation for fiscal 2025 to fund overtime costs at the Potomac Center.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	400,760
Total Expenditure	<u>400,760</u>
Net General Fund Expenditure	<u>400,760</u>

Maryland Department of Health

M00M07.01 Potomac Center - Potomac Center

Program and Performance:

To become available immediately upon the passage of this budget to supplement the appropriation for fiscal 2025 to fund operational costs at the Potomac Center.

Appropriation Statement

	2025 Allowance
02 Technical and Special Fees	362,998
08 Contractual Services	288,878
09 Supplies and Materials	193,246
Total Expenditure	<u>845,122</u>
Net General Fund Expenditure	<u><u>845,122</u></u>

Maryland Department of Health

M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to adjust the appropriation for fiscal 2025 to reflect enrollment, utilization, and rate projection assumptions for the traditional Medicaid and Affordable Care Act (ACA) Expansion populations.

Appropriation Statement	2025 Allowance
08 Contractual Services	685,290,705
Total Expenditure	<u>685,290,705</u>
Net General Fund Expenditure	473,424,174
Special Fund Expenditure	8,641,412
Federal Fund Expenditure	197,709,845
Reimbursable Fund Expenditure	5,515,274
Total	<u>685,290,705</u>
 Special Fund Expenditure	
M00332 Nursing Home Provider Fee	924,630
M00340 Health Care Coverage Fund	7,645,367
M00361 Local Health Department Collections	71,415
Total	<u>8,641,412</u>
 Federal Fund Expenditure	
93.767 Children's Health Insurance Program	4,682,909
93.778 Medical Assistance Program	189,528,186
93.791 Money Follows the Person Rebalancing Demonstration	3,498,750
Total	<u>197,709,845</u>
 Reimbursable Fund Expenditure	
M00R01 Health Regulatory Commissions	2,592,913
R00A02 Aid to Education	2,922,361
Total	<u>5,515,274</u>

Maryland Department of Health

M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund Service Year 2024 claims for traditional Medicaid services.

Appropriation Statement

	2025 Allowance
08 Contractual Services	509,890,282
Total Expenditure	<u>509,890,282</u>
Net General Fund Expenditure	231,743,763
Federal Fund Expenditure	<u>278,146,519</u>
Total	<u>509,890,282</u>
Federal Fund Expenditure	
93.778 Medical Assistance Program	<u>278,146,519</u>
Total	<u>278,146,519</u>

Maryland Department of Health

M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for FY 2025 to reduce Cigarette Restitution Funds to reflect expected revenues and provide general funds to support Medicaid services.

Appropriation Statement

	2025 Allowance
08 Contractual Services	0
Total Expenditure	<u>0</u>
Net General Fund Expenditure	8,288,334
Special Fund Expenditure	<u>(8,288,334)</u>
Total	<u><u>0</u></u>
Special Fund Expenditure	
SWF305 Cigarette Restitution Fund	(8,288,334)

Maryland Department of Health

M00Q01.03 Medical Care Provider Reimbursements - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to adjust the appropriation for fiscal 2025 to increase the Medicaid Hospital Deficit Assessment.

Appropriation Statement	2025 Allowance
08 Contractual Services	3,750,000
Total Expenditure	3,750,000
Net General Fund Expenditure	(46,250,000)
Special Fund Expenditure	50,000,000
Total	3,750,000
 Special Fund Expenditure	
M00356 Hospital Assessments	50,000,000

Maryland Department of Health

M00Q01.07 Maryland Children's Health Program - Medical Care Programs Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to provide additional funds for the Maryland Children's Health Program.

Appropriation Statement		2025 Allowance
08	Contractual Services	172,052,216
	Total Expenditure	<u>172,052,216</u>
	Net General Fund Expenditure	62,275,945
	Special Fund Expenditure	(2,049,741)
	Federal Fund Expenditure	111,826,012
	Total	<u>172,052,216</u>
Special Fund Expenditure		
	M00386 Fee Collections	(2,049,741)
Federal Fund Expenditure		
	93.767 Children's Health Insurance Program	111,826,012

Maryland Department of Health

M00Q01.10 Medicaid Behavioral Health Provider Reimbursements - Medical Care Programs Administration

Program and Performance:

To become immediately available upon passage of this budget to supplement the appropriation for fiscal 2025 to fund Behavioral Health Medicaid Services at the projected level.

Appropriation Statement

	2025 Allowance
08 Contractual Services	149,037,981
Total Expenditure	<u>149,037,981</u>
Net General Fund Expenditure	72,861,605
Federal Fund Expenditure	<u>76,176,376</u>
Total	<u>149,037,981</u>
Federal Fund Expenditure	
93.778 Medical Assistance Program	76,176,376

Maryland Department of Health

M00R01.01 Maryland Health Care Commission - Health Regulatory Commissions

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 for the R Adams Cowley Shock Trauma Center due to the new fund established in Emergency Services – Funding (CH 718 of 2024).

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	(3,700,000)
Total Expenditure	<u>(3,700,000)</u>
Special Fund Expenditure	<u>(3,700,000)</u>
Special Fund Expenditure	
SWF317 Maryland Emergency Medical System Operations Fund	(3,700,000)

Maryland Department of Health

M00R01.01 Maryland Health Care Commission - Health Regulatory Commissions

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to increase the revenue to the R Adams Cowley Shock Trauma Center per mandated level established in Emergency Services – Funding (CH 718 of 2024).

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	25,200,000
Total Expenditure	<u>25,200,000</u>
Special Fund Expenditure	<u>25,200,000</u>
Special Fund Expenditure	
M00462 Shock Trauma Center	25,200,000

Department of Human Services

N00A01.01 Office of the Secretary - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund the Constituent Services Call Center contract.

Appropriation Statement

	2025 Allowance
08 Contractual Services	7,761,094
Total Expenditure	7,761,094
Net General Fund Expenditure	2,561,161
Special Fund Expenditure	2,483,550
Federal Fund Expenditure	2,716,383
Total	7,761,094

Special Fund Expenditure

N00318 Universal Services Benefit Program	2,483,550
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Federal Fund Expenditure

10.561 State Administrative Matching Grants for Food Stamp Program	984,222
93.556 Promoting Safe and Stable Families	1,731
93.558 Temporary Assistance for Needy Families	697,340
93.563 Child Support Enforcement	554,240
93.566 Refugee and Entrant Assistance-State Administered Program	4,276
93.568 Low-Income Home Energy Assistance	9,575
93.584 Refugee and Entrant Assistance-Targeted Assistance	213
93.658 Foster Care-Title IV-E	252,008
93.659 Adoption Assistance	5,190
93.669 Child Abuse and Neglect State Grants	1,244
93.778 Medical Assistance Program	206,344
Total	2,716,383

Department of Human Services

N00A01.01 Office of the Secretary - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund the Maryland Indigenous Family Partnership Grant.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	500,000
Total Expenditure	500,000
Federal Fund Expenditure	500,000

Federal Fund Expenditure

10.561	State Administrative Matching Grants for Food Stamp Program	181,164
93.556	Promoting Safe and Stable Families	319
93.558	Temporary Assistance for Needy Families	128,358
93.563	Child Support Enforcement	102,018
93.566	Refugee and Entrant Assistance-State Administered Program	787
93.568	Low-Income Home Energy Assistance	1,763
93.584	Refugee and Entrant Assistance-Targeted Assistance	39
93.658	Foster Care-Title IV-E	46,387
93.659	Adoption Assistance	955
93.669	Child Abuse and Neglect State Grants	229
93.778	Medical Assistance Program	37,981
	Total	500,000

Department of Human Services

N00A01.04 Maryland Legal Services Program - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund over-expenditures in the Maryland Legal Services Program contract.

Appropriation Statement

	2025 Allowance
08 Contractual Services	872,674
Total Expenditure	<u>872,674</u>
Net General Fund Expenditure	<u>872,674</u>

Department of Human Services

N00B00.04 General Administration-State - Social Services Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund contractual services assisting with foster care rate reform.

Appropriation Statement

	2025 Allowance
08 Contractual Services	1,423,060
Total Expenditure	<u>1,423,060</u>
Net General Fund Expenditure	1,234,425
Federal Fund Expenditure	<u>188,635</u>
Total	<u>1,423,060</u>
Federal Fund Expenditure	
93.658 Foster Care-Title IV-E	188,635

Department of Human Services

N00G00.01 Foster Care Maintenance Payments - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund anticipated foster care expenditures.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	38,300,000
Total Expenditure	<u>38,300,000</u>
Net General Fund Expenditure	17,748,986
Special Fund Expenditure	381,807
Federal Fund Expenditure	<u>20,169,207</u>
Total	<u>38,300,000</u>

Special Fund Expenditure

N00328 Cost of Care Reimbursement	111,777
N00332 Foster Care Education	50,584
N00334 Child Support Foster Care Offset	<u>219,446</u>
Total	<u>381,807</u>

Federal Fund Expenditure

93.556 Promoting Safe and Stable Families	202,635
93.558 Temporary Assistance for Needy Families	14,800,000
93.603 Adoption Incentive Payments	1,742,426
93.658 Foster Care-Title IV-E	2,602,460
93.674 Chafee Foster Care Independence Program	<u>821,686</u>
Total	<u>20,169,207</u>

Department of Human Services

N00G00.01 Foster Care Maintenance Payments - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund prior year expenditures.

Appropriation Statement		2025 Allowance
12	Grants, Subsidies, and Contributions	8,125,788
	Total Expenditure	<u>8,125,788</u>
	Federal Fund Expenditure	<u>8,125,788</u>
Federal Fund Expenditure		
93.558	Temporary Assistance for Needy Families	8,125,788

Department of Human Services

N00G00.02 Local Family Investment Program - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 to reflect projected overtime payment expenditures.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	(500,000)
Total Expenditure	<u>(500,000)</u>
Net General Fund Expenditure	<u><u>(500,000)</u></u>

Department of Human Services

N00G00.03 Child Welfare Services - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to reduce the appropriation for fiscal 2025 to reflect projected overtime payment expenditures.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	(500,000)
Total Expenditure	<u>(500,000)</u>
Net General Fund Expenditure	<u><u>(500,000)</u></u>

Department of Human Services

N00G00.08 Assistance Payments - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to reflect a revised estimate for cash EBT fraud reimbursement expenditures.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	(5,103,444)
Total Expenditure	<u>(5,103,444)</u>
Net General Fund Expenditure	<u><u>(5,103,444)</u></u>

Department of Human Services

N00G00.08 Assistance Payments - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to reflect a revised estimate of Summer Supplemental Nutrition Assistance Program expenditures.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	5,700,000
Total Expenditure	<u>5,700,000</u>
Federal Fund Expenditure	<u>5,700,000</u>
Total	<u>5,700,000</u>

Federal Fund Expenditure

10.551 Supplemental Nutrition Assistance Program	<u>5,700,000</u>
Total	<u>5,700,000</u>

Department of Human Services

N00G00.08 Assistance Payments - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to support fiscal 2024 expenditures.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	64,313,541
Total Expenditure	<u>64,313,541</u>
Net General Fund Expenditure	<u>64,313,541</u>

Department of Human Services

N00G00.08 Assistance Payments - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to support fiscal 2024 expenditures

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	7,988,608
Total Expenditure	<u>7,988,608</u>
Net General Fund Expenditure	7,400,110
Special Fund Expenditure	<u>588,498</u>
Total	<u>7,988,608</u>

Special Fund Expenditure

N00303 Child Support Reinvestment Fund	588,498
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Department of Human Services

N00G00.08 Assistance Payments - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to reflect a revised estimate for Temporary Cash Assistance expenditures.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	10,155,000
Total Expenditure	<u>10,155,000</u>
Special Fund Expenditure	(1,105,000)
Federal Fund Expenditure	<u>11,260,000</u>
Total	<u>10,155,000</u>
 Special Fund Expenditure	
N00302 Child Support Offset	(1,105,000)
 Federal Fund Expenditure	
93.558 Temporary Assistance for Needy Families	11,260,000

Department of Human Services

N00G00.08 Assistance Payments - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund a revised estimate for Temporary Disability Assistance Program expenditures.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	14,536,680
Total Expenditure	<u>14,536,680</u>
Net General Fund Expenditure	15,986,817
Special Fund Expenditure	<u>(1,450,137)</u>
Total	<u>14,536,680</u>
 Special Fund Expenditure	
N00301 Interim Assistance Reimbursement	(1,450,137)

Department of Human Services

N00G00.08 Assistance Payments - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 to fund a revised estimate for Supplemental Nutrition Assistance Program Senior Supplement expenditures.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	(1,668,000)
Total Expenditure	<u>(1,668,000)</u>
Net General Fund Expenditure	<u><u>(1,668,000)</u></u>

Department of Human Services

N00G00.08 Assistance Payments - Local Department Operations

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 to fund a revised estimate for Supplemental Nutrition Assistance Program benefits replacement expenditures.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	(3,256,200)
Total Expenditure	<u>(3,256,200)</u>
Net General Fund Expenditure	<u><u>(3,256,200)</u></u>

Department of Human Services

N00100.04 Director's Office - Family Investment Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund various federal contracts with the Department of Human Services.

Appropriation Statement

	2025 Allowance
08 Contractual Services	2,654,983
Total Expenditure	<u>2,654,983</u>
Federal Fund Expenditure	<u>2,654,983</u>

Federal Fund Expenditure

93.778 Medical Assistance Program	2,654,983
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Department of Human Services

N00100.05 Maryland Office for Refugees and Asylees - Family Investment Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund Refugee Transitional Cash Assistance.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	10,014,279
Total Expenditure	<u>10,014,279</u>
Federal Fund Expenditure	<u>10,014,279</u>
 Federal Fund Expenditure	
93.566 Refugee and Entrant Assistance-State Administered Program	10,014,279

Department of Human Services

N00100.05 Maryland Office for Refugees and Asylees - Family Investment Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund refugee support services for the Maryland Office of Refugees and Asylees.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	7,921,437
Total Expenditure	<u>7,921,437</u>
Federal Fund Expenditure	<u>7,921,437</u>
 Federal Fund Expenditure	
93.566 Refugee and Entrant Assistance-State Administered Program	7,921,437

Department of Human Services

N00100.06 Office of Home Energy Programs - Family Investment Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund Office of Home Energy Programs bill assistance and operations shortfalls.

Appropriation Statement	2025 Allowance
03 Communications	884,592
08 Contractual Services	30,006,632
Total Expenditure	<u>30,891,224</u>
Special Fund Expenditure	8,720,017
Federal Fund Expenditure	<u>22,171,207</u>
Total	<u><u>30,891,224</u></u>
 Special Fund Expenditure	
N00318 Universal Services Benefit Program	8,720,017
 Federal Fund Expenditure	
93.568 Low-Income Home Energy Assistance	22,171,207

Maryland Department of Labor

P00G01.01 Office of the Assistant Secretary - Division of Workforce Development and Adult Learning

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund expenses from the FY 2024 Worker Support Program paid out in fiscal 2025.

Appropriation Statement

	2025 Allowance
08 Contractual Services	100,000
12 Grants, Subsidies, and Contributions	300,000
Total Expenditure	<u>400,000</u>
 Net General Fund Expenditure	 <u>400,000</u>
Total	<u><u>400,000</u></u>

Maryland Department of Labor

P00G01.07 Workforce Development - Division of Workforce Development and Adult Learning

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 to reflect projected expenditures for the Maryland New Start Act.

Appropriation Statement

		2025 Allowance
12	Grants, Subsidies, and Contributions	(150,000)
	Total Expenditure	<u>(150,000)</u>
	Net General Fund Expenditure	
	General Fund Appropriation, provided that this appropriation shall be reduced by \$150,000 contingent upon the enactment of legislation reducing the mandated Maryland New Start Act appropriation to \$50,000.	<u>(150,000)</u>

Maryland Department of Labor

P00G01.07 Workforce Development - Division of Workforce Development and Adult Learning

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 to reflect projected expenditures for the Career Pathways for Healthcare Workers program.

Appropriation Statement

		2025 Allowance
12	Grants, Subsidies, and Contributions	(250,000)
	Total Expenditure	<u>(250,000)</u>
	Net General Fund Expenditure	
	General Fund Appropriation, provided that this appropriation shall be reduced by \$250,000 contingent upon the enactment of legislation reducing the mandated Career Pathways for Healthcare Workers appropriation to \$500,000.	<u>(250,000)</u>

Maryland Department of Labor

P00G01.07 Workforce Development - Division of Workforce Development and Adult Learning

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 to reflect projected expenditures for the Law Enforcement Cadet program.

Appropriation Statement

		2025 Allowance
12	Grants, Subsidies, and Contributions	(550,000)
	Total Expenditure	<u>(550,000)</u>
Net General Fund Expenditure	General Fund Appropriation, provided that this appropriation shall be reduced by \$550,000 contingent upon the enactment of legislation reducing the mandated Law Enforcement Cadet Program appropriation to \$200,000.	<u>(550,000)</u>

Maryland Department of Labor

P00H01.01 Office of Unemployment Insurance - Division of Unemployment Insurance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund increased administrative expenses for the Unemployment Insurance program.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	1,779,905
08 Contractual Services	17,235,793
Total Expenditure	<u>19,015,698</u>
Net General Fund Expenditure	<u>19,015,698</u>

Maryland Department of Labor

P00J01.01 Division of Paid Leave - Division of Paid Leave

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to support anticipated costs for the Family and Medical Leave Insurance program.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	(2,798,723)
02 Technical and Special Fees	(50,000)
03 Communications	(886,063)
04 Travel	(364,055)
06 Fuel and Utilities	(79,794)
07 Motor Vehicle Operation and Maintenance	(36,397)
08 Contractual Services	(2,222,646)
09 Supplies and Materials	(279,680)
10 Equipment - Replacement	(44,971)
11 Equipment - Additional	(342,670)
12 Grants, Subsidies, and Contributions	(445,000)
13 Fixed Charges	(1,450,000)
Total Expenditure	<u>(8,999,999)</u>
 American Rescue Plan Act of 21 Expenditure	 <u>(8,999,999)</u>
 American Rescue Plan Act of 21 Expenditure	
21.027 American Rescue Plan Act of 2021	(8,999,999)

Maryland Department of Labor

P00J01.01 Division of Paid Leave - Division of Paid Leave

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to increase special fund spending authority of existing Family and Medical Leave Insurance program fund balance.

Appropriation Statement

	2025 Allowance
08 Contractual Services	6,586,026
Total Expenditure	<u>6,586,026</u>
Special Fund Expenditure	<u>6,586,026</u>

Special Fund Expenditure

P00J01 Family and Medical Leave Insurance Fund	6,586,026
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Department of Public Safety and Correctional Services

Q00A01.02 Information Technology and Communications Division - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund necessary licenses and module upgrades for the agency's Offender Case Management System.

Appropriation Statement

	2025 Allowance
08 Contractual Services	1,796,988
Total Expenditure	<u>1,796,988</u>
Net General Fund Expenditure	<u>1,796,988</u>

Department of Public Safety and Correctional Services

Q00A02.05 Central Home Detention Unit - Deputy Secretary for Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund inmate medical and mental health contract costs.

Appropriation Statement

	2025 Allowance
08 Contractual Services	307,911
Total Expenditure	<u>307,911</u>
Net General Fund Expenditure	<u>307,911</u>

Department of Public Safety and Correctional Services

Q00A02.05 Central Home Detention Unit - Deputy Secretary for Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund fiscal 2024 shortfalls.

Appropriation Statement

	2025 Allowance
08 Contractual Services	518,186
Total Expenditure	<u>518,186</u>
Net General Fund Expenditure	<u>518,186</u>

Department of Public Safety and Correctional Services

Q00C02.01 Division of Parole and Probation-Support Services - Division of Parole and Probation

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund armed guards in Division of Parole and Probation Offices across the State.

Appropriation Statement

	2025 Allowance
08 Contractual Services	5,001
Total Expenditure	<u>5,001</u>
Net General Fund Expenditure	<u>5,001</u>

Department of Public Safety and Correctional Services

Q00C02.01 Division of Parole and Probation-Support Services - Division of Parole and Probation

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund bullet and stab proof vests for Division of Parole and Probation Agents.

Appropriation Statement

	2025 Allowance
11 Equipment - Additional	441,455
Total Expenditure	<u>441,455</u>
Net General Fund Expenditure	<u><u>25,730</u></u>

Department of Public Safety and Correctional Services

Q00D00.01 Patuxent Institution - Patuxent Institution

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund inmate medical and mental health contract costs.

Appropriation Statement

	2025 Allowance
08 Contractual Services	707,984
Total Expenditure	<u>707,984</u>
Net General Fund Expenditure	<u><u>707,984</u></u>

Department of Public Safety and Correctional Services

Q00D00.01 Patuxent Institution - Patuxent Institution

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund fiscal 2024 shortfalls.

Appropriation Statement

	2025 Allowance
08 Contractual Services	1,574,722
Total Expenditure	<u>1,574,722</u>
Net General Fund Expenditure	<u>1,574,722</u>

Department of Public Safety and Correctional Services

Q00D00.01 Patuxent Institution - Patuxent Institution

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund inmate food costs.

Appropriation Statement

	2025 Allowance
08 Contractual Services	16,742
Total Expenditure	<u>16,742</u>
Net General Fund Expenditure	<u><u>16,742</u></u>

Department of Public Safety and Correctional Services

Q00D00.01 Patuxent Institution - Patuxent Institution

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund the agency's facility maintenance contract.

Appropriation Statement

	2025 Allowance
08 Contractual Services	423,790
Total Expenditure	<u>423,790</u>
Net General Fund Expenditure	<u><u>423,790</u></u>

Department of Public Safety and Correctional Services

Q00D00.01 Patuxent Institution - Patuxent Institution

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund cost increases in inmate clothing and bedding.

Appropriation Statement

	2025 Allowance
09 Supplies and Materials	109,012
Total Expenditure	<u>109,012</u>
Net General Fund Expenditure	<u>109,012</u>

Department of Public Safety and Correctional Services

Q00G00.01 General Administration - Police and Correctional Training Commissions

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund inmate food costs.

Appropriation Statement

	2025 Allowance
08 Contractual Services	30,860
Total Expenditure	<u>30,860</u>
Net General Fund Expenditure	<u><u>30,860</u></u>

Department of Public Safety and Correctional Services

Q00R02.01 Maryland Correctional Institution-Hagerstown - Division of Correction - West Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund inmate medical and mental health contract costs.

Appropriation Statement

	2025 Allowance
08 Contractual Services	2,080,081
Total Expenditure	<u>2,080,081</u>
Net General Fund Expenditure	<u><u>2,080,081</u></u>

Department of Public Safety and Correctional Services

Q00R02.01 Maryland Correctional Institution-Hagerstown - Division of Correction - West Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund fiscal 2024 shortfalls.

Appropriation Statement

	2025 Allowance
08 Contractual Services	2,213,428
Total Expenditure	<u>2,213,428</u>
Net General Fund Expenditure	<u>2,213,428</u>

Department of Public Safety and Correctional Services

Q00R02.01 Maryland Correctional Institution-Hagerstown - Division of Correction - West Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund inmate food costs.

Appropriation Statement

	2025 Allowance
08 Contractual Services	646,494
Total Expenditure	<u>646,494</u>
Net General Fund Expenditure	<u><u>646,494</u></u>

Department of Public Safety and Correctional Services

Q00R02.02 Maryland Correctional Training Center - Division of Correction - West Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund inmate medical and mental health contract costs.

Appropriation Statement

	2025 Allowance
08 Contractual Services	4,085,200
Total Expenditure	<u>4,085,200</u>
Net General Fund Expenditure	<u><u>4,085,200</u></u>

Department of Public Safety and Correctional Services

Q00R02.02 Maryland Correctional Training Center - Division of Correction - West Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund fiscal 2024 shortfalls.

Appropriation Statement

	2025 Allowance
08 Contractual Services	5,548,804
Total Expenditure	<u>5,548,804</u>
Net General Fund Expenditure	<u>5,548,804</u>

Department of Public Safety and Correctional Services

Q00R02.03 Roxbury Correctional Institution - Division of Correction - West Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund inmate medical and mental health contract costs.

Appropriation Statement

	2025 Allowance
08 Contractual Services	3,862,010
Total Expenditure	<u>3,862,010</u>
Net General Fund Expenditure	<u>3,862,010</u>

Department of Public Safety and Correctional Services

Q00R02.03 Roxbury Correctional Institution - Division of Correction - West Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund fiscal 2024 shortfalls.

Appropriation Statement

	2025 Allowance
08 Contractual Services	4,543,089
Total Expenditure	<u>4,543,089</u>
Net General Fund Expenditure	<u><u>4,543,089</u></u>

Department of Public Safety and Correctional Services

Q00R02.03 Roxbury Correctional Institution - Division of Correction - West Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund cost increases in inmate clothing and bedding.

Appropriation Statement

	2025 Allowance
09 Supplies and Materials	60,730
Total Expenditure	<u>60,730</u>
Net General Fund Expenditure	<u><u>60,730</u></u>

Department of Public Safety and Correctional Services

Q00R02.04 Western Correctional Institution - Division of Correction - West Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund inmate medical and mental health contract costs.

Appropriation Statement

		2025 Allowance
08	Contractual Services	3,191,795
	Total Expenditure	<u>3,191,795</u>
	Net General Fund Expenditure	<u><u>3,191,795</u></u>

Department of Public Safety and Correctional Services

Q00R02.04 Western Correctional Institution - Division of Correction - West Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund fiscal 2024 shortfalls.

Appropriation Statement

	2025 Allowance
08 Contractual Services	4,139,532
Total Expenditure	<u>4,139,532</u>
Net General Fund Expenditure	<u>4,139,532</u>

Department of Public Safety and Correctional Services

Q00R02.04 Western Correctional Institution - Division of Correction - West Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund inmate food costs.

Appropriation Statement

	2025 Allowance
08 Contractual Services	391,500
Total Expenditure	<u>391,500</u>
Net General Fund Expenditure	<u>391,500</u>

Department of Public Safety and Correctional Services

Q00R02.04 Western Correctional Institution - Division of Correction - West Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund cost increases in inmate clothing and bedding.

Appropriation Statement

	2025 Allowance
09 Supplies and Materials	22,790
Total Expenditure	<u>22,790</u>
Net General Fund Expenditure	<u><u>22,790</u></u>

Department of Public Safety and Correctional Services

Q00R02.05 North Branch Correctional Institution - Division of Correction - West Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund inmate medical and mental health contract costs.

Appropriation Statement

	2025 Allowance
08 Contractual Services	2,101,513
Total Expenditure	<u>2,101,513</u>
Net General Fund Expenditure	<u>2,101,513</u>

Department of Public Safety and Correctional Services

Q00R02.05 North Branch Correctional Institution - Division of Correction - West Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund fiscal 2024 shortfalls.

Appropriation Statement

	2025 Allowance
08 Contractual Services	2,939,191
Total Expenditure	<u>2,939,191</u>
Net General Fund Expenditure	<u>2,939,191</u>

Department of Public Safety and Correctional Services

Q00R02.05 North Branch Correctional Institution - Division of Correction - West Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund cost increases in inmate clothing and bedding.

Appropriation Statement

	2025 Allowance
09 Supplies and Materials	26,730
Total Expenditure	<u>26,730</u>
Net General Fund Expenditure	<u><u>26,730</u></u>

Department of Public Safety and Correctional Services

Q00R03.01 Division of Parole and Probation - West Region - Division of Parole and Probation - West Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund armed guards in Division of Parole and Probation Offices across the State.

Appropriation Statement

	2025 Allowance
08 Contractual Services	514,377
Total Expenditure	<u>514,377</u>
Net General Fund Expenditure	<u><u>514,377</u></u>

Department of Public Safety and Correctional Services

Q00R03.01 Division of Parole and Probation - West Region - Division of Parole and Probation - West Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund bullet and stab proof vests for Division of Parole and Probation Agents.

Appropriation Statement

	2025 Allowance
11 Equipment - Additional	100,874
Total Expenditure	<u>100,874</u>
Net General Fund Expenditure	<u><u>100,874</u></u>

Department of Public Safety and Correctional Services

Q00S02.01 Jessup Correctional Institution - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund inmate medical and mental health contract costs.

Appropriation Statement

	2025 Allowance
08 Contractual Services	5,704,233
Total Expenditure	<u>5,704,233</u>
Net General Fund Expenditure	<u>5,704,233</u>

Department of Public Safety and Correctional Services

Q00S02.01 Jessup Correctional Institution - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund fiscal 2024 shortfalls.

Appropriation Statement

	2025 Allowance
08 Contractual Services	5,211,957
Total Expenditure	<u>5,211,957</u>
Net General Fund Expenditure	<u>5,211,957</u>

Department of Public Safety and Correctional Services

Q00S02.01 Jessup Correctional Institution - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund overtime costs.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	1,098,809
Total Expenditure	<u>1,098,809</u>
Net General Fund Expenditure	<u><u>1,098,809</u></u>

Department of Public Safety and Correctional Services

Q00S02.01 Jessup Correctional Institution - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund the agency's facility maintenance contract.

Appropriation Statement

	2025 Allowance
08 Contractual Services	894,980
Total Expenditure	<u>894,980</u>
Net General Fund Expenditure	<u><u>894,980</u></u>

Department of Public Safety and Correctional Services

Q00S02.01 Jessup Correctional Institution - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund cost increases in inmate clothing and bedding.

Appropriation Statement

	2025 Allowance
09 Supplies and Materials	201,610
Total Expenditure	<u>201,610</u>
Net General Fund Expenditure	<u><u>201,610</u></u>

Department of Public Safety and Correctional Services

Q00S02.01 Jessup Correctional Institution - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 in inmate medical substance abuse costs and replace with Opioid Restitution Fund special funds.

Appropriation Statement

	2025 Allowance
08 Contractual Services	0
Total Expenditure	<u>0</u>
Net General Fund Expenditure	(2,500,000)
Special Fund Expenditure	<u>2,500,000</u>
Total	<u><u>0</u></u>

Special Fund Expenditure

SWF341 Opioid Restitution Fund	2,500,000
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Department of Public Safety and Correctional Services

Q00S02.02 Maryland Correctional Institution-Jessup - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund inmate medical and mental health contract costs.

Appropriation Statement

		2025 Allowance
08	Contractual Services	1,406,710
	Total Expenditure	<u>1,406,710</u>
	Net General Fund Expenditure	<u><u>1,406,710</u></u>

Department of Public Safety and Correctional Services

Q00S02.02 Maryland Correctional Institution-Jessup - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund fiscal 2024 shortfalls.

Appropriation Statement

	2025 Allowance
08 Contractual Services	1,876,749
Total Expenditure	<u>1,876,749</u>
Net General Fund Expenditure	<u>1,876,749</u>

Department of Public Safety and Correctional Services

Q00S02.02 Maryland Correctional Institution-Jessup - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund the agency's facility maintenance contract.

Appropriation Statement

	2025 Allowance
08 Contractual Services	309,339
Total Expenditure	<u>309,339</u>
Net General Fund Expenditure	<u><u>309,339</u></u>

Department of Public Safety and Correctional Services

Q00S02.02 Maryland Correctional Institution-Jessup - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund cost increases in inmate clothing and bedding.

Appropriation Statement

	2025 Allowance
09 Supplies and Materials	36,428
Total Expenditure	<u>36,428</u>
Net General Fund Expenditure	<u><u>36,428</u></u>

Department of Public Safety and Correctional Services

Q00S02.03 Maryland Correctional Institution for Women - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund inmate medical and mental health contract costs.

Appropriation Statement

	2025 Allowance
08 Contractual Services	2,027,990
Total Expenditure	<u>2,027,990</u>
Net General Fund Expenditure	<u><u>2,027,990</u></u>

Department of Public Safety and Correctional Services

Q00S02.03 Maryland Correctional Institution for Women - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund fiscal 2024 shortfalls.

Appropriation Statement

	2025 Allowance
08 Contractual Services	1,674,114
Total Expenditure	<u>1,674,114</u>
Net General Fund Expenditure	<u>1,674,114</u>

Department of Public Safety and Correctional Services

Q00S02.03 Maryland Correctional Institution for Women - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund the agency's facility maintenance contract.

Appropriation Statement

	2025 Allowance
08 Contractual Services	409,233
Total Expenditure	<u>409,233</u>
Net General Fund Expenditure	<u><u>409,233</u></u>

Department of Public Safety and Correctional Services

Q00S02.03 Maryland Correctional Institution for Women - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund cost increases in inmate clothing and bedding.

Appropriation Statement

	2025 Allowance
09 Supplies and Materials	174,368
Total Expenditure	<u>174,368</u>
Net General Fund Expenditure	<u><u>174,368</u></u>

Department of Public Safety and Correctional Services

Q00S02.08 Eastern Correctional Institution - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund inmate medical and mental health contract costs.

Appropriation Statement

	2025 Allowance
08 Contractual Services	6,530,702
Total Expenditure	<u>6,530,702</u>
Net General Fund Expenditure	<u>6,530,702</u>

Department of Public Safety and Correctional Services

Q00S02.08 Eastern Correctional Institution - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund fiscal 2024 shortfalls.

Appropriation Statement

	2025 Allowance
08 Contractual Services	7,571,834
Total Expenditure	<u>7,571,834</u>
Net General Fund Expenditure	<u>7,571,834</u>

Department of Public Safety and Correctional Services

Q00S02.08 Eastern Correctional Institution - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund inmate food costs.

Appropriation Statement

	2025 Allowance
08 Contractual Services	23,884
Total Expenditure	<u>23,884</u>
Net General Fund Expenditure	<u><u>23,884</u></u>

Department of Public Safety and Correctional Services

Q00S02.08 Eastern Correctional Institution - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund cost increases in inmate clothing and bedding.

Appropriation Statement

	2025 Allowance
09 Supplies and Materials	120,014
Total Expenditure	<u>120,014</u>
Net General Fund Expenditure	<u><u>120,014</u></u>

Department of Public Safety and Correctional Services

Q00S02.08 Eastern Correctional Institution - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 in inmate medical substance abuse costs and replace with Opioid Restitution Fund special funds.

Appropriation Statement

	2025 Allowance
08 Contractual Services	0
Total Expenditure	<u>0</u>
Net General Fund Expenditure	(2,500,000)
Special Fund Expenditure	<u>2,500,000</u>
Total	<u><u>0</u></u>

Special Fund Expenditure

SWF341 Opioid Restitution Fund	2,500,000
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Department of Public Safety and Correctional Services

Q00S02.09 Dorsey Run Correctional Facility - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund inmate medical and mental health contract costs.

Appropriation Statement

	2025 Allowance
08 Contractual Services	3,375,319
Total Expenditure	<u>3,375,319</u>
Net General Fund Expenditure	<u>3,375,319</u>

Department of Public Safety and Correctional Services

Q00S02.09 Dorsey Run Correctional Facility - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund fiscal 2024 shortfalls.

Appropriation Statement

	2025 Allowance
08 Contractual Services	2,306,049
Total Expenditure	<u>2,306,049</u>
Net General Fund Expenditure	<u>2,306,049</u>

Department of Public Safety and Correctional Services

Q00S02.09 Dorsey Run Correctional Facility - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund the agency's facility maintenance contract.

Appropriation Statement

	2025 Allowance
08 Contractual Services	436,627
Total Expenditure	<u>436,627</u>
Net General Fund Expenditure	<u><u>436,627</u></u>

Department of Public Safety and Correctional Services

Q00S02.09 Dorsey Run Correctional Facility - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund cost increases in inmate clothing and bedding.

Appropriation Statement

	2025 Allowance
09 Supplies and Materials	90,844
Total Expenditure	<u>90,844</u>
Net General Fund Expenditure	<u>90,844</u>

Department of Public Safety and Correctional Services

Q00S02.10 Central Maryland Correctional Facility - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund inmate medical and mental health contract costs.

Appropriation Statement

		2025 Allowance
08	Contractual Services	682,573
	Total Expenditure	<u>682,573</u>
	Net General Fund Expenditure	<u><u>682,573</u></u>

Department of Public Safety and Correctional Services

Q00S02.10 Central Maryland Correctional Facility - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund fiscal 2024 shortfalls.

Appropriation Statement

	2025 Allowance
08 Contractual Services	1,011,506
Total Expenditure	<u>1,011,506</u>
Net General Fund Expenditure	<u>1,011,506</u>

Department of Public Safety and Correctional Services

Q00S02.10 Central Maryland Correctional Facility - Division of Correction - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund cost increases in inmate clothing and bedding.

Appropriation Statement

	2025 Allowance
09 Supplies and Materials	31,955
Total Expenditure	<u>31,955</u>
Net General Fund Expenditure	<u><u>31,955</u></u>

Department of Public Safety and Correctional Services

Q00S03.01 Division of Parole and Probation - East Region - Division of Parole and Probation - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund armed guards in Division of Parole and Probation Offices across the State.

Appropriation Statement

	2025 Allowance
08 Contractual Services	646,635
Total Expenditure	<u>646,635</u>
Net General Fund Expenditure	<u><u>646,635</u></u>

Department of Public Safety and Correctional Services

Q00S03.01 Division of Parole and Probation - East Region - Division of Parole and Probation - East Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund bullet and stab proof vests for Division of Parole and Probation Agents.

Appropriation Statement

	2025 Allowance
11 Equipment - Additional	78,765
Total Expenditure	<u>78,765</u>
Net General Fund Expenditure	<u><u>78,765</u></u>

Department of Public Safety and Correctional Services

Q00T03.01 Division of Parole and Probation - Central Region - Division of Parole and Probation - Central Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund armed guards in Division of Parole and Probation Offices across the State.

Appropriation Statement

	2025 Allowance
08 Contractual Services	328,539
Total Expenditure	<u>328,539</u>
Net General Fund Expenditure	<u><u>328,539</u></u>

Department of Public Safety and Correctional Services

Q00T03.01 Division of Parole and Probation - Central Region - Division of Parole and Probation - Central Region

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund bullet and stab proof vests for Division of Parole and Probation Agents.

Appropriation Statement

		2025 Allowance
11	Equipment - Additional	122,152
	Total Expenditure	<u>122,152</u>
	Net General Fund Expenditure	<u><u>122,152</u></u>

Department of Public Safety and Correctional Services

Q00T04.01 Chesapeake Detention Facility - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund inmate medical and mental health contract costs.

Appropriation Statement

	2025 Allowance
08 Contractual Services	8,375,480
Total Expenditure	<u>8,375,480</u>
Net General Fund Expenditure	<u><u>8,375,480</u></u>

Department of Public Safety and Correctional Services

Q00T04.01 Chesapeake Detention Facility - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund fiscal 2024 shortfalls.

Appropriation Statement

	2025 Allowance
08 Contractual Services	763,734
Total Expenditure	<u>763,734</u>
Net General Fund Expenditure	<u><u>763,734</u></u>

Department of Public Safety and Correctional Services

Q00T04.01 Chesapeake Detention Facility - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund overtime costs.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	8,614,418
Total Expenditure	<u>8,614,418</u>
Net General Fund Expenditure	<u>8,614,418</u>

Department of Public Safety and Correctional Services

Q00T04.02 Pretrial Release Services - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund overtime costs.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	38,169
Total Expenditure	<u>38,169</u>
Net General Fund Expenditure	<u><u>38,169</u></u>

Department of Public Safety and Correctional Services

Q00T04.02 Pretrial Release Services - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund the agency's facility maintenance contract.

Appropriation Statement

	2025 Allowance
08 Contractual Services	45,719
Total Expenditure	<u>45,719</u>
Net General Fund Expenditure	<u><u>45,719</u></u>

Department of Public Safety and Correctional Services

Q00T04.04 Baltimore Central Booking and Intake Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund inmate medical and mental health contract costs.

Appropriation Statement

	2025 Allowance
08 Contractual Services	22,437,342
Total Expenditure	<u>22,437,342</u>
Net General Fund Expenditure	<u>22,437,342</u>

Department of Public Safety and Correctional Services

Q00T04.04 Baltimore Central Booking and Intake Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund fiscal 2024 shortfalls.

Appropriation Statement

	2025 Allowance
08 Contractual Services	2,512,820
Total Expenditure	<u>2,512,820</u>
Net General Fund Expenditure	<u>2,512,820</u>

Department of Public Safety and Correctional Services

Q00T04.04 Baltimore Central Booking and Intake Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund overtime costs.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	21,979,341
Total Expenditure	<u>21,979,341</u>
Net General Fund Expenditure	<u>21,979,341</u>

Department of Public Safety and Correctional Services

Q00T04.04 Baltimore Central Booking and Intake Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund inmate food costs.

Appropriation Statement

	2025 Allowance
08 Contractual Services	303,572
Total Expenditure	<u>303,572</u>
Net General Fund Expenditure	<u>303,572</u>

Department of Public Safety and Correctional Services

Q00T04.04 Baltimore Central Booking and Intake Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund the agency's facility maintenance contract.

Appropriation Statement

	2025 Allowance
08 Contractual Services	44,763
Total Expenditure	<u>44,763</u>
Net General Fund Expenditure	<u><u>44,763</u></u>

Department of Public Safety and Correctional Services

Q00T04.04 Baltimore Central Booking and Intake Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund cost increases in inmate clothing and bedding.

Appropriation Statement

	2025 Allowance
09 Supplies and Materials	78,496
Total Expenditure	<u>78,496</u>
Net General Fund Expenditure	<u><u>78,496</u></u>

Department of Public Safety and Correctional Services

Q00T04.05 Youth Detention Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund inmate medical and mental health contract costs.

Appropriation Statement

	2025 Allowance
08 Contractual Services	1,842,865
Total Expenditure	<u>1,842,865</u>
Net General Fund Expenditure	<u>1,842,865</u>

Department of Public Safety and Correctional Services

Q00T04.05 Youth Detention Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund fiscal 2024 shortfalls.

Appropriation Statement

	2025 Allowance
08 Contractual Services	268,593
Total Expenditure	<u>268,593</u>
Net General Fund Expenditure	<u>268,593</u>

Department of Public Safety and Correctional Services

Q00T04.05 Youth Detention Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund overtime costs.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	1,358,045
Total Expenditure	<u>1,358,045</u>
Net General Fund Expenditure	<u>1,358,045</u>

Department of Public Safety and Correctional Services

Q00T04.05 Youth Detention Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund inmate food costs.

Appropriation Statement

		2025 Allowance
08	Contractual Services	66,810
	Total Expenditure	<u>66,810</u>
	Net General Fund Expenditure	<u><u>66,810</u></u>

Department of Public Safety and Correctional Services

Q00T04.05 Youth Detention Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund the agency's facility maintenance contract.

Appropriation Statement

	2025 Allowance
08 Contractual Services	139,348
Total Expenditure	<u>139,348</u>
Net General Fund Expenditure	<u><u>139,348</u></u>

Department of Public Safety and Correctional Services

Q00T04.05 Youth Detention Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund cost increases in inmate clothing and bedding.

Appropriation Statement

	2025 Allowance
09 Supplies and Materials	5,000
Total Expenditure	<u>5,000</u>
Net General Fund Expenditure	<u><u>5,000</u></u>

Department of Public Safety and Correctional Services

Q00T04.06 Maryland Reception, Diagnostic and Classification Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund inmate medical and mental health contract costs.

Appropriation Statement

	2025 Allowance
08 Contractual Services	9,589,330
Total Expenditure	<u>9,589,330</u>
Net General Fund Expenditure	<u>9,589,330</u>

Department of Public Safety and Correctional Services

Q00T04.06 Maryland Reception, Diagnostic and Classification Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund fiscal 2024 shortfalls.

Appropriation Statement

	2025 Allowance
08 Contractual Services	1,115,302
Total Expenditure	<u>1,115,302</u>
Net General Fund Expenditure	<u>1,115,302</u>

Department of Public Safety and Correctional Services

Q00T04.06 Maryland Reception, Diagnostic and Classification Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund overtime costs.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	11,099,252
Total Expenditure	<u>11,099,252</u>
Net General Fund Expenditure	<u><u>11,099,252</u></u>

Department of Public Safety and Correctional Services

Q00T04.06 Maryland Reception, Diagnostic and Classification Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund inmate food costs.

Appropriation Statement

	2025 Allowance
08 Contractual Services	71,271
Total Expenditure	<u>71,271</u>
Net General Fund Expenditure	<u><u>71,271</u></u>

Department of Public Safety and Correctional Services

Q00T04.06 Maryland Reception, Diagnostic and Classification Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund the agency's facility maintenance contract.

Appropriation Statement

	2025 Allowance
08 Contractual Services	111,955
Total Expenditure	<u>111,955</u>
Net General Fund Expenditure	<u><u>111,955</u></u>

Department of Public Safety and Correctional Services

Q00T04.07 Baltimore City Correctional Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund inmate medical and mental health contract costs.

Appropriation Statement

	2025 Allowance
08 Contractual Services	1,956,988
Total Expenditure	<u>1,956,988</u>
Net General Fund Expenditure	<u>1,956,988</u>

Department of Public Safety and Correctional Services

Q00T04.07 Baltimore City Correctional Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund fiscal 2024 shortfalls.

Appropriation Statement

	2025 Allowance
08 Contractual Services	1,068,507
Total Expenditure	<u>1,068,507</u>
Net General Fund Expenditure	<u>1,068,507</u>

Department of Public Safety and Correctional Services

Q00T04.07 Baltimore City Correctional Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund overtime costs.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	1,758,561
Total Expenditure	<u>1,758,561</u>
Net General Fund Expenditure	<u>1,758,561</u>

Department of Public Safety and Correctional Services

Q00T04.07 Baltimore City Correctional Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund inmate food costs.

Appropriation Statement

	2025 Allowance
08 Contractual Services	77,558
Total Expenditure	<u>77,558</u>
Net General Fund Expenditure	<u><u>77,558</u></u>

Department of Public Safety and Correctional Services

Q00T04.07 Baltimore City Correctional Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund the agency's facility maintenance contract.

Appropriation Statement

	2025 Allowance
08 Contractual Services	392,592
Total Expenditure	<u>392,592</u>
Net General Fund Expenditure	<u>392,592</u>

Department of Public Safety and Correctional Services

Q00T04.07 Baltimore City Correctional Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund cost increases in inmate clothing and bedding.

Appropriation Statement

	2025 Allowance
09 Supplies and Materials	7,182
Total Expenditure	<u>7,182</u>
Net General Fund Expenditure	<u><u>7,182</u></u>

Department of Public Safety and Correctional Services

Q00T04.08 Metropolitan Transition Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund inmate medical and mental health contract costs.

Appropriation Statement

	2025 Allowance
08 Contractual Services	13,907,178
Total Expenditure	<u>13,907,178</u>
Net General Fund Expenditure	<u>13,907,178</u>

Department of Public Safety and Correctional Services

Q00T04.08 Metropolitan Transition Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund fiscal 2024 shortfalls.

Appropriation Statement

	2025 Allowance
08 Contractual Services	1,545,838
Total Expenditure	<u>1,545,838</u>
Net General Fund Expenditure	<u>1,545,838</u>

Department of Public Safety and Correctional Services

Q00T04.08 Metropolitan Transition Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund overtime costs.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	4,486,477
Total Expenditure	<u>4,486,477</u>
Net General Fund Expenditure	<u><u>4,486,477</u></u>

Department of Public Safety and Correctional Services

Q00T04.08 Metropolitan Transition Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund inmate food costs.

Appropriation Statement

	2025 Allowance
08 Contractual Services	302,375
Total Expenditure	<u>302,375</u>
Net General Fund Expenditure	<u><u>302,375</u></u>

Department of Public Safety and Correctional Services

Q00T04.08 Metropolitan Transition Center - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund cost increases in inmate clothing and bedding.

Appropriation Statement

	2025 Allowance
09 Supplies and Materials	180,439
Total Expenditure	<u>180,439</u>
Net General Fund Expenditure	<u><u>180,439</u></u>

Department of Public Safety and Correctional Services

Q00T04.09 General Administration - Division of Pretrial Detention

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund overtime costs.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	54,735
Total Expenditure	<u>54,735</u>
Net General Fund Expenditure	<u>54,735</u>

State Department of Education

R00A01.01 Office of the State Superintendent - State Department of Education - Headquarters

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund anticipated assessments contracts expenditures.

Appropriation Statement

	2025 Allowance
08 Contractual Services	10,000,000
Total Expenditure	<u>10,000,000</u>
Net General Fund Expenditure	<u><u>10,000,000</u></u>

State Department of Education

R00A01.23 Division of Rehabilitation Services-Disability Determination Services - State Department of Education - Headquarters

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund positions added by BPW in June 2024.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	1,348,980
Total Expenditure	<u>1,348,980</u>
Federal Fund Expenditure	<u>1,348,980</u>
Federal Fund Expenditure	
96.001 Social Security-Disability Insurance	1,348,980

State Department of Education

R00A02.07 Students With Disabilities - Aid To Education

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund the Autism Waiver Program.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	18,400,000
Total Expenditure	<u>18,400,000</u>
Net General Fund Expenditure	13,700,000
Special Fund Expenditure	<u>4,700,000</u>
Total	<u>18,400,000</u>

Special Fund Expenditure

SWF307 Dedicated Purpose Account	4,700,000
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State Department of Education

R00A02.07 Students With Disabilities - Aid To Education

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund the Nonpublic Placements grant.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	20,964,116
Total Expenditure	<u>20,964,116</u>
Net General Fund Expenditure	<u>20,964,116</u>

State Department of Education

R00A02.59 Child Care Assistance Grants - Aid To Education

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to support projected Child Care Scholarship costs.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	116,600,000
Total Expenditure	<u>116,600,000</u>
Net General Fund Expenditure	<u>116,600,000</u>

State Department of Education

R00A06.02 Maryland Center for School Safety - Grants - Maryland Center for School Safety

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 for the School Resource Officer Grants program, utilizing available fund balance to support anticipated grant expenditures.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	(5,000,000)
Total Expenditure	<u>(5,000,000)</u>
Net General Fund Expenditure	<u><u>(5,000,000)</u></u>

Maryland State Library Agency

R11A11.01 Maryland State Library - Maryland State Library

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund the Deaf Culture Digital Library.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	130,000
Total Expenditure	<u>130,000</u>
Net General Fund Expenditure	<u>130,000</u>

University System of Maryland

R30B22.03 Public Service - University of Maryland, College Park Campus

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund cost of living increases and increments for the Maryland Fire Rescue Institute employees.

Appropriation Statement

	2025 Allowance
08 Contractual Services	678,706
Total Expenditure	<u>678,706</u>
Current Restricted Fund Expenditure	<u>678,706</u>
Current Restricted Fund Expenditure	
CR43 Current Restricted Funds	678,706

Maryland Higher Education Commission

R62100.06 Aid to Community Colleges - Fringe Benefits

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund projected optional retirement costs at Community Colleges.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	720,000
Total Expenditure	<u>720,000</u>
Net General Fund Expenditure	<u>720,000</u>

Maryland Higher Education Commission

R62100.07 Educational Grants

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund the John R. Justice Grant Program.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	39,348
Total Expenditure	<u>39,348</u>
Net General Fund Expenditure	<u>39,348</u>

Maryland Higher Education Commission

R62100.10 Educational Excellence Awards

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund the Educational Assistance and Guaranteed Assistance Grants within the Educational Excellence Awards Program.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	15,000,000
Total Expenditure	<u>15,000,000</u>
Special Fund Expenditure	<u>15,000,000</u>

Special Fund Expenditure

R62310 Need-Based Student Financial Assistance Fund	15,000,000
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Maryland Higher Education Commission

R62100.14 Edward T. and Mary A. Conroy Memorial Scholarship and Jean B. Cryor Memorial Scholarship Program

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund additional scholarships within the Edward T. and Mary A. Conroy Memorial Scholarship and Jean B. Cryor Memorial Scholarship Program.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	4,000,000
Total Expenditure	<u>4,000,000</u>
Special Fund Expenditure	<u>4,000,000</u>
Special Fund Expenditure	
R62310 Need-Based Student Financial Assistance Fund	4,000,000

Maryland Higher Education Commission

R62100.26 Janet L. Hoffman Loan Assistance Repayment Program

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 for the Janet L. Hoffman Loan Assistance Repayment Program based on projected expenditures.

Appropriation Statement	2025 Allowance
12 Grants, Subsidies, and Contributions	(3,000,000)
Total Expenditure	<u>(3,000,000)</u>
Net General Fund Expenditure	<u><u>(3,000,000)</u></u>

Maryland Higher Education Commission

R62100.52 Maryland Loan Assistance Repayment Program for Police Officers

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 for the Police Officer and Probation Officer Loan Assistance Repayment Program based on projected expenditures.

Appropriation Statement

		2025 Allowance
12	Grants, Subsidies, and Contributions	(3,675,000)
	Total Expenditure	<u>(3,675,000)</u>
	Net General Fund Expenditure	
	General Fund Appropriation, provided that this appropriation shall be reduced by \$3,675,000 contingent upon the enactment of legislation reducing the funding for the Police Officer and Probation Officer Loan Assistance Repayment Program.	<u>(3,675,000)</u>

Maryland Higher Education Commission

R62100.53 Maryland Police Officers Scholarship Program

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 for the Police Officer and Probation Officer Scholarship Program based on projected expenditures.

Appropriation Statement

		2025 Allowance
12	Grants, Subsidies, and Contributions	(3,675,000)
	Total Expenditure	<u>(3,675,000)</u>
	Net General Fund Expenditure	
	General Fund Appropriation, provided that this appropriation shall be reduced by \$3,675,000 contingent upon the enactment of legislation reducing the funding for the Police Officer and Probation Officer Scholarship Program.	<u>(3,675,000)</u>

Support for State Operated Institutions of Higher Education

R75T00.01 Support for State Operated Institutions of Higher Education - Higher Education Institutions

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to swap general fund appropriation with Higher Education Investment Funds based on updated revenue projections.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	0
Total Expenditure	<u>0</u>
Net General Fund Expenditure	(25,804,636)
Special Fund Expenditure	<u>25,804,636</u>
Total	<u><u>0</u></u>

Special Fund Expenditure

SWF313 Higher Education Investment Fund	25,804,636
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Support for State Operated Institutions of Higher Education

R75T00.01 Support for State Operated Institutions of Higher Education - Higher Education Institutions

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund cost of living increases and increments for the Maryland Fire Rescue Institute employees.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	678,706
Total Expenditure	<u>678,706</u>
Special Fund Expenditure	<u>678,706</u>

Special Fund Expenditure

SWF317 Maryland Emergency Medical System Operations Fund	678,706
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Baltimore City Community College

R95C00.06 Institutional Support

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund additional student supports.

Appropriation Statement

	2025 Allowance
08 Contractual Services	2,138,050
12 Grants, Subsidies, and Contributions	916,307
Total Expenditure	<u>3,054,357</u>
Current Restricted Fund Expenditure	<u>3,054,357</u>
Current Restricted Fund Expenditure	
CR43 Current Restricted Funds	3,054,357

Maryland School for the Deaf

R99E01.00 Services and Institutional Operations

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund a replacement chiller system for one of the Maryland School of the Deaf academic buildings.

Appropriation Statement

	2025 Allowance
08 Contractual Services	2,378,299
Total Expenditure	<u>2,378,299</u>
Net General Fund Expenditure	<u>2,378,299</u>

Department of Housing and Community Development

S00A20.03 Office of Management Services - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund new contracts under the Division of Just Communities.

Appropriation Statement

	2025 Allowance
08 Contractual Services	63,000
Total Expenditure	<u>63,000</u>
Special Fund Expenditure	<u>63,000</u>

Special Fund Expenditure

S00304 General Bond Reserve Fund	63,000
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Department of Housing and Community Development

S00A20.03 Office of Management Services - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund a planning contract with Urban American Cities for the Division of Just Communities.

Appropriation Statement

	2025 Allowance
08 Contractual Services	15,000
Total Expenditure	<u>15,000</u>
Special Fund Expenditure	<u>15,000</u>

Special Fund Expenditure

S00304 General Bond Reserve Fund	15,000
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Department of Housing and Community Development

S00A21.08 Division of Broadband - Operating - Division of Broadband

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to swap funding for Broadband Administration, utilizing available federal funds.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	0
02 Technical and Special Fees	0
Total Expenditure	<u>0</u>
 Net General Fund Expenditure	 (499,085)
American Rescue Plan Act of 21 Expenditure	<u>499,085</u>
Total	<u><u>0</u></u>

American Rescue Plan Act of 21 Expenditure

21.028 Local Government Infrastructure Fund - Statewide Broadband	499,085
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Department of Housing and Community Development

S00A24.01 Neighborhood Revitalization - Division of Neighborhood Revitalization

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to provide additional funds available from an annual U.S. Department of Housing and Urban Development grant for the Balance of State Continuum of Care Program.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	55,077
Total Expenditure	<u>55,077</u>
Federal Fund Expenditure	<u>55,077</u>
Federal Fund Expenditure	
14.267 Continuum of Care Program	55,077

Department of Housing and Community Development

S00A24.01 Neighborhood Revitalization - Division of Neighborhood Revitalization

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to restore funding for Operating Assistance Grants following Board of Public Works reductions.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	1,000,000
Total Expenditure	<u>1,000,000</u>
Special Fund Expenditure	<u>1,000,000</u>
Total	<u>1,000,000</u>

Special Fund Expenditure

S00304 General Bond Reserve Fund	1,000,000
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Department of Housing and Community Development

S00A25.03 Single Family Housing - Division of Development Finance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to provide additional funds for the Homeowner Assistance Fund Critical Repair Program and Developmental Disabilities Administration rent subsidy program.

Appropriation Statement

	2025 Allowance
08 Contractual Services	50,000
12 Grants, Subsidies, and Contributions	450,000
Total Expenditure	<u>500,000</u>
 American Rescue Plan Act of 21 Expenditure	 <u>500,000</u>
 American Rescue Plan Act of 21 Expenditure	
21.026 Homeowner Assistance Fund (HAF) - ARPA	500,000

Department of Housing and Community Development

S00A25.05 Rental Services Programs - Division of Development Finance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to provide additional funds for the Homeowner Assistance Fund Critical Repair Program and Developmental Disabilities Administration rent subsidy program.

Appropriation Statement

	2025 Allowance
08 Contractual Services	209,295
12 Grants, Subsidies, and Contributions	559,295
Total Expenditure	<u>768,590</u>
Reimbursable Fund Expenditure	<u>768,590</u>
Reimbursable Fund Expenditure	
M00M01 Developmental Disabilities Administration	768,590

Department of Housing and Community Development

S00A25.05 Rental Services Programs - Division of Development Finance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund housing accommodations provided under Chapter 77 of 2021, the Walter Lomax Act.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	141,360
Total Expenditure	<u>141,360</u>
Net General Fund Expenditure	<u>141,360</u>

Department of Housing and Community Development

S00A25.05 Rental Services Programs - Division of Development Finance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund additional grants under the Victims of Crime Act Program.

Appropriation Statement

	2025 Allowance
12 Grants, Subsidies, and Contributions	307,263
Total Expenditure	<u>307,263</u>
Net General Fund Expenditure	<u>307,263</u>

Department of Housing and Community Development

S00A25.08 Homeownership Programs-Capital Appropriation - Division of Development Finance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to provide additional funds for the Montgomery Employee Down Payment Assistance Loan and spend the remaining American Rescue Plan funds for Homeowner Assistance Fund Capital.

Appropriation Statement

	2025 Allowance
14 Land and Structures	1,500,000
Total Expenditure	<u>1,500,000</u>
Special Fund Expenditure	500,000
American Rescue Plan Act of 21 Expenditure	<u>1,000,000</u>
Total	<u>1,500,000</u>

Special Fund Expenditure

S00370 Montgomery Team Assistance Loan (MTAL) Program	500,000
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American Rescue Plan Act of 21 Expenditure

21.026 Homeowner Assistance Fund (HAF) - ARPA	1,000,000
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Department of Housing and Community Development

S00A25.15 Housing and Building Energy Programs-Capital Appropriation - Division of Development Finance

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to realign Be Smart funds to meet federal reporting guidelines under the original Energy Efficiency and Conservation Block Grant.

Appropriation Statement

	2025 Allowance
14 Land and Structures	0
Total Expenditure	<u>0</u>
Special Fund Expenditure	(2,500,000)
Federal Fund Expenditure	<u>2,500,000</u>
Total	<u>0</u>
Special Fund Expenditure	
S00347 Empower Maryland	(2,500,000)
Federal Fund Expenditure	
81.128 Energy Efficiency and Conservation Block Grant Program	2,500,000

Department of Commerce

T00A00.02 Office of Policy and Research - Office of the Secretary

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to support economic development consulting costs under the Maryland Economic Development Corporation.

Appropriation Statement

	2025 Allowance
08 Contractual Services	338,000
Total Expenditure	<u>338,000</u>
Net General Fund Expenditure	<u>338,000</u>

Department of the Environment

U00A07.01 Air and Radiation Administration - Air and Radiation Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the general fund appropriation and supplement the special fund appropriation of the Air and Radiation Administration for fiscal 2025, utilizing special funds to supplant general funds, provided that this deficiency is contingent upon the enactment of legislation allowing Regional Greenhouse Gas Initiative auction revenues deposited into the Strategic Energy Investment Fund to be used for general expenses of the Air and Radiation Administration.

Appropriation Statement

		2025
		Allowance
01	Salaries, Wages and Fringe Benefits	0
07	Motor Vehicle Operation and Maintenance	0
08	Contractual Services	0
09	Supplies and Materials	0
13	Fixed Charges	0
	Total Expenditure	0
Net General Fund Expenditure	General Fund Appropriation, provided that this appropriation is contingent upon the enactment of legislation allowing Regional Greenhouse Gas Initiative auction revenues deposited into the Strategic Energy Investment Fund to be used for general expenses of the Air and Radiation Administration.	(6,565,333)
Special Fund Expenditure	Special Fund Appropriation, provided that this appropriation is contingent upon the enactment of legislation allowing Regional Greenhouse Gas Initiative auction revenues deposited into the Strategic Energy Investment Fund to be used for general expenses of the Air and Radiation Administration.	6,565,333
Total		0
Special Fund Expenditure		
SWF316	Strategic Energy Investment Fund - RGGI	6,565,333

Department of Juvenile Services

V00D02.01 Departmental Support - Departmental Support

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund security-related IT upgrades at the Baltimore City Juvenile Justice Center.

Appropriation Statement

	2025 Allowance
08 Contractual Services	70,900
10 Equipment - Replacement	1,420,050
Total Expenditure	<u>1,490,950</u>
Net General Fund Expenditure	<u>1,490,950</u>

Department of Juvenile Services

V00D02.01 Departmental Support - Departmental Support

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 to reduce funding for MD THINK implementation, which was completed in fiscal 2024.

Appropriation Statement

	2025 Allowance
08 Contractual Services	(2,578,720)
Total Expenditure	<u>(2,578,720)</u>
Net General Fund Expenditure	<u><u>(2,578,720)</u></u>

Department of Juvenile Services

V00E01.01 Community Operations Administration & Support - Community and Facility Operations Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 to transfer funds from the Department of Juvenile Services to the Governor's Office of Crime Prevention and Policy for the Juvenile State Match grant program.

Appropriation Statement

	2025 Allowance
08 Contractual Services	(500,000)
Total Expenditure	<u>(500,000)</u>
Net General Fund Expenditure	<u>(500,000)</u>

Department of Juvenile Services

V00E01.01 Community Operations Administration & Support - Community and Facility Operations Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 to reduce funding for non-residential per diems based on projected expenditures.

Appropriation Statement

	2025 Allowance
08 Contractual Services	(1,500,000)
Total Expenditure	<u>(1,500,000)</u>
Net General Fund Expenditure	<u><u>(1,500,000)</u></u>

Department of Juvenile Services

V00E01.01 Community Operations Administration & Support - Community and Facility Operations Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 to reduce funding for residential per diem payments based on projected expenditures.

Appropriation Statement

	2025 Allowance
08 Contractual Services	(800,000)
Total Expenditure	<u>(800,000)</u>
Net General Fund Expenditure	<u><u>(800,000)</u></u>

Department of Juvenile Services

V00E01.01 Community Operations Administration & Support - Community and Facility Operations Administration

Program and Performance:

To become available immediately upon passage of this budget to reduce the appropriation for fiscal 2025 to fund the transfer of a merit position from the Department of Juvenile Services to the Governor's Office of Crime Prevention and Policy, with prorated funding for half of the fiscal year.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	(36,413)
Total Expenditure	<u>(36,413)</u>
Net General Fund Expenditure	<u>(36,413)</u>

Department of Juvenile Services

V00E01.02 Facility Operations Administration & Support - Community and Facility Operations Administration

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund overtime expenses.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	4,800,000
Total Expenditure	<u>4,800,000</u>
Net General Fund Expenditure	<u><u>4,800,000</u></u>

Department of State Police

W00A01.02 Field Operations Bureau - Maryland State Police

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund special fund cadet PINs and reduce the general funds by a matching amount.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	0
Total Expenditure	<u>0</u>
Net General Fund Expenditure	(1,047,270)
Special Fund Expenditure	<u>1,047,270</u>
Total	<u><u>0</u></u>

Special Fund Expenditure

J00304 Commercial Vehicle Enforcement Division	1,047,270
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Department of State Police

W00A01.02 Field Operations Bureau - Maryland State Police

Program and Performance:

To become available immediately upon passage of this budget to supplement the appropriation for fiscal 2025 to fund additional general fund health insurance costs and recognize additional special fund revenue from reimbursable overtime invoices.

Appropriation Statement

	2025 Allowance
01 Salaries, Wages and Fringe Benefits	5,048,888
12 Grants, Subsidies, and Contributions	1,400,000
Total Expenditure	<u>6,448,888</u>
Net General Fund Expenditure	1,244,593
Special Fund Expenditure	<u>5,204,295</u>
Total	<u>6,448,888</u>

Special Fund Expenditure

W00381 Indirect Cost/Reimbursable Overtime	5,204,295
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Department of State Police

W00A01.04 Support Services Bureau - Maryland State Police

Program and Performance:

To become available immediately upon passage of this budget to supplement the special fund appropriation and reduce the general fund appropriation for fiscal 2025 to reimburse the State for previous MEMSOF support.

Appropriation Statement

		2025 Allowance
01	Salaries, Wages and Fringe Benefits	0
	Total Expenditure	<u>0</u>
	Net General Fund Expenditure	
	General Fund Appropriation, provided that this appropriation shall be reduced by \$5,500,000 contingent upon the enactment of the Budget Reconciliation and Financing Act of 2025.	(5,500,000)
	Special Fund Expenditure	
	Special Fund Appropriation, provided that this appropriation shall be increased by \$5,500,000 contingent upon the enactment of the Budget Reconciliation and Financing Act of 2025.	5,500,000
	Total	<u>0</u>
Special Fund Expenditure		
	SWF317 Maryland Emergency Medical System Operations Fund	5,500,000



Maryland

Wes Moore, Governor
Aruna Miller, Lt. Governor

Maryland State Department of Budget and Management
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