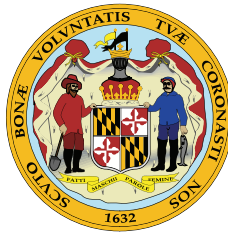




BUDGET HIGHLIGHTS

FY 2026



January 15, 2025

The Honorable Adrienne A. Jones and the Maryland House of Delegates
The Honorable Bill Ferguson and the Senate of Maryland
The People of Maryland

Dear Madam Speaker, Mister President, Members of the General Assembly,
and fellow Marylanders:

Today, the Moore-Miller Administration introduces our proposal to balance the state budget. Maryland is caught in the middle of two storms. First, we know that a stark new policy direction from the federal government will have big implications for Maryland's economy. Second, we are staring down the worst fiscal crisis in two decades. Maryland faces a \$3 billion budget gap, the result of both increased state spending and slow economic growth over the course of eight years before I took office.

Our administration did not create the budget hole. But as good stewards of the public trust, we share a responsibility to close it. We have moved in partnership with the people of Maryland and the Maryland General Assembly to pass two consecutive state budgets smaller than that of the previous year – something that hasn't happened in nearly a decade. Together, our budgets have spent less, cut more, and bent the cost curve. Still, a budget gap years in the making cannot be solved in a matter of months.

Now, we must continue to execute common-sense policies that help get us through these twin challenges and promote pathways to prosperity for all Marylanders, so their hard work is rewarded. Too many families continue to struggle under the weight of rising costs nationwide. Too many young people are moving away because rent and home prices are too high. And while good-paying jobs are growing in our state, I still hear from Marylanders who say opportunity remains out of reach. We must do better – and build a Maryland that honors the great source of our power: the people.

Budgets are strategy documents. And in this year's budget, we have made our strategy clear. First, we need to prioritize economic growth, because you cannot build a thriving state if we aren't growing our economy. Second, we need to modernize government to keep pace with the changing dynamics we see across every aspect of our society and deliver services more effectively and efficiently. Third, we need to fix what's broken in our state's tax system to make it fairer and simpler.

This proposal realizes each of these three foundational goals. We have identified key areas to strengthen our economy by building out emerging industries of the future, protecting our communities from violent crime, and educating our children. We are making difficult cuts where necessary, reining in spending, tightening our belts, and delaying the implementation of certain mandated priorities to ensure all state programs are sustainable. We have put forward a responsible plan for tax reform that will bring Maryland's system for collecting state revenue out of the dark ages and ensure that taxes are simpler, fairer, and, for the majority of Marylanders, lower.

Among some of the critical elements in our budget proposal:

- This budget demonstrates what investing in economic growth truly looks like by prioritizing safety, affordability, and competitiveness. We propose major investments for commercial hubs like Baltimore City and Tradepoint Atlantic and industries of the future like quantum computing, cyber, and biotech to help create new, good-paying jobs. We have also maintained record funding for public safety, historic state support for K-12 schools, and protected critical services like health care and child care. When jobs are available, communities are safe, and opportunity abounds, Marylanders want to stay here and out-of-staters want to move here. This is the formula where everyone thrives.
- We have made responsible reductions to spending for programs that are underutilized, underperforming, or growing at unsustainable rates. During COVID-19, the federal government provided Maryland, and every other state in the nation, with historic amounts of one-time stimulus money to get us through the pandemic and the economic crisis resulting from it. But that extra money wasn't a structural surplus – it was a sugar-high. Our budget ensures that state funding returns to levels that match our balance sheets.
- Whether I'm in Frederick, Baltimore, St. Mary's City or Ocean City, and whether I am sitting with business leaders or municipal workers, I hear stories of middle class families being squeezed by a tax system that is both complex and unfair. Going into this year, we knew working with the same broken machinery would not deliver different results. We need to take a close look under the hood of our tax system to determine what needs repair and replacement – and that's exactly what we've done. Under our plan, the majority of Marylanders will receive a tax cut, and we've targeted tax relief to those with low- and middle-incomes. For the third year in a row, we haven't raised the sales tax or the property tax in the State of Maryland. We will cut the corporate tax rate to entice more businesses and drive growth. And at the same time, Marylanders who can afford it will contribute more to our collective strength by paying their fair share.

Now is not the time for small thinking, it is the time for bold action. Those who believe we can just cut our way to prosperity aren't being honest. Those who believe we can just tax our way to prosperity aren't being honest either. We must use every tool in our toolbox to deliver on Maryland's promise, and that is what this budget delivers. And while we may not always agree, you will always know where I stand and why we've made these decisions.

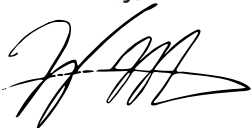
We have already demonstrated what responsible and effective leadership looks like, creating more than 50,000 jobs, breaking the back of violent crime, achieving one of the lowest unemployment rates in the country for fourteen months in a row, reducing costs for middle class families, and launching nation-leading programs to end child poverty, support our entrepreneurs, and connect young people with careers that uplift our communities. This year's budget builds on that foundation.

Over the next several months, the budget process will move forward in a collaborative, deliberative manner. In the coming weeks, the House and Senate will formally respond to our administration's proposal with input, guidance, and amendment. And Marylanders will come to the State Capitol to make their voices heard. Together, we will deliver a final, balanced budget that meets the moment.

The work ahead will be complicated. But we will make it through these two storms as we always have: Together. Now is the time for us to rise above politics and partisanship and unite, as one Maryland and one people. We must be motivated not by scoring points for our respective teams, but rather, by delivering results for the people we represent. If we focus on advancing shared principles in an honest, disciplined, and courageous manner, I have no doubt that we will emerge from this fiscal crisis stronger than ever.

Thank you for your consideration, and I look forward to working with the General Assembly and the people of Maryland to advance the values set forth in this proposal.

Sincerely,

A handwritten signature in black ink, appearing to read 'Wes Moore', with a stylized, flowing script.

Wes Moore
Governor



Revenues 1

Expenditures 2

Budget In Brief 3

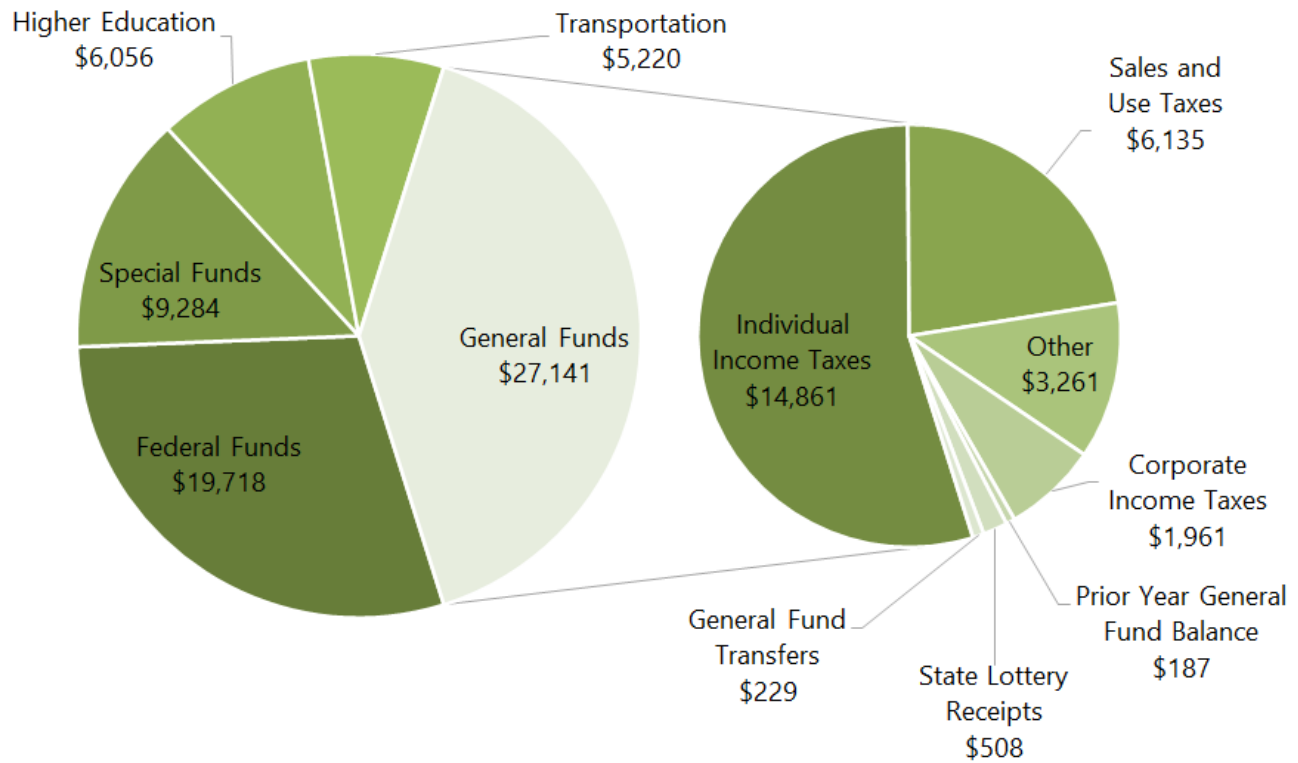
Policy Highlights 12

Capital Budget 29

Appendices 33



REVENUES

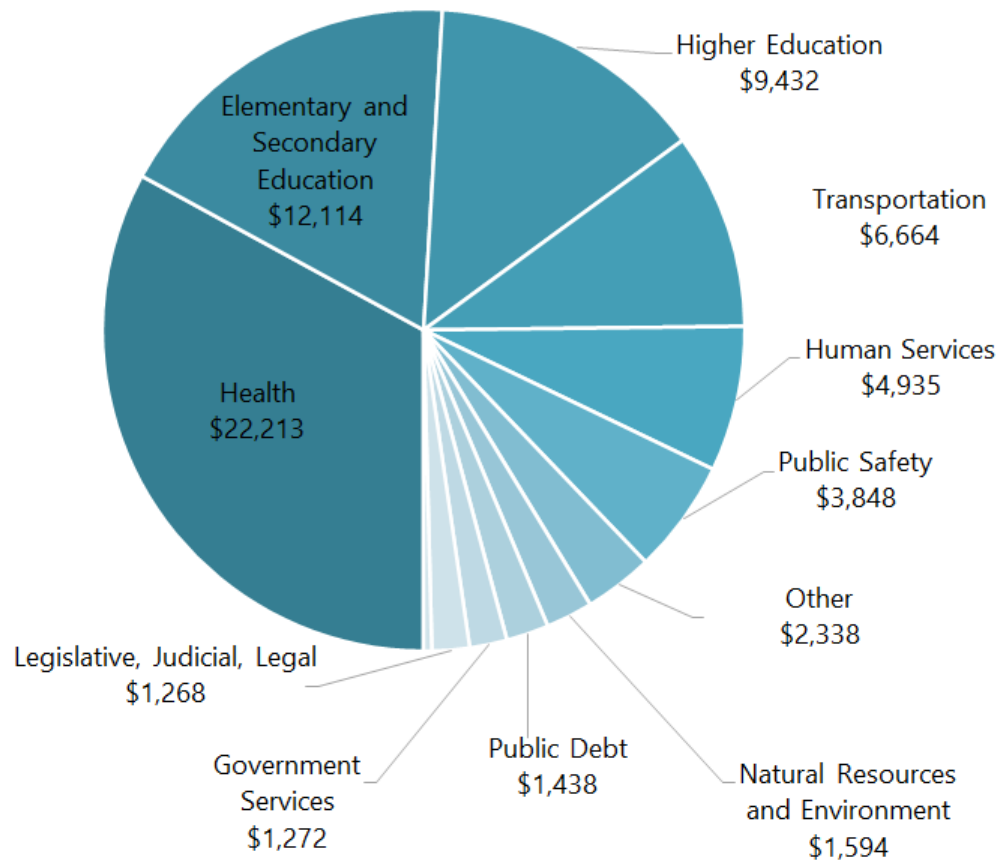


Revenues and Financing Sources (\$ in millions)	FY 2024	FY 2025	FY 2026	Percentage change '26 over '25	Percent of Total
General Fund Revenues					
Individual Income Taxes	13,617	14,432	14,861	3%	22%
Corporate Income Taxes	1,904	1,945	1,961	1%	3%
Sales and Use Taxes	5,897	5,996	6,135	2%	9%
State Lottery Receipts	655	523	508	-3%	1%
Other	2,641	2,356	2,161	-8%	3%
Adjustments to General Fund Revenues (See Appendix A)	175	128	1,100	760%	2%
Total General Fund Revenues	24,888	25,380	26,725		
Other Financing Sources					
Prior Year General Fund Balance Carried Forward	2,584	1,060	187	-82%	0%
General Fund Transfers (See Appendix A)	828	1,056	229	-78%	0%
Transportation	4,445	5,014	5,220	4%	8%
Higher Education	5,492	5,891	6,056	3%	9%
Special Funds	7,805	8,158	9,284	14%	14%
Federal Funds	19,501	20,227	19,718	-3%	29%
Total Revenues & Financing Sources	65,545	66,786	67,419	1%	

Totals and percentages may not add due to rounding.



EXPENDITURES



Expenditures (\$ in millions)	FY 2024	FY 2025	FY 2026	Percent change '26 over '25	Percent of Total Expenditures in '26
Health	21,084	22,519	22,213	-1%	33%
Elementary and Secondary Education	11,444	11,469	12,114	6%	18%
Higher Education	8,978	9,208	9,432	2%	14%
Transportation	5,765	6,482	6,664	3%	10%
Human Services	4,545	5,044	4,935	-2%	7%
Public Safety	3,642	3,790	3,848	2%	6%
Other	2,232	2,296	2,338	2%	3%
Natural Resources and Environment	1,774	1,604	1,594	-1%	2%
Public Debt	1,433	1,527	1,438	-6%	2%
Government Services	1,184	1,467	1,272	-13%	2%
Legislative, Judicial, Legal	1,167	1,212	1,268	5%	2%
Reserve Fund	1,394	241	276	15%	0%
Estimated Reversions		(261)	(81)		
Total Expenditures	64,641	66,599	67,313	1%	
Total Rainy Day Fund Contribution/(Withdrawal)	(705)	(346)	(219)		

Figures reflect proposed deficiencies, contingent reductions, and back-of-the-bill reductions; may not add due to rounding.



The Moore-Miller Administration introduces this proposed budget for FY 2026 in the midst of profound and unprecedented challenges confronting Maryland State government. In December 2024 the Department of Legislative Services reported a historic \$2.95 billion General Fund projected shortfall for the State's Fiscal Year 2026 (beginning July 1, 2025)—greater than any shortfall in at least 20 years including during the Great Recession.

The \$2.95 billion projected shortfall (before any budget actions) represents a projected 11 percent operating loss—62 percent of projected State expense for Medicaid or 27 percent of all State aid to local governments including funding for public schools. The budget challenge will be exacerbated by the policy changes that President-elect Trump and the new Republican-led Congress will pursue, including cutting federal spending, slashing safety net programs and altering the tax code, all of which could negatively impact Maryland's workforce, economy, and budget.

The Administration has warned of this challenging outlook since the release of its first budget in 2023. Over the last two years, we have made targeted spending reductions alongside responsible investments to narrow the budget gap. We worked with the General Assembly to close an operating gap of \$1 billion in the FY 2025 budget and maintain just under 10 percent reserve in the Rainy Day Fund (compared to 5 percent historically prior to the pandemic). Budget reductions approved by the Board of Public Works in July 2024 reduced General Fund expense by another \$148 million in FY 2025.

As we enter this next and more challenging phase of this work, it's important to keep in mind how we got here. The factors that drove our State's cash surplus in the Fall of 2022—like many states around the country—were external to Maryland and would not be sustained. An infusion of federal pandemic-related aid led to unsustainable commitments and spending growth.

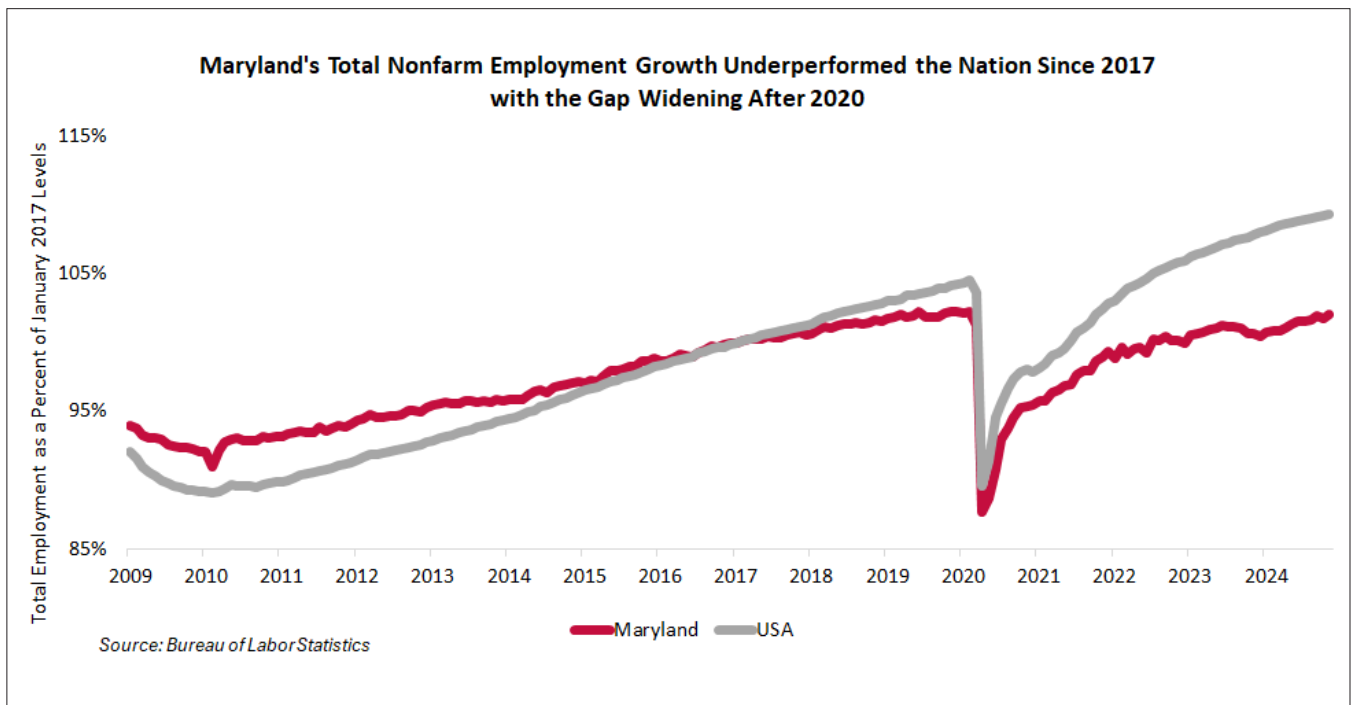
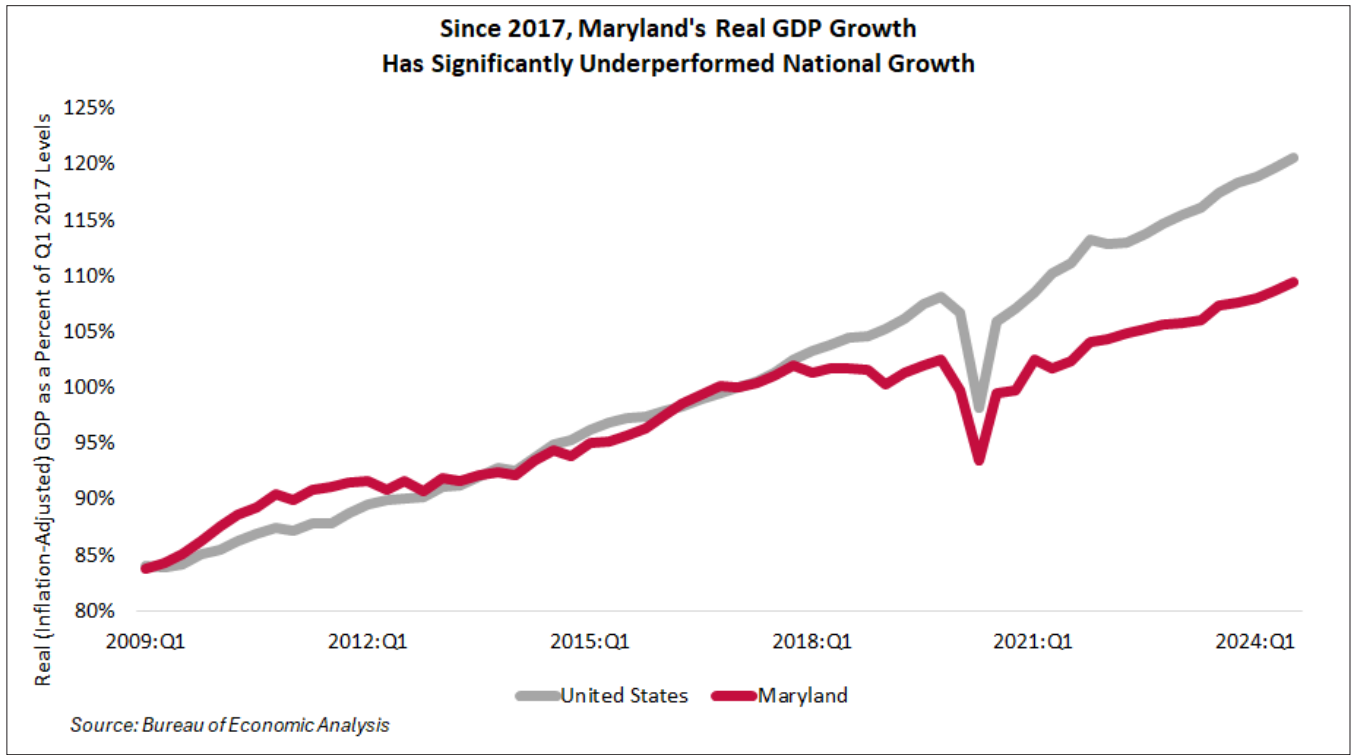


The State operating budget grew at a significant clip through the pandemic. From FY 2019 through FY 2023, the total budget (all funds) grew by \$20 billion from \$44 billion to \$64 billion—45 percent growth in four years. The General Fund grew by 55 percent or \$10 billion over the same period, from \$18 billion in FY 2019 to \$28 billion in FY 2023. Therefore, when we talk about cost reductions, rebasing budgets, or efforts to focus our resources around State government's core priorities, we are doing that from an all-time high level of program spend. Post-reductions, many of our programs are still at a level of investment that would have been hard to imagine just a few years ago.

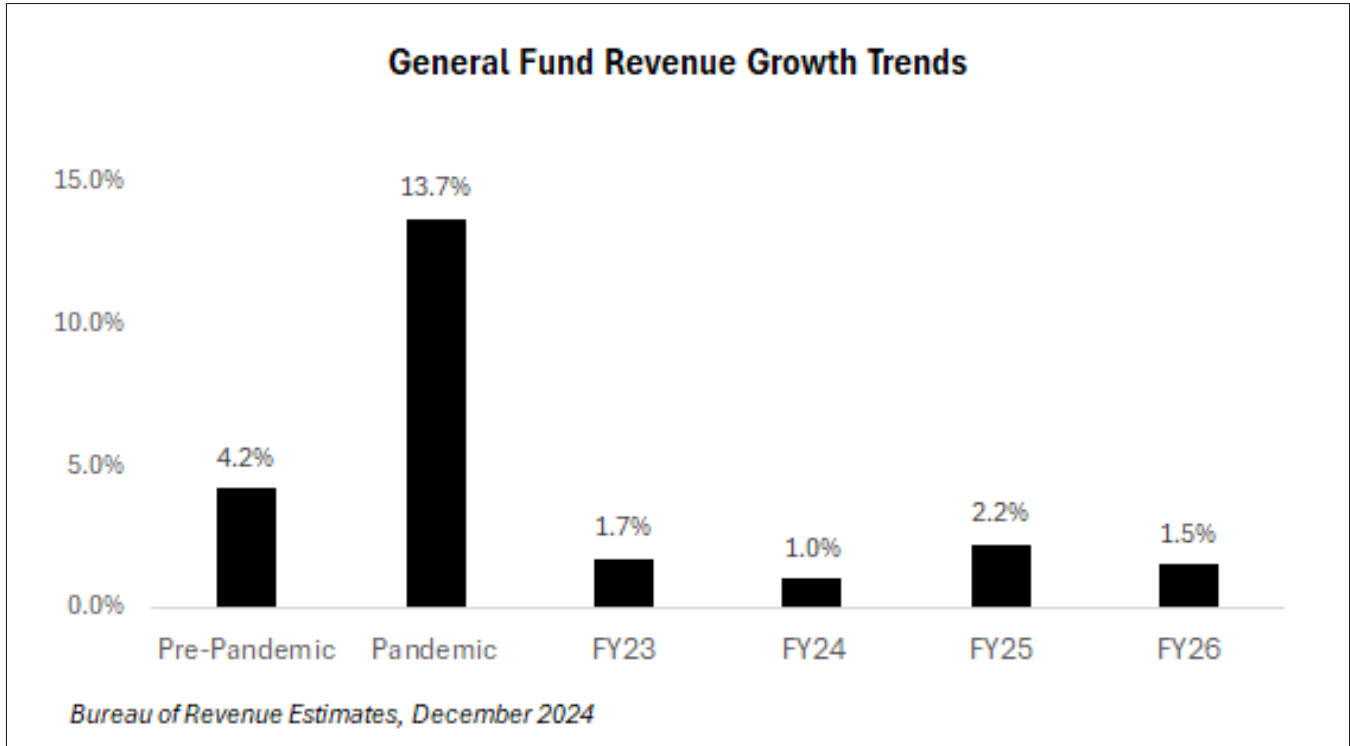
However, even with record public investment over the period since FY 2019, the State's economic growth was stagnant, in terms of population, jobs, and GDP growth, while the nation and many of our neighboring states experienced strong growth. While Maryland is beginning to see progress on key metrics with a historically low unemployment rate, recent employment gains, and real GDP growth in Maryland matching the national rate in Q3 of 2024, it will take continued intentional strategy and targeted investments to build on this recent momentum.



BUDGET-IN-BRIEF



As a result of stagnant economic growth since 2017, Maryland's State revenues haven't kept pace with the significant increase in the cost of delivering services—an economic fact Maryland's families and businesses know all too well. General Fund revenues grew only 1.0 percent in FY 2024 over FY 2023 and are projected to increase 2.2 percent in FY 2025 and only 1.5 percent in FY 2026.



This proposed budget builds on Maryland’s legacy of protecting its AAA bond rating and includes innovative approaches to inherited challenges. This Administration is squarely focused on investments to increase population and jobs and bring labor force participation back to pre-pandemic levels. These are critical factors to help us compete better for GDP growth, drive economic mobility for Marylanders, and enhance State revenues.

Strengthening our state’s economy in an equitable way underpins the progress we will make across all of our key policy priorities including making Maryland’s education system the best in the nation, making Maryland more affordable, and making Maryland safer. The FY 2026 budget includes significant investments to advance our progress in creating pathways to work, wages and wealth for Marylanders, some of which are highlighted in subsequent sections of this report.

Budget Strategy

As a strong signal of the General Assembly’s willingness to make tough budget decisions, in December 2024 the Legislature’s Spending Affordability Committee recommended that the FY 2026 budget:

- Achieve a minimum cash ending balance of at least \$100 million for FY 2026;
- Erase the projected \$2.5 billion structural gap between ongoing General Fund revenues and ongoing spending in Fiscal Year 2026 and improve the outlook for Fiscal Year 2028; and
- Maintain a Rainy Day Fund balance of at least 7.5 percent of General Fund revenues to ensure resources are available to mitigate the impact of a recession and/or federal action that harms Maryland’s economy.

The Governor’s budget exceeds two of these expectations while making significant progress on the third, elimination of the structural deficit for FY 2026. Further, the Administration continues to focus on investments and policy decisions that will drive strong economic results for Maryland.



We also continue to focus on supporting the services that Marylanders care the most about—public safety, education, access to jobs, health care, housing, and transportation. The budget reflects belt-tightening and tough choices while strategically investing in evidenced-based, data-driven solutions—without balancing the bottom line on the backs of the State workforce.

The proposed budget is driven by four priorities:

- Growing our economy
- Strengthening Maryland's labor force
- Modernizing government to produce results
- Reforming the tax code to make it more fair and simple

Specifically, the proposed budget:

- Flips the projected cash shortfall of \$2.95 billion to a positive cash ending balance of \$106 million in FY 2026;
- Reduces the structural deficit for FY 2026 from a projected \$2.5 billion to \$247 million;
- Maintains a Rainy Day Fund balance of 8.0 percent of General Fund revenues in FY 2026 (\$2.05 billion) to weather whatever uncertainties lie ahead from potential federal government shutdowns to recession to natural disaster or other threats; and
- Even with increased investment across a number of priority programs, the budget reduces overall General Fund operating expenses by -1.0 percent or \$274 million in Fiscal Year 2026.

Furthermore, the plan includes significant investment in top policy priorities that matter most to Marylanders. [More detail on these and other investments can be found in the Policy Highlights section of the Budget Highlights, which follows this Budget-In-Brief]

- \$128 million in targeted investments in Maryland's economic growth.
- Important public safety investments, including sustained funding of \$122 million in local aid for police protection while also increasing funding for the Department of Juvenile

Services, including \$4.2 million to expand the Services Continuum and \$3 million to reopen Catoctin Treatment Center in Western Maryland.

- Record funding for Pre-K through 12 education, investing \$9.7 billion in Maryland's public schools, and a fourth year of funding the Blueprint for Maryland's Future. The \$9.7 billion reflects an increase of \$551 million or 6 percent compared to FY 2025.
- Enhancing access and pipelines to higher education with record Cade funding for Maryland's community colleges, increasing by 13 percent to \$401 million since the start of the Moore-Miller Administration while also providing record funding for the Educational Excellence Award (EEA) program, to provide college scholarships for Maryland students. The EEA program is funded with \$138 million in the FY 2026 proposed budget, an increase of 31 percent since FY 2023.
- Annual State funding of more than \$400 million for Child Care Scholarships in FY 2025 and FY 2026, up from just \$59 million as recently as FY 2023. The program is projected to serve nearly 43,000 children this year and next, up from just over 16,000 children in 2022.
- The budget includes record State funding for Medicaid at \$4.7 billion in FY 2025 and FY 2026, an increase of \$1 billion or 26 percent since just FY 2023. The budget also includes \$16 million for the Medicaid MD Primary Care Program as required for Maryland's participation in AHEAD in FY 2026 and \$8 million for expanded coverage for biomarkers as well as record funding of \$51 million for Autism Waiver services. All of this represents substantial progress on critical healthcare services even in light of tough fiscal constraints and federal funding uncertainty for Medicaid.
- Within the Developmental Disabilities Administration the budget includes \$1.3 billion in State funding in FY 2026, an increase of more than two-thirds from less than \$800 million as recently as FY 2023.
- The Moore-Miller Administration, recognizing the importance of stabilizing the transportation system to better serve Marylanders across all regions of the state, is proposing an



infusion of \$420 million in the Transportation Trust Fund annually. This investment will rebuild the MD Department of Transportation's financial foundation to support its AAA credit ratings, invest in operating budget needs, enhance funding for local jurisdictions through highway user revenue and locally operated transit system grants, and enable significant investments in the capital program. This budget increases funding to local jurisdictions for highway user revenue grants for the third year in a row, to the highest level since FY 2009.

- Allocating \$38 million in State funding (which also leverages private philanthropy) for the continued implementation of the ENOUGH Act – a first-in-the-nation state level effort to end concentrated child poverty and build safe and thriving communities by investing in evidence-based approaches and leveraging existing funding streams.
- Increasing funding by \$5 million (+62 percent) for the Employment Advancement Right Now (EARN) program, which is nationally recognized and works to ensure that Maryland has the talent it needs by focusing on industry sector strategies that produce long-term solutions to sustained skill gaps and personnel shortages. A report prepared by BEACON at Salisbury University on the EARN program indicated that for every \$1 dollar invested, there would be a \$17 dollar return on investment based on the value of earnings differential for workers participating in the program versus those not participating.
- Increasing funding for the Service Year Option program from 200 participant slots in FY 2024 to 500 in FY 2025 and 750 in FY 2026, a significant rate of expansion but a more sustainable rate than the original ambitions for the program in light of fiscal constraints.
- Allocating \$180 million to fund initiatives to support implementation of the State's Climate Pollution Reduction Plan.
- Increasing funding by \$90 million in FY 2026 to fully fund existing safety net programs including foster care, temporary cash assistance, and temporary disability assistance in addition to an increase of \$56 million or 60 percent in funding for energy assistance programs in FY 2026 funded by the Strategic Energy Investment Fund.

- Increasing funding for State employee wages and benefits by \$215 million in the General Fund alone, and a \$92 million increase in pension and retirement contribution.
- Total funding for local aid of \$11.4 billion, up 20 percent from \$9.5 billion as recently as FY 2023.

Prioritizing for Results and Ensuring Sustainability of Core Programs

Accomplishing all that is proposed in the budget required hard choices and tradeoffs, including reining in areas of significant expense growth from recent years and reprioritizing funds where the investment has not directly aligned with visible outcomes for most Marylanders. Key examples of proposed changes include:

- **Proposals to Improve the Effectiveness and Financial Sustainability of Core Priority Initiatives. These include efforts to manage within budget and target funds most effectively to improve results for Marylanders.**
 - The budget includes various proposals to manage expense growth within the Developmental Disabilities Administration, where annual State expenses have increased by more than \$500 million since FY 2023. The proposals seek to better leverage federal funding and align Maryland's program more closely with federal guidance and practices across other states.
 - The State has also committed record funding for Child Care Scholarships, providing support for more than 42,000 children statewide. At the same time, the budget proposes cost containment measures to ensure the agency can manage within the enhanced budget envelope and best target resources to improve outcomes. The Administration proposes that the Department of Education have the authority to temporarily cap enrollment in order to stay within an annual budget allocation and prioritize lower income families and those participating in workforce training and education programs.



- The proposed budget maintains our statewide commitment to provide a world-class education for every student with a 6 percent (\$551 million) increase in funding for Pre-K through 12 education, while proposing common-sense recommendations to address the state's teacher workforce shortage and address implementation issues laid bare by the pandemic. The Governor will propose legislation to temporarily suspend the Blueprint's requirement that teachers spend no more than 60 percent of their time teaching and the funding increases tied to this requirement. Instead, new investments are proposed for teacher recruitment and teacher preparation programs designed to address the workforce shortage, and new Collaborative Time Innovation grants will allow local school districts to pilot new structures for a teacher's time and opportunities for collaboration. Community schools play a pivotal role in the Moore-Miller Administration's strategy to combat child poverty, yet the current implementation requires refinement. Ensuring the most effective use of dollars, the Governor's bill proposes to freeze the community schools funding at FY 2026 levels, while making strategic investments and policy changes to support a three-point plan to make Maryland's community schools the best in the nation. Continuing to focus on our youngest learners, the Governor's proposal establishes an Academic Excellence Fund to train teachers and support local school systems to implement early literacy and mathematics programs.
- **Other Strategies for Managing Costs Within the Proposed Budget Include:**
 - In 2025 the Administration will formally launch its Government Modernization initiative to improve the efficiency of core government operations, starting with fleet management, information technology, procurement, and real estate. The budget projects an estimated \$50 million in General Fund savings in FY 2026 with savings projected to increase in subsequent years.
 - Ensuring the effective and sustainable introduction and expansion of new and current programs, including new Medicaid waiver wait list reduction initiatives (while continuing to focus on the expansion within Autism Waiver services), new long-term care and dementia care navigation within the Department of Aging, a new State Disaster Recovery Fund, the Resilient Maryland Revolving Fund, and the Forestry Education Fund at the Department of Natural Resources.
 - Continued investment in important programs that have experienced historically high funding levels in recent years but at more reasonable growth rates that live within the resources we have. One example includes General Fund support for Maryland's public four-year institutions of higher education, where State funding in the proposed budget increases by \$48 million or just over two percent in FY 2026 to \$2.3 billion. However, this growth rate is significantly lower than the average growth over the four years from FY 2020 through FY 2025 (9 percent annual average growth).
 - Redirecting spending for programs that are underutilized or underperforming in terms of results such as Tree Solutions Now funding to the Department of Agriculture, the Two-Generation Model at the Department of Human Services, various programs at the Department of Labor including the Apprenticeship Tax Credit, Career Pathways for Healthcare Workers, and the MD New Start Act, several niche scholarship and loan assistance programs at the Higher Education Commission, and the Global Gateway Initiative at Commerce. These funds are proposed to be redirected in the budget to higher priority programs.
 - Increased cost sharing between State and local governments for programs directly supporting the localities.
 - Reinstatement of previous cost sharing levels in the State's hospital deficit assessment to support the State's significant expansion of Medicaid services.



Maryland Tax Reform: Simple, Fair, Pro-Growth

This budget will grow the economy by prioritizing critical public services and smart new investments while also delivering a tax system to Maryland residents and businesses that is simpler, fairer, and built for the State's future growth and prosperity.

Maryland's current tax system is unnecessarily confusing, burdensome, and complicated for average Maryland residents. Under the State's current tax system, Maryland residents earning similar levels of income often pay widely different amounts in tax. And, in part because of recent federal tax changes, many Marylanders are forced to calculate their income taxes multiple times to figure out the most beneficial decision for their combined federal and State tax liability. In fact, some Maryland residents currently overpay on their federal income tax so they can minimize their Maryland income tax payment. In short, the federal government wins and Maryland loses.

The tax reforms in the Governor's budget address these inequities and ensure the State strengthens its working families and keeps Maryland as an attractive location for business growth and expansion.

Specifically, the proposed budget includes the following reforms to the individual income tax:

- **Double the standard deduction and eliminate itemized deductions.** A higher standard deduction provides simple and broad tax relief to all Maryland taxpayers, while removing itemized deductions from the Maryland income tax ensures all taxpayers are treated equally. Further, ending itemized deductions to support a more generous Maryland standard deduction removes a huge area of uncertainty—for both the State and its taxpayers—tied to the ongoing and volatile federal tax debates in Washington.
- **Eliminate the standard deduction penalty for low-income workers.** Under the current system, Maryland provides a smaller standard deduction to its low-income workers. Removing the phase-in of the benefit provides

all households the same standard deduction regardless of income and delivers a tax cut to many working families.

- **Consolidate the bottom four income tax brackets.** Maryland's tax currently uses three brackets on income less than \$3,000. This reform simplifies Maryland's income tax and uses the same State tax rate (4.7%) from \$0 to \$150,000 (for married filers).
- **Expanding the child tax credit (CTC).** The child tax credit will now be gradually phased out as families earn more income. This will eliminate the "cliff" that penalizes families earning one dollar over the limit and more broadly expands a crucial tax benefit to more low-income families.
- **Add two new tax brackets and rates for high-income households.** Higher rates on taxable income greater than \$500,000 (6.25%) and \$1 million (6.5%) will help Maryland deliver important public goods and services and help grow the economy.
- **Add a 1 percent surcharge on capital gain income for high-income households for four years in order to fund initiatives to support Maryland's economic growth.** There are numerous policies at the federal level that result in lower taxes on capital income than on the wage income earned by workers. A State surcharge is an investment in Maryland's future economic growth.

The Governor's budget also proposes two important changes to the State's corporate income tax. First, the budget proposes a **lower corporate tax rate** so that more businesses locate and expand in Maryland. To make that feasible we also need to **broaden the tax base**. Hence the budget package proposes instituting "waters edge" combined reporting, which treats all related U.S. business entities as a single entity when determining their corporation's tax "nexus" in Maryland. In short, the reform curtails the ability of large corporations to engage in tax avoidance and broadens Maryland's corporate income tax base. With a broader tax base, Maryland can cut its corporate income tax rate as revenue materializes in future years. The scheduled corporate income tax rate reductions will make Maryland more attractive to businesses making location and expansion plans today.



Similarly, the Governor's budget finally ends Maryland's distinction as being the only state with both an inheritance tax and estate tax. The proposal **eliminates the inheritance tax** and offsets the revenue loss by lowering the estate tax exemption from \$5 million to \$2 million.

Finally, the budget makes the following changes to either **bring Maryland tax rates in line with its neighbors** or better align the State with the principles of sound tax policy:

- Increase the sports wagering tax rate from 15% to 30%
- Increase the table game tax rate from 20% to 25%
- Increase the cannabis tax rate from 9% to 15% effective July 2026 (FY 2027)
- Phase out State funding for the Enterprise Zone tax credit, as the Department of Legislative Services in 2022 found no evidence that this credit creates jobs for residents of the Enterprise Zones
- Reduce the student debt relief tax credit by \$9 million in FY 2026 while the Maryland Higher Education Commission develops a proposal to better target the credit for the desired policy outcomes

As a package, the reforms in the Governor's budget create a significantly simpler and fairer tax system for Maryland, while also delivering a tax cut for the majority of Maryland households and putting the State on a path to be stronger and more competitive in the future.

In closing, when budgets are tight, our top priorities come more into focus and analyzing results is key to ensuring the State government is working for Marylanders. The Administration has proposed a package of very difficult tradeoffs, and we look forward to a continued conversation with the General Assembly and the Maryland public during this legislative session. Meanwhile, we remain focused on directing State resources to key investments that deliver results for our most core priorities, strengthen our economic competitiveness, and position the State to emerge stronger and better.



This budget strives to leave no one behind by... Ending child poverty in the State of Maryland

For too long, concentrated, generational child poverty has persisted in communities across the state of Maryland and denied many children the ability to fulfill their full potential and determine their own future. Beyond the clear benefits to young people, reducing childhood poverty delivers gains for all Marylanders, from the aversion of long-run criminal justice and healthcare costs and creating a more robust economy and workforce. The Moore-Miller Administration is committed to providing all children in Maryland, and their families, with the tools and resources they need to thrive.

- \$38 million in State funding (which also leverages private philanthropy) for the continued implementation of the ENOUGH Act – a first-in-the-nation state-level effort aimed at ending concentrated child poverty and building safe, thriving communities. This effort focuses on evidence-based approaches and taps into existing funding streams to maximize impact. It represents a direct commitment from the State to support Maryland communities that have long faced multi-generational poverty and its associated challenges. The ENOUGH Act is also a cornerstone of the Administration's strategy to create a safer Maryland, recognizing that poverty fuels crime, and crime perpetuates poverty—by addressing one, we reduce the other. This program will prioritize evidence-based investments in communities, with place-based initiatives supported by data. Organizations like Harlem Children's Zone and research from the Urban Institute have demonstrated the effectiveness of these approaches, including through progress seen right here in Maryland. Building on previous models, this effort will place an even greater emphasis on creating good jobs for families and enhancing community safety.
- Additional general funds of \$116.6 million in FY 2025 and \$85.7 million in FY 2026 to support the Child Care Scholarship (CCS) program, for total State funding of over \$400 million per year, to help families enroll their young children in high-quality child care. This historic investment—increased from just \$59



million as recently as FY 2023—in child care underpins our progress on multiple strategic priorities including ending child poverty, connecting Marylanders to jobs, and increasing Maryland's economic competitiveness. Per the White House Council of Economic Advisers, “for families with young children, access to affordable, high-quality early care and education (ECE) has economic and social benefits for children and their parents. ECE can boost parents’—and particularly mothers’—employment and may also benefit children’s short-term development and long-term well-being. These benefits in the long run reap greater productivity, less individual reliance on government transfers, and fewer costly, negative outcomes, such as criminal engagement.” The CCS program ensures Maryland’s children and families, particularly those from low-income communities, can access affordable child care by receiving financial support. In FY 2026, CCS is projected to serve over 42,000 children, a 75% increase since the start of the Moore-Miller Administration.

- \$5.8 million general funds to leverage over \$72 million in federally supported nutrition benefits, ensuring that 500,000 children have access to essential meals when schools are closed and free or reduced-cost meal programs are unavailable.
- Sustained funding of \$16.0 million for food banks and nutrition services, including the Maryland Food Bank and the Capital Area Food Bank.



Setting Maryland's students up for success

The Moore-Miller Administration is committed to delivering opportunity and the promise of a better future to every Maryland child. Maryland ranks second among all states in the percentage of residents with a bachelor's degree or higher, yet it still faces significant challenges with educational equity. According to the State Department of Education, today there is a 10 percent disparity in high school graduation rates between Black/African American students and their White peers, and a 20 percent gap for Hispanic students. Governor Moore is dedicated to addressing these and other challenges in the coming years by delivering an excellent education system that sets every one of Maryland's students up for success.

- The FY 2026 budget provides record funding for K-12 education, investing \$9.7 billion in Maryland's public schools in this fourth year of funding the Blueprint for Maryland's Future. The \$9.7 billion reflects an increase of \$551 million or 6 percent compared to FY 2024. The proposed budget maintains our state-wide commitment to provide a world-class education for every student, while proposing common-sense recommendations to address the state's teacher workforce shortage and address implementation issues laid bare by the pandemic. The Governor will propose legislation to temporarily suspend the Blueprint's requirement that teachers spend no more than 60 percent of their time teaching as well as the funding increases tied to this requirement. Instead, the plan prioritizes teacher recruitment and preparation programs designed to address the workforce shortage, while new Collaborative Time Innovation grants will allow local school districts to pilot new structures for teacher schedules and collaboration opportunities. Community schools play a pivotal role in the Moore-Miller Administration's strategy to combat child poverty, yet the current implementation requires refinement. Ensuring the most effective use of dollars, the Governor's bill proposes to freeze the community schools funding at FY 2026 levels, while making strategic investments and policy changes to support a three-point plan

to make Maryland's community schools the best in the nation. Continuing to focus on our youngest learners, the Governor's proposal also establishes an Academic Excellence Fund to train teachers and support local school systems to implement early literacy and mathematics programs.

- The Governor's FY 2026 budget provides record funding for Autism waiver services, increasing the budget to \$51.4 million in State funds. This reflects an increase from just \$20.6 million in FY 2020 related to expanded enrollment from 1,169 participants in FY 2020 to more than 1,900 since FY 2024 and projected through FY 2026.
- Record funding of \$100 million in aid to local libraries, including a continued commitment of \$3 million to expand operations at the Enoch Pratt Free Library.
- More than \$2 billion in State funding for our public four-year institutions of higher education along with \$478 million in capital budget investment in FY 2026 for the State's higher education facilities.
- An additional \$250,000 is allocated to the University of Maryland Eastern Shore to sustain the enhanced federal match for land-grant institutions initiated in FY 2025. This brings the total funding since FY 2025 to \$9.85 million and represents a 6% increase in state support for UMES.
- Record funding to the Cade funding formula for Maryland's community colleges, growing from \$355 million to \$401 million since the start of the Administration, an increase of 13%.
- Record funding for the Educational Excellence Award Programs, which have grown from \$106 million to \$138 million since the beginning of the Administration—a 30% increase. This growth is largely driven by a significant rise in the number of Guaranteed Access Grant awards which are designed to make higher education more accessible to all Maryland residents.
- The FY 2026 capital budget for school construction totals \$825 million, \$57 million more than previously planned.



Creating an equitable, robust, and competitive economy

The Moore-Miller Administration recognizes Maryland's economic potential and commits to making the state better positioned to compete in the global economy and create new opportunities for all. Building an economy that leaves no one behind and one that is centered on expanding opportunities to work, wages, and wealth will require the development of an aggressive economic development strategy that leverages existing assets, forming partnerships, and investing in programs and initiatives that demonstrate the potential of achieving the desired outcomes.

- The FY 2026 proposed budget includes a targeted and significant package of enhanced and new investments to stimulate economic growth and bolster economic competitiveness. The budget includes \$128 million in targeted investments for the initiatives outlined in the table below, funded with earmarked revenue from a proposed new temporary surcharge on capital gains income effective tax year 2025. Additionally, the Administration's budget package calls for a gradual reduction in the corporate income tax rate beginning in FY 2028, funded through an expansion in the corporate income tax base through the adoption of "water's edge" combined reporting.



POLICY HIGHLIGHTS

Moore-Miller Administration Key Economic Growth Investments, FY 2026		
Initiative	FY 2026 Amount	Description
Strategic Infrastructure Revolving Fund	\$10,000,000	Established by the legislature in 2024, the fund is intended to provide short-term loans to developers to stimulate transformative placemaking, transit-oriented development, and inclusive and equitable economic growth objectives with a focus on bringing underutilized assets into performance.
Certified Sites Program	\$7,000,000	Established by the Governor's Economic Competitiveness Executive Order in 2024, this program aims to address the lack of site readiness or incentives for basic infrastructure improvements to attract developer and/or industrial tenant interest.
Manufacturing 4.0 Program Expansion	\$6,000,000	This program, established in FY 2024 with \$1 million initial funding allocation, provides incentives for small and mid-sized manufacturing companies to invest in Industry 4.0-related technologies, machinery, and robotics to remain competitive and drive growth. In its first year the program received 114 applications for \$19 million. Funding was increased in FY 2025 to \$5 million, which is supporting 43 companies and leveraging private investment exceeding \$11.7 million.
Build Our Future Innovation Economy Infrastructure Program	\$10,000,000	Established in 2023 by the Governor's Innovation Infrastructure Act, this program provides grants to companies to stimulate growth and expansion in key technology sectors, with eligible projects including wet labs, cyber ranges, and prototype manufacturing centers.
Sunny Day Fund	\$25,000,000	This proposal capitalizes the existing Sunny Day Fund and narrowly focuses its use for business attraction and deal closing rather than business retention. The funds will be focused on target industry sectors reflected in the recent Executive Order.
BioHub Maryland	\$2,000,000	\$2 million for the Maryland Tech Council to support the BioHub Maryland Initiative, which helps residents of all backgrounds pursue careers in life sciences by offering biopharma manufacturing skills training, career resources, and access to job openings in life sciences.
CyberMaryland	\$5,000,000	This program focuses on building a diverse talent pipeline in cybersecurity, serving as a hub for State workforce development programs in cybersecurity, and coordinating cybersecurity and research innovation.
Tradeport Atlantic Container Terminal Project	\$15,000,000	In addition to a first \$15 million commitment of State funds in FY 2025, this will support a 168-acre redevelopment slated to break ground in Fall 2025 and projected to generate \$1 billion in private investment, produce more than 1,000 jobs, and strengthen the Port of Baltimore's competitiveness.
Capital of Quantum Initiative	\$17,500,000	This investment will jumpstart a five-year "Capital of Quantum" initiative at UMD College Park and is expected to leverage \$70 million in investments from UMD, the federal government, and other entities.
IonQ (Business Retention)	\$10,000,000	IonQ, a spinoff from the UMD and a global leader in quantum computing is a publicly-traded company headquartered in the UMD's Discovery District. This investment will support buildout of a new corporate headquarters facility.
Downtown Frederick Hotel Project	\$7,500,000	This public-private partnership project will deliver a new hotel and conference center in Frederick, the State's second largest city in the State's fastest growing county.
JHU Whiting School Design Center	\$2,000,000	State contribution to the JHU Whiting School's new multidisciplinary design center, a \$118 million project funded with a combination of institutional funds and philanthropy, that will serve as a hub for students to design, prototype, test, and manufacture engineering solutions to real-world problems.
EARN Program Expansion	\$5,000,000	See Workforce section of Policy Highlights for details
Child Care Capital Revolving Fund at Department of Commerce	\$2,200,000	Program expansion in parallel with the Governor's DECADE Act, which will include provisions to make this program more effective
Cyber Workforce Accelerator Initiative/MD Association of Community Colleges	\$1,300,000	To support build-out of cyber ranges at Maryland's community colleges; leveraging \$1M from TEDCO's Equitech Fund
Strategic Initiatives Support at MD Department of Labor	\$1,000,000	To enhance planning and administration of key workforce development programs focused on target industry sectors
Permitting System Upgrades	\$1,200,000	Permitting and licensing system improvements across State agencies
Other IT Upgrades	\$800,000	Includes a Customer Relationship Management system and other tools at Commerce





POLICY HIGHLIGHTS

- An increase of \$5 million for a total of \$20 million to the West North Avenue Development Authority in Baltimore City to support this significant neighborhood revitalization initiative. This brings the total State investment to \$45 million since FY 2024.
- Sustained funding of \$29 million for the Maryland State Arts Council, supporting visual, literary, and performing arts through grants, technical assistance, and other services to arts organizations, councils, arts/entertainment districts, and individual artists across the state. Funding for the Council has increased by more than 30 percent from \$22 million in FY 2020.
- \$1 million in new State funds to support Ignite Capital's Ascend Fund and provide partial default guarantees for an estimated \$10 million in investments into entrepreneurs in the City of Baltimore. Ignite Capital is a social impact fund that focuses on making strategic infusions of social and financial capital into Black and women-led social enterprises located in Baltimore's disinvested communities. The Ascend Fund will support a combination of microgrants, recoverable 0% interest loans, and debt/venture debt financing for qualifying entrepreneurs.
- Two new positions and operating funds in the Governor's Office of Small, Minority, and Women's Business Affairs (GOSBA) to establish a mentorship program, conduct a feasibility study, provide training, and create an annual awards program for minority owned businesses.
- Increasing funding by \$5 million for the Employment Advancement Right Now (EARN) program – a 62 percent increase from the previous year – which addresses Maryland's workforce needs by implementing industry-focused strategies that provide long-term solutions to persistent skill gaps and personnel shortages. A report prepared by BEACON at Salisbury University on the EARN program indicated that for every \$1 dollar invested, there would be a \$17 dollar return on investment based on the value of earnings differential for workers participating in the program versus those not participating.
- Funding for a new \$4 million annual collaboration between the MD Department of Transportation and the MD Department of Labor focused on workforce development within the transportation sector.
- \$2 million in new general fund allocation to leverage \$5 million in philanthropic funding for a revolving, nursing-focused workforce development fund that provides no-cost upfront training and education to upskill Marylanders into good paying jobs and fill critical shortages.

Creating safer communities

The Moore-Miller Administration is committed to creating a safer Maryland for all. The administration is focused on improving public safety by increasing accountability for the most violent offenders, creating safe and thriving communities by investing deeply in both law enforcement and communities, and being data led in identifying the underlying causes of recidivism and identifying best practices/programs to deter crime throughout our state. We are seeing results with unofficial projections that we are likely to see a statewide decrease in homicides of more than 10 percent in 2024 versus 2023 and more than 20 percent compared to 2022; unofficially, 2024 is on pace to be the lowest number of homicides in Maryland since 2014. Similarly, we are encouraged by unofficial projections of a statewide decrease in non-fatal shootings of approximately 25 percent in 2024 versus 2023 and more than 30 percent compared to 2022.

Connecting Marylanders to jobs

The Moore-Miller Administration continues to connect Marylanders to quality jobs by helping workers access training and opportunities in in-demand occupations. The Moore-Miller Administration is dedicated to building a stronger and more equitable and inclusive economy through a workforce strategy that ensures every young person has a clear path to a high-wage career; tackles workforce gaps in key sectors where Maryland must excel and has a competitive advantage; and enables residents to overcome barriers and move into good jobs—allowing Maryland to benefit from everyone's talents.



POLICY HIGHLIGHTS

- Sustained funding for the State Aid for Police Protection (SAPP) program, totaling \$122 million in FY 2026.
- \$11.2 million for the Department of Juvenile Services' Enhanced Services Continuum, a \$4.2 million increase over FY 2025. The initiative is based upon research documenting the crime-prevention and rehabilitative impact of evidence-based and promising practices for serving youth in the community. Research by the National Academy of Sciences and others has shown that community-based and developmentally-appropriate services, supports, supervision and opportunities achieve equal or better outcomes at far lower cost. The Enhanced Services Continuum uses a range of community-based alternative programs that are especially promising, with powerful evidence of effectiveness. The specific programs being expanded under this enhancement are Credible Messenger Mentoring, Detention Diversion Alternative, and Multi-Systemic Therapy.
- Sustained funding of \$4.4 million to continue a key gun violence prevention program launched through the Governor's Safe Summer Initiative in 2023—Thrive Academy. Prior to the launch of Thrive Academy, the Department of Juvenile Services (DJS) had no specialized programming for youth involved in gun violence. This despite the fact that 23 youth under DJS supervision and 85 youth who had once been under DJS supervision were the victims of fatal or non-fatal shootings in 2022. Thrive is based on the Group Violence Prevention Strategy (GVRS) that has shown success nationally and was the first program of its kind implemented by a juvenile justice agency in the country. According to the Johns Hopkins Center for Gun Violence Solutions, community violence interruption models that target individuals at highest risk through outreach and life coaching by credible messengers, promotion of nonviolent responses to conflicts, and provision of social services have been shown in numerous jurisdictions to reduce gun violence. Thrive Academy services are targeted at DJS youth that data and human intelligence forecast are at highest risk of gun violence.
- Level funding of \$3.25 million for the DJS portion of the Safer Stronger Together initiative, the evidence-building crime-reduction collaboration with DJS, the Department of Human Services and Department of Public Safety and Correctional Services. The pilot program currently serves East Baltimore, Hagerstown, and Salisbury, which were selected by overlaying service needs in each agency with crime and demographic factors to pick a high-need urban, suburban, and rural community. Safer Stronger Together multiplies services and support for the selected communities to improve outcomes. Several widely researched theories create proof of concept for Safer Stronger Together. Specifically, the initiative is based on the law of crime concentration (hot spot interventions), peer support, administrative burden, and collective efficacy. The initiative builds off these theories and research by concentrating on the locations with the greatest need for services, providing family navigators based on the peer support model and to reduce administrative burden for receiving/complying with services, and use of community boards to engage each pilot community in a participatory budgeting process to give the community ownership of efforts to increase public safety.
- An additional \$3 million to reopen the Department of Juvenile Services' Catocin facility to serve as an adolescent drug treatment center, providing a treatment alternative to detention for youths struggling with substance abuse.
- \$108.6 million general funds for community services to youth under the Department of Juvenile Services' community supervision, a \$9.1 million increase over FY 2025 and a \$19.2 million increase over FY 2024.
- \$164.7 million general funds for facility operations and services to youth under the Department of Juvenile Services' residential supervision. This is a \$9.1 million increase over FY 2025 and a \$13.3 million increase over FY 2024.
- Increased funding to protect against hate crimes from \$5 million in FY 2025 to \$10 million in FY 2026. The grant program provides funding for infrastructure upgrades and security personnel for institutions deemed at-risk for hate crimes or attacks.



POLICY HIGHLIGHTS

- Increased funding for the Regional Navigators program by \$1.7 million in FY 2025 and FY 2026 to sustain services to children who are victims of sex trafficking and labor trafficking.
- \$1.3 million in additional funding and staff in FY 2026 to assist the Criminal Injuries Compensation Board with new legislative responsibilities further expanding the program and increasing award amounts. The program provides compensation to victims and survivors of violent crime.
- Continued record state funding of \$35 million for the Victims of Crime Act (VOCA) even while federal funding has declined, improving the treatment of victims of crime by providing them with the services necessary to aid their restoration after a violent criminal act and to support them as they move through the criminal justice process.
- \$5 million in new funding to the Dedicated Purpose Account to establish additional Parole & Probation positions upon completion of a staffing study that's currently underway.
- An additional \$2.2 million for 25 additional attorney positions within the Office of the Public Defender to continue progress in reducing workload case ratios and improving employee retention as well as an increase of \$900,000 for the procurement of forensic experts. As technology advances, the tools necessary for mounting an effective defense for clients become increasingly sophisticated. Experts in specific fields are crucial in providing critical evidence and analysis to support clients' cases, ensuring they receive the strongest possible defense.
- \$2 million in funds for 13 positions to expand the newly created Office of Correctional Ombudsman. The office, which is an independent and impartial oversight entity, will conduct investigations and reviews to ensure the integrity of operations within both the Maryland Department of Public Safety and Correctional Services and the Maryland Department of Juvenile Services.
- Record funding of \$16.5 million, an increase from \$15 million previously, for the William H. Amoss Fire, Rescue, and Ambulance fund.

- \$1.7 million additional funding to the Natural Resources Police for body worn cameras, implicit bias training, vehicle purchases, an expansion of the aviation unit for forest fires and rescue missions, replacement of infrastructure for waterway monitoring, and training for the Tactical Emergency Medical Support Team.

Making the State of Maryland a desirable and affordable home for all residents

Maryland is facing a significant housing crisis with a shortage of 96,000 units, rising housing costs, and persistent inequity in terms of access to quality and affordable housing. Families across the state are burdened by high priced homes while urban areas struggle with vacant properties and destabilized neighborhoods. Renters face increasing challenges, including limited protections and rising rent costs. The Moore-Miller Administration has prioritized housing as a central focus of its efforts to foster economic opportunity and strengthen community stability, emphasizing that affordable, accessible, and equitable housing is vital to Maryland's long-term success. The Moore-Miller Administration is working to make the State of Maryland a desirable and affordable home for all Marylanders.

The FY 2026 capital budget includes significant investments for housing and community revitalization programs including:

- \$85 million for Rental Housing Works (up from \$55 million in FY 2024 and following a record \$110 million in FY 2025) and \$8 million for the Partnership Rental Housing program (up from \$6 million in each of the last two years), which support the development of affordable rental housing;
- A second annual \$10 million for the Appraisal Gap Program - UPLIFT, which provides targeted assistance for improvements to homes for sale in historically disinvested and unjustly undervalued neighborhoods;
- \$8 million for Homeownership Programs plus \$10 million in special funds from Maryland's mortgage settlement revenues to increase opportunities for homeownership, largely through downpayment assistance;
- A second annual \$50 million for the Baltimore Vacant Reinvestment Initiative; and
- \$10 million for statewide strategic demolition.



Advancing infrastructure to better connect all Marylanders to opportunities and each other

The Moore-Miller Administration is advancing infrastructure to better connect all Marylanders to opportunities and each other. When Governor Moore came into office, the State's transportation system was facing serious disinvestment, particularly in public transit. More than \$4 billion in one-time federal COVID relief dollars kept critical services moving but when those dollars expired in FY 2024, the deep issues within the state's Transportation Trust Fund remained. Under Governor Moore's leadership, Maryland has launched a bold and comprehensive vision for modernizing and improving the state's infrastructure. Central to this effort is a commitment to safety, connectivity, and resilience. The Moore-Miller Administration has also prioritized addressing aging transportation networks, expanding broadband access, and enhancing environmental sustainability.

- The FY 2026 budget invests \$6.6 billion in operating, capital, and debt service funding for Maryland's transportation network, including \$5.1 billion in State-sourced revenues and \$1.4 billion in federal funds. The budget includes \$3.63 billion of FY 2026 funding for the MD Department of Transportation's (MDOT) capital program. In total MDOT's FY 2025 - FY 2030 Consolidated Transportation Program includes a \$21.2 billion investment in maintaining and improving the transportation system.
 - The FY 2026 budget reflects an infusion of \$420 million of new revenue in the Transportation Trust Fund annually. This investment will rebuild MDOT's financial foundation to support its AAA credit ratings, invest in operating budget needs, enhance funding for local jurisdictions through highway user revenue and locally operated transit system grants, and enable significant investments in the capital program.
 - This budget includes the final installment of 200 new positions at the Maryland Transit Administration (MTA) to improve the delivery and reliability of existing transit services and builds for the future with the addition of 78 positions to begin

recruitment and training to prepare the MTA Police for the opening of the Purple Line. In addition, it includes 26 new positions across MDOT to support priority areas of cybersecurity, asset management, and project delivery.

- This budget increases funding to local jurisdictions for highway user revenue grants for the third year in a row, to the highest level since FY 2009. It also increases funding for grants to locally operated transit systems.
- This budget will improve the safety and reliability of our transportation network, including a full rehabilitation of the Baltimore-area light rail system and significant investment in Baltimore's Metro system to address the most critical system preservation needs to provide more reliable transit access to Marylanders; investing millions of dollars in critical bridge repairs, roadway resurfacing and other safety enhancements to make roads safer for all users; construction of safety and mobility improvements to I-81 and US 15; enhancing safety at railroad crossings; and advancing multimodal safety projects, such as expansion of the Pedestrian Safety Action Plan and MDOT's Complete Streets initiative.
- This budget ensures that all available federal funds are fully leveraged, including both formula funding and awarded competitive grants. Federal grants are a key component of the Department's strategy to maximize its resources and advance the State's goals. Since the passage of the Bipartisan Infrastructure Law, the Department has undertaken an aggressive strategy to successfully compete for federal grant opportunities. Awarded grants include:
 - \$213 million from the Federal Transit Administration to acquire new light rail vehicles;
 - \$147 million from the Clean Ports Program to expedite decarbonization and electrification efforts at the Port of Baltimore; and
 - \$31 million to reconstruct a berth at Dundalk Marine Terminal.



POLICY HIGHLIGHTS

- This budget continues to advance transformative projects across the State like the rebuilding of the Key Bridge, completion of the Purple Line and the Concourse A/B Connector and Baggage Handling System project at BWI Marshall Airport, continuing efforts to restore James and Barren Islands as part of the Mid-Bay Restoration project, planning for the Red Line and Southern Maryland Rapid Transit projects, improvements to the Howard Street Tunnel, and replacement of the Frederick Douglass Tunnel and Susquehanna River Rail Bridge.
- \$15 million in the capital budget to continue development and expansion of Maryland FIRST, the Statewide public safety communication system that is used by State, local, and federal law enforcement agencies.
- \$129 million for major information technology projects overhauling large and small critical state technology systems to modernize and enhance digital infrastructure as well as an additional \$1.7 million and two new positions to support the State's AI strategy, enabling Department of IT to develop an overall AI action plan and roadmaps for the State outlining relevant infrastructure, commercial AI tool licenses, training opportunities for State staff, and deep dives in critical domains.
- An additional \$6 million for tax services within the Office of the Comptroller, including customer service, fraud detection, compliance efforts, and the translation of educational materials for taxpayers. Another \$900,000 is budgeted for the Comptroller to launch a tax education and outreach program aimed at enhancing awareness of several initiatives, including Direct File and the Maryland Earned Income Tax Credit (EITC) Assistance Program for Low-Income Families. These initiatives are designed to streamline the tax filing process and ensure that working families receive eligible refundable tax credits.
- An additional nearly \$1 million for the Maryland Commission on Civil Rights to fund eight Civil Rights Officers, two Assistant General Counselors, and one administrative position to enhance service delivery in the investigation of discrimination claims.

- The addition of two full-time regular positions within the MD Department of Emergency Management to support the State Disaster Recovery Division and assist with local coordination and grant distribution in the aftermath of disasters.

Ensuring world-class health systems for all Marylanders

The Moore-Miller Administration is committed to improving the health and wellness of all Marylanders. Though Maryland performs well on many health system rankings, too many Marylanders still face trouble accessing quality care and experience unequal health outcomes and the cost of care continues to rise. The Moore-Miller Administration is committed to improving and investing in the health of all Maryland residents.

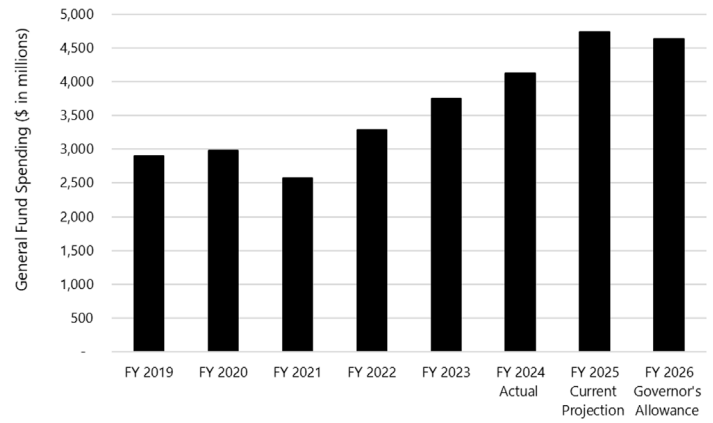
- The FY 2026 budget includes \$4.6 billion in State general funds to leverage federal funds for total funding of \$13 billion for Maryland's Medicaid program. This assumes over 1.5 million Marylanders will have access to health care through Medicaid, including 200,000 children through the Maryland Children's Health Program.
- The FY 2026 budget includes \$70.7 million general funds and \$131.4 million federal funds to provide coverage for an anticipated 9,628 non-citizen pregnant women, as established by the Healthy Babies Equity Act of 2023 (HB1080).
- Increased funding for mental health and substance use disorder programs. In FY 2026, over \$1.4 billion in direct State support is dedicated to various services and initiatives, including: \$966.5 million for federally-entitled behavioral health services for Medicaid recipients (a 12.7% increase over FY 2025); \$95.8 million for additional mental health and substance use disorder treatment for the Medicaid-eligible population (a 12.8% increase over FY 2025); \$419.2 million for mental health and substance use disorder treatment for the uninsured population; and \$5 million to continue providing grants to local behavioral health authorities.



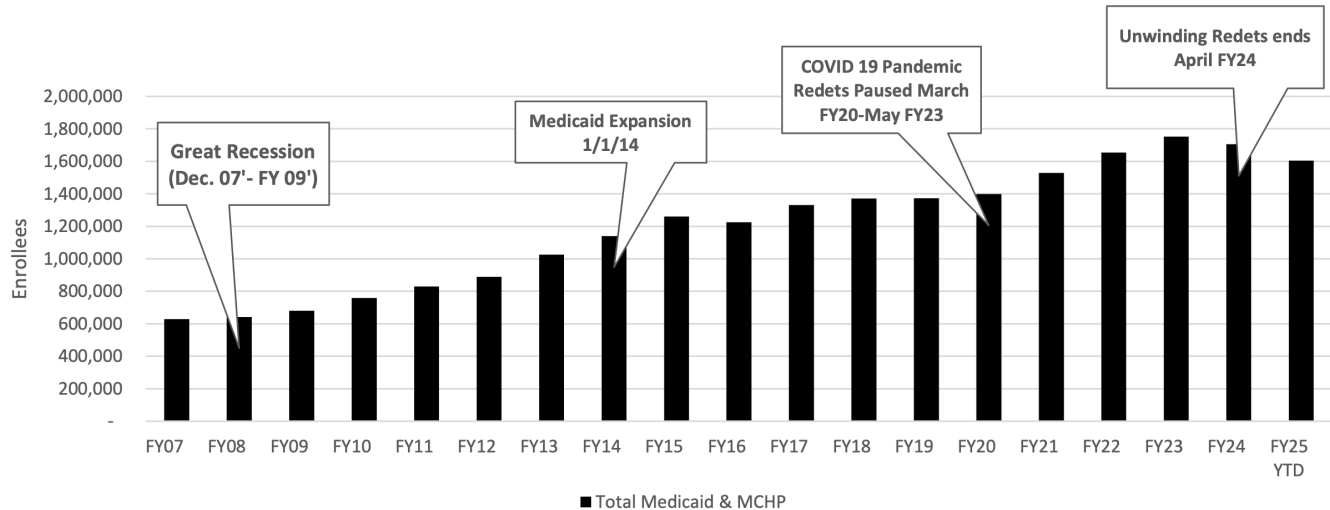
POLICY HIGHLIGHTS

- FY 2026 State funding of \$1.3 billion for the Developmental Disabilities Administration, which leverages additional federal funding; this reflects an increase in State funding of more than two-thirds from less than \$800 million as recently as FY 2023.
- An increase of \$2.9 million in State funding for vaccines for uninsured and underinsured adults required to respond to cases or outbreaks of vaccine-preventable diseases in the State of Maryland.
- \$2.4 million is budgeted in FY 2026 to continue funding the Interagency Hospital Overstay Initiative to reduce the number of youths that remain in a hospital environment after their immediate and acute need has been resolved.

**State General Fund Expense for Medicaid and MCHP
Has Increased by 63 Percent or \$1.8B Since FY 2019**



Total Enrollment (Medicaid & MCHP) FY 2008 - FY 2025 YTD





Making Maryland a leader in clean energy and the greenest state in the country

Maryland is in a critical moment where bold actions are required to protect its environment for present and future generations. Maryland Department of the Environment reports that Maryland is the fourth most vulnerable state against the effects of sea level rise, which marks an extreme threat for the state as 72% of the population lives in coastal areas. The impact of climate change will be experienced throughout the state, with some economists estimating 263,500 jobs and \$11.1 billion in wage income being exposed due to sea level rise and 100-year flooding in the Chesapeake Bay region by 2035.

- A historic investment of \$180 million in projected funding from the Strategic Energy Investment Fund (SEIF) to fund initiatives to support implementation of the State's Climate Pollution Reduction Plan, released in December 2023. Of the \$180 million investment, which builds on an allocation of \$90 million in the FY 2025 budget, \$50 million will facilitate solar development on State property, starting with MDOT facilities; \$80 million will support solar and geothermal development on public facilities and municipal landfills as well as land-fill methane emissions capture improvements that enable energy projects; and \$50 million will fund block grants to school districts to support solar and geothermal heat pumps on existing schools and the construction of new net-zero schools.
- \$8 million from the Strategic Energy Investment Fund (SEIF) to support green energy initiatives at higher education institutions across the state.
- An increase of \$5.6 million for total funding of \$80 million in FY 2026 from the Chesapeake and Atlantic Bays 2010 Trust Fund (CBTF) to support critical bay restoration activities, implementation of best management practices, tree planting, and implementation of the Whole Watershed Act.
- \$900,000 added in FY 2026 to initiate the Maryland Leaders in Environmentally Engaged Farming (LEEF) program. LEEF will incentivize farmers to multiply best-management resource conservation practices like cover crops and buffers on farms. The outcome of the LEEF program will be additional resource

conservation practices installed statewide that will help improve the quality of the Chesapeake Bay.

Making Maryland a state of service

The Moore-Miller administration's commitment to creating a state of service in Maryland will help people from all ages and backgrounds explore career pathways while serving their communities. Signature programs such as the Service Year Option and Maryland Corps have a dual goal of boosting community service among Marylanders to allow them to give back to their communities while being paid and providing training options. This strategy is enabling Maryland to build up its workforce and address priority issues facing Maryland like poverty, climate, education, and health while simultaneously acting as a bridge for participants to pursue employment, additional service opportunities, or more education.

- \$3 million in additional State funding for the newly established Department of Service and Civic Innovation to support continued development of the Maryland Corps and Service Year Option programs. The additional funding will support growth of the Service Year Option program, which started with 200 participants budgeted in FY 2024 increasing to 500 in FY 2025, and 750 in FY 2026.
- The FY 2026 budget includes 25 new State Trooper cadet positions dedicated to mentorship and development of young adults interested in becoming State Troopers. Cadets are individuals between 18 and 20.5 years of age, hired before they are eligible for the Trooper Academy. This program identifies young adults who have an interest in law enforcement and provides paid opportunities to receive hands-on experience in the field, partnering the younger Cadets with experienced Troopers in a mentoring relationship.
- The proposed budget includes an additional \$2.6 million general funds to leverage federal funds for the Military Department's Freestate ChalleNGe Academy Program, which aims to graduate 200 cadets in FY 2026. This program aids Maryland's at-risk youth by offering crucial life skills, GED attainment, technical training, volunteer opportunities, military service pathways, and higher education preparation.



CAPITAL BUDGET

The Governor's total FY 2026 capital budget, including both the general capital budget from the State's Capital Improvement Program (CIP) and the capital transportation budget from the State's Consolidated Transportation Program (CTP), totals \$6.5 billion. The CIP budget, which funds the construction of buildings, infrastructure, and development of other long-term assets for the State, totals \$3.07 billion. It includes \$167 million for Washington Metropolitan Area Transit Authority (WMATA) infrastructure upgrades and \$31.5 million for the Howard Street Tunnel project, which are also reflected in the CTP. The CTP budget, which provides funding for roads and mass transit, totals \$3.63 billion.

The proposed capital budget includes \$50 million for legislative priorities for the General Assembly to allocate toward capital priorities during the legislative session. This is in addition to \$58 million in funding for legislative preauthorizations—projects the General Assembly intended to fund in FY 2026—also included in the Governor's proposed budget. The proposed budget will meet many pressing capital needs throughout the state through collaboration and coordination between the administration and the General Assembly.

Continued Investments in Maryland's Infrastructure

The FY 2026 capital budget proposes \$1.75 billion in new GO bond debt, level with FY 2025. This is the amount recommended by both the Capital Debt Affordability Committee and the Spending Affordability Committee. This debt level prioritizes continued investments in Maryland's communities, assets, and infrastructure, while keeping Maryland's debt levels affordable. Additionally, the proposed capital budget applies \$145.1 million in bond premium revenue from FY 2024 and FY 2025 bond sales to capital projects (\$5 million of which will be applied to FY 2025). These funds are largely used to replace previously authorized general fund PAYGO (pay-as-you go) that is proposed for reversion to the General Fund to help close the projected operating deficit.

- \$196 million in prior general and special fund PAYGO will be reverted to relieve pressures on the operating budget.
- \$116.1 million in bond premium revenue is used to backfill general fund reversions in FY 2026.
- \$25.8 million will be used to backfill general fund reversions that already took place.

In addition, the FY 2026 capital budget proposes \$40.9 million in general fund PAYGO, nearly all of which will support projects aimed at economic growth.

The proposed capital budget will authorize \$223.5 million in federal funds to reflect anticipated federal revenue, primarily for improvements to water quality and housing and community development programs.

Other sources of capital funds include revenue bonds issued by the University System of Maryland (\$30 million) and the Maryland Stadium Authority (\$302.2 million) to supplement support for higher education facilities and school construction; as well as \$516 million in other, legally-dedicated special funds, largely for environmental programs.

Housing, Neighborhood Revitalization, and Economic Development

The FY 2026 capital budget reflects the Administration's continued focus on affordable housing and economic development. The budget includes \$564 million for the construction of affordable housing, homeownership assistance, and capital investments in businesses and communities to support economic growth. The Department of Housing and Community Development will receive \$389.3 million in the proposed budget, including \$250 million in discretionary GO bonds and general funds. This continues the Governor's plan laid out in the FY 2025-2029 CIP that significantly increased investments over the previous five-year capital plan. These programs leverage significant private and federal funds.



CAPITAL BUDGET

The capital budget includes \$226.9 million for housing programs - \$118 million in GO bonds and \$108.9 million in dedicated special and federal funds. Notable GO bond investments include:

- \$85 million for Rental Housing Works and \$8 million for the Partnership Rental Housing program, which support the development of affordable rental housing;
- \$10 million for the Appraisal Gap Program - UPLIFT, which provides targeted assistance for improvements to homes for sale in historically disinvested and unjustly undervalued neighborhoods; and
- \$8 million for Homeownership Programs, plus \$10 million in discretionary special funds from Maryland's mortgage settlement revenues, to increase opportunities for homeownership, largely through downpayment assistance.

The proposed budget provides \$337.1 million for strategic investments to revitalize neighborhoods and promote economic growth, including:

- \$50 million for the Baltimore Vacant Reinvestment Initiative (formerly known as Project C.O.R.E.) to demolish or rehabilitate vacant structures in Baltimore City; and \$10 million for Statewide Strategic Demolition for similar projects throughout the State;
- \$27 million for Baltimore Regional Neighborhoods and \$12 million for the National Capital Strategic Economic Development Fund to fund comprehensive revitalization strategies in high-needs areas;
- \$10 million for the Seed Community Development Anchor Institution Fund to support revitalization in blighted areas while leveraging a 100% match from hospital and higher education anchor institutions;
- \$10 million for Neighborhood BusinessWorks to support local business;
- \$8 million in new funding to revitalize the Inner Harbor promenade; and
- \$5 million to convert the vacant armory in Catonsville into an incubator space for cannabis businesses.



In alignment with the Governor's focus on growing Maryland's economy, the capital budget targets \$34.5 million in general funds for projects tied to economic growth strategies:

- \$15 million to support Tradepoint Atlantic's Container Terminal project. This is in addition to \$15 million committed for Tradepoint Atlantic this fiscal year through the operating budget.
- \$10 million to support a new headquarters for IonQ to ensure Maryland's continued status as a world leader in the quantum computing sector.
- \$7.5 million for the Downtown Frederick Hotel and Conference Center.
- \$2 million for the Johns Hopkins University Whiting School of Engineering to construct a multidisciplinary design center.

The out-years of the five-year capital plan continue significant investments in housing and neighborhood revitalization. Over the next five years, the capital plan provides a total of \$1.13 billion in GO bonds for capital programs administered by the Department of Housing and Community Development.

The FY 2026 budget also includes State capital investments at Historic St. Mary's City; the Maryland Zoo; the National Aquarium; Historic Annapolis properties; and various community, arts, and cultural institutions.

In addition, \$31.5 million will complete the State's \$124.5 million commitment to modernizing the Howard Street rail Tunnel and related improvements. The project will remove the major bottleneck between Baltimore and Philadelphia and unlock a continuous double-stack rail corridor along the entire East Coast.



CAPITAL BUDGET

Fiscal Year 2026 Proposed Capital Budget					
\$ in Thousands					
	GO Bonds	General Funds	Revenue Bonds*	Other**	Total
HOUSING AND ECONOMIC DEVELOPMENT					
Neighborhood Revitalization	149,100	750	-	30,358	180,208
Affordable Housing	118,000	-	-	108,940	226,940
Economic Development, Tourism, & Other	119,231	37,500	-	150	156,881
Subtotal	386,331	38,250		-139,448	564,023
EDUCATION					
School Construction	444,357	-	302,225	78,143	824,725
Local Libraries	7,500	-	-	-	7,500
School for the Deaf	12,193	-	-	-	12,193
Subtotal	464,050	-	302,225	78,143	844,418
HIGHER EDUCATION					
	436,754	2,000	30,000	9,000	477,754
ENVIRONMENT					
Chesapeake Bay and Water Quality	21,659	-	-	253,310	274,969
Land Preservation and Green Space	5,000	-	-	139,317	144,317
Drinking Water	11,488	-	-	118,046	129,534
Resiliency & Environmental Cleanup	22,667	625	-	2,000	25,292
Subtotal	60,814	625		-512,673	574,116
OTHER					
State Facilities	55,210	-	-	-	55,210
Health	137,268	-	-	-	137,268
Other	52,140	-	-	-	52,140
Subtotal	244,618	-		-	244,618
PUBLIC SAFETY					
Judiciary	51,117	-	-	-	51,117
Detention and Treatment Centers	111,447	-	-	-	111,447
State Police	12,941	-	-	-	12,941
Juvenile Services	1,150	-	-	-	1,150
Public Safety Communication Systems	16,909	-	-	-	16,909
Maryland Military Department	328	-	-	227	555
Subtotal	193,892	-		227	194,119
TRANSPORTATION					
	168,500	-		-	168,500
TOTAL	1,954,959	40,875	332,225	739,491	3,067,550
GO Bond De-Authorizations	(64,825)	-	-	-	(64,825)
Net New Authorizations	1,890,134	40,875	332,225	739,491	3,002,725

Note: Totals may not add due to rounding.

* Revenue Bonds are University System of Maryland academic revenue bonds and Built to Learn school construction bonds through the Maryland Stadium Authority.

** "Other" includes special funds and federal funds.



CAPITAL BUDGET

K-12 Education and Libraries

The FY 2026 capital budget for school construction totals \$824.7 million and provides \$57.4 million more than previously planned for public school construction programs to meet legislative intent to provide \$450 million. The additional funding, which includes \$9.1 million in special funds from the Fiscal Responsibility Fund, will support the Public School Construction program to address critical needs across the State; as well as the Supplemental Capital Grant Program to target funds for fast-growing counties experiencing overcrowding.

Fiscal year 2026 continues the \$1.7 billion Built to Learn Fund initiative with \$302.2 million in revenue bonds for the renovation and construction of public schools across the State to be repaid using casino revenues in the Education Trust Fund. The Built to Learn Fund also includes \$27 million annually from the Education Trust Fund to accelerate critical projects in Prince George's County through public-private partnerships.

Over the next five years, the proposed State investment totals more than \$3 billion.

FY 2026 School Construction Funding	
\$ in Thousands	
Public School Construction	
GO Bonds and Special Funds	
Public School Construction Program	300,000
Supplemental Capital Grant Program	53,891
Health School Facility Fund	90,000
Aging Schools Program	6,109
Subtotal	450,000
Senator James E. "Ed" DeGrange Nonpublic Aging Schools Program	3,500
Subtotal	453,500
Built to Learn Fund	
Revenue Bonds	3,022,250
Special Funds - Prince George's County Public-Private-Partnerships	27,000
TOTAL STATE	782,725
Special Funds - Prince George's County Public-Private-Partnerships, County Share	42,000
GRAND TOTAL	824,725

In addition to funding for school construction, the proposed budget includes \$7.5 million for expansion and improvement projects to 9 local libraries in 9 jurisdictions, which provide diverse educational programming opportunities for community residents.

Higher Education

The proposed capital budget will invest in higher education academic, research, and support facilities to ensure Maryland's world-class institutions remain competitive, provide students with high quality learning experiences, and prepare students to contribute to Maryland's economic growth through participation in our workforce. Funding for higher education projects totals \$477.8 million in FY 2026.

Significant proposed funding for State higher education facilities includes:

- \$71.1 million to continue the renovation and reconstruction of Smith Hall to provide upgraded, modern academic space at Towson University;
- \$42.9 million to continue construction of the New School of Social Work Building at the University of Maryland, Baltimore;
- \$58.7 million to continue construction of a new state-of-the-art facility for the A. James Clark School of Engineering at the University of Maryland, College Park;
- \$104.2 million for Morgan State University, including \$69.6 million to begin major construction of the new science academic and research center and \$15 million to begin critical upgrades to the campus's electrical infrastructure;
- \$35 million to continue construction of the Blackwell Hall renovation at Salisbury University and \$21.1 million to continue construction of Sherman Hall renovations at University of Maryland, Baltimore County; and
- \$63.2 million for local community colleges, which provides funding for all 14 requested projects—including 4 projects to support workforce development and training programs—as well as the facilities renewal grant program.

The capital budget also provides a total of \$8 million for projects at 3 private institutions: Hood College, McDaniel College, and Stevenson University.



Environment, Natural Resources, and Land Preservation

Funding to protect Maryland's natural resources and green spaces totals \$574.1 million in FY 2026, the majority of which is supported by dedicated special and federal fund sources. Funding for environmental programs includes:

- \$275 million to protect the Chesapeake Bay and water quality;
- \$144.3 million to meet the goals of land preservation and parks programs including Agricultural Land Preservation Program, Program Open Space, and Rural Legacy;
- \$129.5 million for the Drinking Water Revolving Loan Fund and water supply assistance to local governments; and
- \$25.3 million to implement flood mitigation efforts in high-risk communities.

In addition to investments directly supporting the work of the environmental agencies, the capital budget provides funds to incorporate electrification and other emissions reduction design elements into many projects across the State, which will further the State's progress toward achieving the goals of the Climate Solutions Now Act of 2022.

Renewing State Facilities and Office Buildings

The capital budget invests \$53.2 million to replenish the Facilities Renewal Fund, which will enable DGS to continue addressing the backlog of critical maintenance needs at State facilities. The Governor proposes \$375 million for the program through FY 2030, a \$204.1 million or 151% increase compared to typical program funding, to enable the completion of an estimated 270 additional projects over the next five years.

This is in addition to the substantial funding for State facilities and infrastructure to support higher education, public safety, health-related services, and other key program areas noted above and below.



Supporting Healthcare Access and Services

The capital budget devotes \$137.3 million to hospitals and other health care resources:

- \$12.5 million to complete critical building system and infrastructure upgrades at the Clifton T. Perkins Hospital to ensure continuity of operations at the State's only maximum-security forensic psychiatric hospital.
- \$22.7 million to assist 21 private hospitals in completing projects that will improve patient care and service delivery.
- \$20 million for the University of Maryland Medical System Shore Regional Health - Easton Regional Medical Center in Easton that will provide acute hospital-based services to Maryland's rural Mid-Shore region including Caroline, Dorchester, Kent, Queen Anne's, and Talbot counties. Additional funding to complete the State's \$100 million commitment for this project is planned in the out-years of the CIP.
- \$37.4 million to support various community-based projects that will improve access to and facilities for health, behavioral health, and dental services.



CAPITAL BUDGET



Public Safety

The capital budget provides \$193.9 million for projects related to public safety. Funding supports capital projects to improve facility conditions and meet programming needs for those involved in the legal system, as well as for the public safety communications system. Select projects include:

- \$111 million to improve infrastructure, safety, and building conditions at multiple correctional facilities, including \$91.9 million to begin construction of the Baltimore Therapeutic Treatment Center that will include space for treatment of medical, mental health, and substance abuse disorders, as well as a deflection center.
- \$14.9 million to continue development and expansion of Maryland FiRST, the Statewide public safety communication system that is used by State, local, and federal law enforcement agencies.
- \$12.9 million for 3 State Police barracks in Annapolis, Forestville, and Waterloo to upgrade and modernize aging facilities that no longer meet today's programmatic needs.
- \$1.2 million to continue design of the Maryland Youth Residence Center in Baltimore City, which will enable the Department of Juvenile Services to bring detained youth from the Baltimore area closer to home.



CAPITAL BUDGET

Capital Budget for Transportation FY 2026

The proposed FY 2026 capital budget for Maryland Department of Transportation (MDOT) projects totals \$3.63 billion. The budget includes funding to build and maintain the entire range of Maryland's transportation infrastructure including roads and bridges, motor vehicle facilities, transit networks, mobility services, the Port of Baltimore, Baltimore/Washington International (BWI)/Thurgood Marshall Airport, and Martin State Airport, as well as various small airports.

The transportation capital budget is primarily funded through State sources and federal aid. The State sources consist of taxes, fees, and bonds. In FY 2026, State sources comprise \$1.67 billion of the capital budget, or 46%. Federal aid for highways, transit, aviation, and port security makes up \$1.3 billion, or 36%. Other sources of funding, including county project contributions, special user fees and federal funds received directly by Washington Metropolitan Area Transit Authority (WMATA), comprise \$660 million or 18%.

The Secretary's Office (TSO)

- TSO's FY 2026 capital budget totals \$36.2 million and includes:
- \$4.6 million for the Kim Lamphier Bikeways Network Program;
- \$5 million for the Transit Oriented Grant Program; and
- \$1.8 million for Transportation Emission Reduction Program projects.

Motor Vehicle Administration (MVA)

MVA's FY 2026 capital budget totals \$25.5 million. Highlights include \$2.4 million for Central Document Processing System Preservation and \$8.6 million for Computer Equipment System Preservation.

Maryland Aviation Administration (MAA)

MAA's FY 2026 capital budget totals \$322.2 million and includes \$6.6 million for replacement of the air traffic control tower at Martin State Airport and the following major projects for BWI/Thurgood Marshall Airport:

- \$125.8 million for improvements to Concourse A/B Connector and Baggage Handling System;
- \$32 million for various projects on taxiways, taxilanes and aprons; and
- \$17.3 million for Concourse A/B Bag Claim reconfiguration.

Maryland Port Administration (MPA)

MPA's FY 2026 capital budget totals \$428.3 million, including:

- \$119.7 million for the Howard Street Tunnel Project supported by a federal Infrastructure for Rebuilding America (INFRA) grant;
- \$125.6 million for the Mid-Chesapeake Bay Island Ecosystem Restoration project;
- \$12 million for repairs and improvements to the Interconnector Bridge structure over Colgate Creek;
- \$30.5 million for Dundalk Marine Terminal Resiliency and Flood Mitigation project; and
- \$16.2 million to finish the Port's Rail Capacity Modernization project.

Maryland Transit Administration (MTA)

MTA's FY 2025 capital budget totals \$775.2 million, with \$362.7 million, or 46.8%, coming from federal sources. Major projects include:

- \$171 million for Purple Line light rail construction;
- \$32.9 million for MARC improvements on the Penn, Camden, and Brunswick Lines;
- \$13.8 million for MARC coach and locomotive overhauls and replacements;
- \$15.4 million for light rail vehicle, system, and track overhauls and replacements;
- \$13.1 million for the light rail fleet modernization program;
- \$8 million to study the Southern Maryland Rapid Transit project in the Washington area;
- \$58.9 million for the Red Line Study in the Baltimore area;
- \$80.4 million for hybrid and zero emission bus procurements;
- \$55 million for Metro railcar and signal system overhauls and replacements; and



CAPITAL BUDGET

- \$63.3 million is provided for capital assistance to a variety of locally operated transit systems around the State.

Washington Metropolitan Area Transit Authority (WMATA)

WMATA's FY 2026 capital budget totals \$523.6 million. This includes \$184.7 million in State TTF funds, \$167 million in Maryland dedicated funding, and \$171.9 million in other funds.

State Highway Administration (SHA)

SHA projects constitute \$1.07 billion. The SHA capital program is funded with \$238 million in State revenue, \$796 million in federal aid and \$39 million in other funds. Another \$446 million in State funds is set aside for local governments through the Highway User Revenue (HUR) allocation, though this amount is not included in the SHA total.

Major projects by region include:

- Western Maryland: \$31.3 million to improve various bridges on I-70 and \$2.0 million for a new bridge on I-68 in Washington County; \$2.0 million to move toward construction of US 219 north and \$676,000 to replace a bridge on MD 42 near Friendsville in Garrett County; \$905,000 to advance planning and development to redeck the Cumberland Viaduct in Allegany County.
- Eastern Shore: \$3.7 million toward construction of the MD 413 trail in Somerset County and \$4.8 million for the US 13 Business bridge over the East Branch of the Wicomico River in Wicomico County.
- Suburban Washington Region: \$38.8 million for the construction of the MD 4 at Suitland Parkway interchange and \$30.0 million to begin the Greenbelt Metro interchange reconstruction in Prince George's County; \$43.5 million for the American Legion Bridge and I-270 program and \$6.5 million to advance planning and design to reconstruct MD 97 Montgomery Hills in Montgomery County; and \$7.4 million to advance planning and design to construct upgrades to US 15 in Frederick County.
- Southern Maryland: \$1.7 million to replace the bridge on MD 5 over Hilton Run in St. Mary's County; \$1.0 million to continue studies of the MD 4/Thomas Johnson Bridge in St. Mary's and Calvert counties; and \$1.6 million to advance planning and design to construct streetscape enhancements for MD 6 in Charles County.
- Baltimore Region: \$1.2 million to finish replacing bridges on MD 91 near MD 140 and \$300,000 to advance planning and design to construct upgrades to MD 32 from 2nd Street to Main Street in Carroll County; and \$44.2 million for various bridge and widening improvements along I-695 in Baltimore County.

Relying only on existing sources, MDOT projects stagnant revenues over the next six years, while labor and construction costs are expected to grow. This left MDOT a gap of approximately \$1.3 billion between the FY 2024 – FY 2029 Consolidated Transportation Program (CTP) and the Draft FY 2025 – FY 2030 CTP. The Final FY 2025 – FY 2030 CTP addresses the gap with roughly \$1.05 billion in increased State revenue allowing additional federal and other funds of \$1.29 billion to be leveraged for a total Final FY 2025 – FY 2030 CTP of \$21.2 billion.

The current federal authorization is the Infrastructure Investment and Jobs Act (IIJA), also known as the Bipartisan Infrastructure Law, which provides vital federal funding nationwide for highway, transit, and other multimodal projects. The IIJA was signed by President Biden November 15, 2021 and provides authorization for federal fiscal years (FFY) 2022 through FFY 2026. This authorization increases federal formula and discretionary grant funding levels compared to the previous transportation authorization law. For FY 2025 through FY 2030, the CTP includes a continuation of the previous level of federal funding and the higher formula funding levels received from the IIJA.



CAPITAL BUDGET

Four of the largest MDOT projects, as well as many smaller projects, are moving forward with the support of previous federal discretionary funding.

- Maryland is receiving \$125 million as part of the federal INFRA Grant Program. The funding will allow the State, in partnership with CSX, to increase clearance of the Howard Street Tunnel and bridges over the rail to allow for double-stack shipping containers. This will increase the number of containers handled by the Port of Baltimore and generate a significant number of new jobs.

- The Purple Line initially received a commitment from the Federal Transit Administration for New Starts funding totaling \$900 million. The Purple Line also received an additional allocation of \$106 million in New Starts funding from the American Rescue Plan Act.
- The Frederick Douglass Tunnel and Susquehanna River Rail Bridge were awarded full construction grants through the Federal Railroad Administration's Federal-State Partnership for Intercity Passenger Rail Grant Program (Fed-State Program). In total, Maryland, in partnership with Amtrak, expects to receive nearly \$7 billion for these projects and others that will rebuild centuries old rail infrastructure with a focus on improving speed and service levels for both Amtrak and MARC service.

DEPARTMENT OF TRANSPORTATION

Total 5 Year Program - FY 2026 – 2030

(\$ millions)

	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
The Secretary's Office	36.2	25.5	15.2	12.0	9.1
Motor Vehicle Admin. ⁽¹⁾	25.5	14.5	12.8	7.8	14.1
Maryland Aviation Admin.	322.2	173.4	68.7	52.9	71.2
Maryland Port Admin.	428.3	375.2	298.6	113.1	175.3
Maryland Transit Admin.	775.2	1,052.3	1,107.1	1,107.0	884.5
Wash-Metro Area Transit ⁽²⁾	523.6	543.5	552.3	545.5	554.2
State Highway Admin.	1,072.6	1,047.9	1,312.7	1,033.6	1,203.4
Highway User Revenue	<u>445.8</u>	<u>454.7</u>	<u>351.6</u>	<u>355.3</u>	<u>359.8</u>
Total Capital Spending	3,629.4	3,687.0	3,718.9	3,227.1	3,271.6
Sources of Funds:					
Special Funds	1,666.3	1,951.0	1,893.0	1,717.6	1,778.7
Federal Funds ⁽²⁾	1,303.0	1,271.5	1,392.1	1,210.3	1,298.8

1 The Department is using Passenger Facility Charge (PFC) revenue, Customer Facility Charge (CFC) revenue, and Airport Revenue bond financing to fund several projects identified in this program. The PFC, CFC, and airport bond eligible project costs are included in the totals above.

2 Does not include federal funds received directly by WMATA that are not included in MDOT's budget.

3 Includes other funding sources (PFCs, CFCs, COPs, and General Funds for MAA, WMATA and MPA projects).

Note: Totals may not add perfectly due to rounding.

APPENDICES

APPENDIX I : All Budgeted Funds as Proposed General Funds as Proposed

APPENDIX II Full-Time Equivalent Positions

- A General Fund Budget Summary for Fiscal Years 2025 and 2026
- B Estimated Revenues for Fiscal Years Ending June 30, 2025 and 2026
- C Summary of Operating Budgets for the Fiscal Years Ending June 30, 2025 and 2026
- D Summary of Operating Budgets by Object Classifications for Fiscal Years 2024 - 2026
- E Personnel Detail
- F Fiscal Year 2024 - 2030 Forecast
- G Spending Affordability Analysis
- H Budget Bill Contingent and Restrictive Language
- J Statewide Central Services Cost Allocation Plan for Fiscal Year 2024
(based on Fiscal Year 2022 actual expenditures)
- K Regional Greenhouse Gas Initiative (RGGI) Revenues and Expenditures
- L Chesapeake Bay Restoration Activities Funded in the Budget
- M Cigarette Restitution Fund for Fiscal Years 2024 - 2026
- N Maryland Information Technology Development Projects
- O Health Plan Revenues and Expenditures for Fiscal Years 2024- 2026
- P Maryland Emergency Medical System Operations Fund
- Q Blueprint Fund Revenues and Expenditures
- R ARPA State Fiscal Relief Fund Expenditures
- S State Aid to Local Governments

APPENDIX I
Appropriation Detail
All Budgeted Funds as Proposed (in thousands of \$)

	Fiscal Years		
	FY 2024	FY 2025	FY 2026
Maryland Department of Health	20,338,924	21,666,709	21,565,621
State Department of Education	10,758,684	11,365,855	12,212,330
University System of Maryland	7,409,379	7,704,892	7,858,652
Department of Transportation	5,764,912	6,482,458	6,663,804
Department of Human Services	3,624,655	4,083,178	4,136,649
Department of Public Safety and Correctional Services	1,688,938	1,843,648	1,866,857
Public Debt	1,432,654	1,526,700	1,438,400
Maryland Department of Emergency Management	904,427	912,598	877,606
Maryland Higher Education Commission	899,578	825,622	857,311
Judiciary	756,341	776,112	807,580
State Reserve Fund	1,393,904	240,500	745,249
Department of Housing and Community Development	914,453	885,697	737,670
Maryland Health Benefit Exchange	600,333	687,160	718,745
Maryland Department of Labor	594,389	610,716	710,516
Department of State Police	586,113	613,426	667,356
Department of the Environment	602,843	607,720	621,137
Department of Natural Resources	743,367	510,433	536,019
Morgan State University	456,548	459,129	511,397
Department of Budget and Management	61,161	587,629	394,297
Department of Juvenile Services	333,349	346,732	369,293
Governor's Office of Crime Prevention and Policy	367,353	338,783	342,874
Department of Commerce	321,986	276,696	285,375
Maryland Stadium Authority	205,211	252,220	260,947
Department of Information Technology	164,163	173,318	254,408
Maryland Energy Administration	143,964	264,220	237,392
Comptroller of Maryland	194,538	183,977	207,062
Payments to Civil Divisions of the State	259,663	217,798	205,862
State Department of Assessments and Taxation	166,937	176,518	197,063
Department of General Services	469,119	205,162	167,303
Legislative Branch	155,160	160,777	165,349
Office of the Public Defender	145,414	155,995	165,233
Department of Agriculture	207,647	138,428	137,465
Maryland Lottery and Gaming Control Agency	124,963	124,220	133,236
Maryland State Library Agency	98,717	104,842	109,903
Governor's Office for Children	615	69,113	104,130
Interagency Commission On School Construction	631,469	46,225	96,266
Baltimore City Community College	83,233	89,563	95,595
St. Mary's College of Maryland	93,697	92,481	89,716
Department of Aging	81,887	88,964	89,219
Office of the Attorney General	68,836	73,795	85,598
Department of Service and Civic Innovation	32,095	53,156	68,624
Department of Veterans and Military Families	60,817	112,156	63,667
Maryland Insurance Administration	43,908	56,814	57,906
State Board of Elections	47,226	57,955	54,191
Maryland Technology Development Corporation	54,716	57,257	52,241
Department of Planning	52,193	54,965	51,981
Maryland School for the Deaf	46,654	49,486	48,666

APPENDIX I
Appropriation Detail
All Budgeted Funds as Proposed (in thousands of \$)

	Fiscal Years		
	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Military Department	81,639	49,409	45,770
Maryland Cannabis Administration	24,166	32,130	40,780
Maryland Public Broadcasting Commission	35,656	36,752	38,877
State Treasurer's Office	22,537	35,240	34,171
Board of Public Works	44,664	32,900	33,706
Public Service Commission	23,690	28,598	30,168
Maryland State Retirement and Pension Systems	22,374	25,715	24,878
Maryland Institute for Emergency Medical Services Systems	47,326	22,250	24,776
Workers' Compensation Commission	22,798	23,721	24,378
Executive Department - Governor	16,565	22,325	23,872
West North Avenue Development Authority	11,312	17,003	22,443
Department of Disabilities	11,374	10,908	15,091
Executive Department-Boards, Commissions and Offices	9,248	11,432	12,421
State Archives	10,663	10,644	11,037
Alcohol, Tobacco, and Cannabis Commission	7,527	9,231	8,501
Office of People's Counsel	7,134	8,224	8,260
Historic St. Mary's City Commission	6,900	6,925	7,019
Maryland Commission On Civil Rights	5,140	6,039	7,009
Uninsured Employers' Fund	4,682	5,976	6,074
Maryland Office of the Inspector General for Health	4,843	6,093	5,955
Secretary of State	5,841	5,390	5,746
Office of the State Prosecutor	2,800	3,403	3,482
Maryland Thoroughbred Racetrack Operating Authority	1,623	13,207	3,463
Accountability and Implementation Board	5,676	4,350	3,438
Subsequent Injury Fund	3,040	3,206	3,358
Office of the Correctional Ombudsman		1,603	2,936
Teachers and State Employees Supplemental Retirement Plans	2,311	2,504	2,740
Office of the Inspector General for Education	1,178	2,678	2,722
Maryland African American Museum Corporation	2,700	2,700	2,700
Maryland Commission on African American History and Culture	1,564	1,626	1,822
Property Tax Assessment Appeals Boards	1,141	1,267	1,315
Prescription Drug Affordability Board	1,665	1,247	1,280
Office of the Deaf and Hard of Hearing	873	1,056	1,167
Maryland Tax Court	930	968	983
Canal Place Preservation and Development Authority	2,317	804	865
Office of Administrative Hearings	30	52	52
Total	64,641,059	66,859,377	68,587,018
Contingent Adjustments			(1,193,677)
Reversions		(260,834)	(80,691)
Adjusted Total	64,641,059	66,598,543	67,312,650

Figures may not add due to rounding.

APPENDIX I
Appropriation Detail
General Funds as Proposed (in thousands of \$)

	Fiscal Years		
	FY 2024	FY 2025	FY 2026
Maryland Department of Health	7,491,581	8,718,541	8,730,488
State Department of Education	7,597,355	7,917,617	8,072,330
Support for State Operated Institutions of Higher Education	2,333,704	2,277,924	2,330,653
Department of Public Safety and Correctional Services	1,548,817	1,722,820	1,735,295
Department of Human Services	832,497	1,000,451	1,019,708
Maryland Higher Education Commission	829,721	743,540	791,865
Judiciary	670,323	689,565	722,000
State Reserve Fund	1,393,904	150,500	565,249
Department of State Police	432,507	447,198	485,799
Department of Juvenile Services	321,422	337,018	359,444
Department of Budget and Management	29,178	367,658	279,729
Governor's Office of Crime Prevention and Policy	282,406	259,920	268,547
Department of Information Technology	128,375	158,215	238,212
Payments to Civil Divisions of the State	258,063	216,198	204,262
Public Debt	425,100	397,100	181,700
Legislative Branch	155,160	160,777	165,349
Office of the Public Defender	142,599	153,655	163,011
Comptroller of Maryland	131,784	136,919	155,473
Department of General Services	401,438	187,613	152,690
Department of Commerce	198,492	147,267	149,966
Department of Natural Resources	237,996	117,711	129,329
State Department of Assessments and Taxation	126,946	131,007	122,852
Maryland State Library Agency	95,363	100,820	105,896
Department of Housing and Community Development	233,229	150,248	92,446
Maryland Department of Labor	62,130	100,519	81,226
Governor's Office for Children	615	48,863	66,268
Department of the Environment	70,211	48,318	55,661
Department of Agriculture	78,433	48,964	48,483
Maryland Technology Development Corporation	54,716	52,611	47,595
Maryland School for the Deaf	45,365	48,121	47,208
Department of Veterans and Military Families	24,937	41,217	44,187
Department of Planning	41,742	42,374	42,421
Department of Aging	37,827	40,191	40,815
Office of the Attorney General	34,196	29,566	35,600
Department of Service and Civic Innovation	16,685	27,067	32,724
State Treasurer's Office	15,955	24,248	24,303
State Board of Elections	23,509	24,079	24,009
Board of Public Works	41,656	25,400	23,706
West North Avenue Development Authority	11,312	17,003	22,443
Military Department	15,544	21,254	22,183
Executive Department - Governor	16,565	20,025	21,327
Maryland Stadium Authority	18,987	17,275	19,038
Interagency Commission On School Construction	363,018	19,225	18,123
Maryland Public Broadcasting Commission	12,762	13,813	14,054
Maryland Lottery and Gaming Control Agency	9,999	11,543	13,753
Executive Department-Boards, Commissions and Offices	8,782	10,911	11,865
Maryland Department of Emergency Management	11,249	10,443	10,704

APPENDIX I
Appropriation Detail
General Funds as Proposed (in thousands of \$)

	Fiscal Years		
	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Alcohol, Tobacco, and Cannabis Commission	7,527	9,231	8,501
Historic St. Mary's City Commission	6,382	5,775	5,964
Maryland Health Benefit Exchange	5,668	5,645	5,480
Maryland Cannabis Administration			5,000
Maryland Commission On Civil Rights	3,746	4,485	4,998
Department of Disabilities	4,245	4,611	4,798
Secretary of State	4,204	3,516	3,720
Maryland Office of the Inspector General for Health	2,821	3,765	3,580
Office of the State Prosecutor	2,800	3,403	3,482
Office of the Inspector General for Education	1,178	2,678	2,722
Maryland African American Museum Corporation	2,700	2,700	2,700
Office of the Correctional Ombudsman		603	1,936
Maryland Commission on African American History and Culture	1,530	1,588	1,809
Property Tax Assessment Appeals Boards	1,141	1,267	1,315
Office of the Deaf and Hard of Hearing	873	1,044	1,155
Maryland Tax Court	930	968	983
State Archives	8,600	8,340	261
Canal Place Preservation and Development Authority	1,737	234	235
Department of Transportation	350	50,998	
Prescription Drug Affordability Board	1,000		
Maryland Institute for Emergency Medical Services Systems	25,500		
Total	27,397,087	27,544,160	28,048,628
Contingent Adjustments			(933,054)
Reversions		(235,182)	(80,691)
Adjusted Total	27,397,087	27,308,979	27,034,882

Figures may not add due to rounding.

APPENDIX II
Position Summary
Full-Time Equivalent Positions

	Fiscal Years					
	<u>2024</u>		<u>2025</u>		<u>2026</u>	
	Auth.	Contr.	Auth.	Contr.	Auth.	Contr.
University System of Maryland	26,432	7,177	26,682	7,174	26,682	7,370
Department of Transportation	9,071	63	9,214	90	9,403	90
Department of Public Safety and Correctional Services	9,217	108	9,212	158	9,229	136
Maryland Department of Health	6,508	789	7,343	430	7,346	343
Department of Human Services	5,979	52	5,979	77	5,979	77
Judiciary	4,159	-	4,165	-	4,178	-
Department of State Police	2,544	69	2,593	58	2,593	52
Department of Juvenile Services	2,159	43	2,156	46	2,146	47
Maryland Department of Labor	1,440	125	1,969	181	1,969	144
Morgan State University	1,895	382	1,838	333	1,838	333
Department of Natural Resources	1,470	335	1,501	480	1,555	367
State Department of Education	1,243	167	1,394	54	1,413	55
Comptroller of Maryland	1,133	82	1,242	31	1,349	10
Department of the Environment	970	70	981	81	1,034	30
Office of the Public Defender	939	126	982	65	1,033	60
Legislative Branch	801	-	813	-	814	-
Department of General Services	703	36	727	41	732	40
State Department of Assessments and Taxation	570	13	574	9	576	13
St. Mary's College of Maryland	433	34	449	34	449	34
Department of Housing and Community Development	355	119	446	87	447	75
Department of Agriculture	409	54	426	86	441	66
Baltimore City Community College	437	189	437	189	437	189
Office of the Attorney General	361	46	370	31	401	9
Maryland School for the Deaf	340	144	363	39	373	29
Maryland Lottery and Gaming Control Agency	364	9	364	13	365	8
Department of Budget and Management	324	20	333	21	340	17
Maryland Insurance Administration	259	36	274	31	287	24
Department of Information Technology	208	2	225	3	244	7
Military Department	228	47	228	13	232	20
Department of Commerce	189	39	208	26	212	22
Maryland State Retirement and Pension Systems	178	4	185	6	193	1
Public Service Commission	147	12	165	9	175	-
Department of Planning	133	21	142	15	149	5
Maryland Public Broadcasting Commission	145	16	151	6	151	6
Department of Veterans and Military Families	121	12	126	6	126	6
Executive Department - Governor	100	1	121	3	123	3
Office of Administrative Hearings	117	-	117	1	117	1
Workers' Compensation Commission	115	16	115	18	115	18
Maryland Cannabis Administration	110	3	110	6	110	6
Maryland Department of Emergency Management	97	93	107	13	109	13
Governor's Office of Crime Prevention and Policy	65	25	86	24	107	7
Maryland Institute for Emergency Medical Services Systems	98	33	100	20	102	18
State Treasurer's Office	96	6	96	5	96	5
Maryland Higher Education Commission	72	8	84	5	89	2
Maryland Health Benefit Exchange	67	-	73	-	79	-
Department of Service and Civic Innovation	31	11	39	12	77	-

APPENDIX II
Position Summary
Full-Time Equivalent Positions

	Fiscal Years					
	<u>2024</u>		<u>2025</u>		<u>2026</u>	
	Auth.	Contr.	Auth.	Contr.	Auth.	Contr.
Executive Department-Boards, Commissions and Offices	64	0	67	4	70	2
State Archives	62	11	62	10	64	7
Alcohol, Tobacco, and Cannabis Commission	60	1	60	1	60	1
State Board of Elections	51	0	55	0	56	0
Department of Aging	40	12	49	9	56	3
Maryland Energy Administration	44	9	49	26	55	14
Maryland Commission On Civil Rights	38	4	38	1	50	3
Interagency Commission On School Construction	41	-	44	-	44	-
Maryland Office of the Inspector General for Health	41	3	41	7	41	7
Department of Disabilities	37	5	39	4	40	7
Historic St. Mary's City Commission	32	30	32	38	39	31
Maryland State Library Agency	32	1	33	-	33	-
Secretary of State	29	10	29	10	29	6
Office of People's Counsel	22	0	27	-	27	-
Governor's Office for Children	8	-	16	-	27	-
Office of the State Prosecutor	16	2	17	2	18	14
Subsequent Injury Fund	17	1	17	1	17	1
Accountability and Implementation Board	15	1	16	-	16	-
Office of the Inspector General for Education	-	-	16	1	16	-
West North Avenue Development Authority	9	3	14	-	15	-
Teachers and State Employees Supplemental Retirement Plans	14	-	14	-	14	-
Uninsured Employers' Fund	13	-	13	-	13	-
Office of the Correctional Ombudsman	-	-	7	6	13	-
Board of Public Works	11	-	11	-	11	-
Maryland Commission on African American History and Culture	9	2	11	-	11	-
Maryland Tax Court	9	0	9	0	9	0
Property Tax Assessment Appeals Boards	8	-	8	2	8	2
Office of the Deaf and Hard of Hearing	5	1	7	1	7	1
Maryland Thoroughbred Racetrack Operating Authority	6	-	6	-	6	-
Prescription Drug Affordability Board	5	-	5	0	5	0
Canal Place Preservation and Development Authority	3	1	4	-	4	-
Total	83,570	10,733	86,118	10,152	86,886	9,854

Figures reflect proposed deficiencies, exclude nonbudgeted positions, and may not add due to rounding.

APPENDIX A
GENERAL FUND BUDGET SUMMARY (\$)

Fiscal Year 2025

2024 General Funds Reserved for 2025 Operations		1,060,193,920
2025 Estimated Revenues (Bd. of Revenue Estimates - December BRE)	25,251,766,659	
Other revenue (see detail)	59,950,000	
<i>Subtotal Revenues</i>		<u>25,311,716,659</u>
Reimbursement from reserves for Tax Credits		67,951,768
Transfers from other funds (see detail)		709,846,313
Transfer from the Rainy Day Fund (see detail)		346,361,649
2025 General Fund Appropriations	26,023,930,842	
BPW Reductions, July 17, 2024	(148,308,221)	
Deficiency Appropriations	1,668,537,840	
Specific Reversions (see detail)	(160,181,816)	
Estimated agency reversions	(75,000,000)	
<i>Subtotal Appropriations</i>		<u>27,308,978,645</u>
2025 General Fund Unappropriated Balance		187,091,663

Fiscal Year 2026

2025 General Funds Reserved for 2026 Operations		187,091,663
2026 Estimated Revenues (Bd. of Revenue Estimates - December 2024)	25,624,521,657	
Other revenue (see detail)	1,012,237,881	
<i>Subtotal Revenues</i>		<u>26,636,759,538</u>
Reimbursement from reserves for Tax Credits		87,925,924
Transfers from other funds (see detail)		10,000,000
Transfer from the Rainy Day Fund (see detail)		219,000,000
2026 General Fund Appropriations	28,048,627,682	
Contingent Reductions (see detail)	(933,054,262)	
Specific Reversions (see detail)	(5,691,206)	
Estimated agency reversions	(75,000,000)	
<i>Subtotal Appropriations</i>		<u>27,034,882,214</u>
2026 General Fund Unappropriated Balance		105,894,912

APPENDIX A
GENERAL FUND BUDGET SUMMARY (cont.)
Detail - Fiscal Years 2025 and 2026

	2025	2026
Adjustments to Revenues - Other		
Lottery Adjustment		(312,119)
Tax Compliance Additional Revenue	12,450,000	23,700,000
Strategic Energy Investment Fund (SEIF) - Interest to General Fund - Contingent	35,000,000	30,000,000
Personal Income Tax Reform - Contingent		691,500,000
Personal Income Tax - Capital Gains Surcharge - Contingent		128,000,000
Sports Wagering Tax Rate Increase - Contingent	7,500,000	95,430,000
Table Game Tax Rate Increase - Contingent	2,500,000	31,320,000
Freeze Enrollment in Enterprise Zone Tax Credit - Contingent		1,000,000
Reduce Student Debt Relief Tax Credit - One-Time - Contingent		9,000,000
Estate / Inheritance Taxes - Contingent		0
Maryland Cannabis Administration - Social Equity Partnership Grants - Contingent	(2,500,000)	(2,500,000)
Maryland Department of Health Cybersecurity Insurance Payment	5,000,000	
Repeal Driver Education in Public High Schools Grant Program and Fund - Contingent		2,000,000
Repeal SAI Field Trip fund - Contingent		600,000
Reduce Maryland E-Innovation Initiative Program Mandate - Contingent		2,500,000
Adjustments to Revenues - Revenue Volatility		
Revenue Volatility Cap - Statute		(272,104,000)
Revenue Volatility Cap - BRFA		272,104,000
	59,950,000	1,012,237,881
Specific Reversions		
DGS - Prior Year PAYGO Projects	(82,078,485)	
DBM - Statewide Account Vacancy Savings	(28,500,000)	
MDH - Unspent Behavioral Health FY 2024 Grant Funding	(22,701,797)	
DBM - Supplemental Retirement Plans Match	(11,950,000)	
MDH - Behavioral Health FY 2024 Surplus	(3,852,985)	
MSA - Fee Related Fund Swap	(3,000,000)	
Comptroller - Economic Impact Payments	(2,709,102)	
MDH - Board of Nurses Reversion	(1,971,117)	
DBM - Budget System Billing - Statewide	(1,646,648)	
DoIT - Radio Charges - Statewide	(896,682)	
Labor - Apprenticeship Tax Credit	(875,000)	
SRA - Administrative Fee - Contingent		(5,691,206)
	(160,181,816)	(5,691,206)
Transfers from Other Funds		
DPA - PAYGO Parks Critical Maintenance Funds	14,000,000	
DPA - FY 2023 Funds for Health Care Providers	7,580,873	
Unemployment Insurance Trust Fund	60,000,000	
DPA - PAYGO Funding Transfer - Contingent	113,887,000	
DPA - Cybersecurity Funding - Contingent	63,478,440	
DPA - State Center Move Funding - Contingent	20,000,000	
DPA - End the Wait Funding - Contingent	6,000,000	
Local Income Tax Reserve Fund Transfer- Contingent	230,000,000	

APPENDIX A
GENERAL FUND BUDGET SUMMARY (cont.)
Detail - Fiscal Years 2025 and 2026

	2025	2026
Transfers from Other Funds (cont.)		
GOCPP - Sexual Assault Kit Testing Fund Transfer - Contingent	4,000,000	
GOCPP - Violence and Intervention Prevention Program (VIPP) Fund Transfer - Contingent	4,900,000	
MDM - Resilient Maryland Revolving Fund Transfer - Contingent	9,000,000	
MEA - SEIF Alternative Compliance Payments Transfer - Contingent	150,000,000	
DPSCS - Police Training and Standards Commission Fund Transfer - Contingent	7,000,000	
Commerce - More Jobs for Marylanders Tax Credit Reserve Fund - Contingent	4,300,000	
Commerce - Innovation Investment Tax Credit Fund Transfer - Contingent	6,000,000	
OAG - Securities Registration Act Fund Balance Transfer - Contingent	5,000,000	
Maryland Environmental Service	4,700,000	
MDH - Maternal & Child Health Population Improvement Fund - Contingent		10,000,000
	709,846,313	10,000,000
Transfers from Revenue Stabilization Account		
FY 2025 Adjustment to 10%	96,361,649	
FY 2025 Transfer to Support WMATA	150,000,000	
FY 2025 Transfer to Support Medicaid	100,000,000	
FY 2026 Adjustment to 8%		219,000,000
	346,361,649	219,000,000
Reductions to the Allowance Contingent on Legislation		
Supplemental Retirement Grants - Phase out over 2 years		(13,829,330)
OAG - Consumer Protection Division General Fund Mandate		(350,000)
OAG - Securities Registration Fund Swap		(1,690,000)
GOCPP - Victims of Crime Act Mandate		(10,767,580)
GOCPP - Warrants and Absconding Program		(1,000,000)
MCA - Social Equity Partnership Grants Fund Swap		(5,000,000)
Aging - Long-Term Care and Dementia Care Navigation Program Mandate		(1,200,000)
OCO - Performance Incentive Grant Fund Swap		(1,000,000)
SDAT - Revise State Share of Assessment Costs to 90/10		(20,900,392)
Statewide - Retirement Reinvestment Contribution		(43,587,917)
DoIT - Expedited IT Projects		(13,820,979)
DSCI - Reduce Young Adult Pathway Cohort to 750		(6,800,000)
SDAT - Freeze Enrollment in Enterprise Zone Tax Credit - Contingent		(7,241,614)
DNR - 2010 Trust Fund Swap		(10,500,000)
DNR - Maryland Forestry Education Fund Mandate		(250,000)
MDA - MARBIDCO Reduction		(500,000)
MDA - Native Plants Program		(100,000)
MDA - Tree Solutions Now		(2,000,000)
MDH - Health Boards Special Balance Fund Swap in Behavioral Health		(4,017,728)
MDH - Low Intensity Support Services Program		(5,544,500)
MDH - Developmental Disabilities Administration Self-Directed Services		(14,500,000)
MDH - Medicaid Deficit Assessment		(92,500,000)
MDH - Patient Safety Center Mandate		(1,000,000)
Labor - Maryland Construction Education Innovation Fund		(93,750)
Labor - Career Pathways for Healthcare Workers		(500,000)
Labor - Maryland New Start Act		(150,000)
Labor - Montgomery County and Prince George's Rent Court		(200,000)
MCSS - School Resource Officer Grants Use of Fund Balance		(5,000,000)

APPENDIX A
GENERAL FUND BUDGET SUMMARY (cont.)
Detail - Fiscal Years 2025 and 2026

	2025	2026
Reductions to the Allowance Contingent on Legislation (cont.)		
MSDE - Revise State Share of K-12 Teacher Retirement		(92,937,289)
MSDE - Nonpublic Placement Program		(25,000,000)
MPT - Eliminate Mandated Appropriation		(778,897)
MHEC - Police Officer Scholarship		(4,500,000)
MHEC - Police Officer LARP		(4,800,000)
MHEC - Revise State Share of Community College Teacher Retirement		(4,807,230)
BCCC - Mandate Reduction		(3,632,823)
SMCM - Eliminate Mandated Formula		(416,847)
USM - Native Plants Program		(150,000)
DHCD - Support Continuing the CORE Partnership Fund with General Obligation Bonds		(50,000,000)
Commerce - MSAC Mandate Elimination		(119,451)
TEDCO - Move Cyber Maryland to Labor		(99,000)
MDE - Fee Increases Fund Swap		(700,000)
MDE - Support Air & Radiation Division with Strategic Energy Investment Fund (SEIF)		(6,069,452)
MSP - MEMSOF Aviation Fund Swap		(5,500,000)
DPA - OPEB and Pension Sweeper		(50,000,000)
Rainy Day Fund Mandate		(419,499,483)
	-	(933,054,262)

Appendix B
Estimated Revenues for the Fiscal Years Ending June 30, 2025 and June 30, 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Property Taxes								
Property Taxes		1,049,070,351		1,049,070,351		1,113,922,635		1,113,922,635
Property Transfer Taxes		199,404,272		199,404,272		219,596,904		219,596,904
Over/(Under) Attainment from Prior Years		(79,499,425)		(79,499,425)		(85,337,958)		(85,337,958)
Appropriations Over/(Under) Revenue Estimates		33,667,885		33,667,885		-		-
Transfer Tax Program Repayment		-		-		-		-
Franchise and Corporation Taxes								
Franchise Tax on Gross Receipts	153,466,032			153,466,032	155,506,055			155,506,055
Organization and Capitalization Fees	2,451,777			2,451,777	2,473,843			2,473,843
Recording Fees	13,893,402			13,893,402	14,018,445			14,018,445
Corporation Filing Fees	127,303,393			127,303,393	129,716,443			129,716,443
					-			-
Death Taxes								
Collateral Inheritance Tax	73,205,327			73,205,327	76,630,559			76,630,559
Direct Inheritance Tax	45,873			45,873	44,493			44,493
Maryland Estate Tax	143,765,239			143,765,239	155,728,974			155,728,974
					-			-
Alcoholic Beverage Taxes and Licenses								
Tax on Distilled Spirits	23,020,501			23,020,501	22,974,460			22,974,460
Tax on Wine	5,530,577			5,530,577	5,503,058			5,503,058
Tax on Beer	6,577,536			6,577,536	6,476,860			6,476,860
Miscellaneous Licenses	-			-	-			-
Maryland Alcohol Manufacturing Promotion Fund	(673,983)			(673,983)	(670,629)			(670,629)
					-			-
Income Taxes								
Corporation Income Taxes	2,098,379,700	454,968,316		2,553,348,016	2,117,211,548	488,774,396		2,605,985,944
Less: Payment to Higher Education Investment Trust Fund	(153,200,881)			(153,200,881)	(156,359,157)			(156,359,157)
Individual Income Taxes	14,431,915,717			14,431,915,717	14,860,589,483			14,860,589,483
					-			-
Higher Education Investment Fund		153,200,881		153,200,881		156,359,157		156,359,157
Less: Appropriations Over/(Under) Revenue Estimates		(15,852,366)		(15,852,366)		0		0
					-			-
Retail Sales and Use Taxes	6,815,783,386	104,238,622		6,920,022,008	6,999,024,998	117,733,493		7,116,758,492
Less: Payment to Chesapeake Bay 2010 Trust Fund	(56,664,205)			(56,664,205)	(54,397,637)	-		(54,397,637)
Payment to The Blueprint for Maryland's Future Fund	(763,086,820)			(763,086,820)	(809,906,223)			(809,906,223)
					-			-
Chesapeake Bay 2010 Trust Fund								
Retail Sales and Use Tax		56,664,205		56,664,205	-	54,397,637		54,397,637
Motor Fuel Tax		11,959,000		11,959,000	-	11,888,000		11,888,000
Appropriations Over/(Under) Revenue Estimates		(3,814,552)		(3,814,552)	-	(132,593,274)		(132,593,274)
					-			-
Tobacco Tax and Licenses								
Cigarette Tax	295,663,492			295,663,492	243,788,662			243,788,662
Tax on Other Tobacco Products	67,721,734			67,721,734	49,282,679			49,282,679
					-			-
Insurance Company Taxes, Licenses, and Fees	749,038,764	52,344,079		801,382,843	737,345,082	56,886,021		794,231,103

Appendix B
Estimated Revenues for the Fiscal Years Ending June 30, 2025 and June 30, 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Horse Racing Taxes and Licenses		1,629,232		1,629,232	-	1,586,232		1,586,232
District Court Fees and Costs	35,601,934			35,601,934	34,026,854			34,026,854
Interest on Investments	225,000,000	-		225,000,000	125,000,000	-		125,000,000
Hospital Patient Recoveries								
State Hospital Recoveries - Medicaid	21,431,814			21,431,814	19,568,804			19,568,804
State Hospital Recoveries - Medicare	4,887,795			4,887,795	4,462,912			4,462,912
State Hospital Recoveries - Insurance and Sponsors	2,931,342			2,931,342	2,676,529			2,676,529
Disproportionate Share Payments	40,925,262			40,925,262	37,367,740			37,367,740
Medicaid Cost Settlements	14,082,787			14,082,787	12,858,608			12,858,608
Miscellaneous Taxes, Fees and Other Revenues								
Excess Fees of Office	(698,000)			(698,000)	(698,000)			(698,000)
Unclaimed Property Revenue	158,850,000			158,850,000	144,295,000			144,295,000
Local Share of Cost of Income Tax Administration	15,491,000			15,491,000	15,491,000			15,491,000
Uninsured Motorist Penalty Fees	30,450,425			30,450,425	30,555,682			30,555,682
Federal Retiree Drug Subsidy	-			-	-			-
Calvert County Gaming Tax Fund		1,600,000		1,600,000		1,600,000		1,600,000
Miscellaneous	200,000			200,000	200,000			200,000
Annuity Bond Fund Miscellaneous Revenues		75,629,649	4,900,000	80,529,649		140,177,365	2,600,000	142,777,365
Less: Property Transfer Tax		(6,985,606)		(6,985,606)		(1,654,047)		(1,654,047)
Budgeted Tobacco Settlement Recoveries		136,676,512		136,676,512		116,952,085		116,952,085
The Blueprint for Maryland's Future Fund		1,569,514,619		1,569,514,619		1,613,178,516		1,613,178,516
Less: Appropriations Over/(Under) Revenue Estimates		328,289,156		328,289,156		827,524,655		827,524,655
Payments to Civil Divisions of the State		1,600,000		1,600,000		1,600,000		1,600,000
Legislative	6,000			6,000	6,000			6,000
Judicial Review and Legal								
Judiciary								
Administrative Office of the Courts		35,000,000	2,199,174	37,199,174		35,000,000	1,028,179	36,028,179
State Law Library		-	-	-		-	-	-
Judicial Information Systems		7,226,105	-	7,226,105		6,999,761	-	6,999,761
Clerks of the Circuit Court	27,192,507	22,426,787	-	49,619,294	28,006,236	22,931,711	-	50,937,947
Major Technology Development Projects		19,695,333	-	19,695,333		19,620,000	-	19,620,000
Office of the Public Defender	10,500	633,506	1,706,661	2,350,667	10,500	514,576	1,707,504	2,232,580
Office of the Attorney General	29,195,250	36,493,121	6,046,084	71,734,455	29,786,900	43,463,025	6,535,161	79,785,086
Public Service Commission	-	27,641,946	955,862	28,597,808		29,195,868	971,643	30,167,511
Office of the People's Counsel		8,224,401	-	8,224,401		8,259,747	-	8,259,747
Subsequent Injury Fund		3,206,044	-	3,206,044		3,358,431	-	3,358,431
Uninsured Employers' Fund		5,975,586	-	5,975,586		6,074,331	-	6,074,331
Workers' Compensation Commission	52,000	23,721,183	-	23,773,183	52,000	24,377,752	-	24,429,752
Less: Tobacco Settlement Recoveries (Off. of the Atty General)		(1,646,238)		(1,646,238)		(1,695,647)		(1,695,647)
Total	56,450,257	188,597,774	10,907,781	255,955,812	57,855,636	198,099,555	10,242,487	266,197,678

Appendix B
Estimated Revenues for the Fiscal Years Ending June 30, 2025 and June 30, 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Executive and Administrative Control								
Board of Public Works	-	-	-	-	-	10,000,000	-	10,000,000
Executive Dept Office of the Governor	3,000	2,248,652	51,200	2,302,852	3,000	2,544,225	-	2,547,225
Office of the Deaf and Hard of Hearing	-	12,000	-	12,000	-	12,000	-	12,000
Department of Disabilities	65,000	4,192,746	2,103,811	6,361,557	65,000	5,838,553	4,453,726	10,357,279
Maryland Energy Administration	-	243,149,807	21,070,679	264,220,486	-	230,231,664	7,160,177	237,391,841
Executive Dept - Boards, Commissions and Offices	7,000	520,908	-	527,908	7,000	555,931	-	562,931
Secretary of State	525,000	1,874,452	-	2,399,452	525,000	2,026,291	-	2,551,291
Historic St. Mary's City Commission	-	894,820	255,161	1,149,981	-	866,755	188,408	1,055,163
Governor's Office for Children	-	20,000,000	250,000	20,250,000	-	37,862,000	-	37,862,000
Office of Crime Prevention and Policy	-	31,843,143	47,901,987	79,745,130	-	35,293,795	39,033,664	74,327,459
Maryland Commission on African American History and Culture	-	38,000	-	38,000	-	13,000	-	13,000
Maryland Cannabis Administration	-	27,130,359	-	27,130,359	-	35,780,188	-	35,780,188
Interagency Commission On School Construction	-	27,000,000	-	27,000,000	-	78,143,411	-	78,143,411
Department of Aging	-	1,107,122	46,752,849	47,859,971	-	1,099,407	47,304,997	48,404,404
Commission on Civil Rights	2,000	70,800	1,240,189	1,312,989	2,000	118,800	1,892,380	2,013,180
Maryland Stadium Authority	-	233,445,072	-	233,445,072	-	241,909,258	-	241,909,258
Maryland Thoroughbred Racetrack Operating Authority	-	13,207,443	-	13,207,443	-	3,463,204	-	3,463,204
State Board of Elections	-	30,465,266	3,410,321	33,875,587	-	27,543,064	2,639,616	30,182,680
Department of Planning	-	7,775,216	3,050,010	10,825,226	-	8,031,909	1,527,864	9,559,773
Military Department	10,000,000	4,857	28,456,140	38,460,997	-	4,857	23,582,582	23,587,439
Maryland Department of Emergency Management	-	203,522,792	698,632,727	902,155,519	-	168,162,911	698,739,817	866,902,728
MD Institute for Emergency Medical Services System	-	19,683,596	2,286,027	21,969,623	-	22,344,924	2,430,698	24,775,622
Department of Veterans and Military Families	9,787	7,304,287	67,156,654	74,470,728	9,787	274,392	19,206,169	19,490,348
State Archives	-	2,264,333	40,000	2,304,333	-	10,735,598	40,000	10,775,598
Office of the Inspector General for Education	-	-	-	-	-	-	-	-
Office of the Correctional Ombudsman	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
Office of the Inspector General for Health	-	-	2,327,887	2,327,887	-	-	2,375,308	2,375,308
Prescription Drug Affordability Board	-	1,247,411	-	1,247,411	-	1,279,825	-	1,279,825
Maryland Health Benefit Exchange	-	152,257,176	529,258,317	681,515,493	-	129,374,871	583,890,470	713,265,341
Less: Insurance Premium Tax	-	(32,000,000)	-	(32,000,000)	-	(32,000,000)	-	(32,000,000)
Maryland Insurance Administration	1,000,000	56,814,363	-	57,814,363	1,010,000	57,906,128	-	58,916,128
Canal Place Preservation and Development Authority	-	570,098	-	570,098	-	629,464	-	629,464
West North Avenue Development Authority	-	500,000	-	500,000	-	-	-	-
Office of Administrative Hearings	1,189,000	51,943	-	1,240,943	1,189,000	51,943	-	1,240,943
Department of Service and Civic Innovation	-	19,220,748	6,868,593	26,089,341	-	28,589,222	7,310,841	35,900,063
Less: Property Transfer Tax (Department of Planning)	-	(6,000,000)	-	(6,000,000)	-	(6,000,000)	-	(6,000,000)
Total	12,800,787	1,071,417,410	1,461,112,552	2,545,330,749	2,810,787	1,103,687,590	1,441,776,717	2,548,275,094
Financial and Revenue Administration								
Comptroller of the Treasury	8,925,381	47,057,588	-	55,982,969	7,504,261	51,589,921	-	59,094,182
Alcohol and Tobacco Commission	2,400,500	-	-	2,400,500	2,400,500	-	-	2,400,500
State Treasurer	9,783,000	10,992,164	-	20,775,164	10,417,000	9,867,545	-	20,284,545
State Department of Assessments and Taxation	462,450	42,620,871	-	43,083,321	467,483	74,211,307	-	74,678,790
Maryland Lottery and Gaming Control Agency	524,444,068	111,430,090	-	635,874,158	508,741,483	119,483,145	-	628,224,628
Total	546,015,400	212,100,713	-	758,116,113	529,530,727	255,151,918	-	784,682,645
Department of Budget and Management	1,500,000	82,376,845	62,594,529	146,471,374	1,500,000	76,652,629	37,915,159	116,067,788
Department of Information Technology		15,103,009	-	15,103,009	-	16,195,876	-	16,195,876

Appendix B
Estimated Revenues for the Fiscal Years Ending June 30, 2025 and June 30, 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Retirement Programs					-			
Maryland State Retirement Agency		25,715,482	-	25,715,482	-	24,878,274	-	24,878,274
Teachers and Employees Supplemental Retirement Plans		2,504,371	-	2,504,371	-	2,739,984	-	2,739,984
Total	-	28,219,853	-	28,219,853	-	27,618,258	-	27,618,258
				-				-
Department of General Services	-	9,887,531	2,662,143	12,549,674	-	13,008,423	1,604,671	14,613,094
Less: Property Transfer Tax		(615,565)		(615,565)	-	(615,565)		(615,565)
Net Total	-	9,271,966	2,662,143	11,934,109	-	12,392,858	1,604,671	13,997,529
				-				-
Department of Transportation	-	5,001,801,973	1,417,957,492	6,419,759,465	-	5,219,666,068	1,444,138,290	6,663,804,358
Less: Corporate Income Tax		(454,968,316)		(454,968,316)		(488,774,396)		(488,774,396)
Less: Retail Sales and Use Tax		(104,238,622)		(104,238,622)		(117,733,493)		(117,733,493)
Total Transportation	-	4,442,595,034	1,417,957,492	5,860,552,526	-	4,613,158,179	1,444,138,290	6,057,296,469
				-				-
Department of Natural Resources	123,000	331,539,278	57,999,666	389,661,944	125,000	345,326,191	61,363,599	406,814,790
Less: Property Transfer Tax		(115,478,546)		(115,478,546)	-	(104,339,568)		(104,339,568)
Chesapeake Bay 2010 Trust Fund		(64,808,653)		(64,808,653)	-	66,307,637		66,307,637
Racing Revenue		(16,000)		(16,000)	-	(16,000)		(16,000)
Calvert County Gaming Tax Fund		(1,600,000)		(1,600,000)		(1,600,000)		(1,600,000)
Net Total	123,000	149,636,079	57,999,666	207,758,745	125,000	305,678,260	61,363,599	367,166,859
				-				-
Department of Agriculture	128,000	74,504,521	14,375,006	89,007,527	128,000	73,373,733	15,607,537	89,109,270
Less: Racing Revenue		(1,460,000)		(1,460,000)	-	(1,460,000)		(1,460,000)
Property Transfer Tax		(24,493,015)		(24,493,015)	-	(21,649,766)		(21,649,766)
Tobacco Settlement Recoveries		(900,000)		(900,000)	-	(1,000,000)		(1,000,000)
Net Total	128,000	47,651,506	14,375,006	62,154,512	128,000	49,263,967	15,607,537	64,999,504
				-				-
Department of Health	19,474,629	1,306,259,749	10,535,956,661	11,861,691,039	19,578,407	1,548,484,364	11,286,648,008	12,854,710,779
Less: Tobacco Settlement Recoveries		(113,943,137)		(113,943,137)	-	(96,355,284)		(96,355,284)
Senior Prescription Drug Assistance Program		(20,344,079)		(20,344,079)	-	(24,886,021)		(24,886,021)
The Blueprint for Maryland's Future Fund		(46,500,000)		(46,500,000)	-	(46,500,000)		(46,500,000)
Net Total	19,474,629	1,125,472,533	10,535,956,661	11,680,903,823	19,578,407	1,380,743,059	11,286,648,008	12,686,969,474
				-				-
Department of Human Services	1,472,708	164,569,675	2,817,116,173	2,983,158,556	1,494,708	229,729,766	2,887,211,177	3,118,435,651
				-				-
Department of Labor	5,302,755	261,061,082	251,550,003	517,913,840	5,331,289	370,980,511	258,309,957	634,621,757
Less: Racing Revenue		(153,232)		(153,232)	-	(110,232)		(110,232)
The Blueprint for Maryland's Future Fund		(700,000)		(700,000)		(1,044,784)		(1,044,784)
Net Total	5,302,755	260,207,850	251,550,003	517,060,608	5,331,289	369,825,495	258,309,957	633,466,741
				-				-
Department of Public Safety and Correctional Services	6,402,508	88,389,238	27,438,486	122,230,232	6,371,531	103,817,106	27,744,221	137,932,858
				-				-
State Department of Education	5,301,360	1,878,133,760	1,564,055,050	3,447,490,170	5,561,360	2,546,923,877	1,593,076,415	4,145,561,652
Less: The Blueprint for Maryland's Future Fund		(1,827,254,014)		(1,827,254,014)	-	(2,370,720,029)		(2,370,720,029)
Tobacco Settlement Recoveries		(17,831,127)		(17,831,127)	-	(17,901,154)		(17,901,154)
Net Total	5,301,360	33,048,619	1,564,055,050	1,602,405,029	5,561,360	158,302,694	1,593,076,415	1,756,940,469
				-				-
Maryland State Library Agency		-	4,022,820	4,022,820	-	-	4,006,797	4,006,797

Appendix B
Estimated Revenues for the Fiscal Years Ending June 30, 2025 and June 30, 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Accountability and Implementation Board		4,349,761	-	4,349,761	-	3,438,358	-	3,438,358
Less: The Blueprint for Maryland's Future Fund		(4,349,761)	-	(4,349,761)		(3,438,358)	-	(3,438,358)
Net Total	-	-	-	-	-	-	-	-
Maryland Public Broadcasting Commission		22,461,311	477,453	22,938,764	-	24,363,572	459,453	24,823,025
University System of Maryland		-	-	-	-	-	-	-
Maryland Higher Education Commission		62,616,575	465,776	63,082,351	-	64,953,859	491,594	65,445,453
Less: The Blueprint for Maryland's Future Fund		(19,000,000)		(19,000,000)		(19,000,000)		(19,000,000)
Net Total	-	43,616,575	465,776	44,082,351	-	45,953,859	491,594	46,445,453
Support for State Operated Inst of Higher Education		150,838,589	-	150,838,589	-	168,639,405	-	168,639,405
Less: Higher Education Investment Trust Fund		(137,348,515)		(137,348,515)	-	(156,359,157)		(156,359,157)
Tobacco Settlement Recoveries		(2,356,010)		(2,356,010)		-		-
Net Total	-	11,134,064	-	11,134,064	-	12,280,248	-	12,280,248
Maryland School for the Deaf		586,542	778,122	1,364,664	-	601,768	855,728	1,457,496
Department of Housing and Community Development	-	174,933,480	556,883,423	731,816,903	-	228,382,843	416,840,699	645,223,542
Department of Commerce	80,500	110,043,742	19,385,420	129,509,662	80,500	124,303,302	11,105,498	135,489,300
Maryland Technology Development Corporation		-	4,645,833	4,645,833	-	-	4,645,833	4,645,833
Department of the Environment	465,947	336,669,697	216,166,808	553,302,452	467,697	348,944,172	216,531,839	565,943,708
Department of Juvenile Services	516,000	3,399,083	6,314,453	10,229,536	300,000	3,499,064	6,350,432	10,149,496
Department of State Police	12,435,890	144,307,701	10,169,660	166,913,251	12,437,890	171,463,155	10,094,403	193,995,448
State Reserve Fund		90,000,000	-	90,000,000	-	180,000,000	-	180,000,000
Appendix B Subtotal No. 1	25,251,766,659	12,980,115,130	19,047,935,310	57,279,817,099	25,624,521,657	14,742,701,010	19,739,620,514	60,106,843,181
Statutory Revenue Adjustments								
Revenue Volatility Cap					(272,104,000)			(272,104,000)
Revenue Volatility Cap - Contingent Reduction					272,104,000			272,104,000
Appendix B Subtotal No. 2	25,251,766,659	12,980,115,130	19,047,935,310	57,279,817,099	25,624,521,657	14,742,701,010	19,739,620,514	60,106,843,181
Deficiency Appropriations and Contingent Reductions								
Board of Public Works		7,500,000	-	7,500,000		-	-	-
Department of Aging		-	912,697	912,697		-	-	-
Department of Agriculture		28,000	557,000	585,000		(250,000)	-	(250,000)
Department of Budget and Management		-	75,000,000	75,000,000		(3,541,420)	(1,866,457)	(5,407,877)
Department of General Services		5,000,000	-	5,000,000		-	-	-
Department of Housing and Community Development		(922,000)	4,554,162	3,632,162		-	-	-
Department of Human Services		9,618,735	91,421,919	101,040,654		-	-	-
Department of Natural Resources		3,182,862	-	3,182,862		-	-	-

Appendix B
Estimated Revenues for the Fiscal Years Ending June 30, 2025 and June 30, 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Department of Planning		-	1,765,954	1,765,954		-	-	-
Department of Public Safety and Correctional Services		5,000,000	-	5,000,000		-	-	-
Department of Service and Civic Innovation		-	-	-		(5,264,475)	-	(5,264,475)
Department of State Police		11,751,565	-	11,751,565		-	-	-
Department of the Environment		6,565,333	-	6,565,333		-	-	-
Department of Transportation		11,700,000	-	11,700,000		-	-	-
Department of Veterans and Military Families		(4,134,759)	613,472	(3,521,287)		-	-	-
Governor's Office of Crime Prevention and Policy		(1,563,376)	680,792	(882,584)		-	-	-
Maryland Cannabis Administration		5,000,000	-	5,000,000		-	-	-
Maryland Commission On Civil Rights		-	242,355	242,355		-	-	-
Maryland Department of Health		68,843,338	1,037,108,180	1,105,951,518		(103,000,000)	(20,044,500)	(123,044,500)
Maryland Department of Labor		6,586,026	(8,999,999)	(2,413,973)		-	-	-
Maryland Higher Education Commission		19,000,000	-	19,000,000		-	-	-
Maryland Institute for Emergency Medical Services Systems		280,000	-	280,000		-	-	-
Maryland Lottery and Gaming Control Agency		1,247,626	-	1,247,626		-	-	-
Maryland Stadium Authority		1,500,000	-	1,500,000		-	-	-
Military Department		-	(306,162)	(306,162)		-	-	-
Office of the Attorney General		1,690,000	-	1,690,000		-	-	-
State Department of Assessments and Taxation		2,890,187	-	2,890,187		-	-	-
State Department of Education		4,700,000	1,348,980	6,048,980		(126,655,739)	-	(126,655,739)
Support for State Operated Institutions of Higher Education		26,483,342	-	26,483,342		-	-	-
West North Avenue Development Authority		(500,000)	-	(500,000)		-	-	-
Appendix B Subtotal No. 3	25,251,766,659	13,171,562,009	20,252,834,660	58,676,163,328	25,624,521,657	14,503,989,376	19,717,709,557	59,846,220,590
Adjustments to Revenues								
Lottery Adjustment				-		(312,119)		(312,119)
Tax Compliance Additional Revenue	12,450,000			12,450,000	23,700,000			23,700,000
Strategic Energy Investment Fund (SEIF) - Interest to General Fund - Continge	35,000,000			35,000,000	30,000,000			30,000,000
Personal Income Tax Reform - Contingent				-	691,500,000			691,500,000
Personal Income Tax - Capital Gains Surcharge - Contingent				-	128,000,000			128,000,000
Sports Wagering Tax Rate Increase - Contingent	7,500,000			7,500,000	95,430,000			95,430,000
Table Game Tax Rate Increase - Contingent	2,500,000			2,500,000	31,320,000			31,320,000
Freeze Enrollment in Enterprise Zone Tax Credit - Contingent				-	1,000,000			1,000,000
Reduce Student Debt Relief Tax Credit - One-Time - Contingent				-	9,000,000			9,000,000
Estate / Inheritance Taxes				-	-			-
Maryland Cannabis Administration - Social Equity Partnership Grants - Contin	(2,500,000)			(2,500,000)	(2,500,000)			(2,500,000)
Maryland Department of Health Cybersecurity Insurance Payment	5,000,000			5,000,000				-
Repeal Driver Education in Public High Schools Grant Program and Fund - Contingent				-	2,000,000			2,000,000
Repeal SAI Field Trip fund - Contingent				-	600,000			600,000
Reduce Maryland E-Nnovation Initiative Program Mandate - Contingent				-	2,500,000			2,500,000
Appendix B Subtotal No. 4	25,311,716,659	13,171,562,009	20,252,834,660	58,736,113,328	26,636,759,538	14,503,989,376	19,717,709,557	60,858,458,471

Appendix B
Estimated Revenues for the Fiscal Years Ending June 30, 2025 and June 30, 2026

	2025 Appropriation			2026 Allowance		
	Current	Current	Total	Current	Current	Total
	Unrestricted	Restricted		Unrestricted	Restricted	
	Funds	Funds	Funds	Funds	Funds	Funds
Higher Education						
University of Maryland, Baltimore Campus	919,235,827	751,052,403	1,670,288,230	930,184,674	751,052,403	1,681,237,077
University of Maryland, College Park Campus	2,208,501,213	692,648,435	2,901,149,648	2,260,133,511	726,327,109	2,986,460,620
Bowie State University	175,386,326	40,298,397	215,684,723	177,918,109	39,709,513	217,627,622
Towson University	578,435,051	64,000,000	642,435,051	587,394,428	64,000,000	651,394,428
University of Maryland Eastern Shore	135,181,609	34,625,283	169,806,892	137,307,715	34,625,283	171,932,998
Frostburg State University	116,738,230	24,539,400	141,277,630	117,130,365	24,539,400	141,669,765
Coppin State University	95,818,140	18,000,000	113,818,140	98,788,736	18,000,000	116,788,736
University of Baltimore	120,319,244	32,756,268	153,075,512	120,586,539	33,756,268	154,342,807
Salisbury University	226,121,815	21,450,000	247,571,815	227,739,824	21,450,000	249,189,824
University of Maryland Global Campus	530,783,815	103,899,567	634,683,382	548,735,889	110,199,567	658,935,456
University of Maryland Baltimore County	525,000,067	150,295,995	675,296,062	538,436,070	153,095,995	691,532,065
University of Maryland Center for Environmental Science	35,049,162	21,049,469	56,098,631	33,696,007	21,049,469	54,745,476
University System of Maryland Office	40,954,214	2,120,219	43,074,433	42,106,137	2,084,460	44,190,597
Universities at Shady Grove	33,794,165	6,158,681	39,952,846	32,446,188	6,158,681	38,604,869
Baltimore City Community College	64,898,547	21,610,084	86,508,631	64,985,411	30,610,084	95,595,495
St. Mary's College of Maryland	87,980,873	4,500,000	92,480,873	85,216,017	4,500,000	89,716,017
Morgan State University	370,129,449	89,000,000	459,129,449	401,274,351	110,123,000	511,397,351
Subtotal - Higher Education	6,264,327,747	2,078,004,201	8,342,331,948	6,404,079,971	2,151,281,232	8,555,361,203
Deficiency Appropriations						
Baltimore City Community College		3,054,357	3,054,357			
University System of Maryland		678,706	678,706			
Higher Education Deficiency Subtotal			8,346,065,011			8,555,361,203
Less: General and Special Funds in Higher Education						
General Funds			2,303,728,145			2,330,653,172
Higher Education Investment Funds			137,348,515			156,359,157
Other Special Funds			14,168,780			12,280,248
Total Higher Education			5,890,819,571			6,056,068,626
Grand Total for Appendix B			64,626,932,899			66,914,527,097

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Payments to Civil Divisions of the State								
Disparity Grants	188,539,507	-	-	188,539,507	176,602,864	-	-	176,602,864
Teacher Retirement Supplemental Grants	27,658,661	-	-	27,658,661	27,658,661	-	-	27,658,661
Miscellaneous Grants	-	1,600,000	-	1,600,000	-	1,600,000	-	1,600,000
Total Payments to Civil Divisions of the State	216,198,168	1,600,000	-	217,798,168	204,261,525	1,600,000	-	205,861,525
Legislative Branch								
Senate	23,017,275	-	-	23,017,275	23,432,926	-	-	23,432,926
House of Delegates	37,041,449	-	-	37,041,449	37,626,112	-	-	37,626,112
General Legislative Expenses	3,462,109	-	-	3,462,109	3,524,805	-	-	3,524,805
Office of Operations and Support Services	32,847,653	-	-	32,847,653	34,081,559	-	-	34,081,559
Office of Legislative Audits	24,384,125	-	-	24,384,125	25,031,661	-	-	25,031,661
Office of Program Evaluation and Government Accountability	1,495,098	-	-	1,495,098	1,813,149	-	-	1,813,149
Office of Policy Analysis	38,529,211	-	-	38,529,211	39,838,735	-	-	39,838,735
Total Legislative Branch	160,776,920	-	-	160,776,920	165,348,947	-	-	165,348,947
Judiciary								
The Supreme Court of Maryland	16,762,643	-	-	16,762,643	18,080,484	-	-	18,080,484
Appellate Court of Maryland	15,894,474	-	-	15,894,474	17,355,245	-	-	17,355,245
Circuit Court Judges	93,070,979	-	-	93,070,979	98,024,188	-	-	98,024,188
District Court	251,561,414	-	-	251,561,414	264,963,884	-	-	264,963,884
Administrative Office of the Courts	100,500,111	35,000,000	2,199,174	137,699,285	103,948,814	35,000,000	1,028,179	139,976,993
Judiciary Units	4,326,767	-	-	4,326,767	4,790,529	-	-	4,790,529
Thurgood Marshall State Law Library	4,350,246	-	-	4,350,246	4,673,817	-	-	4,673,817
Judicial Information Systems	68,608,221	7,226,105	-	75,834,326	71,938,805	6,999,761	-	78,938,566
Clerks of the Circuit Court	130,889,740	22,426,787	-	153,316,527	135,024,497	22,931,711	-	157,956,208
Major IT	-	19,695,333	-	19,695,333	-	19,620,000	-	19,620,000
ARP: Pre-Trial Home Detention	3,600,000	-	-	3,600,000	3,200,000	-	-	3,200,000
Total Judiciary	689,564,595	84,348,225	2,199,174	776,111,994	722,000,263	84,551,472	1,028,179	807,579,914
Office of the Public Defender								
General Administration	14,648,949	-	-	14,648,949	16,117,895	-	-	16,117,895
District Operations	124,020,705	633,506	1,706,661	126,360,872	132,131,641	514,576	1,707,504	134,353,721
Appellate and Inmate Services	9,678,181	-	-	9,678,181	10,923,784	-	-	10,923,784
Involuntary Institutionalization Services	3,090,571	-	-	3,090,571	3,837,448	-	-	3,837,448
Total Office of the Public Defender	151,438,406	633,506	1,706,661	153,778,573	163,010,768	514,576	1,707,504	165,232,848

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Office of the Attorney General								
Legal Counsel and Advice	9,578,479	17,277,267	481,951	27,337,697	10,674,190	20,253,250	555,539	31,482,979
Civil Rights Division	1,163,379	-	-	1,163,379	1,981,330	-	-	1,981,330
Securities Division	-	4,209,523	-	4,209,523	-	4,883,135	-	4,883,135
Consumer Protection Division	-	13,572,687	-	13,572,687	350,000	15,686,542	-	16,036,542
Antitrust Division	943,391	-	-	943,391	1,018,186	-	-	1,018,186
Medicaid Fraud Control Unit	1,852,628	-	5,564,133	7,416,761	1,992,217	-	5,979,622	7,971,839
People's Insurance Counsel Division	-	813,361	-	813,361	-	831,925	-	831,925
Independent Investigations Division	3,088,013	-	-	3,088,013	2,989,077	-	-	2,989,077
Civil Litigation Division	3,771,869	620,283	-	4,392,152	4,046,912	1,808,173	-	5,855,085
Criminal Appeals Division	3,871,416	-	-	3,871,416	4,577,217	-	-	4,577,217
Criminal Investigation Division	5,784,554	-	-	5,784,554	6,756,154	-	-	6,756,154
Educational Affairs Division	578,899	-	-	578,899	532,256	-	-	532,256
Correctional Litigation Division	621,495	-	-	621,495	682,360	-	-	682,360
Total Office of the Attorney General	31,254,123	36,493,121	6,046,084	73,793,328	35,599,899	43,463,025	6,535,161	85,598,085
Office of the State Prosecutor								
General Administration	3,064,724	-	-	3,064,724	3,481,644	-	-	3,481,644
Maryland Tax Court								
Administration and Appeals	967,989	-	-	967,989	983,424	-	-	983,424
Public Service Commission								
General Administration and Hearings	-	15,812,073	-	15,812,073	-	16,863,290	-	16,863,290
Telecommunications, Gas and Water Division	-	657,471	-	657,471	-	640,502	-	640,502
Engineering Investigations	-	2,404,067	955,862	3,359,929	-	2,544,262	971,643	3,515,905
Accounting Investigations	-	1,133,411	-	1,133,411	-	1,199,485	-	1,199,485
Common Carrier Investigations	-	2,290,906	-	2,290,906	-	2,372,929	-	2,372,929
Washington Metropolitan Area Transit Commission	-	531,176	-	531,176	-	531,176	-	531,176
Electricity Division	-	698,678	-	698,678	-	706,805	-	706,805
Public Utility Law Judge	-	1,053,108	-	1,053,108	-	1,093,063	-	1,093,063
Staff Counsel	-	1,682,396	-	1,682,396	-	1,722,997	-	1,722,997
Energy Analysis and Planning Division	-	1,378,660	-	1,378,660	-	1,521,359	-	1,521,359
Total Public Service Commission	-	27,641,946	955,862	28,597,808	-	29,195,868	971,643	30,167,511

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Office of People's Counsel								
General Administration	-	8,224,401	-	8,224,401	-	8,259,747	-	8,259,747
Subsequent Injury Fund								
General Administration	-	3,206,044	-	3,206,044	-	3,358,431	-	3,358,431
Uninsured Employers' Fund								
General Administration	-	5,975,586	-	5,975,586	-	6,074,331	-	6,074,331
Workers' Compensation Commission								
General Administration	-	21,399,770	-	21,399,770	-	24,377,752	-	24,377,752
Major Information Technology Development Projects	-	2,321,413	-	2,321,413	-	-	-	-
Total Workers' Compensation Commission	-	23,721,183	-	23,721,183	-	24,377,752	-	24,377,752
Board of Public Works								
Administration Office	1,623,908	-	-	1,623,908	1,873,317	-	-	1,873,317
Contingent Fund	2,500,000	-	-	2,500,000	2,500,000	-	-	2,500,000
Wetlands Administration	308,470	-	-	308,470	304,448	-	-	304,448
Miscellaneous Grants to Private Nonprofit Groups	21,423,765	-	-	21,423,765	9,358,765	10,000,000	-	19,358,765
Payments of Judgments Against the State	7,044,094	-	-	7,044,094	9,669,708	-	-	9,669,708
Total Board of Public Works	32,900,237	-	-	32,900,237	23,706,238	10,000,000	-	33,706,238
Executive Department - Governor								
General Executive Direction and Control	19,620,937	2,248,652	51,200	21,920,789	21,327,332	2,544,225	-	23,871,557
Office of the Deaf and Hard of Hearing								
Executive Direction	1,043,706	12,000	-	1,055,706	1,154,741	12,000	-	1,166,741
Department of Disabilities								
General Administration	4,611,272	546,443	721,593	5,879,308	4,798,424	468,335	3,148,907	8,415,666
Telecommunications Access of Maryland	-	3,646,303	-	3,646,303	-	5,370,218	-	5,370,218
Developmental Disabilities Council	-	-	1,382,218	1,382,218	-	-	1,304,819	1,304,819
Total Department of Disabilities	4,611,272	4,192,746	2,103,811	10,907,829	4,798,424	5,838,553	4,453,726	15,090,703
Maryland Energy Administration								
General Administration	-	8,912,754	2,925,265	11,838,019	-	9,408,771	3,023,447	12,432,218

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
The Jane E. Lawton Conservation Loan Program	-	3,000,000	-	3,000,000	-	5,000,000	-	5,000,000
Energy Efficiency and Conservation Programs, Low and Moderate Income Residential Sector	-	35,608,450	-	35,608,450	-	17,246,905	-	17,246,905
Energy Efficiency and Conservation Programs, All Other Sectors	-	13,550,000	-	13,550,000	-	42,799,085	-	42,799,085
Renewable and Clean Energy Programs and Initiatives	-	182,078,603	18,145,414	200,224,017	-	155,776,903	4,136,730	159,913,633
Total Maryland Energy Administration	-	243,149,807	21,070,679	264,220,486	-	230,231,664	7,160,177	237,391,841
Executive Department-Boards, Commissions and Offices								
Survey Commissions	881,329	-	-	881,329	955,684	-	-	955,684
Governor's Office of Small, Minority & Women Business Affairs	2,174,610	-	-	2,174,610	2,617,933	-	-	2,617,933
Governor's Office of Community Initiatives	2,009,151	29,100	-	2,038,251	2,156,620	30,000	-	2,186,620
State Ethics Commission	1,388,479	407,831	-	1,796,310	1,491,053	440,764	-	1,931,817
Health Care Alternative Dispute Resolution Office	592,930	23,977	-	616,907	636,678	25,167	-	661,845
State Commission On Criminal Sentencing Policy	1,002,349	-	-	1,002,349	982,304	-	-	982,304
Governor's Grants Office	291,437	60,000	-	351,437	423,697	60,000	-	483,697
Public Employee Relations Board	846,808	-	-	846,808	862,608	-	-	862,608
Maryland State Board of Contract Appeals	1,647,381	-	-	1,647,381	1,738,271	-	-	1,738,271
Total Executive Department-Boards, Commissions and Offices	10,834,474	520,908	-	11,355,382	11,864,848	555,931	-	12,420,779
Secretary of State								
Office of the Secretary of State	3,417,367	1,874,452	-	5,291,819	3,720,111	2,026,291	-	5,746,402
Historic St. Mary's City Commission								
Administration	5,775,475	894,820	255,161	6,925,456	5,963,891	866,755	188,408	7,019,054
Governor's Office for Children								
Governor's Office for Children								
Governor's Office for Children	19,117,415	20,000,000	250,000	39,367,415	37,307,870	32,862,000	-	70,169,870
The Children's Cabinet Interagency Fund	29,745,335	-	-	29,745,335	28,960,335	5,000,000	-	33,960,335
Total Governor's Office for Children	48,862,750	20,000,000	250,000	69,112,750	66,268,205	37,862,000	-	104,130,205
Governor's Office of Crime Prevention and Policy								
Administrative Headquarters								
Administrative Headquarters	46,139,282	28,775,361	44,496,789	119,411,432	56,339,393	31,892,605	35,565,205	123,797,203
Local Law Enforcement Grants (LLE)	62,904,061	-	-	62,904,061	65,983,979	-	-	65,983,979
State Aid for Police Protection (SAPP)	121,382,798	-	-	121,382,798	121,802,201	-	-	121,802,201

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Violence Intervention and Prevention Program (VIPP)	4,000,000	-	-	4,000,000	3,000,000	-	-	3,000,000
Baltimore City Crime Prevention Initiative	5,538,800	-	-	5,538,800	5,538,800	-	-	5,538,800
Maryland Statistical Analysis Center	-	-	105,198	105,198	-	-	168,459	168,459
Total Administrative Headquarters	239,964,941	28,775,361	44,601,987	313,342,289	252,664,373	31,892,605	35,733,664	320,290,642
Victim Services Unit								
Victim Services Unit	5,089,748	3,067,782	3,300,000	11,457,530	8,083,846	3,401,190	3,300,000	14,785,036
Maryland Criminal Intelligence Network (MCIN)								
Maryland Criminal Intelligence Network (MCIN)	6,897,218	-	-	6,897,218	6,948,756	-	-	6,948,756
MD Behavioral Health and Public Safety Center of Excellence	714,997	-	-	714,997	849,603	-	-	849,603
Total Maryland Criminal Intelligence Network (MCIN)	7,612,215	-	-	7,612,215	7,798,359	-	-	7,798,359
Total Governor's Office of Crime Prevention and Policy	252,666,904	31,843,143	47,901,987	332,412,034	268,546,578	35,293,795	39,033,664	342,874,037
Maryland Commission on African American History and Culture								
General Administration	1,587,799	38,000	-	1,625,799	1,809,257	13,000	-	1,822,257
Maryland Cannabis Administration								
General Administration	-	17,826,658	-	17,826,658	-	17,505,698	-	17,505,698
Regulation, Enforcement, and Compliance	-	7,481,749	-	7,481,749	-	10,146,315	-	10,146,315
Office of Social Equity	5,000,000	1,821,952	-	6,821,952	5,000,000	8,128,175	-	13,128,175
Total Maryland Cannabis Administration	5,000,000	27,130,359	-	32,130,359	5,000,000	35,780,188	-	40,780,188
Interagency Commission On School Construction								
Interagency Commission On School Construction	7,224,677	-	-	7,224,677	8,122,915	-	-	8,122,915
Capital Appropriation	2,000,000	27,000,000	-	29,000,000	-	78,143,411	-	78,143,411
School Safety Grant Program	10,000,000	-	-	10,000,000	10,000,000	-	-	10,000,000
Total Interagency Commission On School Construction	19,224,677	27,000,000	-	46,224,677	18,122,915	78,143,411	-	96,266,326
Department of Aging								
General Administration	3,735,895	687,155	3,733,638	8,156,688	4,532,942	679,440	4,101,039	9,313,421
Senior Citizens Activities Centers Operating Fund	765,241	687,155	-	765,241	765,241	-	-	765,241
Community Services	35,690,301	-	43,019,211	78,709,512	35,516,685	-	43,203,958	78,720,643

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Senior Call-Check Service and Notification Program	-	419,967	-	419,967	-	419,967	-	419,967
Total Department of Aging	40,191,437	1,107,122	46,752,849	88,051,408	40,814,868	1,099,407	47,304,997	89,219,272
Maryland Commission On Civil Rights								
General Administration	4,038,524	70,800	1,240,189	5,349,513	4,998,075	118,800	1,892,380	7,009,255
Maryland Stadium Authority								
Maryland Stadium Facilities Fund	-	47,894,097	-	47,894,097	-	59,505,777	-	59,505,777
Baltimore Convention Center	9,821,359	-	-	9,821,359	11,022,387	-	-	11,022,387
Ocean City Convention Center	3,703,196	-	-	3,703,196	4,265,528	-	-	4,265,528
Baltimore City Public Schools Construction Financing Fund	-	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
Racing and Community Development Financing Fund	-	17,000,000	-	17,000,000	-	17,000,000	-	17,000,000
Supplemental Public School Construction Financing Fund	-	100,000,000	-	100,000,000	-	100,000,000	-	100,000,000
Hagerstown Multi-Use Facility Fund	3,750,000	-	-	3,750,000	3,750,000	-	-	3,750,000
Michael Erin Busch Fund	-	1,500,000	-	1,500,000	-	1,500,000	-	1,500,000
Sports Entertainment Facilities Financing Fund	-	12,400,975	-	12,400,975	-	12,403,481	-	12,403,481
Prince George's County Blue Line Corridor Facility Fund	-	27,000,000	-	27,000,000	-	27,000,000	-	27,000,000
Major Sports and Entertainment Event Program Fund	-	7,650,000	-	7,650,000	-	4,500,000	-	4,500,000
Total Maryland Stadium Authority	17,274,555	233,445,072	-	250,719,627	19,037,915	241,909,258	-	260,947,173
Maryland Thoroughbred Racetrack Operating Authority								
Administration	-	3,207,443	-	3,207,443	-	3,463,204	-	3,463,204
Administration - Capital Appropriation	-	10,000,000	-	10,000,000	-	-	-	-
Total Maryland Thoroughbred Racetrack Operating Authority	-	13,207,443	-	13,207,443	-	3,463,204	-	3,463,204
State Board of Elections								
General Administration	7,425,432	286,373	254,268	7,966,073	6,870,831	384,010	144,408	7,399,249
Election Operations	16,653,700	18,827,212	3,156,053	38,636,965	17,137,850	24,116,385	2,495,208	43,749,443
Major Information Technology Development Projects	-	11,351,681	-	11,351,681	-	3,042,669	-	3,042,669
Total State Board of Elections	24,079,132	30,465,266	3,410,321	57,954,719	24,008,681	27,543,064	2,639,616	54,191,361
Department of Planning								
Operations Division	5,797,165	-	-	5,797,165	6,934,337	-	-	6,934,337
State Clearinghouse	354,864	-	-	354,864	348,009	-	-	348,009
Planning Data and Research	2,899,249	-	-	2,899,249	3,292,042	-	-	3,292,042

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Planning Coordination	2,836,342	-	1,788,854	4,625,196	2,758,707	-	224,376	2,983,083
Management Planning and Educational Outreach	2,635,267	6,355,858	311,771	9,302,896	1,088,311	6,434,841	313,129	7,836,281
Museum Services	3,632,455	450,901	248,322	4,331,678	3,633,217	588,139	251,195	4,472,551
Research Survey and Registration	1,076,222	160,919	308,145	1,545,286	1,225,083	126,812	320,276	1,672,171
Preservation Services	1,142,059	507,538	392,918	2,042,515	1,141,169	732,117	418,888	2,292,174
Historic Preservation - Capital Appropriation	-	300,000	-	300,000	-	150,000	-	150,000
Maryland Historic Revitalization Tax Credit	22,000,000	-	-	22,000,000	22,000,000	-	-	22,000,000
Total Department of Planning	42,373,623	7,775,216	3,050,010	53,198,849	42,420,875	8,031,909	1,527,864	51,980,648
Military Department								
Administrative Headquarters	8,427,736	3,282	951,118	9,382,136	10,175,269	3,282	1,149,928	11,328,479
Air Operations and Maintenance	653,861	-	2,606,817	3,260,678	586,378	-	1,976,333	2,562,711
Army Operations and Maintenance	4,535,161	1,575	14,390,465	18,927,201	3,819,587	1,575	15,091,558	18,912,720
Capital Appropriation	-	-	5,658,000	5,658,000	-	-	227,000	227,000
State Operations	4,704,817	-	4,849,740	9,554,557	7,601,507	-	5,137,763	12,739,270
Total Military Department	18,321,575	4,857	28,456,140	46,782,572	22,182,741	4,857	23,582,582	45,770,180
Maryland Department of Emergency Management								
Maryland Department of Emergency Management	9,442,740	19,559,668	698,632,727	727,635,135	9,703,621	21,071,064	698,507,576	729,282,261
Maryland 911 Board	-	183,963,124	-	183,963,124	-	147,091,847	-	147,091,847
State Disaster Recovery Division	1,500,000	-	-	1,500,000	1,000,000	-	101,264	1,101,264
Resilient Maryland Revolving Loan Fund	-	-	-	-	-	-	130,977	130,977
Total Maryland Department of Emergency Management	10,942,740	203,522,792	698,632,727	913,098,259	10,703,621	168,162,911	698,739,817	877,606,349
Maryland Institute for Emergency Medical Services Systems								
General Administration	-	19,683,596	2,286,027	21,969,623	-	22,344,924	2,430,698	24,775,622
Department of Veterans and Military Families								
Service Program	2,468,834	20,594	-	2,489,428	2,672,567	-	-	2,672,567
Cemetery Program	4,096,233	657,890	1,919,498	6,673,621	6,102,242	-	2,170,169	8,272,411
Memorials and Monuments Program	453,938	-	-	453,938	471,219	-	-	471,219
Veterans Home Program	32,743,731	6,625,803	17,356,156	56,725,690	30,569,375	274,392	17,036,000	47,879,767
Capital Appropriation - Veterans Homes	-	-	47,881,000	47,881,000	-	-	-	-
Executive Direction	3,067,884	-	-	3,067,884	3,535,430	-	-	3,535,430

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Outreach and Advocacy	669,598	-	-	669,598	836,059	-	-	836,059
Total Department of Veterans and Military Families	43,500,218	7,304,287	67,156,654	117,961,159	44,186,892	274,392	19,206,169	63,667,453
State Archives								
Archives	8,084,714	2,222,860	40,000	10,347,574	3,631	10,691,624	40,000	10,735,255
Artistic Property	255,147	41,473	-	296,620	257,587	43,974	-	301,561
Total State Archives	8,339,861	2,264,333	40,000	10,644,194	261,218	10,735,598	40,000	11,036,816
Office of the Inspector General for Education								
Office of the Inspector General	2,678,059	-	-	2,678,059	2,722,106	-	-	2,722,106
Office of the Correctional Ombudsman								
Office of the Correctional Ombudsman	603,067	1,000,000	-	1,603,067	1,936,350	1,000,000	-	2,936,350
Maryland Office of the Inspector General for Health								
Maryland Office of the Inspector General for Health	3,765,390	-	2,327,887	6,093,277	3,579,662	-	2,375,308	5,954,970
Prescription Drug Affordability Board								
Prescription Drug Affordability Board	-	1,247,411	-	1,247,411	-	1,279,825	-	1,279,825
Maryland Health Benefit Exchange								
Maryland Health Benefit Exchange	5,644,732	17,314,774	23,010,543	45,970,049	5,479,878	18,271,700	24,048,316	47,799,894
Information Technology Operations	-	14,585,226	33,219,774	47,805,000	-	13,728,300	32,996,700	46,725,000
Reinsurance Program	-	120,357,176	473,028,000	593,385,176	-	97,374,871	526,845,454	624,220,325
Total Maryland Health Benefit Exchange	5,644,732	152,257,176	529,258,317	687,160,225	5,479,878	129,374,871	583,890,470	718,745,219
Maryland Insurance Administration								
Administration and Operations	-	47,632,791	-	47,632,791	-	50,232,251	-	50,232,251
Major Information Technology Development Projects	-	9,181,572	-	9,181,572	-	7,673,877	-	7,673,877
Total Maryland Insurance Administration	-	56,814,363	-	56,814,363	-	57,906,128	-	57,906,128
Canal Place Preservation and Development Authority								
General Administration	233,944	570,098	-	804,042	235,407	629,464	-	864,871
Total Canal Place Preservation and Development Authority	233,944	570,098	-	804,042	235,407	629,464	-	864,871
West North Avenue Development Authority								
West North Avenue Development Authority	16,752,592	500,000	-	17,252,592	22,443,101	-	-	22,443,101

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Office of Administrative Hearings								
General Administration	-	51,943	-	51,943	-	51,943	-	51,943
Comptroller of Maryland								
Office of the Comptroller								
Executive Direction	5,896,267	1,175,922	-	7,072,189	6,202,704	1,281,867	-	7,484,571
Financial and Support Services	3,506,325	653,465	-	4,159,790	3,966,848	713,079	-	4,679,927
Total Office of the Comptroller	9,402,592	1,829,387	-	11,231,979	10,169,552	1,994,946	-	12,164,498
General Accounting Division								
Accounting Control and Reporting	7,844,512	-	-	7,844,512	8,903,527	-	-	8,903,527
Bureau of Revenue Estimates								
Estimating of Revenues	1,501,758	-	-	1,501,758	1,734,334	-	-	1,734,334
Revenue Operations								
Revenue Administration Division	27,299,152	5,202,459	-	32,501,611	32,580,079	5,814,721	-	38,394,800
Taxpayer Services	14,094,840	1,772,942	-	15,867,782	20,164,074	2,940,826	-	23,104,900
Total Revenue Operations	41,393,992	6,975,401	-	48,369,393	52,744,153	8,755,547	-	61,499,700
Compliance Division								
Compliance Administration	28,599,312	6,972,168	-	35,571,480	30,389,763	8,723,123	-	39,112,886
Law and Oversight								
Field Enforcement Bureau	309,156	6,684,253	-	6,993,409	278,549	7,115,191	-	7,393,740
Legal, Special Litigation & Appeals	5,438,467	385,406	-	5,823,873	5,284,721	345,330	-	5,630,051
Unclaimed & Abandoned Property	1,445,990	6,651,702	-	8,097,692	1,510,030	7,898,661	-	9,408,691
Total Law and Oversight	7,193,613	13,721,361	-	20,914,974	7,073,300	15,359,182	-	22,432,482
Offices of Policies, Public Engagement, Communications, and Government Affairs								
OPPI, OPEC, GA	4,287,349	-	-	4,287,349	3,829,461	706,039	-	4,535,500

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Central Payroll Bureau								
Payroll Management	4,484,340	202,930	-	4,687,270	4,813,511	213,358	-	5,026,869
Information Technology Division								
Comptroller IT Services	31,368,721	6,765,904	-	38,134,625	35,814,960	5,134,664	-	40,949,624
Major IT Development Projects	-	10,590,437	-	10,590,437	-	10,703,062	-	10,703,062
Total Information Technology Division	31,368,721	17,356,341	-	48,725,062	35,814,960	15,837,726	-	51,652,686
Total Comptroller of Maryland								
	136,076,189	47,057,588	-	183,133,777	155,472,561	51,589,921	-	207,062,482
Alcohol, Tobacco, and Cannabis Commission								
Administration and Enforcement	9,231,184	-	-	9,231,184	8,501,039	-	-	8,501,039
Total Alcohol, Tobacco, and Cannabis Commission	9,231,184	-	-	9,231,184	8,501,039	-	-	8,501,039
State Treasurer's Office								
Treasury Management								
Treasury Management	11,961,398	1,917,846	-	13,879,244	11,729,543	2,289,987	-	14,019,530
Major Information Technology Development Projects	-	1,428,028	-	1,428,028	-	-	-	-
Total Treasury Management	11,961,398	3,345,874	-	15,307,272	11,729,543	2,289,987	-	14,019,530
Bond Sale Expenses								
Bond Sale Expenses	300,000	1,914,400	-	2,214,400	315,000	1,914,400	-	2,229,400
Maryland 529								
Maryland 529	729,285	5,536,179	-	6,265,464	865,457	5,461,947	-	6,327,404
Save4College State Contribution	10,979,500	-	-	10,979,500	10,979,500	-	-	10,979,500
Maryland Achieving a Better Life Experience Program	277,663	195,711	-	473,374	413,844	201,211	-	615,055
Total Maryland 529	11,986,448	5,731,890	-	17,718,338	12,258,801	5,663,158	-	17,921,959
Total State Treasurer's Office								
	24,247,846	10,992,164	-	35,240,010	24,303,344	9,867,545	-	34,170,889
State Department of Assessments and Taxation								
Office of the Director	6,441,892	270,129	-	6,712,021	6,378,144	968,474	-	7,346,618
Real Property Valuation	20,930,511	20,930,511	-	41,861,022	23,272,733	41,614,186	-	64,886,919
Office of Information Technology	1,217,362	1,217,362	-	2,434,724	1,735,257	3,100,337	-	4,835,594

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Business Property Valuation	1,677,620	1,677,620	-	3,355,240	1,531,950	2,725,809	-	4,257,759
Tax Credit Payments	79,400,000	-	-	79,400,000	87,100,000	-	-	87,100,000
Property Tax Credit Programs	3,182,709	2,785,161	-	5,967,870	2,448,027	2,829,441	-	5,277,468
Major Information Technology Development Projects	-	7,444,429	-	7,444,429	-	13,635,696	-	13,635,696
Charter Unit	306,202	8,295,659	-	8,601,861	385,668	9,337,364	-	9,723,032
Total State Department of Assessments and Taxation	113,156,296	42,620,871	-	155,777,167	122,851,779	74,211,307	-	197,063,086
Maryland Lottery and Gaming Control Agency								
Administration and Operations	14,000	98,158,399	-	98,172,399	-	105,633,901	-	105,633,901
Video Lottery Terminal and Gaming Operations	7,833,587	13,271,691	-	21,105,278	9,700,414	13,849,244	-	23,549,658
Sports Wagering and Fantasy Gaming	4,113,084	-	-	4,113,084	4,052,104	-	-	4,052,104
Total Maryland Lottery and Gaming Control Agency	11,960,671	111,430,090	-	123,390,761	13,752,518	119,483,145	-	133,235,663
Property Tax Assessment Appeals Boards								
Property Tax Assessment Appeals Boards	1,267,130	-	-	1,267,130	1,314,602	-	-	1,314,602
Department of Budget and Management								
Office of the Secretary								
Executive Direction	4,628,763	418,622	16,168,621	21,216,006	5,548,492	-	-	5,548,492
Division of Finance and Administration	1,753,599	-	-	1,753,599	1,924,769	-	-	1,924,769
Central Collection Unit	-	22,498,329	-	22,498,329	-	24,418,329	-	24,418,329
Total Office of the Secretary	6,382,362	22,916,951	16,168,621	45,467,934	7,473,261	24,418,329	-	31,891,590
Office of Personnel Services and Benefits								
Executive Direction	4,111,398	-	-	4,111,398	4,308,900	-	-	4,308,900
Division of Personnel Services	3,824,009	-	-	3,824,009	4,615,476	-	-	4,615,476
Division of Classification and Salary	2,350,428	-	-	2,350,428	2,819,617	-	-	2,819,617
Division of Recruitment and Examination	1,677,587	-	-	1,677,587	1,965,723	-	-	1,965,723
Statewide Expenses	341,012,738	59,459,894	46,425,908	446,898,540	248,836,352	52,234,300	37,915,159	338,985,811
Total Office of Personnel Services and Benefits	352,976,160	59,459,894	46,425,908	458,861,962	262,546,068	52,234,300	37,915,159	352,695,527
Office of Budget Analysis								
Budget Analysis and Formulation	6,209,929	-	-	6,209,929	7,068,053	-	-	7,068,053

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Office of Capital Budgeting								
Capital Budget Analysis and Formulation	2,089,481	-	-	2,089,481	2,641,537	-	-	2,641,537
Total Department of Budget and Management	367,657,932	82,376,845	62,594,529	512,629,306	279,728,919	76,652,629	37,915,159	394,296,707
Department of Information Technology								
Information Technology Investment Fund								
Information Technology Investment Fund	62,834,987	12,178,043	-	75,013,030	144,104,896	13,991,876	-	158,096,772
Office of Information Technology								
State Chief of Information Technology	20,860,224	-	-	20,860,224	21,962,896	-	-	21,962,896
Security	68,297,241	-	-	68,297,241	60,309,981	-	-	60,309,981
Application Systems Management	-	-	-	-	9,157,143	-	-	9,157,143
Infrastructure	2,900,000	2,924,966	-	5,824,966	-	2,204,000	-	2,204,000
Chief of Staff	1,619,361	-	-	1,619,361	2,626,851	-	-	2,626,851
Radio	-	-	-	-	50,081	-	-	50,081
Total Office of Information Technology	93,676,826	2,924,966	-	96,601,792	94,106,952	2,204,000	-	96,310,952
Total Department of Information Technology	156,511,813	15,103,009	-	171,614,822	238,211,848	16,195,876	-	254,407,724
Maryland State Retirement and Pension Systems								
State Retirement Agency	-	25,715,482	-	25,715,482	-	24,878,274	-	24,878,274
Teachers and State Employees Supplemental Retirement Plans								
Maryland Supplemental Retirement Plan Board and Staff	-	2,504,371	-	2,504,371	-	2,739,984	-	2,739,984
Department of General Services								
Office of the Secretary								
Executive Direction	3,509,089	-	-	3,509,089	4,142,749	-	-	4,142,749
Administration	3,811,583	-	-	3,811,583	4,087,855	-	-	4,087,855
Total Office of the Secretary	7,320,672	-	-	7,320,672	8,230,604	-	-	8,230,604
Office of Facilities Security								
Facilities Security	19,394,826	82,517	372,965	19,850,308	20,516,427	84,399	356,496	20,957,322

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Office of Facilities Management								
Office of Facilities Management	41,458,230	265,973	1,249,178	42,973,381	44,952,227	1,143,980	1,248,175	47,344,382
Parking Facilities	1,653,851	-	-	1,653,851	1,654,808	-	-	1,654,808
Total Office of Facilities Management	43,112,081	265,973	1,249,178	44,627,232	46,607,035	1,143,980	1,248,175	48,999,190
Office of Procurement and Logistics								
Procurement and Logistics	12,530,184	1,414,925	740,000	14,685,109	13,330,438	2,034,745	-	15,365,183
Office of Real Estate								
Real Estate Management	2,199,691	1,125,917	-	3,325,608	2,443,275	1,349,681	-	3,792,956
Office of Design, Construction and Energy								
Office of Design, Construction and Energy	22,828,731	5,357,221	300,000	28,485,952	23,665,142	7,009,541	-	30,674,683
Business Enterprise Administration								
Business Enterprise Administration	6,602,131	1,640,978	-	8,243,109	32,147,044	1,386,077	-	33,533,121
Statewide Capital Appropriation	-	-	-	-	750,000	-	-	750,000
Miscellaneous Grants - Capital Appropriation	37,957,000	-	-	37,957,000	5,000,000	-	-	5,000,000
Total Business Enterprise Administration	44,559,131	1,640,978	-	46,200,109	37,897,044	1,386,077	-	39,283,121
Total Department of General Services	151,945,316	9,887,531	2,662,143	164,494,990	152,689,965	13,008,423	1,604,671	167,303,059
Department of Service and Civic Innovation								
Service and Civic Innovation	7,499,950	-	6,868,593	14,368,543	6,469,596	-	7,310,841	13,780,437
Maryland Corps Program	19,567,191	19,220,748	-	38,787,939	26,254,176	28,589,222	-	54,843,398
Total Department of Service and Civic Innovation	27,067,141	19,220,748	6,868,593	53,156,482	32,723,772	28,589,222	7,310,841	68,623,835
Department of Transportation								
The Secretary's Office								
Executive Direction	-	94,756,910	-	94,756,910	-	106,813,644	-	106,813,644
Operating Grants-In-Aid	-	6,009,125	13,310,144	19,319,269	-	6,951,128	13,642,897	20,594,025
Facilities and Capital Equipment	100,000	59,669,525	1,130,546	60,900,071	-	30,287,780	1,431,486	31,719,266
Washington Metropolitan Area Transit-Operating	-	639,488,198	-	639,488,198	-	679,488,198	-	679,488,198
Washington Metropolitan Area Transit-Capital	-	351,800,000	-	351,800,000	-	351,700,000	-	351,700,000

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Major Information Technology Development Projects	-	3,205,549	-	3,205,549	-	4,501,756	-	4,501,756
Total The Secretary's Office	100,000	1,154,929,307	14,440,690	1,169,469,997	-	1,179,742,506	15,074,383	1,194,816,889
Debt Service Requirements								
Debt Service Requirements	-	432,150,500	-	432,150,500	-	427,476,439	-	427,476,439
State Highway Administration								
State System Construction and Equipment	-	279,398,003	726,258,997	1,005,657,000	-	246,613,000	719,145,000	965,758,000
State System Maintenance	-	313,219,312	28,368,467	341,587,779	-	337,299,097	29,304,771	366,603,868
County and Municipality Capital Funds	-	6,000,000	72,300,000	78,300,000	-	6,000,000	72,300,000	78,300,000
Highway Safety Operating Program	-	12,404,744	5,211,492	17,616,236	-	12,530,283	5,594,678	18,124,961
County and Municipality Funds	-	393,233,000	-	393,233,000	-	445,803,000	-	445,803,000
Major Information Technology Development Projects	-	494,000	4,437,000	4,931,000	-	501,000	4,507,000	5,008,000
Total State Highway Administration	-	1,004,749,059	836,575,956	1,841,325,015	-	1,048,746,380	830,851,449	1,879,597,829
Maryland Port Administration								
Port Operations	750,000	53,081,214	-	53,831,214	-	58,886,952	-	58,886,952
Port Facilities and Capital Equipment	-	289,366,096	69,730,017	359,096,113	-	281,553,703	82,680,658	364,234,361
Total Maryland Port Administration	750,000	342,447,310	69,730,017	412,927,327	-	340,440,655	82,680,658	423,121,313
Motor Vehicle Administration								
Motor Vehicle Operations	-	214,856,615	94,042	214,950,657	-	246,988,603	632,151	247,620,754
Facilities and Capital Equipment	-	20,611,645	-	20,611,645	-	25,487,439	-	25,487,439
Maryland Highway Safety Office	-	2,835,662	13,191,158	16,026,820	-	2,985,915	13,143,556	16,129,471
Major Information Technology Development Projects	-	1,250,000	-	1,250,000	-	-	-	-
Total Motor Vehicle Administration	-	239,553,922	13,285,200	252,839,122	-	275,461,957	13,775,707	289,237,664
Maryland Transit Administration								
Transit Administration	-	142,075,780	252,500	142,328,280	-	160,970,695	-	160,970,695
Bus Operations	-	559,357,039	18,189,421	577,546,460	-	665,530,005	18,189,421	683,719,426
Rail Operations	-	309,219,271	23,910,210	333,129,481	-	313,816,852	23,910,210	337,727,062
Facilities and Capital Equipment	-	383,420,379	310,095,457	693,515,836	-	391,081,027	362,671,725	753,752,752
Statewide Programs Operations	100,000	98,209,017	36,687,059	134,996,076	-	98,396,142	36,687,059	135,083,201
Major Information Technology Development Projects	-	379,311	-	379,311	-	-	-	-
Total Maryland Transit Administration	100,000	1,492,660,797	389,134,647	1,881,895,444	-	1,629,794,721	441,458,415	2,071,253,136

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Maryland Aviation Administration								
Airport Operations	-	238,401,877	645,500	239,047,377	-	253,273,436	-	253,273,436
Airport Facilities and Capital Equipment	-	96,909,201	94,145,482	191,054,683	-	64,729,974	60,297,678	125,027,652
Total Maryland Aviation Administration	-	335,311,078	94,790,982	430,102,060	-	318,003,410	60,297,678	378,301,088
Total Department of Transportation								
	950,000	5,001,801,973	1,417,957,492	6,420,709,465	-	5,219,666,068	1,444,138,290	6,663,804,358
Department of Natural Resources								
Office of the Secretary								
Secretariat	2,831,018	751,103	279,096	3,861,217	3,398,134	3,586,654	355,663	7,340,451
Office of the Attorney General	3,013,501	172,053	-	3,185,554	2,969,566	106,730	-	3,076,296
Finance and Administrative Services	11,278,227	3,219,688	659,060	15,156,975	11,047,503	6,037,562	1,337,401	18,422,466
Human Resource Service	2,077,366	629,967	251,039	2,958,372	2,962,823	2,440,902	305,157	5,708,882
Information Technology Service	1,778,851	232,281	251,009	2,262,141	1,851,024	1,721,828	308,674	3,881,526
Office of Communications	1,401,863	160,055	-	1,561,918	1,572,076	1,348,684	1,068	2,921,828
Total Office of the Secretary	22,380,826	5,165,147	1,440,204	28,986,177	23,801,126	15,242,360	2,307,963	41,351,449
Forest Service								
Forest Service	3,760,504	11,378,038	4,835,102	19,973,644	4,108,800	7,972,443	5,882,813	17,964,056
Wildlife and Heritage Service								
Wildlife and Heritage Service	375,000	7,243,030	14,183,816	21,801,846	100,000	7,514,150	14,130,918	21,745,068
Maryland Park Service								
Statewide Operations	13,578,037	64,029,577	310,499	77,918,113	12,755,356	65,080,907	225,000	78,061,263
Revenue Operations	-	2,252,345	-	2,252,345	-	2,298,021	-	2,298,021
Total Maryland Park Service	13,578,037	66,281,922	310,499	80,170,458	12,755,356	67,378,928	225,000	80,359,284
Land Acquisition and Planning								
Land Acquisition and Planning	609,240	5,994,869	-	6,604,109	619,329	6,528,996	-	7,148,325
Outdoor Recreation Land Loan - Capital Appropriation	-	86,470,887	5,000,000	91,470,887	-	76,167,226	5,000,000	81,167,226
Total Land Acquisition and Planning	609,240	92,465,756	5,000,000	98,074,996	619,329	82,696,222	5,000,000	88,315,551

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Licensing and Registration Service								
Licensing and Registration Service	-	4,854,573	-	4,854,573	-	5,287,629	-	5,287,629
Natural Resources Police								
General Direction	14,927,388	1,398,927	3,443,270	19,769,585	15,587,176	3,385,324	3,389,285	22,361,785
Field Operations	40,155,358	5,133,998	2,670,360	47,959,716	46,004,847	4,433,039	2,540,975	52,978,861
Total Natural Resources Police	55,082,746	6,532,925	6,113,630	67,729,301	61,592,023	7,818,363	5,930,260	75,340,646
Engineering and Construction								
General Direction	1,364,507	6,131,834	2,000,000	9,496,341	1,289,843	6,555,434	2,000,000	9,845,277
Ocean City Maintenance - Capital Appropriation	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
Total Engineering and Construction	1,364,507	7,131,834	2,000,000	10,496,341	1,289,843	7,555,434	2,000,000	10,845,277
Critical Area Commission								
Critical Area Commission	2,870,741	-	-	2,870,741	2,946,705	-	-	2,946,705
Resource Assessment Service								
Power Plant Assessment Program	747,439	7,150,157	-	7,897,596	747,552	7,526,459	-	8,274,011
Monitoring and Ecosystem Assessment	5,989,961	3,319,471	1,825,569	11,135,001	5,955,938	4,711,852	2,267,922	12,935,712
Maryland Geological Survey	3,848,725	986,844	342,141	5,177,710	3,962,667	1,095,562	374,998	5,433,227
Total Resource Assessment Service	10,586,125	11,456,472	2,167,710	24,210,307	10,666,157	13,333,873	2,642,920	26,642,950
Maryland Environmental Trust								
Maryland Environmental Trust	1,053,654	172,573	-	1,226,227	1,144,358	160,763	-	1,305,121
Chesapeake and Coastal Service								
Waterway Capital Appropriation	-	21,500,000	2,500,000	24,000,000	-	24,000,000	1,500,000	25,500,000
Chesapeake and Coastal Service	2,586,587	77,716,224	13,913,755	94,216,566	2,139,055	84,493,135	12,770,467	99,402,657
Total Chesapeake and Coastal Service	2,586,587	99,216,224	16,413,755	118,216,566	2,139,055	108,493,135	14,270,467	124,902,657
Fishing and Boating Services								
Fishing and Boating Services	5,750,475	19,640,784	5,534,950	30,926,209	8,166,039	21,872,891	8,973,258	39,012,188
Total Department of Natural Resources	119,998,442	331,539,278	57,999,666	509,537,386	129,328,791	345,326,191	61,363,599	536,018,581

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Department of Agriculture								
Office of the Secretary								
Executive Direction	1,820,420	-	-	1,820,420	1,783,677	-	-	1,783,677
Administrative Services	2,375,944	-	-	2,375,944	2,548,009	-	-	2,548,009
Central Services	3,091,813	120,114	404,305	3,616,232	3,493,107	132,895	404,541	4,030,543
Maryland Agricultural Commission	130,067	-	-	130,067	125,963	-	-	125,963
Maryland Agricultural Land Preservation Foundation	-	3,021,624	-	3,021,624	-	3,101,930	-	3,101,930
Capital Appropriation	-	36,493,015	-	36,493,015	-	33,649,766	-	33,649,766
Total Office of the Secretary	7,418,244	39,634,753	404,305	47,457,302	7,950,756	36,884,591	404,541	45,239,888
Office of Marketing, Animal Industries and Consumer Services								
Office of the Assistant Secretary	291,658	-	-	291,658	290,459	-	-	290,459
Weights and Measures	470,135	2,651,943	-	3,122,078	556,612	2,391,275	-	2,947,887
Food Quality Assurance	244,724	2,754,038	913,600	3,912,362	222,618	2,849,724	913,606	3,985,948
Maryland Agricultural Statistics Services	9,200	-	-	9,200	8,200	-	-	8,200
Animal Health	3,929,758	536,348	2,687,295	7,153,401	4,124,227	517,255	1,252,437	5,893,919
State Board of Veterinary Medical Examiners	-	1,847,410	-	1,847,410	-	1,957,487	-	1,957,487
Maryland Horse Industry Board	-	409,550	12,312	421,862	-	399,328	12,312	411,640
Marketing and Agriculture Development	2,179,306	1,080,050	5,290,638	8,549,994	2,066,496	1,180,050	5,295,067	8,541,613
Maryland Agricultural Fair Board	-	1,460,000	-	1,460,000	-	1,460,000	-	1,460,000
Rural Maryland Council	6,760,479	-	-	6,760,479	6,000,000	-	-	6,000,000
Maryland Agricultural Education and Rural Development Assistance Fund	118,485	-	-	118,485	118,485	-	-	118,485
Maryland Agricultural and Resource-Based Industry Development Corporation	4,135,000	-	-	4,135,000	800,000	-	-	800,000
Total Office of Marketing, Animal Industries and Consumer Services	18,138,745	10,739,339	8,903,845	37,781,929	14,187,097	10,755,119	7,473,422	32,415,638
Office of Plant Industries and Pest Management								
Office of the Assistant Secretary	266,608	-	-	266,608	264,498	-	-	264,498
Forest Pest Management	1,455,904	239,388	618,752	2,314,044	1,562,765	313,381	737,293	2,613,439
Mosquito Control	1,368,944	2,223,741	-	3,592,685	1,530,424	2,439,694	-	3,970,118
Pesticide Regulation	-	1,093,535	623,077	1,716,612	-	1,117,546	654,009	1,771,555
Plant Protection and Weed Management	1,990,891	294,722	1,456,899	3,742,512	1,782,115	300,929	1,386,933	3,469,977
Turf and Seed	984,948	371,118	-	1,356,066	1,079,149	368,847	-	1,447,996
State Chemist	-	3,730,486	129,770	3,860,256	-	3,597,850	129,607	3,727,457

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Nuisance Insects	550,000	137,500	-	687,500	137,500	137,500	-	275,000
Total Office of Plant Industries and Pest Management	6,617,295	8,090,490	2,828,498	17,536,283	6,356,451	8,275,747	2,907,842	17,540,040
Office of Resource Conservation								
Office of the Assistant Secretary	296,608	-	-	296,608	293,644	-	-	293,644
Program Planning and Development	1,172,283	402,899	-	1,575,182	1,409,285	3,653	-	1,412,938
Resource Conservation Operations	10,033,582	-	-	10,033,582	10,009,669	-	800,000	10,809,669
Resource Conservation Grants	4,438,326	15,284,672	750,000	20,472,998	5,571,669	16,745,378	750,000	23,067,047
Nutrient Management	2,032,680	352,368	1,271,732	3,656,780	2,128,602	709,245	1,271,732	4,109,579
Watershed Implementation	631,390	-	216,626	848,016	576,300	-	2,000,000	2,576,300
Total Office of Resource Conservation	18,604,869	16,039,939	2,238,358	36,883,166	19,989,169	17,458,276	4,821,732	42,269,177
Total Department of Agriculture	50,779,153	74,504,521	14,375,006	139,658,680	48,483,473	73,373,733	15,607,537	137,464,743
Maryland Department of Health								
Office of the Secretary								
Executive Direction	43,075,142	81,711,097	547,760	125,333,999	46,097,442	68,202,363	15,697,832	129,997,637
Operations	77,931,631	-	11,194,714	89,126,345	81,358,006	-	12,532,789	93,890,795
MDH Hospital System	14,439,651	-	776,663	15,216,314	15,544,604	-	855,945	16,400,549
Total Office of the Secretary	135,446,424	81,711,097	12,519,137	229,676,658	143,000,052	68,202,363	29,086,566	240,288,981
Regulatory Services								
Office of Health Care Quality	29,639,493	592,862	9,494,126	39,726,481	30,279,684	506,407	11,102,425	41,888,516
Health Professional Boards and Commissions	1,248,145	19,810,995	-	21,059,140	1,466,688	21,267,343	-	22,734,031
Board of Nursing	-	5,481,439	-	5,481,439	-	17,538,304	-	17,538,304
Maryland Board of Physicians	-	11,518,323	-	11,518,323	-	11,975,747	-	11,975,747
Total Regulatory Services	30,887,638	37,403,619	9,494,126	77,785,383	31,746,372	51,287,801	11,102,425	94,136,598
Deputy Secretary for Public Health Services								
Executive Direction	16,947,292	218,469	19,527,603	36,693,364	13,542,356	171,662	21,011,225	34,725,243
Office of Population Health Improvement								
Office of Population Health Improvement	8,544,794	-	12,331,815	20,876,609	10,125,576	100,000	4,771,702	14,997,278
Core Public Health Services	103,765,573	-	25,000,000	128,765,573	113,500,173	-	-	113,500,173
Total Office of Population Health Improvement	112,310,367	-	37,331,815	149,642,182	123,625,749	100,000	4,771,702	128,497,451

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Prevention and Health Promotion Administration								
Infectious Disease and Environmental Health Services	26,028,628	40,771,080	131,070,969	197,870,677	21,695,080	41,362,352	144,196,334	207,253,766
Family Health and Chronic Disease Services	69,846,484	69,238,797	172,611,645	311,696,926	66,323,650	68,249,659	190,209,424	324,782,733
Total Prevention and Health Promotion Administration	95,875,112	110,009,877	303,682,614	509,567,603	88,018,730	109,612,011	334,405,758	532,036,499
Office of the Chief Medical Examiner								
Post Mortem Examining Services	21,939,049	-	-	21,939,049	21,672,017	-	-	21,672,017
Office of Preparedness and Response								
Office of Preparedness and Response	4,447,900	-	16,879,584	21,327,484	53,821,154	-	17,492,184	71,313,338
Western Maryland Center								
Services and Institutional Operations	25,017,939	211,225	-	25,229,164	25,634,574	238,782	-	25,873,356
Deer's Head Center								
Services and Institutional Operations	24,362,247	2,157,814	-	26,520,061	24,973,267	2,716,555	-	27,689,822
Laboratories Administration								
Laboratory Services	40,297,424	10,080,454	8,462,216	58,840,094	41,083,224	12,619,331	8,641,728	62,344,283
Deputy Secretary for Behavioral Health								
Executive Direction	1,643,559	-	-	1,643,559	-	-	-	-
Behavioral Health Administration								
Program Direction	14,843,431	-	4,360,352	19,203,783	16,714,841	-	4,497,853	21,212,694
Community Services	474,109,769	28,695,957	104,681,591	607,487,317	436,828,619	33,115,918	178,507,486	648,452,023
Community Services for Medicaid State Fund Recipients	84,937,967	-	-	84,937,967	95,858,747	-	-	95,858,747
Total Behavioral Health Administration	573,891,167	28,695,957	109,041,943	711,629,067	549,402,207	33,115,918	183,005,339	765,523,464
Thomas B. Finan Hospital Center								
Thomas B. Finan Hospital Center	36,027,907	1,313,760	-	37,341,667	37,079,851	1,187,809	-	38,267,660
Regional Institute for Children and Adolescents-Baltimore								
Regional Institute for Children and Adolescents-Baltimore	21,137,237	3,127,032	94,178	24,358,447	21,846,433	3,042,826	127,447	25,016,706

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Eastern Shore Hospital Center								
Eastern Shore Hospital Center	28,185,536	4,152	-	28,189,688	29,014,197	1,564	-	29,015,761
Springfield Hospital Center								
Springfield Hospital Center	105,603,336	47,374	-	105,650,710	109,004,144	60,256	-	109,064,400
Spring Grove Hospital Center								
Spring Grove Hospital Center	122,988,254	424,550	24,301	123,437,105	134,648,403	248,768	24,301	134,921,472
Clifton T. Perkins Hospital Center								
Clifton T. Perkins Hospital Center	94,187,106	23,250	-	94,210,356	97,860,759	18,000	-	97,878,759
John L. Gildner Regional Institute for Children and Adolescents								
John L. Gildner Regional Institute for Children and Adolescents	25,210,649	11,718	56,442	25,278,809	27,478,149	12,104	45,682	27,535,935
Behavioral Health Administration Facility Maintenance								
Behavioral Health Administration Facility Maintenance	460,583	255,655	-	716,238	503,980	286,971	-	790,951
Developmental Disabilities Administration								
Program Direction	6,977,850	-	4,387,185	11,365,035	46,573,620	-	4,324,585	50,898,205
Community Services	1,091,581,582	6,450,203	1,007,065,779	2,105,097,564	1,344,186,857	8,730,258	1,311,212,368	2,664,129,483
Total Developmental Disabilities Administration	1,098,559,432	6,450,203	1,011,452,964	2,116,462,599	1,390,760,477	8,730,258	1,315,536,953	2,715,027,688
Holly Center								
Holly Center	20,854,585	50,546	-	20,905,131	21,483,000	53,375	-	21,536,375
Developmental Disabilities Administration Court Involved Service Delivery System								
Secure Evaluation and Therapeutic Treatment (SETT) Program	10,111,072	-	-	10,111,072	10,466,531	-	-	10,466,531
Potomac Center								
Potomac Center	23,843,886	5,000	-	23,848,886	24,758,724	5,000	-	24,763,724

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Developmental Disabilities Administration Facility								
Developmental Disabilities Administration Facility Maintenance	696,466	-	-	696,466	735,004	-	-	735,004
Medical Care Programs Administration								
Deputy Secretary for Health Care Financing	2,702,817	3,600,000	6,719,409	13,022,226	4,557,090	-	5,980,172	10,537,262
Office of Enterprise Technology - Medicaid	4,028,430	-	12,502,844	16,531,274	4,284,551	-	12,801,721	17,086,272
Medical Care Provider Reimbursements	3,861,050,558	720,066,435	6,876,064,720	11,457,181,713	4,482,761,660	833,772,916	7,019,045,995	12,335,580,571
Benefits Management and Provider Services	21,205,222	-	57,632,562	78,837,784	19,104,023	-	32,051,972	51,155,995
Office of Finance	4,528,664	-	5,682,775	10,211,439	4,873,813	-	5,753,755	10,627,568
Maryland Children's Health Program	146,642,162	2,049,741	276,164,758	424,856,661	240,727,983	-	447,066,257	687,794,240
Major Information Technology Development Projects	-	-	105,942,314	105,942,314	-	-	155,111,563	155,111,563
Office of Eligibility Services	6,237,257	-	11,698,510	17,935,767	6,360,200	-	10,358,691	16,718,891
Medicaid Behavioral Health Provider Reimbursements	857,799,620	11,114,687	1,654,981,846	2,523,896,153	944,659,777	11,114,687	1,673,226,572	2,629,001,036
Senior Prescription Drug Assistance Program	-	11,744,079	-	11,744,079	-	16,767,839	-	16,767,839
Total Medical Care Programs Administration	4,904,194,730	748,574,942	9,007,389,738	14,660,159,410	5,707,329,097	861,655,442	9,361,396,698	15,930,381,237
Health Regulatory Commissions								
Maryland Health Care Commission	1,750,000	36,850,861	-	38,600,861	1,000,000	76,850,034	-	77,850,034
Health Services Cost Review Commission	375,000	175,632,194	-	176,007,194	-	180,021,646	-	180,021,646
Maryland Community Health Resources Commission	-	63,000,000	-	63,000,000	-	138,245,888	-	138,245,888
Total Health Regulatory Commissions	2,125,000	275,483,055	-	277,608,055	1,000,000	395,117,568	-	396,117,568
Total Maryland Department of Health	7,577,251,897	1,306,259,749	10,535,956,661	19,419,468,307	8,730,488,451	1,548,484,364	11,286,648,008	21,565,620,823
Department of Human Services								
Office of the Secretary								
Office of the Secretary	10,340,172	6,385	7,893,782	18,240,339	15,621,209	3,261,180	11,537,804	30,420,193
Citizens Review Board for Children	746,435	-	64,864	811,299	574,168	-	321,880	896,048
Maryland Commission for Women	176,315	-	-	176,315	188,047	-	-	188,047
Maryland Legal Services Program	9,276,718	-	860,027	10,136,745	10,380,505	-	803,858	11,184,363
Total Office of the Secretary	20,539,640	6,385	8,818,673	29,364,698	26,763,929	3,261,180	12,663,542	42,688,651
Social Services Administration								
General Administration-State	16,151,024	-	20,796,760	36,947,784	17,695,034	395,327	19,717,097	37,807,458

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Operations Office								
Division of Budget, Finance and Personnel	16,410,089	53,412	11,673,047	28,136,548	16,452,025	155,159	11,314,638	27,921,822
Division of Administrative Services	5,026,187	-	5,718,874	10,745,061	5,575,367	-	5,591,382	11,166,749
Total Operations Office	21,436,276	53,412	17,391,921	38,881,609	22,027,392	155,159	16,906,020	39,088,571
Office of Technology for Human Services								
General Administration	17,955,516	677,583	32,163,423	50,796,522	18,183,274	678,292	33,349,018	52,210,584
Maryland Total Human-services Integrated Network	43,919,078	-	61,496,536	105,415,614	52,157,859	-	72,971,969	125,129,828
Total Office of Technology for Human Services	61,874,594	677,583	93,659,959	156,212,136	70,341,133	678,292	106,320,987	177,340,412
Local Department Operations								
Foster Care Maintenance Payments	261,300,000	2,305,618	86,485,894	350,091,512	320,600,000	3,495,618	71,485,894	395,581,512
Local Family Investment Program	91,449,436	4,319,854	104,935,357	200,704,647	97,812,345	5,005,977	112,650,332	215,468,654
Child Welfare Services	182,904,099	2,710,382	101,842,224	287,456,705	193,154,564	2,729,959	103,562,722	299,447,245
Adult Services	15,868,745	783,734	40,123,358	56,775,837	16,653,717	789,770	40,092,684	57,536,171
General Administration	30,797,591	2,065,516	18,203,744	51,066,851	32,610,582	2,107,570	18,442,186	53,160,338
Child Support Administration	19,029,775	3,793,916	40,756,608	63,580,299	19,833,930	2,878,412	42,393,885	65,106,227
Assistance Payments	130,391,259	8,752,941	2,041,985,865	2,181,130,065	153,148,213	6,421,691	2,046,614,837	2,206,184,741
Work Opportunities	-	-	24,665,768	24,665,768	-	-	24,733,670	24,733,670
Total Local Department Operations	731,740,905	24,731,961	2,458,998,818	3,215,471,684	833,813,351	23,428,997	2,459,976,210	3,317,218,558
Child Support Administration								
Child Support-State	456,422	6,379,873	31,238,498	38,074,793	873,414	6,105,077	37,273,889	44,252,380
Family Investment Administration								
Director's Office	22,547,227	760,459	67,102,823	90,410,509	23,308,402	270,162	71,496,191	95,074,755
Maryland Office for Refugees and Asylees	5,000,000	-	42,516,539	47,516,539	5,000,000	-	62,484,874	67,484,874
Office of Home Energy Programs	419,607	131,960,002	68,921,089	201,300,698	14,607	195,435,572	92,701,274	288,151,453
Office of Grants Management	21,195,640	-	7,671,093	28,866,733	19,870,640	-	7,671,093	27,541,733
Total Family Investment Administration	49,162,474	132,720,461	186,211,544	368,094,479	48,193,649	195,705,734	234,353,432	478,252,815
Total Department of Human Services	901,361,335	164,569,675	2,817,116,173	3,883,047,183	1,019,707,902	229,729,766	2,887,211,177	4,136,648,845

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Maryland Department of Labor								
Office of the Secretary								
Executive Direction	18,252,081	2,520,072	4,584,527	25,356,680	18,934,191	1,628,257	4,945,589	25,508,037
Program Analysis and Audit	80,739	103,634	366,467	550,840	81,387	118,554	372,262	572,203
Legal Services	651,710	2,218,353	1,908,394	4,778,457	697,220	2,353,704	2,023,195	5,074,119
Office of Fair Practices	80,980	148,802	388,857	618,639	80,740	126,302	427,944	634,986
Governor's Workforce Development Board	1,028,434	700,000	-	1,728,434	720,168	1,044,784	-	1,764,952
Board of Appeals	-	58,765	2,001,831	2,060,596	-	58,765	2,036,411	2,095,176
Lower Appeals	-	118,788	5,364,610	5,483,398	-	118,795	5,417,020	5,535,815
Total Office of the Secretary	20,093,944	5,868,414	14,614,686	40,577,044	20,513,706	5,449,161	15,222,421	41,185,288
Division of Administration								
Office of Administration	1,128,517	1,780,052	5,995,275	8,903,844	1,799,745	1,915,262	6,176,132	9,891,139
Office of General Services	772,758	1,070,030	3,438,757	5,281,545	835,459	1,243,783	3,664,776	5,744,018
Office of Information Technology	406,146	1,244,060	3,722,598	5,372,804	495,030	1,713,502	4,015,572	6,224,104
Total Division of Administration	2,307,421	4,094,142	13,156,630	19,558,193	3,130,234	4,872,547	13,856,480	21,859,261
Division of Financial Regulation								
Financial Regulation	322,707	17,002,064	-	17,324,771	340,794	19,198,191	-	19,538,985
Division of Labor and Industry								
General Administration	787,554	813,480	363,338	1,964,372	461,930	864,891	426,191	1,753,012
Employment Standards	2,225,410	974,000	34,038	3,233,448	2,131,497	1,253,498	27,117	3,412,112
Railroad Safety and Health	-	470,850	-	470,850	-	487,067	-	487,067
Safety Inspection	-	7,210,947	-	7,210,947	-	6,819,825	-	6,819,825
Prevailing Wage	882,999	83,900	-	966,899	1,724,539	34	-	1,724,573
Occupational Safety and Health Administration	-	5,658,152	6,373,375	12,031,527	-	6,168,448	6,874,533	13,042,981
Building Codes Unit	414,002	243,432	13,000	670,434	414,997	245,345	1,067,417	1,727,759
Total Division of Labor and Industry	4,309,965	15,454,761	6,783,751	26,548,477	4,732,963	15,839,108	8,395,258	28,967,329
Division of Racing								
Maryland Racing Commission	551,393	80,480,145	-	81,031,538	521,827	83,945,463	-	84,467,290
Racetrack Operation	2,893,147	742,500	-	3,635,647	2,815,303	742,500	-	3,557,803
Maryland Facility Redevelopment Program	-	13,271,691	-	13,271,691	4,500,000	13,849,244	-	18,349,244

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Share of Video Lottery Terminal Revenue for Local Impact Grants	-	106,823,201	-	106,823,201	-	108,436,915	-	108,436,915
Total Division of Racing	3,444,540	201,317,537	-	204,762,077	7,837,130	206,974,122	-	214,811,252
Division of Occupational and Professional Licensing								
Occupational and Professional Licensing	368,865	11,287,354	-	11,656,219	388,605	12,631,970	-	13,020,575
Division of Workforce Development and Adult Learning								
Workforce Development	8,430,726	3,174,376	84,885,834	96,490,936	8,126,067	2,903,671	86,307,248	97,336,986
Adult Education and Literacy Program	570,174	624	2,622,179	3,192,977	590,938	733	2,665,652	3,257,323
Adult Corrections Program	21,447,846	-	-	21,447,846	24,454,185	-	-	24,454,185
Aid To Education	8,011,986	-	9,809,869	17,821,855	8,011,986	-	9,809,869	17,821,855
Cyber Maryland Program - Division of Workforce Development and Adult Learning	-	-	-	-	3,099,000	-	-	3,099,000
Total Division of Workforce Development and Adult Learning	38,460,732	3,175,000	97,317,882	138,953,614	44,282,176	2,904,404	98,782,769	145,969,349
Division of Unemployment Insurance								
Office of Unemployment Insurance	-	2,861,810	92,844,791	95,706,601	-	36,305,427	100,243,831	136,549,258
Major Information Technology Development Projects	-	-	2,632,264	2,632,264	-	-	7,009,198	7,009,198
Total Division of Unemployment Insurance	-	2,861,810	95,477,055	98,338,865	-	36,305,427	107,253,029	143,558,456
Division of Paid Leave								
Division of Paid Leave	12,745,150	-	24,199,999	36,945,149	-	66,805,581	14,800,000	81,605,581
Total Maryland Department of Labor	82,053,324	261,061,082	251,550,003	594,664,409	81,225,608	370,980,511	258,309,957	710,516,076
Department of Public Safety and Correctional Services								
Office of the Secretary								
General Administration	19,742,475	564,600	-	20,307,075	23,559,280	668,000	26,092	24,253,372
Information Technology and Communications Division	40,255,841	9,630,000	911,618	50,797,459	48,556,234	9,578,000	605,219	58,739,453
Intelligence and Investigative Division	24,174,715	-	66,000	24,240,715	28,694,586	-	60,000	28,754,586
Division of Capital Construction and Facilities Maintenance	4,181,816	-	-	4,181,816	4,012,186	-	-	4,012,186
Major Information Technology Development Projects	-	450,000	-	450,000	-	-	-	-
Administrative Services	50,141,430	-	-	50,141,430	52,859,098	-	-	52,859,098
Total Office of the Secretary	138,496,277	10,644,600	977,618	150,118,495	157,681,384	10,246,000	691,311	168,618,695

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Deputy Secretary for Operations								
Administrative Services	9,967,637	-	-	9,967,637	10,585,534	-	-	10,585,534
Field Support Services	9,442,136	25,000	-	9,467,136	8,150,107	25,000	-	8,175,107
Security Operations	28,870,483	-	-	28,870,483	31,782,342	-	-	31,782,342
Central Home Detention Unit	10,222,576	-	-	10,222,576	10,292,736	-	-	10,292,736
Total Deputy Secretary for Operations	58,502,832	25,000	-	58,527,832	60,810,719	25,000	-	60,835,719
Maryland Correctional Enterprises								
Maryland Correctional Enterprises	-	61,673,914	-	61,673,914	-	71,651,812	-	71,651,812
Division of Correction - Headquarters								
General Administration	28,158,326	-	-	28,158,326	28,269,912	-	-	28,269,912
Maryland Parole Commission								
General Administration and Hearings	7,586,401	-	-	7,586,401	8,215,263	-	-	8,215,263
Division of Parole and Probation								
Division of Parole and Probation-Support Services	18,106,076	85,000	-	18,191,076	19,694,694	85,000	-	19,779,694
Patuxent Institution								
Patuxent Institution	77,303,952	185,000	-	77,488,952	81,160,231	185,000	-	81,345,231
Inmate Grievance Office								
General Administration	-	916,878	-	916,878	-	935,145	-	935,145
Police and Correctional Training Commissions								
General Administration	9,325,929	2,722,200	-	12,048,129	10,544,283	2,741,800	-	13,286,083
Maryland Commission on Correctional Standards								
General Administration	537,339	-	-	537,339	1,044,293	-	-	1,044,293
Division of Correction - West Region								
Maryland Correctional Institution-Hagerstown	69,023,279	116,477	-	69,139,756	68,698,875	300,000	-	68,998,875
Maryland Correctional Training Center	98,739,136	545,000	-	99,284,136	112,038,093	695,000	-	112,733,093
Roxbury Correctional Institution	70,779,321	250,000	-	71,029,321	78,409,760	250,000	-	78,659,760
Western Correctional Institution	82,825,368	175,000	-	83,000,368	87,735,600	350,000	-	88,085,600

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
North Branch Correctional Institution	77,821,810	175,000	-	77,996,810	80,602,978	250,000	-	80,852,978
Total Division of Correction - West Region	399,188,914	1,261,477	-	400,450,391	427,485,306	1,845,000	-	429,330,306
Division of Parole and Probation - West Region								
Division of Parole and Probation - West Region	23,152,232	3,378,779	-	26,531,011	25,141,244	3,392,997	-	28,534,241
Division of Correction - East Region								
Jessup Correctional Institution	117,502,485	175,000	-	117,677,485	132,032,783	2,750,000	-	134,782,783
Maryland Correctional Institution-Jessup	55,098,807	100,000	-	55,198,807	59,484,479	150,000	-	59,634,479
Maryland Correctional Institution for Women	50,163,570	225,000	13,220	50,401,790	54,047,117	225,000	13,220	54,285,337
Eastern Correctional Institution	150,276,848	370,000	215,000	150,861,848	162,966,216	2,885,000	215,000	166,066,216
Dorsey Run Correctional Facility	47,720,232	673,230	-	48,393,462	54,624,565	564,800	-	55,189,365
Central Maryland Correctional Facility	22,234,632	85,000	-	22,319,632	24,312,630	100,000	-	24,412,630
Total Division of Correction - East Region	442,996,574	1,628,230	228,220	444,853,024	487,467,790	6,674,800	228,220	494,370,810
Division of Parole and Probation - East Region								
Division of Parole and Probation - East Region	32,047,550	3,004,950	-	35,052,500	32,956,666	2,991,819	-	35,948,485
Division of Parole and Probation - Central Region								
Division of Parole and Probation - Central Region	44,115,830	2,118,304	-	46,234,134	45,056,081	2,180,981	-	47,237,062
Division of Pretrial Detention								
Chesapeake Detention Facility	12,708,426	85,000	26,232,648	39,026,074	18,710,682	85,000	26,824,690	45,620,372
Pretrial Release Services	7,806,535	-	-	7,806,535	7,599,286	-	-	7,599,286
Baltimore Central Booking and Intake Center	75,098,889	229,906	-	75,328,795	119,114,363	193,552	-	119,307,915
Youth Detention Center	17,203,303	25,000	-	17,228,303	21,982,139	25,000	-	22,007,139
Maryland Reception, Diagnostic and Classification Center	40,258,145	85,000	-	40,343,145	64,569,920	125,000	-	64,694,920
Baltimore City Correctional Center	20,996,997	235,000	-	21,231,997	26,022,817	283,200	-	26,306,017
Metropolitan Transition Center	68,507,449	85,000	-	68,592,449	88,768,586	150,000	-	88,918,586
General Administration	2,337,238	-	-	2,337,238	2,999,823	-	-	2,999,823
Total Division of Pretrial Detention	244,916,982	744,906	26,232,648	271,894,536	349,767,616	861,752	26,824,690	377,454,058
Total Department of Public Safety and Correctional Services	1,524,435,214	88,389,238	27,438,486	1,640,262,938	1,735,295,482	103,817,106	27,744,221	1,866,856,809

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
State Department of Education								
State Department of Education - Headquarters								
Office of the State Superintendent	51,675,944	7,707,920	17,038,676	76,422,540	48,280,791	4,372,486	15,208,589	67,861,866
Office of the Chief of Staff	402,294	460,483	-	862,777	2,995,918	-	-	2,995,918
Office of the Deputy for Teaching and Learning	8,924,278	4,696,567	23,594,787	37,215,632	6,919,617	13,843,069	26,158,958	46,921,644
Division of Early Childhood	16,033,673	3,000,000	59,111,203	78,144,876	15,431,147	3,330,552	57,971,088	76,732,787
Office of the Deputy for Organizational Effectiveness	4,873,287	363,588	27,199,957	32,436,832	8,151,241	4,206,597	32,527,528	44,885,366
Office of the Deputy for Operations	9,232,664	958,091	14,548,161	24,738,916	10,095,631	679,351	17,000,205	27,775,187
Major Information Technology Development Projects	-	-	5,000,000	5,000,000	-	-	2,678,167	2,678,167
Division of Rehabilitation Services-Headquarters	1,860,685	110,000	22,127,434	24,098,119	1,843,906	110,000	22,324,586	24,278,492
Division of Rehabilitation Services-Client Services	9,895,891	-	53,624,428	63,520,319	10,153,979	-	54,824,694	64,978,673
Division of Rehabilitation Services-Workforce and Technology Center	3,531,720	-	9,395,379	12,927,099	3,432,266	-	10,061,295	13,493,561
Division of Rehabilitation Services-Disability Determination Services	-	-	46,750,454	46,750,454	-	-	50,931,623	50,931,623
Division of Rehabilitation Services-Blindness and Vision Services	1,858,860	3,282,990	6,828,757	11,970,607	1,749,301	3,100,437	7,394,588	12,244,326
Total State Department of Education - Headquarters	108,289,296	20,579,639	285,219,236	414,088,171	109,053,797	29,642,492	297,081,321	435,777,610
Aid To Education								
State Share of Foundation Program	3,726,470,014	208,443,061	-	3,934,913,075	3,727,584,320	413,826,211	-	4,141,410,531
Compensatory Education	1,295,212,908	420,094,121	-	1,715,307,029	1,295,212,908	483,424,819	-	1,778,637,727
Aid for Local Employee Fringe Benefits	886,216,448	-	-	886,216,448	1,072,091,025	-	-	1,072,091,025
Children At Risk	13,000,274	5,295,514	65,193,657	83,489,445	13,646,664	5,295,514	65,287,143	84,229,321
Formula Programs for Specific Populations	2,000,000	-	-	2,000,000	2,000,000	-	-	2,000,000
Prekindergarten	-	161,511,123	-	161,511,123	-	199,261,689	-	199,261,689
Students With Disabilities	503,841,817	226,748,147	-	730,589,964	544,964,501	286,409,252	-	831,373,753
Assistance to State for Educating Students With Disabilities	-	-	262,315,121	262,315,121	-	-	263,193,130	263,193,130
Educationally Deprived Children	-	-	301,813,483	301,813,483	-	-	327,398,694	327,398,694
Innovative Programs	21,986,779	500,000	5,505,756	27,992,535	16,786,779	3,100,000	8,409,762	28,296,541
Language Assistance	-	-	14,298,039	14,298,039	-	-	16,743,887	16,743,887
Career and Technology Education	-	-	19,531,500	19,531,500	-	-	19,531,500	19,531,500
Limited English Proficient	334,286,759	185,216,696	-	519,503,455	334,286,759	220,168,012	-	554,454,771
Guaranteed Tax Base	74,897,532	-	-	74,897,532	66,664,398	-	-	66,664,398
Food Services Program	20,296,664	-	483,099,135	503,395,799	20,296,664	-	483,099,135	503,395,799
Transportation	369,556,854	-	-	369,556,854	381,917,869	-	-	381,917,869
Teacher Development	96,000	20,736,056	31,679,678	52,511,734	96,000	74,797,161	31,679,678	106,572,839
At-Risk Early Childhood Grants	14,275,000	26,822,930	11,596,522	52,694,452	12,075,000	33,752,930	-	45,827,930

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Head Start	3,000,000	-	-	3,000,000	3,000,000	-	-	3,000,000
Child Care Assistance Grants	328,547,835	7,183,100	83,802,923	419,533,858	414,247,835	7,801,410	80,652,165	502,701,410
Blueprint for Maryland's Future Transition Grants	-	91,960,183	-	91,960,183	-	88,523,027	-	88,523,027
Concentration of Poverty Grant Program	-	363,289,403	-	363,289,403	-	492,583,576	-	492,583,576
College and Career Readiness	-	11,572,898	-	11,572,898	-	31,769,353	-	31,769,353
Education Effort Adjustment	-	97,010,889	-	97,010,889	-	145,398,431	-	145,398,431
Total Aid To Education	7,593,684,884	1,826,384,121	1,278,835,814	10,698,904,819	7,904,870,722	2,486,111,385	1,295,995,094	11,686,977,201
Funding for Educational Organizations								
Maryland School for the Blind	29,922,090	-	-	29,922,090	30,932,438	-	-	30,932,438
Blind Industries and Services of Maryland	600,000	-	-	600,000	600,000	-	-	600,000
Other Institutions	12,346,449	-	-	12,346,449	6,706,449	-	-	6,706,449
Aid to Non-Public Schools	-	8,540,000	-	8,540,000	-	8,540,000	-	8,540,000
Broadening Options and Opportunities for Students Today	-	9,000,000	-	9,000,000	-	9,000,000	-	9,000,000
Total Funding for Educational Organizations	42,868,539	17,540,000	-	60,408,539	38,238,887	17,540,000	-	55,778,887
Maryland Longitudinal Data System Center								
Maryland Longitudinal Data System Center	3,060,515	30,000	-	3,090,515	3,437,097	30,000	-	3,467,097
Maryland Center for School Safety								
Maryland Center for School Safety - Operations	3,449,595	-	-	3,449,595	3,729,149	-	-	3,729,149
Maryland Center for School Safety - Grants	10,000,000	13,600,000	-	23,600,000	13,000,000	13,600,000	-	26,600,000
Total Maryland Center for School Safety	13,449,595	13,600,000	-	27,049,595	16,729,149	13,600,000	-	30,329,149
Total State Department of Education	7,761,352,829	1,878,133,760	1,564,055,050	11,203,541,639	8,072,329,652	2,546,923,877	1,593,076,415	12,212,329,944
Maryland State Library Agency								
Maryland State Library	4,999,320	-	1,522,820	6,522,140	5,347,252	-	1,506,797	6,854,049
Public Library Aid	49,475,612	-	2,500,000	51,975,612	50,521,621	-	2,500,000	53,021,621
State Library Network	22,470,558	-	-	22,470,558	22,583,358	-	-	22,583,358
Aid for Local Library Employee Fringe Benefits	23,744,038	-	-	23,744,038	27,444,068	-	-	27,444,068
Total Maryland State Library Agency	100,689,528	-	4,022,820	104,712,348	105,896,299	-	4,006,797	109,903,096
Accountability and Implementation Board								
Accountability and Implementation Board	-	4,349,761	-	4,349,761	-	3,438,358	-	3,438,358

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Maryland Public Broadcasting Commission								
Executive Direction and Control	-	1,466,912	-	1,466,912	-	1,619,253	-	1,619,253
Administration and Support Services	11,850,215	1,384,645	-	13,234,860	12,204,955	974,859	-	13,179,814
Broadcasting	463,209	12,459,033	-	12,922,242	570,531	14,206,244	-	14,776,775
Content Enterprises	1,500,000	7,150,721	477,453	9,128,174	1,278,897	7,563,216	459,453	9,301,566
Total Maryland Public Broadcasting Commission	13,813,424	22,461,311	477,453	36,752,188	14,054,383	24,363,572	459,453	38,877,408
Maryland Higher Education Commission								
General Administration	9,787,936	1,703,160	465,776	11,956,872	11,059,447	1,558,817	491,594	13,109,858
College Prep/Intervention Program	750,000	-	-	750,000	750,000	-	-	750,000
Joseph A. Sellinger Formula for Aid to Non-Public Institutions of Higher Education	72,594,106	-	-	72,594,106	73,322,724	-	-	73,322,724
The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges	405,910,952	-	-	405,910,952	424,637,683	-	-	424,637,683
Aid to Community Colleges - Fringe Benefits	69,709,932	-	-	69,709,932	80,273,391	-	-	80,273,391
Educational Grants	24,957,861	1,000,000	-	25,957,861	10,857,861	1,000,000	-	11,857,861
2 + 2 Transfer Scholarship Program	2,000,000	300,000	-	2,300,000	2,000,000	300,000	-	2,300,000
Educational Excellence Awards	92,240,000	22,000,000	-	114,240,000	114,240,000	24,424,752	-	138,664,752
Senatorial Scholarships	7,304,289	-	-	7,304,289	7,450,375	-	-	7,450,375
Edward T. and Mary A. Conroy Memorial Scholarship and Jean B. Cryor Memorial Scholarship Program	7,000,000	-	-	7,000,000	7,000,000	-	-	7,000,000
Delegate Scholarships	7,428,167	-	-	7,428,167	7,576,730	-	-	7,576,730
Charles W. Riley Firefighter and Ambulance and Rescue Squad Member Scholarship	-	358,000	-	358,000	-	358,000	-	358,000
Graduate and Professional Scholarship Program	1,174,473	-	-	1,174,473	1,174,473	-	-	1,174,473
Jack F. Tolbert Memorial Student Grant Program	200,000	-	-	200,000	200,000	-	-	200,000
Janet L. Hoffman Loan Assistance Repayment Program	7,055,000	65,000	-	7,120,000	4,055,000	65,000	-	4,120,000
Maryland Loan Assistance Repayment Program for Foster Care Recipients	100,000	-	-	100,000	100,000	-	-	100,000
Part-Time Grant Program	5,087,780	-	-	5,087,780	5,087,780	-	-	5,087,780
Workforce Shortage Student Assistance Grants	1,229,853	-	-	1,229,853	1,229,853	-	-	1,229,853
Veterans of the Afghanistan and Iraq Conflicts Scholarship	750,000	-	-	750,000	750,000	-	-	750,000
Nurse Support Program II	-	19,190,415	-	19,190,415	-	19,247,290	-	19,247,290
Maryland Higher Education Outreach and College Access Program	700,000	-	-	700,000	700,000	-	-	700,000
Workforce Development Sequence Scholarships	1,000,000	-	-	1,000,000	1,000,000	-	-	1,000,000
Cybersecurity Public Service Scholarship	1,000,000	-	-	1,000,000	1,000,000	-	-	1,000,000
Maryland Community College Promise Scholarship Program	15,000,000	-	-	15,000,000	15,000,000	-	-	15,000,000

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Teaching Fellows for Maryland Scholarships	-	18,000,000	-	18,000,000	-	18,000,000	-	18,000,000
Richard W. Collins III Leadership with Honor Scholarship Program	1,000,000	-	-	1,000,000	1,000,000	-	-	1,000,000
Maryland Loan Assistance Repayment Program for Police Officers	3,875,000	-	-	3,875,000	5,000,000	-	-	5,000,000
Maryland Police Officers Scholarship Program	3,875,000	-	-	3,875,000	5,000,000	-	-	5,000,000
James Proctor Scholarship Program	400,000	-	-	400,000	400,000	-	-	400,000
Teacher Development and Retention Program	10,000,000	-	-	10,000,000	10,000,000	-	-	10,000,000
Human Services Careers Scholarship	1,000,000	-	-	1,000,000	1,000,000	-	-	1,000,000
Total Maryland Higher Education Commission	753,130,349	62,616,575	465,776	816,212,700	791,865,317	64,953,859	491,594	857,310,770
Support for State Operated Institutions of Higher Education								
Support for State Operated Institutions of Higher Education	2,303,728,145	150,838,589	-	2,454,566,734	2,330,653,172	168,639,405	-	2,499,292,577
Maryland School for the Deaf								
Maryland School for the Deaf								
Services and Institutional Operations	45,743,016	586,542	778,122	47,107,680	47,208,291	601,768	855,728	48,665,787
Department of Housing and Community Development								
Office of the Secretary								
Office of the Secretary	800,000	5,270,968	348,058	6,419,026	800,000	2,493,666	2,440,801	5,734,467
Office of Management Services	344,515	9,498,032	5,043,120	14,885,667	-	11,567,302	7,894,120	19,461,422
Total Office of the Secretary	1,144,515	14,769,000	5,391,178	21,304,693	800,000	14,060,968	10,334,921	25,195,889
Division of Broadband								
Division of Broadband - Operating	1,353,171	-	4,000,000	5,353,171	782,033	-	2,386,185	3,168,218
Division of Broadband - Capital	-	-	172,738,401	172,738,401	-	-	-	-
Total Division of Broadband	1,353,171	-	176,738,401	178,091,572	782,033	-	2,386,185	3,168,218
Division of Credit Assurance								
Maryland Housing Fund	-	666,348	-	666,348	-	732,592	-	732,592
Asset Management	-	8,348,238	63,340	8,411,578	-	8,002,672	22,000	8,024,672
Total Division of Credit Assurance	-	9,014,586	63,340	9,077,926	-	8,735,264	22,000	8,757,264
Division of Neighborhood Revitalization								
Neighborhood Revitalization	33,277,934	13,445,615	17,351,341	64,074,890	23,078,519	15,141,608	15,108,226	53,328,353

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Neighborhood Revitalization - Capital Appropriation	40,200,000	2,200,000	28,114,000	70,514,000	50,000,000	2,244,000	28,114,000	80,358,000
Total Division of Neighborhood Revitalization	73,477,934	15,645,615	45,465,341	134,588,890	73,078,519	17,385,608	43,222,226	133,686,353
Division of Development Finance								
Administration	-	6,500,825	904,050	7,404,875	-	6,644,040	640,867	7,284,907
Housing Development Program	-	6,495,404	321,041	6,816,445	-	7,115,045	303,500	7,418,545
Single Family Housing	-	6,300,680	1,246,011	7,546,691	-	6,590,039	1,562,470	8,152,509
Housing and Building Energy Programs	5,185,167	38,001,538	11,090,591	54,277,296	5,188,828	63,470,255	11,212,122	79,871,205
Rental Services Programs	10,076,074	-	297,544,356	307,620,430	12,597,012	-	328,364,586	340,961,598
Rental Housing Programs-Capital Appropriation	43,061,700	19,500,000	9,000,000	71,561,700	-	19,500,000	9,000,000	28,500,000
Homeownership Programs-Capital Appropriation	16,000,000	5,000,000	-	21,000,000	-	14,500,000	-	14,500,000
Special Loan Programs-Capital Appropriation	-	4,400,000	5,045,000	9,445,000	-	4,400,000	5,040,000	9,440,000
Housing and Building Energy Programs-Capital Appropriation	-	38,400,000	-	38,400,000	-	56,500,000	-	56,500,000
Total Division of Development Finance	74,322,941	124,598,447	325,151,049	524,072,437	17,785,840	178,719,379	356,123,545	552,628,764
Division of Information Technology								
Information Technology	-	3,498,360	2,676,983	6,175,343	-	3,306,859	3,077,749	6,384,608
Division of Finance and Administration								
Finance and Administration	-	7,407,472	1,397,131	8,804,603	-	6,174,765	1,674,073	7,848,838
Total Department of Housing and Community Development	150,298,561	174,933,480	556,883,423	882,115,464	92,446,392	228,382,843	416,840,699	737,669,934
Maryland African American Museum Corporation								
General Administration	2,700,000	-	-	2,700,000	2,700,000	-	-	2,700,000
Department of Commerce								
Office of the Secretary								
Office of the Secretary	1,783,863	114,255	19,708	1,917,826	1,823,156	115,237	19,706	1,958,099
Office of Policy and Research	1,418,601	186,008	16,519	1,621,128	1,462,366	190,547	16,519	1,669,432
Office of the Attorney General	5,550	1,879,791	3,850	1,889,191	5,550	1,955,410	3,850	1,964,810
Division of Administration and Technology	5,658,945	1,459,407	99,837	7,218,189	5,977,864	1,474,673	99,837	7,552,374
Maryland Marketing Partnership	1,000,950	1,500,000	-	2,500,950	1,000,950	1,500,000	-	2,500,950
Total Office of the Secretary	9,867,909	5,139,461	139,914	15,147,284	10,269,886	5,235,867	139,912	15,645,665

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Division of Business and Industry Sector Development								
Managing Director of Business and Industry Sector Development	800,809	101,171	-	901,980	1,702,555	102,467	-	1,805,022
Maryland Small Business Development Financing Authority	-	2,548,375	-	2,548,375	-	2,548,375	-	2,548,375
Office of Business Development	4,546,062	26,313,793	-	30,859,855	5,102,383	26,324,390	-	31,426,773
Office of Strategic Industries and Entrepreneurship	14,782,649	444,935	-	15,227,584	21,412,297	466,777	-	21,879,074
Partnership for Workforce Quality	1,000,000	-	-	1,000,000	1,000,000	-	-	1,000,000
Office of Finance Programs	419,910	4,207,125	-	4,627,035	431,768	4,363,891	-	4,795,659
Maryland Small Business Development Financing Authority (MSBDFA)	1,500,000	3,860,000	14,000,000	19,360,000	1,500,000	3,860,000	5,700,000	11,060,000
Office of International Investment and Trade	4,255,125	100,000	1,120,000	5,475,125	3,801,799	100,000	1,120,000	5,021,799
Maryland Nonprofit Development Fund	-	1,150,000	-	1,150,000	-	1,150,000	-	1,150,000
Maryland Biotechnology Investment Tax Credit Reserve Fund	7,000,000	5,000,000	-	12,000,000	8,610,992	3,389,008	-	12,000,000
Office of Military Affairs and Federal Affairs	990,517	227,153	2,547,908	3,765,578	1,268,009	259,886	2,553,123	4,081,018
Small, Minority, and Women-Owned Businesses Account	-	19,907,536	-	19,907,536	-	20,773,866	-	20,773,866
Military Personnel and Service-Disabled Veteran Loan Program	-	300,000	-	300,000	-	300,000	-	300,000
Innovation Investment Incentive Tax Credit Program	-	2,000,000	-	2,000,000	-	-	-	-
Maryland E-Nnovation Initiative	-	8,500,000	-	8,500,000	-	8,500,000	-	8,500,000
Maryland Economic Adjustment Fund	-	100,000	600,000	700,000	-	100,000	600,000	700,000
Maryland Economic Development Assistance Authority and Fund (MEDAAF)	-	17,500,000	-	17,500,000	-	17,500,000	-	17,500,000
More Jobs For Marylanders Tax Credit Reserve Fund	37,500,000	-	-	37,500,000	31,135,117	16,664,883	-	47,800,000
Regional Institution Strategic Enterprise Zone Program	562,500	-	-	562,500	750,000	-	-	750,000
Child Care Capital Support Revolving Loan Fund – Capital Appropriation	-	7,800,000	-	7,800,000	-	7,800,000	-	7,800,000
Western Maryland Economic Future Investment Program - Capital Appropriation	10,000,000	-	-	10,000,000	10,000,000	-	-	10,000,000
Maryland New Start Microloan Program	300,000	-	-	300,000	300,000	-	-	300,000
Total Division of Business and Industry Sector Development	83,657,572	100,060,088	18,267,908	201,985,568	87,014,920	114,203,543	9,973,123	211,191,586
Division of Marketing, Tourism, and the Arts								
Office of the Assistant Secretary	383,054	-	-	383,054	384,711	-	-	384,711
Office of Tourism Development	6,786,646	-	-	6,786,646	6,971,638	-	-	6,971,638
Maryland Tourism Development Board	13,366,600	2,000,000	127,000	15,493,600	13,366,600	2,000,000	127,000	15,493,600
Office of Marketing and Communications	2,116,391	244,193	-	2,360,584	2,170,306	263,892	-	2,434,198
Maryland State Arts Council	29,350,622	1,300,000	850,598	31,501,220	29,087,785	1,300,000	865,463	31,253,248
Preservation of Cultural Arts Program	-	1,300,000	-	1,300,000	-	1,300,000	-	1,300,000

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Baltimore Symphony Orchestra (BSO)	1,400,000	-	-	1,400,000	700,000	-	-	700,000
Total Division of Marketing, Tourism, and the Arts	53,403,313	4,844,193	977,598	59,225,104	52,681,040	4,863,892	992,463	58,537,395
Total Department of Commerce	146,928,794	110,043,742	19,385,420	276,357,956	149,965,846	124,303,302	11,105,498	285,374,646
Maryland Technology Development Corporation								
Technology Development, Transfer and Commercialization	9,485,816	-	-	9,485,816	9,144,816	-	-	9,144,816
Maryland Stem Cell Research Fund	20,500,000	-	-	20,500,000	15,500,000	-	-	15,500,000
Maryland Innovation Initiative	6,800,000	-	-	6,800,000	6,800,000	-	-	6,800,000
Cybersecurity Investment Fund	900,000	-	-	900,000	900,000	-	-	900,000
Enterprise Investment Fund - Capital	-	-	4,645,833	4,645,833	-	-	4,645,833	4,645,833
Second Stage Business Incubator	1,000,000	-	-	1,000,000	1,000,000	-	-	1,000,000
Minority Pre-Seed Investment Fund	7,175,000	-	-	7,175,000	7,500,000	-	-	7,500,000
Inclusion Fund	750,000	-	-	750,000	750,000	-	-	750,000
Maryland Makerspace Initiative Program	1,000,000	-	-	1,000,000	1,000,000	-	-	1,000,000
Maryland Equitech Growth Fund	5,000,000	-	-	5,000,000	5,000,000	-	-	5,000,000
Total Maryland Technology Development Corporation	52,610,816	-	4,645,833	57,256,649	47,594,816	-	4,645,833	52,240,649
Department of the Environment								
Office of the Secretary								
Office of the Secretary	1,202,338	524,240	1,010,218	2,736,796	1,339,330	1,010,896	835,342	3,185,568
Capital Appropriation - Water Quality Revolving Loan Fund	-	109,125,543	79,827,000	188,952,543	-	110,713,000	77,597,000	188,310,000
Capital Appropriation - Hazardous Substance Clean-Up Program	1,000,000	-	-	1,000,000	625,000	-	-	625,000
Capital Appropriation - Drinking Water Revolving Loan Fund	-	25,494,507	93,421,110	118,915,617	-	20,998,000	97,048,000	118,046,000
Capital Appropriation - Bay Restoration Fund-Wastewater	-	60,000,000	-	60,000,000	-	50,000,000	-	50,000,000
Capital Appropriation - Bay Restoration Fund-Septic Systems	-	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
Total Office of the Secretary	2,202,338	210,144,290	174,258,328	386,604,956	1,964,330	197,721,896	175,480,342	375,166,568
Business Administration								
Business Administration	6,512,601	3,515,353	1,518,310	11,546,264	11,976,156	7,927,330	1,443,898	21,347,384
Water and Science Administration								
Water and Science Administration	24,274,089	14,999,752	18,163,898	57,437,739	21,931,777	18,220,075	19,017,169	59,169,021

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Land and Materials Administration								
Land and Materials Administration	8,436,912	22,804,401	14,193,523	45,434,836	8,522,277	31,828,214	13,639,758	53,990,249
Air and Radiation Administration								
Air and Radiation Administration	6,565,333	12,663,389	5,996,050	25,224,772	6,069,452	23,878,238	5,500,761	35,448,451
Emergency and Support Services								
Emergency and Support Services	6,892,281	44,542,512	2,036,699	53,471,492	5,196,786	41,368,419	1,449,911	48,015,116
Bay Restoration Fund Debt Service	-	28,000,000	-	28,000,000	-	28,000,000	-	28,000,000
Total Emergency and Support Services	6,892,281	72,542,512	2,036,699	81,471,492	5,196,786	69,368,419	1,449,911	76,015,116
Total Department of the Environment								
	54,883,554	336,669,697	216,166,808	607,720,059	55,660,778	348,944,172	216,531,839	621,136,789
Department of Juvenile Services								
Office of the Secretary								
Office of the Secretary	10,410,743	-	-	10,410,743	11,329,297	-	-	11,329,297
Departmental Support								
Departmental Support	50,738,371	-	254,939	50,993,310	52,302,135	-	270,089	52,572,224
Community and Facility Operations Administration								
Community Operations Administration & Support	99,583,063	749,843	4,059,294	104,392,200	108,645,737	749,843	4,059,294	113,454,874
Facility Operations Administration & Support	155,545,623	329	1,210,258	156,756,210	164,680,093	329	1,229,376	165,909,798
Juvenile Services Education Program	19,864,719	2,648,911	789,962	23,303,592	22,486,666	2,748,892	791,673	26,027,231
Total Community and Facility Operations Administration	274,993,405	3,399,083	6,059,514	284,452,002	295,812,496	3,499,064	6,080,343	305,391,903
Total Department of Juvenile Services								
	336,142,519	3,399,083	6,314,453	345,856,055	359,443,928	3,499,064	6,350,432	369,293,424
Department of State Police								
Maryland State Police								
Office of the Superintendent	46,842,010	-	-	46,842,010	50,488,976	-	-	50,488,976
Field Operations Bureau	181,100,578	94,819,946	-	275,920,524	201,803,842	111,025,983	-	312,829,825
Criminal Investigation Bureau	115,272,324	960,980	1,075,000	117,308,304	114,026,424	-	1,000,000	115,026,424
Support Services Bureau	95,981,302	45,261,372	9,094,660	150,337,334	105,716,593	57,171,448	9,094,403	171,982,444

APPENDIX C
Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Vehicle Theft Prevention Council	-	3,265,403	-	3,265,403	-	3,265,724	-	3,265,724
Total Maryland State Police	439,196,214	144,307,701	10,169,660	593,673,575	472,035,835	171,463,155	10,094,403	653,593,393
Fire Prevention Commission and Fire Marshal								
Fire Prevention Services	13,304,017	-	-	13,304,017	13,763,036	-	-	13,763,036
Total Department of State Police	452,500,231	144,307,701	10,169,660	606,977,592	485,798,871	171,463,155	10,094,403	667,356,429
Public Debt								
Redemption and Interest on State Bonds	397,100,000	1,124,700,000	4,900,000	1,526,700,000	181,700,000	1,254,100,000	2,600,000	1,438,400,000
State Reserve Fund								
Revenue Stabilization Account								
Revenue Stabilization Account	-	-	-	-	419,499,483	-	-	419,499,483
Dedicated Purpose Account								
Dedicated Purpose Account	150,500,000	90,000,000	-	240,500,000	120,750,000	180,000,000	-	300,750,000
Economic Development Opportunities Program Account								
Economic Development Opportunities Program Account	-	-	-	-	25,000,000	-	-	25,000,000
Total State Reserve Fund	150,500,000	90,000,000	-	240,500,000	565,249,483	180,000,000	-	745,249,483
Total Operating Expenditures	25,875,622,621	12,980,115,130	19,047,935,310	57,903,673,061	28,048,627,682	14,742,701,010	19,739,620,514	62,530,949,206

APPENDIX C

Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

Deficiency Appropriation For FY 2025	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Office of the Public Defender								
District Operations	2,216,256	-	-	2,216,256				
Office of the Attorney General								
Legal Counsel and Advice	(843,500)	845,000	-	1,500				
Criminal Investigation Division	(845,000)	845,000	-	-				
Total Office of the Attorney General	(1,688,500)	1,690,000	-	1,500				
Office of the State Prosecutor								
General Administration	338,656	-	-	338,656				
Board of Public Works								
Miscellaneous Grants to Private Nonprofit Groups	(7,500,000)	7,500,000	-	-				
Executive Department - Governor								
General Executive Direction and Control	403,712	-	-	403,712				
Executive Department-Boards, Commissions and Offices								
Governor's Grants Office	76,288	-	-	76,288				
Secretary of State								
Office of the Secretary of State	98,396	-	-	98,396				
Governor's Office of Crime Prevention and Policy								
Administrative Headquarters								
Administrative Headquarters	4,436,413	(1,563,376)	680,792	3,553,829				
Local Law Enforcement Grants (LLE)	(1,200,000)	-	-	(1,200,000)				
Total Administrative Headquarters	3,236,413	(1,563,376)	680,792	2,353,829				
Victim Services Unit								
Victim Services Unit	4,017,151	-	-	4,017,151				
Total Governor's Office of Crime Prevention and Policy	7,253,564	(1,563,376)	680,792	6,370,980				
Maryland Cannabis Administration								
Office of Social Equity	(5,000,000)	5,000,000	-	-				
Department of Aging								
Community Services	-	-	912,697	912,697				

APPENDIX C

Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

Deficiency Appropriation For FY 2025	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Maryland Commission On Civil Rights								
General Administration	446,792		242,355	689,147				
Maryland Stadium Authority								
Major Sports and Entertainment Event Program Fund	-		-	1,500,000				
Department of Planning								
Planning Coordination	-	-	1,765,954	1,765,954				
Military Department								
Administrative Headquarters	70,161	-	-	70,161				
State Operations	2,862,343	-	(306,162)	2,556,181				
Total Military Department	2,932,504	-	(306,162)	2,626,342				
Maryland Department of Emergency Management								
State Disaster Recovery Division	(500,000)	-	-	(500,000)				
Maryland Institute for Emergency Medical Services Systems								
General Administration	-	280,000	-	280,000				
Department of Veterans and Military Families								
Cemetery Program	-	671,516	506,450	1,177,966				
Veterans Home Program	(3,108,687)	(4,820,026)	107,022	(7,821,691)				
Executive Direction	825,000	-	-	825,000				
Outreach and Advocacy	-	13,751	-	13,751				
Total Department of Veterans and Military Families	(2,283,687)	(4,134,759)	613,472	(5,804,974)				
West North Avenue Development Authority								
West North Avenue Development Authority	250,000	(500,000)	-	(250,000)				
Comptroller of Maryland								
Office of the Comptroller								
Executive Direction	270,000	-	-	270,000				
General Accounting Division								
Accounting Control and Reporting	572,769	-	-	572,769				
Total Comptroller of Maryland	842,769	-	-	842,769				

APPENDIX C

Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

Deficiency Appropriation For FY 2025	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
State Department of Assessments and Taxation								
Office of the Director	-	696,154	-	696,154				
Tax Credit Payments	16,571,731	-	-	16,571,731				
Property Tax Credit Programs	1,278,749	2,194,033	-	3,472,782				
Total State Department of Assessments and Taxation	17,850,480	2,890,187	-	20,740,667				
Maryland Lottery and Gaming Control Agency								
Administration and Operations	-	829,528	-	829,528				
Video Lottery Terminal and Gaming Operations	(418,098)	418,098	-	-				
Total Maryland Lottery and Gaming Control Agency	(418,098)	1,247,626	-	829,528				
Department of Budget and Management								
Statewide Expenses	-	-	75,000,000	75,000,000				
Department of Information Technology								
Information Technology Investment Fund	1,703,446	-	-	1,703,446				
Department of General Services								
Office of Facilities Security								
Facilities Security	2,991,292	-	-	2,991,292				
Office of Facilities Management								
Office of Facilities Management	900,979	-	-	900,979				
Office of Procurement and Logistics								
Procurement and Logistics	1,000,000	-	-	1,000,000				
Business Enterprise Administration								
Statewide Capital Appropriation	6,575,000	-	-	6,575,000				
Miscellaneous Grants - Capital Appropriation	24,200,000	5,000,000	-	29,200,000				
Total Business Enterprise Administration	30,775,000	5,000,000	-	35,775,000				
Total Department of General Services	35,667,271	5,000,000	-	40,667,271				
Department of Transportation								
Maryland Port Administration								
Port Operations	(750,000)	-	-	(750,000)				
Port Facilities and Capital Equipment	3,998,349	-	-	3,998,349				
Total Maryland Port Administration	3,248,349	-	-	3,248,349				
Maryland Transit Administration								
Bus Operations	46,800,000	11,700,000	-	58,500,000				
Total Department of Transportation	50,048,349	11,700,000	-	61,748,349				

APPENDIX C

Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

Deficiency Appropriation For FY 2025	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Department of Natural Resources								
Chesapeake and Coastal Service								
Chesapeake and Coastal Service	(2,586,587)	2,586,587	-	-				
Fishing and Boating Services								
Fishing and Boating Services	299,403	596,275	-	895,678				
Total Department of Natural Resources	(2,287,184)	3,182,862	-	895,678				
Department of Agriculture								
Office of the Secretary								
Central Services	128,000	-	-	128,000				
Office of Plant Industries and Pest Management								
Forest Pest Management	56,560	28,000	57,000	141,560				
Office of Resource Conservation								
Resource Conservation Operations	-	-	500,000	500,000				
Resource Conservation Grants	(2,000,000)	-	-	(2,000,000)				
Total Office of Resource Conservation	(2,000,000)	-	500,000	(1,500,000)				
Total Department of Agriculture	(1,815,440)	28,000	557,000	(1,230,440)				
Maryland Department of Health								
Office of the Secretary								
Executive Direction	4,830,224	-	-	4,830,224				
Operations	8,490,080	-	-	8,490,080				
Total Office of the Secretary	13,320,304	-	-	13,320,304				
Prevention and Health Promotion Administration								
Family Health and Chronic Disease Services	4,668,432	(4,668,432)	-	-				
Western Maryland Center								
Services and Institutional Operations	403,605	-	-	403,605				
Deer's Head Center								
Services and Institutional Operations	839,547	-	-	839,547				
Behavioral Health Administration								
Community Services	(42,257,134)	(11,291,567)	-	(53,548,701)				
Community Services for Medicaid State Fund Recipients	2,414,405	-	-	2,414,405				
Total Behavioral Health Administration	(39,842,729)	(11,291,567)	-	(51,134,296)				
Thomas B. Finan Hospital Center								
Thomas B. Finan Hospital Center	(6,791,559)	-	-	(6,791,559)				
Spring Grove Hospital Center								
Spring Grove Hospital Center	3,606,775	-	-	3,606,775				

APPENDIX C

Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

Deficiency Appropriation For FY 2025	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Developmental Disabilities Administration								
Community Services	360,778,378	15,000,000	373,249,428	749,027,806				
Holly Center								
Holly Center	171,589	-	-	171,589				
Developmental Disabilities Administration Court Involved Service Delivery System								
Secure Evaluation and Therapeutic Treatment (SETT) Program	545,219	-	-	545,219				
Potomac Center								
Potomac Center	1,245,882	-	-	1,245,882				
Medical Care Programs Administration								
Medical Care Provider Reimbursements	667,206,271	50,353,078	475,856,364	1,193,415,713				
Maryland Children's Health Program	62,275,945	(2,049,741)	111,826,012	172,052,216				
Medicaid Behavioral Health Provider Reimbursements	72,861,605	-	76,176,376	149,037,981				
Total Medical Care Programs Administration	802,343,821	48,303,337	663,858,752	1,514,505,910				
Health Regulatory Commissions								
Maryland Health Care Commission	-	21,500,000	-	21,500,000				
Total Maryland Department of Health	1,141,289,264	68,843,338	1,037,108,180	2,247,240,782				
Department of Human Services								
Office of the Secretary								
Office of the Secretary	2,561,161	2,483,550	3,216,383	8,261,094				
Maryland Legal Services Program	872,674	-	-	872,674				
Total Office of the Secretary	3,433,835	2,483,550	3,216,383	9,133,768				
Social Services Administration								
General Administration-State	1,234,425	-	188,635	1,423,060				
Local Department Operations								
Foster Care Maintenance Payments	17,748,986	381,807	28,294,995	46,425,788				
Local Family Investment Program	(500,000)	-	-	(500,000)				
Child Welfare Services	(500,000)	-	-	(500,000)				
Assistance Payments	77,672,824	(1,966,639)	16,960,000	92,666,185				
Total Local Department Operations	94,421,810	(1,584,832)	45,254,995	138,091,973				
Family Investment Administration								
Director's Office	-	-	2,654,983	2,654,983				
Maryland Office for Refugees and Asylees	-	-	17,935,716	17,935,716				
Office of Home Energy Programs	-	8,720,017	22,171,207	30,891,224				
Total Family Investment Administration	-	8,720,017	42,761,906	51,481,923				
Total Department of Human Services	99,090,070	9,618,735	91,421,919	200,130,724				

APPENDIX C

Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

Deficiency Appropriation For FY 2025	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Maryland Department of Labor								
Division of Workforce Development and Adult Learning								
Office of the Assistant Secretary	400,000	-	-	400,000				
Workforce Development	(950,000)	-	-	(950,000)				
Total Division of Workforce Development and Adult Learning	(550,000)	-	-	(550,000)				
Division of Unemployment Insurance								
Office of Unemployment Insurance	19,015,698	-	-	19,015,698				
Division of Paid Leave								
Division of Paid Leave	-	6,586,026	(8,999,999)	(2,413,973)				
Total Maryland Department of Labor	18,465,698	6,586,026	(8,999,999)	16,051,725				
Department of Public Safety and Correctional Services								
Office of the Secretary								
Information Technology and Communications Division	1,796,988	-	-	1,796,988				
Deputy Secretary for Operations								
Central Home Detention Unit	826,097	-	-	826,097				
Division of Parole and Probation								
Division of Parole and Probation-Support Services	446,456	-	-	446,456				
Patuxent Institution								
Patuxent Institution	2,832,250	-	-	2,832,250				
Police and Correctional Training Commissions								
General Administration	30,860	-	-	30,860				
Division of Correction - West Region								
Maryland Correctional Institution-Hagerstown	4,940,003	-	-	4,940,003				
Maryland Correctional Training Center	9,634,004	-	-	9,634,004				
Roxbury Correctional Institution	8,465,829	-	-	8,465,829				
Western Correctional Institution	7,745,617	-	-	7,745,617				
North Branch Correctional Institution	5,067,434	-	-	5,067,434				
Total Division of Correction - West Region	35,852,887	-	-	35,852,887				
Division of Parole and Probation - West Region								
Division of Parole and Probation - West Region	615,251	-	-	615,251				
Division of Correction - East Region								
Jessup Correctional Institution	10,611,589	2,500,000	-	13,111,589				
Maryland Correctional Institution-Jessup	3,629,226	-	-	3,629,226				
Maryland Correctional Institution for Women	4,285,705	-	-	4,285,705				
Eastern Correctional Institution	11,746,434	2,500,000	-	14,246,434				
Dorsey Run Correctional Facility	6,208,839	-	-	6,208,839				
Central Maryland Correctional Facility	1,726,034	-	-	1,726,034				
Total Division of Correction - East Region	38,207,827	5,000,000	-	43,207,827				

APPENDIX C

Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

Deficiency Appropriation For FY 2025	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Division of Parole and Probation - East Region								
Division of Parole and Probation - East Region	725,400	-	-	725,400				
Division of Parole and Probation - Central Region								
Division of Parole and Probation - Central Region	450,691	-	-	450,691				
Division of Pretrial Detention								
Chesapeake Detention Facility	17,753,632	-	-	17,753,632				
Pretrial Release Services	83,888	-	-	83,888				
Baltimore Central Booking and Intake Center	47,356,334	-	-	47,356,334				
Youth Detention Center	3,680,661	-	-	3,680,661				
Maryland Reception, Diagnostic and Classification Center	21,987,110	-	-	21,987,110				
Baltimore City Correctional Center	5,261,388	-	-	5,261,388				
Metropolitan Transition Center	20,422,307	-	-	20,422,307				
General Administration	54,735	-	-	54,735				
Total Division of Pretrial Detention	116,600,055	-	-	116,600,055				
Total Department of Public Safety and Correctional Services	198,384,762	5,000,000	-	203,384,762				
State Department of Education								
State Department of Education - Headquarters								
Office of the State Superintendent	10,000,000	-	-	10,000,000				
Division of Rehabilitation Services-Disability Determination Services	-	-	1,348,980	1,348,980				
Total State Department of Education - Headquarters	10,000,000	-	1,348,980	11,348,980				
Aid To Education								
Students With Disabilities	34,664,116	4,700,000	-	39,364,116				
Child Care Assistance Grants	116,600,000	-	-	116,600,000				
Total Aid To Education	151,264,116	4,700,000	-	155,964,116				
Maryland Center for School Safety								
Maryland Center for School Safety - Grants	(5,000,000)	-	-	(5,000,000)				
Total State Department of Education	156,264,116	4,700,000	1,348,980	162,313,096				
Maryland State Library Agency								
Maryland State Library	130,000	-	-	130,000				
Maryland Higher Education Commission								
Aid to Community Colleges - Fringe Benefits	720,000	-	-	720,000				
Educational Grants	39,348	-	-	39,348				
Educational Excellence Awards	-	15,000,000	-	15,000,000				
Edward T. and Mary A. Conroy Memorial Scholarship and Jean B. Cryor Memorial Scholarship Program	-	4,000,000	-	4,000,000				
Janet L. Hoffman Loan Assistance Repayment Program	(3,000,000)	-	-	(3,000,000)				

APPENDIX C

Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Deficiency Appropriation For FY 2025								
Maryland Loan Assistance Repayment Program for Police Officers	(3,675,000)	-	-	(3,675,000)				
Maryland Police Officers Scholarship Program	(3,675,000)	-	-	(3,675,000)				
Total Maryland Higher Education Commission	(9,590,652)	19,000,000	-	9,409,348				
Support for State Operated Institutions of Higher Education								
Support for State Operated Institutions of Higher Education	(25,804,636)	26,483,342	-	678,706				
Maryland School for the Deaf								
Services and Institutional Operations	2,378,299	-	-	2,378,299				
Department of Housing and Community Development								
Office of the Secretary								
Office of Management Services	-	78,000	-	78,000				
Division of Broadband								
Division of Broadband - Operating	(499,085)	-	499,085	-				
Division of Neighborhood Revitalization								
Neighborhood Revitalization	-	1,000,000	55,077	1,055,077				
Division of Development Finance								
Single Family Housing	-	-	500,000	500,000				
Rental Services Programs	448,623	-	-	448,623				
Homeownership Programs-Capital Appropriation	-	500,000	1,000,000	1,500,000				
Housing and Building Energy Programs-Capital Appropriation	-	(2,500,000)	2,500,000	-				
Total Division of Development Finance	448,623	(2,000,000)	4,000,000	2,448,623				
Total Department of Housing and Community Development	(50,462)	(922,000)	4,554,162	3,581,700				
Department of Commerce								
Office of Policy and Research	338,000	-	-	338,000				
Department of the Environment								
Air and Radiation Administration	(6,565,333)	6,565,333	-	-				
Department of Juvenile Services								
Departmental Support								
Departmental Support	(1,087,770)	-	-	(1,087,770)				
Community and Facility Operations Administration								
Community Operations Administration & Support	(2,836,413)	-	-	(2,836,413)				
Facility Operations Administration & Support	4,800,000	-	-	4,800,000				
Total Community and Facility Operations Administration	1,963,587	-	-	1,963,587				
Total Department of Juvenile Services	875,817	-	-	875,817				

APPENDIX C

Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

Deficiency Appropriation For FY 2025	2025 Appropriation				2026 Allowance			
	General Funds	Special Funds	Federal Funds	Total Funds	General Funds	Special Funds	Federal Funds	Total Funds
Department of State Police								
Field Operations Bureau	197,323	6,251,565	-	6,448,888				
Support Services Bureau	(5,500,000)	5,500,000	-	-				
Total Department of State Police	(5,302,677)	11,751,565	-	6,448,888				
Total Deficiencies	1,668,537,840	191,446,879	1,204,899,350	3,064,884,069				
Appendix C Subtotal No. 2	27,544,160,461	13,171,562,009	20,252,834,660	60,968,557,130	28,048,627,682	14,742,701,010	19,739,620,514	62,530,949,206
Total Adjustments								
Contingent Adjustments	-	-	-	-	(933,054,262)	(238,711,634)	(21,910,957)	(1,193,676,853)
Reversion	(235,181,816)	-	(25,652,116)	(260,833,932)	(80,691,206)	-	-	(80,691,206)
Total Other Adjustments	(235,181,816)	-	(25,652,116)	(260,833,932)	(1,013,745,468)	(238,711,634)	(21,910,957)	(1,274,368,059)
Appendix C Subtotal No. 3	27,308,978,645	13,171,562,009	20,227,182,544	60,707,723,198	27,034,882,214	14,503,989,376	19,717,709,557	61,256,581,147

APPENDIX C

Summary of Operating Budgets For Fiscal Year Ending June 30, 2025 And 2026

	2025 Appropriation			2026 Allowance		
	Current Unrestricted Funds	Current Restricted Funds	Total Funds	Current Unrestricted Funds	Current Restricted Funds	Total Funds
Higher Education						
University of Maryland, Baltimore Campus	919,235,827	751,052,403	1,670,288,230	930,184,674	751,052,403	1,681,237,077
University of Maryland, College Park Campus	2,208,501,213	692,648,435	2,901,149,648	2,260,133,511	726,327,109	2,986,460,620
Bowie State University	175,386,326	40,298,397	215,684,723	177,918,109	39,709,513	217,627,622
Towson University	578,435,051	64,000,000	642,435,051	587,394,428	64,000,000	651,394,428
University of Maryland Eastern Shore	135,181,609	34,625,283	169,806,892	137,307,715	34,625,283	171,932,998
Frostburg State University	116,738,230	24,539,400	141,277,630	117,130,365	24,539,400	141,669,765
Coppin State University	95,818,140	18,000,000	113,818,140	98,788,736	18,000,000	116,788,736
University of Baltimore	120,319,244	32,756,268	153,075,512	120,586,539	33,756,268	154,342,807
Salisbury University	226,121,815	21,450,000	247,571,815	227,739,824	21,450,000	249,189,824
University of Maryland Global Campus	530,783,815	103,899,567	634,683,382	548,735,889	110,199,567	658,935,456
University of Maryland Baltimore County	525,000,067	150,295,995	675,296,062	538,436,070	153,095,995	691,532,065
University of Maryland Center for Environmental Science	35,049,162	21,049,469	56,098,631	33,696,007	21,049,469	54,745,476
University System of Maryland Office	40,954,214	2,120,219	43,074,433	42,106,137	2,084,460	44,190,597
Universities at Shady Grove	33,794,165	6,158,681	39,952,846	32,446,188	6,158,681	38,604,869
Baltimore City Community College	64,898,547	21,610,084	86,508,631	64,985,411	30,610,084	95,595,495
St. Mary's College of Maryland	87,980,873	4,500,000	92,480,873	85,216,017	4,500,000	89,716,017
Morgan State University	370,129,449	89,000,000	459,129,449	401,274,351	110,123,000	511,397,351
Subtotal Higher Education	6,264,327,747	2,078,004,201	8,342,331,948	6,404,079,971	2,151,281,232	8,555,361,203
Deficiency Appropriation and Contingent Reduction						
University System of Maryland	-	678,706	678,706	-	-	-
Baltimore City Community College	-	3,054,357	3,054,357	-	-	-
Higher Education and Deficiency Subtotal			8,346,065,011			8,555,361,203
Less: General & Special Funds in Higher Education						
General Funds			2,303,728,145			2,330,653,172
Special Funds			151,517,295			168,639,405
Total Higher Education			5,890,819,571			6,056,068,626
Grand Total for Appendix C			66,598,542,769			67,312,649,773

APPENDIX D
Summary of Operating Budgets by Object
Classification For Fiscal Years 2024 - 2026
Total Funds

Object	Classification	FY 2024 Actuals	FY 2025 Appropriation	FY 2026 Allowance	Increase/ (Decrease)
01	Salaries, Wages and Fringe Benefits	11,283,913,354	12,220,736,677	12,449,677,280	228,940,603
02	Technical and Special Fees	528,033,258	565,109,329	486,678,358	(78,430,971)
03	Communications	115,165,237	126,393,844	133,458,437	7,064,593
04	Travel	134,332,129	133,327,840	139,082,441	5,754,601
05	Food	111,566	64,540	64,540	-
06	Fuel and Utilities	316,605,910	339,579,839	328,893,604	(10,686,235)
07	Motor Vehicle Operation and Maintenance	258,393,149	244,760,442	244,534,616	(225,826)
08	Contractual Services	23,907,777,716	25,615,634,381	25,679,886,290	64,251,909
09	Supplies and Materials	606,480,056	498,587,035	651,396,894	152,809,859
10	Equipment - Replacement	86,200,221	91,435,774	95,406,240	3,970,466
11	Equipment - Additional	139,254,746	121,360,584	130,155,433	8,794,849
12	Grants, Subsidies, and Contributions	21,531,330,867	21,662,636,800	21,937,469,970	274,833,170
13	Fixed Charges	2,485,670,596	2,613,703,077	2,595,516,796	(18,186,281)
14	Land and Structures	3,246,611,990	2,621,765,413	2,516,461,624	(105,303,789)
	TOTAL	64,639,880,795	66,855,095,575	67,388,682,523	533,586,948

APPENDIX E
PERSONNEL DETAIL TABLE 1: AUTHORIZED POSITIONS FROM JULY 1, 2024 TO THE FY 2026 ALLOWANCE

	FY 2025 Leg App	Transfers	Contractual Conversions	New/ Adjustments	Deficiencies	FY 2025 Working	Transfers	Contractual Conversions	Abolitions	New	FY 2026 Allowance
GENERAL ASSEMBLY OF MARYLAND	813.00					813.00				1.00	814.00
JUDICIARY	4,165.00					4,165.00				13.00	4,178.00
LEGISLATIVE AND JUDICIAL BRANCHES SUBTOTAL	4,978.00	-	-	-	-	4,978.00	-	-	-	14.00	4,992.00
OFFICE OF THE PUBLIC DEFENDER	981.50					981.50		26.00		25.00	1,032.50
OFFICE OF THE ATTORNEY GENERAL	372.50	(4.00)		1.00		369.50		20.00		11.00	400.50
OFFICE OF THE STATE PROSECUTOR	17.00					17.00		1.00			18.00
MARYLAND TAX COURT	9.00					9.00					9.00
PUBLIC SERVICE COMMISSION	165.00					165.00		10.00			175.00
OFFICE OF THE PEOPLE'S COUNSEL	27.00					27.00					27.00
SUBSEQUENT INJURY FUND	17.00					17.00					17.00
UNINSURED EMPLOYERS' FUND	13.00					13.00					13.00
WORKERS' COMPENSATION COMMISSION	115.00					115.00					115.00
BOARD OF PUBLIC WORKS	11.00					11.00					11.00
EXECUTIVE DEPARTMENT - GOVERNOR	122.00	(1.00)				121.00	(1.00)			3.00	123.00
OFFICE OF THE DEAF AND HARD OF HEARING	7.00					7.00					7.00
DEPARTMENT OF DISABILITIES	39.00					39.00		1.00			40.00
MARYLAND ENERGY ADMINISTRATION	46.00		3.00			49.00				6.00	55.00
EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	66.00	1.00				67.00		1.00		2.00	70.00
SECRETARY OF STATE	29.00					29.00					29.00
HISTORIC ST. MARY'S CITY COMMISSION	32.00					32.00		7.00			39.00
GOVERNOR'S OFFICE OF CHILDREN	16.00					16.00				11.00	27.00
ADMINISTRATIVE HEADQUARTERS	70.00	1.00				71.00		11.00			82.00
CHILDREN'S SERVICES	-					-					-
VICTIM'S SERVICES	12.00					12.00		5.00		3.00	20.00
MARYLAND CRIMINAL INTELLIGENCE NETWORK	3.00					3.00		2.00			5.00
OFFICE OF CRIME PREVENTION AND POLICY	85.00	1.00	-	-	-	86.00	-	18.00	-	3.00	107.00
MARYLAND COMMISSION ON AFRICAN AMERICAN HISTORY AND CULTURE	11.00					11.00					11.00
MARYLAND CANNABIS ADMINISTRATION	110.00					110.00					110.00
MARYLAND COMMISSION ON SCHOOL CONSTRUCTION	44.00					44.00					44.00
DEPARTMENT OF AGING	49.00					49.00		6.00		1.00	56.00
MARYLAND COMMISSION ON CIVIL RIGHTS	38.00					38.00		1.00		11.00	50.00
MARYLAND THOROUGHBRED RACETRACK OPERATING AUTHORITY	6.00					6.00					6.00
STATE BOARD OF ELECTIONS	55.00					55.00				1.00	56.00
DEPARTMENT OF PLANNING	142.00					142.00		7.00			149.00
MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE	227.50					227.50		4.00			231.50

APPENDIX E
PERSONNEL DETAIL TABLE 1: AUTHORIZED POSITIONS FROM JULY 1, 2024 TO THE FY 2026 ALLOWANCE

	FY 2025 Leg App	Transfers	Contractual Conversions	New/ Adjustments	Deficiencies	FY 2025 Working	Transfers	Contractual Conversions	Abolitions	New	FY 2026 Allowance
MARYLAND DEPARTMENT OF EMERGENCY MANAGEMENT	107.00					107.00				2.00	109.00
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	100.00					100.00		1.00		1.00	102.00
DEPARTMENT OF VETERANS AND MILITARY FAMILIES	126.00					126.00					126.00
STATE ARCHIVES	62.00					62.00		2.00			64.00
OFFICE OF THE INSPECTOR GENERAL FOR EDUCATION	16.00					16.00					16.00
OFFICE OF THE CORRECTIONAL OMBUDSMAN	-	4.00		3.00		7.00		6.00			13.00
MARYLAND OFFICE OF THE INSPECTOR GENERAL FOR HEALTH	41.00					41.00					41.00
PRESCRIPTION DRUG AFFORDABILITY BOARD	5.00					5.00					5.00
MARYLAND HEALTH BENEFIT EXCHANGE	73.00					73.00				6.00	79.00
MARYLAND INSURANCE ADMINISTRATION	274.00					274.00		7.00		6.00	287.00
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY	4.00					4.00					4.00
WEST NORTH AVENUE DEVELOPMENT AUTHORITY	14.00					14.00				1.00	15.00
OFFICE OF ADMINISTRATIVE HEARINGS	117.00					117.00					117.00
OFFICE OF THE COMPTROLLER	73.00					73.00	(3.00)	1.00			71.00
GENERAL ACCOUNTING DIVISION	51.00					51.00					51.00
BUREAU OF REVENUE ESTIMATES	10.00					10.00	1.00				11.00
REVENUE OPERATIONS	382.10					382.10	4.00	63.00		29.00	478.10
COMPLIANCE DIVISION	298.80					298.80	1.00				299.80
LAW AND OVERSIGHT	137.00					137.00					137.00
OFFICE OF POLICIES, PUBLIC ENGAGEMENT, COMMUNICATIONS, AND GOVERNMENT AF	31.00					31.00	(3.00)			1.00	29.00
CENTRAL PAYROLL BUREAU	43.20					43.20					43.20
INFORMATION TECHNOLOGY DIVISION	194.00			10.00	12.00	216.00		4.00		9.00	229.00
COMPTROLLER OF MARYLAND	1,220.10	-	-	10.00	12.00	1,242.10	-	68.00	-	39.00	1,349.10
ALCOHOL, TOBACCO, AND CANNABIS COMMISSION	60.00					60.00					60.00
TREASURY MANAGEMENT	51.00					51.00					51.00
INSURANCE PROTECTION	21.00					21.00	1.00				22.00
MARYLAND 529	24.00					24.00	(1.00)				23.00
STATE TREASURER'S OFFICE	96.00	-	-	-	-	96.00	-	-	-	-	96.00
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	574.30					574.30		1.00		1.00	576.30
MARYLAND LOTTERY AND GAMING CONTROL AGENCY	364.10					364.10				1.00	365.10
PROPERTY TAX ASSESSMENT APPEALS BOARDS	8.00					8.00					8.00
OFFICE OF THE SECRETARY	153.00					153.00	(1.00)			1.00	153.00
OFFICE OF PERSONNEL SERVICES AND BENEFITS	138.00					138.00	1.00				139.00
OFFICE OF BUDGET ANALYSIS	28.00					28.00				5.00	33.00
OFFICE OF CAPITAL BUDGETING	14.00					14.00				1.00	15.00
DEPARTMENT OF BUDGET AND MANAGEMENT	333.00	-	-	-	-	333.00	-	-	-	7.00	340.00
OFFICE OF INFORMATION TECHNOLOGY	225.00					225.00	1.00			18.00	244.00
STATE RETIREMENT AGENCY	185.00					185.00		4.00		4.00	193.00
TEACHERS AND STATE EMPLOYEES SUPPLEMENTAL RETIREMENT PLAN	14.00					14.00					14.00
OFFICE OF THE SECRETARY	47.00					47.00	3.00				50.00
OFFICE OF FACILITIES SECURITY	195.00					195.00	(1.00)			1.00	195.00
OFFICE OF FACILITIES OPERATION AND MAINTENANCE	195.00					195.00	(2.00)				193.00
OFFICE OF PROCUREMENT AND LOGISTICS	109.00					109.00	1.00				110.00
OFFICE OF REAL ESTATE	34.00					34.00					34.00
OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCT	114.00					114.00	(1.00)	1.00			114.00
OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION	33.00					33.00		3.00			36.00
DEPARTMENT OF GENERAL SERVICES	727.00	-	-	-	-	727.00	-	4.00	-	1.00	732.00

APPENDIX E
PERSONNEL DETAIL TABLE 1: AUTHORIZED POSITIONS FROM JULY 1, 2024 TO THE FY 2026 ALLOWANCE

	FY 2025 Leg App	Transfers	Contractual Conversions	New/ Adjustments	Deficiencies	FY 2025 Working	Transfers	Contractual Conversions	Abolitions	New	FY 2026 Allowance
DEPARTMENT OF SERVICE AND CIVIC INNOVATION	39.00					39.00		12.00		26.00	77.00
THE SECRETARY'S OFFICE	322.50					322.50				6.00	328.50
STATE HIGHWAY ADMINISTRATION	2,956.50		20.00			2,976.50				8.00	2,984.50
MARYLAND PORT ADMINISTRATION	216.00					216.00				2.00	218.00
MOTOR VEHICLE ADMINISTRATION	1,706.50					1,706.50					1,706.50
MARYLAND TRANSIT ADMINISTRATION	3,484.50					3,484.50				171.00	3,655.50
MARYLAND AVIATION ADMINISTRATION	507.50					507.50				2.00	509.50
DEPARTMENT OF TRANSPORTATION	9,193.50	-	20.00	-	-	9,213.50	-	-	-	189.00	9,402.50
OFFICE OF THE SECRETARY	107.00					107.00	12.00	13.00			132.00
FOREST SERVICE	106.00					106.00	1.00	15.00			122.00
WILDLIFE AND HERITAGE SERVICE	102.00					102.00		12.00			114.00
MARYLAND PARK SERVICE	350.00					350.00	(2.00)	6.00			354.00
LAND ACQUISITION AND PLANNING	36.00					36.00	1.00			2.00	39.00
LICENSING AND REGISTRATION SERVICE	33.00					33.00					33.00
NATURAL RESOURCES POLICE	346.00					346.00	(3.00)				343.00
ENGINEERING AND CONSTRUCTION	49.00					49.00	3.00				52.00
CRITICAL AREA COMMISSION	18.00					18.00					18.00
RESOURCE ASSESSMENT SERVICE	93.00					93.00		4.00			97.00
MARYLAND ENVIRONMENTAL TRUST	9.00					9.00					9.00
CHESAPEAKE AND COASTAL SERVICE	73.00					73.00	(12.00)	2.00			63.00
FISHING AND BOATING SERVICES	179.00					179.00					179.00
DEPARTMENT OF NATURAL RESOURCES	1,501.00	-	-	-	-	1,501.00	-	52.00	-	2.00	1,555.00
OFFICE OF THE SECRETARY	45.50					45.50					45.50
OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES	101.20					101.20				1.30	102.50
OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT	99.00					99.00		5.00			104.00
OFFICE OF RESOURCE CONSERVATION	180.50					180.50		3.00		5.00	188.50
DEPARTMENT OF AGRICULTURE	426.20	-	-	-	-	426.20	-	8.00	-	6.30	440.50
OFFICE OF THE SECRETARY	436.00					436.00	12.00			3.00	451.00
REGULATORY SERVICES	545.50		7.00			552.50	3.00				555.50
DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES	201.25					201.25	(24.00)				177.25
OFFICE OF POPULATION HEALTH IMPROVEMENT	16.00					16.00	24.00				40.00
PREVENTION AND HEALTH PROMOTION ADMINISTRATION	562.00					562.00	(12.00)				550.00
OFFICE OF THE CHIEF MEDICAL EXAMINER	104.50					104.50	(6.00)				98.50
OFFICE OF PREPAREDNESS AND RESPONSE	38.00					38.00	(1.00)				37.00
WESTERN MARYLAND CENTER	203.60					203.60					203.60
DEER'S HEAD CENTER	197.60					197.60	(1.00)				196.60
LABORATORIES ADMINISTRATION	206.00					206.00					206.00
DEPUTY SECRETARY FOR BEHAVIORAL HEALTH	10.00					10.00	(10.00)				-
BEHAVIORAL HEALTH ADMINISTRATION	208.80					208.80	15.00				223.80
THOMAS B. FINAN HOSPITAL CENTER	313.50					313.50					313.50
REGIONAL INSTITUTE FOR CHILDREN & ADOLESCENTS-BALTIMORE	158.80					158.80	(0.50)				158.30
EASTERN SHORE HOSPITAL CENTER	185.60					185.60					185.60
SPRINGFIELD HOSPITAL CENTER	697.00					697.00	2.00				699.00
SPRING GROVE HOSPITAL CENTER	890.10					890.10	(1.80)				888.30
CLIFTON T. PERKINS HOSPITAL CENTER	650.00					650.00					650.00
JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS	233.10					233.10	0.50				233.60
BEHAVIORAL HEALTH ADMINISTRATION FACILITY MAINTENANCE	1.00					1.00					1.00
DEVELOPMENTAL DISABILITIES ADMINISTRATION	211.00					211.00	(1.00)				210.00
HOLLY CENTER	200.00					200.00					200.00
DDA COURT INVOLVED SERVICE DELIVERY SYSTEM	90.00					90.00	(1.20)				88.80
POTOMAC CENTER	177.50					177.50	1.00				178.50
DDA ADMINISTRATION FACILITY MAINTENANCE	-					-	1.00				1.00
MEDICAL CARE PROGRAMS ADMINISTRATION	682.10					682.10	-				682.10
HEALTH REGULATORY COMMISSIONS	113.90		3.00			116.90					116.90
DEPARTMENT OF HEALTH	7,332.85	-	10.00	-	-	7,342.85	-	-	-	3.00	7,345.85
OFFICE OF THE SECRETARY	130.00					130.00	2.00				132.00
SOCIAL SERVICES ADMINISTRATION	113.00					113.00	1.00				114.00
OPERATIONS OFFICE	173.00					173.00	1.00				174.00
OFFICE OF TECHNOLOGY FOR HUMAN SERVICES	90.00					90.00	(2.00)				88.00
LOCAL DEPARTMENT OPERATIONS	5,179.38					5,179.38	(4.00)				5,175.38
CHILD SUPPORT ADMINISTRATION	63.30					63.30					63.30
FAMILY INVESTMENT ADMINISTRATION	230.00					230.00	2.00				232.00
DEPARTMENT OF HUMAN SERVICES	5,978.68	-	-	-	-	5,978.68	-	-	-	-	5,978.68
OFFICE OF THE SECRETARY	114.47					114.47	3.00				117.47
DIVISION OF ADMINISTRATION	136.00					136.00					136.00

APPENDIX E
PERSONNEL DETAIL TABLE 1: AUTHORIZED POSITIONS FROM JULY 1, 2024 TO THE FY 2026 ALLOWANCE

	FY 2025 Leg App	Transfers	Contractual Conversions	New/ Adjustments	Deficiencies	FY 2025 Working	Transfers	Contractual Conversions	Abolitions	New	FY 2026 Allowance
DIVISION OF FINANCIAL REGULATION	98.00					98.00					98.00
DIVISION OF LABOR AND INDUSTRY	208.50					208.50	(1.00)				207.50
DIVISION OF RACING	7.00					7.00					7.00
DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING	89.00					89.00					89.00
DIVISION OF WORKFORCE DEVELOPMENT AND ADULT LEARNING	446.70					446.70	(3.00)				443.70
DIVISION OF UNEMPLOYMENT INSURANCE	375.90				125.00	500.90					500.90
DIVISION OF PAID LEAVE	368.00					368.00	1.00				369.00
DEPARTMENT OF LABOR	1,843.57	-	-	-	125.00	1,968.57	-	-	-	-	1,968.57
OFFICE OF THE SECRETARY	799.00					799.00	115.80				914.80
DEPUTY SECRETARY FOR OPERATIONS	362.00					362.00	(14.00)				348.00
MARYLAND CORRECTIONAL ENTERPRISES	181.00					181.00	(1.00)				180.00
DIVISION OF CORRECTION - HEADQUARTERS	59.00					59.00					59.00
MARYLAND PAROLE COMMISSION	74.00					74.00	1.00				75.00
DIVISION OF PAROLE AND PROBATION	76.00					76.00	10.00				86.00
PATUXENT INSTITUTION	393.00					393.00	(3.00)				390.00
INMATE GRIEVANCE OFFICE	7.00					7.00	1.00				8.00
POLICE AND CORRECTIONAL TRAINING COMMISSIONS	65.80					65.80	12.20				78.00
MARYLAND COMMISSION ON CORRECTIONAL STANDARDS	4.00					4.00	5.00				9.00
DIVISION OF CORRECTION - WEST REGION	2,120.00					2,120.00	(84.00)				2,036.00
DIVISION OF PAROLE AND PROBATION - WEST REGION	248.00					248.00	4.00	9.00			261.00
DIVISION OF CORRECTION - EAST REGION	2,282.00					2,282.00	(17.00)				2,265.00
DIVISION OF PAROLE AND PROBATION - EAST REGION	332.00					332.00	(2.00)	4.00			334.00
DIVISION OF PAROLE AND PROBATION - CENTRAL REGION	422.00					422.00	4.00	4.00			430.00
DIVISION OF PRETRIAL DETENTION	1,787.60					1,787.60	(32.00)				1,755.60
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	9,212.40	-	-	-	-	9,212.40	-	17.00	-	-	9,229.40
HEADQUARTERS	1,361.90					1,361.90		1.00		17.00	1,379.90
MARYLAND LONGITUDINAL DATA SYSTEM CENTER	16.00					16.00					16.00
MARYLAND CENTER FOR SCHOOL SAFETY	16.00					16.00				1.00	17.00
STATE DEPARTMENT OF EDUCATION	1,393.90	-	-	-	-	1,393.90	-	1.00	-	18.00	1,412.90
MARYLAND STATE LIBRARY AGENCY	33.00					33.00					33.00
ACCOUNTABILITY AND IMPLEMENTATION BOARD	16.00					16.00					16.00
MARYLAND PUBLIC BROADCASTING COMMISSION	147.00		4.00			151.00					151.00
MARYLAND HIGHER EDUCATION COMMISSION	84.00					84.00		3.00		2.00	89.00
MARYLAND SCHOOL FOR THE DEAF	362.50					362.50		10.00			372.50
OFFICE OF THE SECRETARY	79.10	(0.10)				79.00	18.00				97.00
DIVISION OF BROADBAND	3.00					3.00					3.00
DIVISION OF CREDIT ASSURANCE	51.90	0.10				52.00	(5.00)				47.00
DIVISION OF NEIGHBORHOOD REVITALIZATION	61.00					61.00	(6.00)			1.00	56.00
DIVISION OF DEVELOPMENT FINANCE	176.00					176.00	2.00				178.00
DIVISION OF INFORMATION TECHNOLOGY	20.00					20.00	(1.00)				19.00
DIVISION OF FINANCE AND ADMINISTRATION	55.00					55.00	(8.00)				47.00
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	446.00	-	-	-	-	446.00	-	-	-	1.00	447.00
OFFICE OF THE SECRETARY	59.00					59.00					59.00
DIVISION OF BUSINESS AND INDUSTRY SECTOR DEVELOPMENT	85.00					85.00		1.00			86.00
DIVISION OF TOURISM, FILM AND THE ARTS	64.00					64.00		3.00			67.00
DEPARTMENT OF COMMERCE	208.00	-	-	-	-	208.00	-	4.00	-	-	212.00
OFFICE OF THE SECRETARY	13.00					13.00		3.00			16.00
OPERATIONAL SERVICES ADMINISTRATION	45.00					45.00	79.00	2.00			126.00
WATER AND SCIENCE ADMINISTRATION	388.50					388.50	5.00	9.00			402.50
LAND AND MATERIALS ADMINISTRATION	257.50					257.50	(12.00)	12.00			257.50
AIR AND RADIATION ADMINISTRATION	181.00					181.00	(14.00)	13.00		3.00	183.00
COORDINATING OFFICES	96.00					96.00	(58.00)	11.00			49.00
DEPARTMENT OF THE ENVIRONMENT	981.00	-	-	-	-	981.00	-	50.00	-	3.00	1,034.00
OFFICE OF THE SECRETARY	75.75					75.75	3.25		(1.00)		78.00
DEPARTMENTAL SUPPORT	212.25					212.25	9.75		(2.00)		220.00
RESIDENTIAL AND COMMUNITY OPERATIONS	1,868.95	(1.00)				1,867.95	(13.00)		(7.00)		1,847.95
DEPARTMENT OF JUVENILE SERVICES	2,156.95	(1.00)	-	-	-	2,155.95	-	-	(10.00)	-	2,145.95

APPENDIX E
PERSONNEL DETAIL TABLE 1: AUTHORIZED POSITIONS FROM JULY 1, 2024 TO THE FY 2026 ALLOWANCE

	FY 2025 Leg App	Transfers	Contractual Conversions	New/ Adjustments	Deficiencies	FY 2025 Working	Transfers	Contractual Conversions	Abolitions	New	FY 2026 Allowance
MARYLAND STATE POLICE	2,502.00				15.00	2,517.00					2,517.00
FIRE PREVENTION COMMISSION AND FIRE MARSHAL	75.50					75.50				0.50	76.00
DEPARTMENT OF STATE POLICE	2,577.50	-	-	-	15.00	2,592.50	-	-	-	0.50	2,593.00
EXECUTIVE BRANCH SUBTOTAL	51,531.05	-	37.00	14.00	152.00	51,734.05	-	352.00	(10.00)	411.80	52,487.85
UNIVERSITY OF MARYLAND, BALTIMORE	5,645.96			(36.55)		5,609.41					5,609.41
UNIVERSITY OF MARYLAND, COLLEGE PARK	10,018.00			241.56		10,259.56					10,259.56
BOWIE STATE UNIVERSITY	716.00			11.00		727.00					727.00
TOWSON UNIVERSITY	2,548.00			(45.00)		2,503.00					2,503.00
UNIVERSITY OF MARYLAND EASTERN SHORE	835.87			4.00		839.87					839.87
FROSTBURG STATE UNIVERSITY	688.00			(54.00)		634.00					634.00
COPPIN STATE UNIVERSITY	462.00					462.00					462.00
UNIVERSITY OF BALTIMORE	651.00			(10.00)		641.00					641.00
SALISBURY UNIVERSITY	1,102.00					1,102.00					1,102.00
UNIVERSITY OF MARYLAND GLOBAL CAMPUS	974.71			50.29		1,025.00					1,025.00
UNIVERSITY OF MARYLAND BALTIMORE COUNTY	2,298.29			90.28		2,388.57					2,388.57
UNIV OF MD CENTER FOR ENVIRONMENTAL SCIENCE	281.86					281.86					281.86
UNIVERSITY SYSTEM OF MARYLAND OFFICE	117.00					117.00					117.00
UNIVERSITIES AT SHADY GROVE	93.00			(1.00)		92.00					92.00
UNIVERSITY SYSTEM OF MARYLAND	26,431.69			250.58		26,682.27					26,682.27
MORGAN STATE UNIVERSITY	1,838.00					1,838.00					1,838.00
ST. MARY'S COLLEGE OF MARYLAND	438.00			11.00		449.00					449.00
BALTIMORE CITY COMMUNITY COLLEGE	437.00					437.00					437.00
HIGHER EDUCATION SUBTOTAL	29,144.69	-	-	261.58	-	29,406.27					29,406.27
GRAND TOTAL TABLE 1	85,653.74	-	37.00	275.58	152.00	86,118.32	-	352.00	(10.00)	425.80	86,886.12
NON-BUDGETED:											
MARYLAND STADIUM AUTHORITY	127.80					127.80				13.00	140.80
MARYLAND FOOD CENTER AUTHORITY	25.00				0.50	25.50				0.50	26.00
MARYLAND AUTOMOBILE INSURANCE FUND	191.20					191.20					191.20
STATE RETIREMENT AGENCY	47.00					47.00					47.00
MARYLAND TRANSPORTATION AUTHORITY	1,697.00					1,697.00					1,697.00
LOCAL HEALTH NON-BUDGETED	3,568.53					3,568.53			(949.47)		2,619.06
MARYLAND ENVIRONMENTAL SERVICE	802.61					802.61			(17.79)		784.82
TOTAL NON-BUDGETED	6,459.14	-	-	-	0.50	6,459.64	-	-	(967.26)	13.50	5,505.88

APPENDIX E
PERSONNEL DETAIL TABLE 2: CONTRACTUAL POSITIONS BY FINANCIAL AGENCY

	<u>FY 2025</u> <u>APPROPRIATION</u>	<u>FY 2026</u> <u>ALLOWANCE</u>	<u>INC / (DEC)</u>
OFFICE OF THE PUBLIC DEFENDER	65.08	59.58	(5.50)
OFFICE OF THE ATTORNEY GENERAL	31.45	9.45	(22.00)
OFFICE OF THE STATE PROSECUTOR	2.00	13.50	11.50
MARYLAND TAX COURT	0.40	0.40	-
PUBLIC SERVICE COMMISSION	9.00	-	(9.00)
OFFICE OF THE PEOPLE'S COUNCIL	-	-	-
SUBSEQUENT INJURY FUND	1.00	1.00	-
WORKERS' COMPENSATION COMMISSION	18.25	18.25	-
JUDICIAL AND LEGAL REVIEW	127.18	102.18	(25.00)
EXECUTIVE DEPARTMENT - GOVERNOR	2.75	2.75	-
OFFICE OF DEAF AND HARD OF HEARING	1.00	1.00	-
DEPARTMENT OF DISABILITIES	3.50	7.00	3.50
MARYLAND ENERGY ADMINISTRATION	26.00	14.00	(12.00)
EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	4.30	2.00	(2.30)
SECRETARY OF STATE	9.50	6.00	(3.50)
HISTORIC ST. MARY'S CITY COMMISSION	37.72	30.72	(7.00)
OFFICE OF CRIME PREVENTION AND POLICY	24.31	7.11	(17.20)
MARYLAND COMMISSION ON AFRICAN AMERICAN HISTORY AND CULTURE	-	-	-
MARYLAND CANNABIS ADMINISTRATION	6.00	6.00	-
DEPARTMENT OF AGING	9.00	3.00	(6.00)
MARYLAND COMMISSION ON CIVIL RIGHTS	1.00	3.00	2.00
STATE BOARD OF ELECTIONS	0.38	0.38	-
DEPARTMENT OF PLANNING	15.13	5.13	(10.00)
MILITARY DEPARTMENT	13.00	20.00	7.00

APPENDIX E
PERSONNEL DETAIL TABLE 2: CONTRACTUAL POSITIONS BY FINANCIAL AGENCY

	FY 2025 APPROPRIATION	FY 2026 ALLOWANCE	INC / (DEC)
MD DEPARTMENT OF EMERGENCY MANAGEMENT	13.00	13.00	-
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	19.50	17.60	(1.90)
DEPARTMENT OF VETERANS AND MILITARY FAMILIES	6.25	6.25	-
STATE ARCHIVES	10.30	7.30	(3.00)
OFFICE OF THE INSPECTOR GENERAL	0.50	-	(0.50)
OFFICE OF THE CORRECTIONAL OMBUDSMAN	6.00	-	(6.00)
MD OFFICE OF THE INSPECTOR GENERAL OF HEALTH	6.51	6.51	-
PRESCRIPTION DRUG AFFORDABILITY BOARD	0.15	0.15	-
MARYLAND INSURANCE ADMINISTRATION	30.70	23.70	(7.00)
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY	-	-	-
WEST NORTH AVENUE DEVELOPMENT AUTHORITY	-	-	-
OFFICE OF ADMINISTRATIVE HEARINGS	0.50	0.50	-
EXECUTIVE AND ADMINISTRATIVE CONTROL	247.00	183.10	(63.90)
COMPTROLLER OF MARYLAND	31.25	10.10	(21.15)
ALCOHOL AND TOBACCO COMMISSION	1.00	1.00	-
STATE TREASURER'S OFFICE	5.33	5.33	-
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	9.20	13.20	4.00
MARYLAND LOTTERY AND GAMING CONTROL AGENCY	12.75	7.75	(5.00)
PROPERTY TAX ASSESSMENT APPEALS BOARD	2.00	2.00	-
FINANCIAL AND REVENUE ADMINISTRATION	61.53	39.38	(22.15)
DEPARTMENT OF BUDGET AND MANAGEMENT	20.60	16.85	(3.75)
DEPARTMENT OF INFORMATION TECHNOLOGY	3.00	7.00	4.00

APPENDIX E
PERSONNEL DETAIL TABLE 2: CONTRACTUAL POSITIONS BY FINANCIAL AGENCY

	<u>FY 2025 APPROPRIATION</u>	<u>FY 2026 ALLOWANCE</u>	<u>INC / (DEC)</u>
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	6.00	1.00	(5.00)
DEPARTMENT OF GENERAL SERVICES	41.00	40.00	(1.00)
DEPARTMENT OF SERVICE AND CIVIC INNOVATION	12.00	-	
DEPARTMENT OF TRANSPORTATION	90.00	90.00	-
DEPARTMENT OF NATURAL RESOURCES	479.78	367.26	(112.52)
DEPARTMENT OF AGRICULTURE	86.15	64.65	(21.50)
DEPARTMENT OF HEALTH	430.20	342.97	(87.23)
DEPARTMENT OF HUMAN SERVICES	76.83	76.83	-
MARYLAND DEPARTMENT OF LABOR	181.30	144.20	(37.10)
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	157.97	135.84	(22.13)
STATE DEPARTMENT OF EDUCATION	53.50	55.00	1.50
MARYLAND STATE LIBRARY AGENCY	-	-	-
ACCOUNTABILITY AND IMPEMENTATION BOARD	-	-	-
MORGAN STATE UNIVERSITY	333.00	333.00	-
ST. MARY'S COLLEGE OF MARYLAND	34.00	34.00	-
MARYLAND PUBLIC BROADCASTING COMMISSION	5.95	5.95	-

APPENDIX E
PERSONNEL DETAIL TABLE 2: CONTRACTUAL POSITIONS BY FINANCIAL AGENCY

	<u>FY 2025</u> <u>APPROPRIATION</u>	<u>FY 2026</u> <u>ALLOWANCE</u>	<u>INC / (DEC)</u>
UNIVERSITY SYSTEM OF MARYLAND	7,174.40	7,369.59	195.19
MARYLAND HIGHER EDUCATION COMMISSION	5.35	2.35	(3.00)
BALTIMORE CITY COMMUNITY COLLEGE	188.53	188.53	-
MARYLAND SCHOOL FOR THE DEAF	39.30	29.00	(10.30)
PUBLIC EDUCATION	<u>7,834.03</u>	<u>8,017.42</u>	<u>183.39</u>
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	86.50	74.50	(12.00)
DEPARTMENT OF COMMERCE	26.40	22.40	(4.00)
DEPARTMENT OF THE ENVIRONMENT	80.50	29.50	(51.00)
DEPARTMENT OF JUVENILE SERVICES	46.00	47.00	1.00
DEPARTMENT OF STATE POLICE	58.45	52.20	(6.25)
GRAND TOTAL TABLE 2	<u><u>10,152.42</u></u>	<u><u>9,854.28</u></u>	<u><u>(298.14)</u></u>

APPENDIX F

FY 2024 - 2030 FORECAST

General Fund Summary

All projections are based on existing State laws and the current economic outlook unless otherwise noted. There are numerous contingent reductions assumed in the forecast related to the introduction of a Budget Reconciliation and Financing Act (BRFA), totaling \$933 million in FY 2026.

Revenues - Projections are based on the December 2024 Board of Revenue Estimates (BRE) report and include a Budget Reconciliation and Financing Act (BRFA) provision eliminating the Revenue Volatility adjustment starting in FY 2026. The BRE expects revenues to increase by \$539 million (2.2%) in FY 2025 and \$373 million (1.5%) in FY 2026. Out-year revenue growth is estimated to average 3.1% for FY 2027 through FY 2030.

The forecast makes several assumptions regarding revenue totaling just over \$1 billion in adjustments, driven primarily by the following tax reforms:

- Individual income tax:
 - Double the standard deduction and eliminate itemized deductions.
 - Eliminate the standard deduction phase-in.
 - Eliminate the "cliff" in eligibility for the child tax credit (CTC) by allowing it to phase-out as income increases.
 - Add two new tax brackets and rates for high-income households and consolidate the bottom four income tax brackets.
 - A 1% surcharge on capital gain income for high-income households for four years to fund initiatives to support Maryland's economic growth.
- For the corporate income tax, reducing the corporate income tax rate in the outyears while adopting "water's edge" combined reporting.
- Eliminating the inheritance tax and lowering the estate tax exemption to offset related revenue loss.
- Increasing the sports wagering tax rate from 15% to 30%
- Increasing the table game tax rate from 20% to 25%
- Increasing the cannabis tax rate from 9% to 15% effective July 2026 (FY 2027)
- Phasing out State funding for the Enterprise Zone tax credit
- Reducing the student debt relief tax credit by \$9 million in FY 2026 while the Maryland Higher Education Commission develops a proposal to better target the credit for the desired policy outcomes

The forecast also reflects planned transfers from the Rainy Day Fund of \$100 million to support Medicaid costs in FY 2025, as authorized in the FY 2025 Budget Bill, and another \$219 million in FY 2026.

Expenditures - Expenditures are categorized by programmatic area: Health, Elementary and Secondary Education, Higher Education, Transportation, Human Services, Public Safety, Natural Resources and Environment, Legislative, Judicial, and Legal, Public Debt, Government Services, Reserve Fund, and Other. Overall, the general fund budget for FY 2026 decreases by \$274 million (-1.0%) compared to FY 2025. The FY 2026 budget results in a fund balance of \$106 million and leaves a Rainy Day Fund balance of 8% of revenues as a reserve to hedge against economic uncertainty. Explanation of categories:

- The category Health includes the Maryland Department of Health, Office of the Deaf and Hard of Hearing, Department of Disabilities, Department of Aging, Maryland Office of the Inspector General for Health, Prescription Drug Affordability Board, Maryland Health Benefit Exchange, and Maryland Insurance Administration.

APPENDIX F

FY 2024 - 2029 FORECAST

- Elementary and Secondary Education includes the State Department of Education, Office of the Inspector General for Education, Interagency Commission on School Construction, Accountability and Implementation Board, and Maryland School for the Deaf.
- Higher Education includes the Maryland Higher Education Commission, Baltimore City Community College, and all Maryland public 4-year institutions of higher education.
- Transportation is the Maryland Department of Transportation, which is almost entirely supported by non-general funds.
- The Human Services category is comprised of the Department of Human Services, Governor's Office for Children, Maryland Commission On Civil Rights, and Department of Housing and Community Development.
- Public Safety includes the Department of Public Safety and Correctional Services, Military Department, Maryland Department of Emergency Management, Maryland Institute for Emergency Medical Services Systems, Department of Juvenile Services, Office of the Correctional Ombudsman, and Department of State Police.
- The Natural Resources and Environment category includes Department of the Environment, Public Service Commission, Maryland Energy Administration, Department of Planning, Department of Natural Resources, Department of Agriculture, and Maryland Environmental Service.
- Legislative, Judicial, and Legal incorporates the Legislative Branch, Judiciary, Office of the Public Defender, Office of the Attorney General, Office of the State Prosecutor, Maryland Tax Court, Office of People's Counsel, Subsequent Injury Fund, Uninsured Employers' Fund, and Workers' Compensation Commission.
- Public debt represents debt service payments on bonds which finance the state capital budget.
- Government Services includes the Office of the Governor, Board of Public Works, Executive Department-Boards, Commissions and Offices, State Archives, Comptroller of Maryland, State Treasurer's Office, State Department of Assessments and Taxation, Department of Budget and Management, Department of Information Technology, Maryland State Retirement and Pension Systems, Teachers and State Employees Supplemental Retirement Plans, and Department of General Services.
- All other agencies are included in the Other category.
- The Reserve Fund includes the Rainy Day Fund, Dedicated Purpose Account, Sunny Day Fund, and Catastrophic Event Account.

The following are the major drivers explaining budget growth in the out-years:

- The FY 2026 budget includes a cost-of-living adjustment (COLA) of 1% and a standard increment. An annual 2% COLA and increment are assumed in the out-year forecast period.
- The FY 2026 budget includes a 1% increase for providers, and annual 2% growth is assumed in the out-years.
- Funding for Maryland Department of Health entitlements is forecast to grow annually by an average of over \$200 million based on projected enrollment and inflationary pressures.
- K-12 education is funded at \$9.7 billion from all fund sources in FY 2026, a historic level. The forecast funds K-12 formulas consistent with mandates, incorporating Blueprint adjustments proposed by the Administration. The Blueprint for Maryland's Future Fund is projected to lack sufficient balance to cover mandates costs starting in FY 2028, resulting in a general fund additional need of \$1.1 billion in that year, growing to \$2.6 billion in FY 2030.
- Retirement costs grow by a net \$422 million FY 2026 through FY 2030, driven by recent investment performance and growing wages.
- Debt service payments total \$182 million in FY 2026, a decrease of \$215 million compared to FY 2025. In the out-years, debt service is projected to grow by an annual 28%.
- Other than health insurance, entitlement projections, and the items listed above no inflation has been included for the out-years

GENERAL FUND SUMMARY (\$ in millions)

Category	FY 2024 Actual	FY 2025 Approp	FY 2026 Allow	Annual % FY 25-26	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection	Annual % FY 26-30
Opening Fund Balance	2,584	1,060	187	N/A	106	0	0	0	N/A
Revenues (BRE)	24,713	25,252	25,625	1.5%	26,169	27,112	27,984	28,974	3.1%
Revenue Volatility	-18	0	0	N/A	0	0	0	0	N/A
Adjustments to Revenues	150	60	1,012	1588.5%	1,241	1,158	1,286	1,204	4.4%
Reimbursement - Tax Credits	44	68	88	29.4%	109	117	134	159	15.9%
Transfers from Reserves	479	346	219	-36.8%	0	0	0	0	-100.0%
Other Transfers	349	710	10	-98.6%	0	0	-23	-23	N/A
Total GF Revenues	25,717	26,436	26,954	2.0%	27,519	28,387	29,382	30,314	3.0%
Health	7,544	8,774	8,668	-1.2%	8,885	9,176	9,475	9,807	3.1%
Elementary and Secondary Education	8,007	7,988	8,017	0.4%	8,080	9,403	10,356	11,093	8.5%
Higher Education	3,176	3,035	3,117	2.7%	3,156	3,194	3,227	3,268	1.2%
Transportation	0	51	0	-100.0%	0	0	0	0	N/A
Human Services	1,070	1,204	1,133	-5.9%	1,207	1,226	1,199	1,184	1.1%
Public Safety	2,355	2,539	2,609	2.7%	2,641	2,666	2,722	2,839	2.1%
Natural Resources and Environment	428	257	256	-0.6%	257	256	256	256	0.0%
Legislative, Judicial, Legal	1,006	1,038	1,088	4.9%	1,114	1,151	1,189	1,229	3.1%
Public Debt	425	397	182	-54.2%	326	371	420	489	28.1%
Government Services*	909	1,070	945	-11.7%	1,376	1,807	2,223	2,640	N/A
Other	1,082	1,040	1,004	-3.4%	1,052	1,076	1,089	1,119	2.7%
Reserve Fund	1,394	151	96	-36.4%	288	288	288	160	13.7%
Prior/Current Yr. Reversions	-156	-235	-81	-65.7%	-75	-75	-75	-75	-1.8%
Total GF Expenditures	27,241	27,309	27,035	-1.0%	28,305	30,538	32,369	34,008	5.9%
Closing Fund Balance	1,060	187	106	-43.4%	-681	-2,151	-2,987	-3,694	N/A
PAYGO	1,140	146	41		168	168	168	168	

*Includes funding for statewide salary enhancements in FY 2025 through FY 2030

APPENDIX F

FY 2024 – FY 2030 FORECAST

Higher Education Fund Summary

Reporting of revenues and expenditures utilizes uniform standards of the National Association of College and University Business Officers (NACUBO) and the American Institute of Certified Public Accountants (AICPA). Standardized fund accounting facilitates comparisons with other public and private institutions. Financial accounting for non-profit education entities provides information about resources and obligations rather than the tracking of net income.

There are multiple fund classifications as to purpose and source: Current, Loan, Endowment, Annuity, Plant, and Agency. Only Current Funds, Unrestricted and Restricted, are considered in the operating budget appropriation process and utilized in the five-year projections. Unless "restricted" by an outside donor, grantor or contractor, all other funds support missions through single-year operations.

Tuition and Fees – The forecast assumes the following for tuition and fees, but all decisions are pending and at the discretion of the institutions. FY 2026 undergraduate resident tuition rates are projected to increase by 2.2% at University System of Maryland (USM) institutions, 1.4% at Morgan State University (MSU), a 0% at St. Mary's College of Maryland (SMCM). Tuition and fee revenues from FY 2027 through FY 2030 are projected to increase by 2% per year. This plan expects non-residents to pay at least 100% of educational and general (E&G) costs per student. Similar relationships have been developed for part-time student rates.

State Appropriations –The State appropriation includes Higher Education Investment Fund (HEIF) special funds and general funds. There is a total of \$156.4 million in HEIF special funds in the FY 2026 budget. The FY 2026 budget increases the State appropriation to USM and MSU by 1.7%. USM and MSU's budgets for FY 2027 through FY 2030 assume an average increase in additional State appropriations of 5.0% per year after. Baltimore City Community College's FY 2026 State appropriation declines by 7.3% from the FY 2025 working appropriation based on a BRFA provision level funding the institution to the FY 2023 appropriation. SMCM's FY 2026 State appropriation grows by 1.5% due to increased salary costs and includes a BRFA provision to eliminate SMCM's formula mandate and fund in line with other institutions. Outyears for SMCM assume annual increases of 5% in State appropriations.

Grants and Contracts – Federal grants and contracts are expected to be flat and private gifts and State and local grants and contracts are projected to grow an average of 1.0% per year in the out years.

Other Unrestricted Funds - Sales and services of auxiliary enterprises are projected to increase 3.0% per year due to both the rates charged and the population served by dorms and dining halls. Sales and services of educational activities are projected to grow by an average of 2.0% annually. Other sources are projected to remain flat in the out years.

Transfers (to) / from Fund Balance - This category includes reserves and revenues from one year's operations being used for expenditures in another year. For example, it is common for fund balances to differ from actual year to current year due to the carryover of unfinished business because higher education uses accrual accounting versus the State's cash accounting.

Fund Balance – Most of the fund balances are from other than State-supported operations. For example, auxiliary enterprises are normally self-supported through revenues other than general funds. Operating "reserves" equivalent to outstanding debt are recommended to maintain favorable bond ratings. Finally, long-term facility renewal and replacement require a set-aside for future projects, even though no major uses are reported.

Restricted Funds – Restricted funds in total are assumed to increase by an average of 0.8% per year.

APPENDIX F
FY 2024-2030 FORECAST

Higher Education Fund Summary (\$ in millions)

Category	FY 2024 Actual	FY 2025 BB. App.	FY 2026 Allowance	Annual % FY25-FY26	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection	Annual % FY26-FY30
Opening Fund Balance	1,558	1,672	1,705		1,736	1,766	1,797	1,827	
Tuition & Fees	2,000	2,088	2,141	2.5%	2,183	2,227	2,272	2,317	2.0%
State Appropriation*	2,432	2,381	2,421	1.7%	2,538	2,659	2,786	2,921	4.8%
HBCU Settlement Funds	63	62	62	0.0%	62	62	61	61	-0.4%
Maryland Energy Innovation Fund	2	2	2	0.0%	2	2	2	2	0.0%
Federal Grants & Contracts	223	223	230	3.4%	230	230	230	230	0.0%
Private Gifts, Grants & Contracts	77	78	80	2.2%	80	81	82	83	0.8%
State & Local Grants & Contracts	37	30	31	2.1%	31	31	32	32	1.0%
Sales & Services-Educational	285	313	314	0.2%	320	326	333	339	2.0%
Sales & Services-Auxiliary	870	899	924	2.8%	950	976	1,003	1,031	2.8%
Other Sources	213	220	226	2.7%	226	226	226	226	0.0%
Transfers (to) / from Fund Balance	-114	-33	-31	7.4%	-31	-31	-31	-31	0.0%
Current Unrestricted Revenues	6,088	6,264	6,400	2.2%	6,592	6,790	6,997	7,212	3.0%
Current Restricted Revenues	1,955	2,078	2,151	3.5%	2,168	2,186	2,203	2,221	0.8%
Total Revenues	8,043	8,342	8,551	2.5%	8,761	8,976	9,200	9,433	2.5%
University of Maryland, Baltimore Campus	1,582	1,670	1,681	0.7%	1,735	1,769	1,804	1,841	2.3%
University of Maryland, College Park Campus	2,843	2,901	2,986	2.9%	3,096	3,172	3,251	3,333	2.8%
Bowie State University	203	216	218	0.9%	230	236	242	249	3.4%
Towson University	591	642	651	1.4%	680	700	722	744	3.4%
University of Maryland Eastern Shore	181	170	172	1.3%	179	185	190	196	3.3%
Frostburg State University	132	141	142	0.3%	148	153	157	162	3.5%
Coppin State University	110	114	117	2.6%	122	126	130	135	3.6%
University of Baltimore	148	153	154	0.8%	161	165	170	175	3.2%
Salisbury University	241	248	249	0.7%	260	269	277	286	3.5%
University of Maryland Global Campus	566	635	659	3.8%	680	693	707	721	2.3%
University of Maryland Baltimore County	624	675	692	2.4%	718	737	756	776	2.9%
University of Maryland Center for Environmental Science	56	56	55	-2.4%	57	59	60	62	3.2%
University System of Maryland Office	91	43	44	2.6%	46	47	49	50	3.4%
Universities at Shady Grove	40	40	39	-3.4%	41	42	44	45	4.2%
University System of Maryland	7,409	7,704	7,859	2.0%	8,154	8,353	8,560	8,776	2.8%
Baltimore City Community College	83	87	92	6.3%	93	93	94	95	0.7%
St. Mary's College of Maryland	94	92	89	-3.4%	92	95	99	102	3.4%
Morgan State University	457	459	511	11.4%	517	529	541	553	2.0%
Total Expenditures	8,043	8,342	8,551	2.5%	8,856	9,071	9,293	9,526	2.7%
Closing Fund Balance	1,672	1,705	1,736	1.8%	1,766	1,797	1,827	1,858	1.7%

*Figures exclude statewide salary adjustment amounts carried in the Department of Budget and Management's budget.

APPENDIX F

FY 2024 – 2030 Forecast

Transportation Trust Fund Summary

The Transportation Trust Fund receives all transportation taxes and fees (excluding tolls) and funds all State transportation investments by the Maryland Department of Transportation (MDOT). MDOT utilizes a six-year Financial Plan to forecast its revenue, debt service, and operating and capital cost projections. The FY 2025 – 2030 Financial Plan assumes normal business cycles that may result in minor fluctuations in growth rates. Potential economic downturns are monitored as a downside risk to the Financial Plan but are not forecasted.

Revenues – The Transportation Trust Fund benefits from a diverse set of revenues. During the 2024 legislative session, the Budget Reconciliation and Financing Act of 2024 (Chapter 717) increased transportation revenues by approximately \$233 million annually. New and increased revenues sources include vehicle registration fees, an annual registration surcharge for electric vehicles, a transportation network company impact fee, sales and use tax attributable to electricity at electric vehicle charging stations, and an increase in the dealer processing fee. Additional fee increases are proposed for the 2025 legislative session, totaling approximately \$420 million, and are included in the Department’s FY 2025 – 2030 Financial Plan. If these fee increases and statutory changes are not approved, reductions will be required for MDOT to present a balanced six-year plan.

Over the last several years, the federal government provided U.S. transit agencies with billions of dollars of relief funds to mitigate the negative impacts on ridership and revenue from the COVID-19 pandemic. The Transportation Trust Fund is unique in providing significant funding for two major metropolitan area transit systems, the Maryland Transit Administration (MTA) and the Washington Metropolitan Area Transit Authority (WMATA). Both MTA and WMATA spent the last of these federal relief funds in FY 2024, and with transit ridership and revenue still below pre-pandemic levels, require additional funding from the Transportation Trust Fund in FY 2025 and beyond just to maintain current services.

The largest single source of revenue for the Transportation Trust Fund is the Motor Fuel Tax. Motor Fuel Tax revenues are projected to total \$8.0 billion over the six-year period after certain statutory deductions. Motor fuel tax revenues are projected to decline over time as a result of increased vehicle fuel efficiency standards, the rise in ownership of electric and hybrid vehicles, and changes in driver behavior. Maryland’s motor fuel tax rate is re-calculated annually based on prior year inflation and gas prices. In FY 2024, gallons of fuel sold decreased by 1.9% but total motor fuel tax revenues increased as a result of an increase in the tax rate from \$0.427 per gallon to \$0.470 per gallon. The tax rate declines in FY 2025 from \$0.470 per gallon to \$0.461 per gallon, resulting in a projected decline in motor fuel tax revenues. Throughout the six-year Financial Plan period, motor fuel tax revenues experience little to no growth as these trends continue into the future.

Motor Vehicle Titling Tax revenues are projected to yield \$6.9 billion over the six-year period. The titling tax rate is set at 6% of fair market value of the vehicle that is paid on the sale of all new and used vehicles as well as on new residents’ vehicles. Current law reduces the amount due by an allowance for a trade-in vehicle; however, changes are proposed to the trade-in allowance during the 2025 legislative session. Revenue from the titling tax follows normal business cycles of auto sales with periods of growth and decline. Projected revenues from Motor Vehicle Registrations fees, including the annual registration surcharge for electric vehicles adopted during the 2024 legislative session, total \$3.5 billion. Miscellaneous Motor Vehicle Fees, including various Moto Vehicle Administration fees that were increased on September 1, 2024 to meet cost recovery requirements, are estimated at \$2.0 billion in the six-year period.

MDOT receives a portion of the State’s Corporate Income Tax, a portion of the Sales Tax on Rental Vehicles, and Sales Tax on Electricity for charging electric vehicles. MDOT’s share of the State’s Corporate Income Tax varies during the six-year period, totaling 21% in FY 2025, 22% in FY 2026 and 2027, and declining to 20% in FY 2028 and beyond. MDOT’s share of revenues from these sources over the six-year period totals \$3.1 billion. Forecasts for these revenue sources are provided by the State’s Board of Revenue Estimates.

APPENDIX F

FY 2024 – 2030 Forecast

Federal Aid funding levels are based on funding available from the Infrastructure Investment and Jobs Act (IIJA) and include both formula funds and funds that were awarded through competitive grant programs. Federal Aid is expected to contribute \$8.6 billion for operating and capital programs. Most of the federal aid supports the capital program. IIJA is the current multi-year federal transportation authorization legislation and provides increased level of funding to established federal formula programs and new discretionary grant programs. Potential funding from discretionary grant programs is not included in the Financial Plan until an award is made. Most formula and discretionary grant programs include a funding match requirement. Match requirements vary by program and are typically higher for discretionary grant programs.

Operating Revenues are projected to provide a six-year total of \$3.1 billion. Operating revenues include charges for airport operations, including flight activities, rent and user fees, parking, and concessions (\$2.12 billion over the six-year period); transit fares (\$612 million); and fees for port terminal operations and rent (\$334 million). Nearly \$1.0 billion in transfers from the State's General Fund to the Transportation Trust Fund are projected for the six-year period, primarily to support a portion of Maryland's share of funding for WMATA.

Expenditures – Persistent high inflation over the last several years has started to ease but the impacts on labor and construction costs continue to impact current services and capital projects. The Financial Plan assumes that inflation will continue to ease during the six-year period, declining from 3.0% in FY 2024 and settling longer-term closer to 2%.

MDOT's FY 2025 operating budget (excluding debt service) totals \$3.0 billion, an increase of \$348 million from FY 2024. This increase is driven largely by additional investments of \$283 million in Maryland's transit operations, including \$157 million for Maryland's share of WMATA's operating budget and \$126 million for MTA. These increases were made possible by the revenue increases included in Chapter 717 of 2024. State law requires MDOT to forecast future year operating budget growth at no less than the five-year average of actual growth, with certain limitations on year-to-year changes. For the FY 2025 – 2030 Financial Plan, the rate is set at 3.5%. Total operating budget spending over the six-year period totals \$20.0 billion.

Capital expenditures shown are in accordance with MDOT's six-year Consolidated Transportation Program (CTP). The development of the CTP follows a process established in State law that involves local jurisdictions, the public, the legislature, and other stakeholders. Annual capital expenditures are directly related to project cashflows and the level of pay-as-you-go revenues, federal aid, and bond proceeds available for the capital program. MDOT's FY 2025 – 2030 CTP provides an investment of \$21.2 billion in the State's multimodal transportation system, including a significant investment in maintaining the State's existing transportation facilities in a state of good repair. Funding for the CTP includes \$10.8 billion in State-sourced revenues, \$7.8 billion in federal aid, and \$2.6 billion in other capital funding sources.

Debt – MDOT issues 15-year Consolidated Transportation Bonds to help fund its capital program. MDOT maintains credit ratings of AAA from Standard and Poor's and Moody's and AA+ from Fitch Ratings. State law, bond covenants, and MDOT's debt practices place various limits on MDOT's debt issuances. State law limits MDOT's bonds outstanding to \$4.5 billion and establishes an annual debt outstanding cap in the annual budget bill. In addition, MDOT's bond covenants include two debt coverage ratios – net income and pledged taxes – that must be met. Although the legal requirement is 2.0 for each of these requirements, MDOT maintains a management practice of maintaining a 2.5 ratio to ensure a breach of the legal limit never occurs. The net income test, which compares debt service requires to prior year revenues less operating expenses, imposes the greatest constraint on MDOT's debt issuances.

APPENDIX F

FY 2024 – 2030 Forecast

Bond issuances are estimated at \$2.2 billion during the six-year period. To continue to meet debt coverage requirements throughout the six-year period without additional significant reductions to MDOT's services and projects, certain fee increases are proposed for the 2025 legislative session. With passage of these fee increases, MDOT's bond coverage requirements are met throughout the six-year period. Debt outstanding at the end of the six-year period is forecasted at \$3.2 billion, which remains below the statutory limit on debt outstanding.

Debt Service reflects payments in accordance with established amortization schedules for debt previously issued plus estimated payments for planned bond issuances in FY 2025 and thereafter. Debt service in FY 2025 totals \$430 million and increases modestly throughout the six-year period to \$500 million in FY 2030. Bond interest rates are assumed at 4.75% throughout the Financial Plan.

Closing Fund Balances – MDOT maintains a minimum fund balance to accommodate working cashflow needs and to provide protection from an economic downturn. Credit rating agencies view this liquidity as a credit strength. The need for MDOT's minimum fund balance requirement is similar in nature to the protection that the Rainy Day Fund provides to the State's General Fund. In FY 2025, MDOT's minimum fund balance is set at \$400 million, with planned increases every two years due to the increased need for working capital caused by the increased reliance on federal funds for the capital program. Federal funds are received on a reimbursable basis and reimbursements may sometimes be delayed by months or years due to project or grant delays.

Appendix F

FY 2024-2030 Forecast

Transportation Trust Fund Summary (\$ in millions)

	Fiscal Year								
	<u>2024 Actual</u>	<u>2025 Work. App.</u>	<u>2026 Allowance</u>	<u>Annual % FY 2025-26</u>	<u>2027 Projection</u>	<u>2028 Projection</u>	<u>2029 Projection</u>	<u>2030 Projection</u>	<u>Annual % FY 2026-30</u>
Opening Fund Balance	822	631	400		400	485	485	525	
Revenues									
Taxes and Fees	3,501	3,744	3,857	3.0%	3,966	4,025	4,077	4,153	1.9%
Operating Revenues	417	465	479	3.0%	492	518	546	561	4.0%
Federal Funds - Operating	254	140	141	0.7%	141	141	141	141	0.0%
Federal Funds - Capital	1,065	1,278	1,303	2.0%	1,271	1,392	1,210	1,299	-0.1%
Capital Reimbursements	38	45	43	-4.4%	30	28	24	21	-16.4%
Other Revenues	32	28	522	1764.3%	479	472	464	465	-2.8%
Bond Proceeds	0	230	245	6.5%	455	410	375	440	15.8%
Transfers from General Fund	267	297	0	-100.0%	167	167	167	167	100.0%
Allowance for Revenue Changes	0	(30)	(30)	0.0%	0	0	0	0	-100.0%
Total Revenues	5,574	6,197	6,560	5.9%	7,001	7,153	7,004	7,247	2.5%
Operating									
Debt Service	426	430	428	-0.5%	445	468	485	500	4.0%
Office of the Secretary	109	123	127	3.3%	132	136	141	146	3.5%
WMATA	485	642	680	5.9%	700	721	743	765	3.0%
State Highway Administration	367	370	385	4.1%	398	412	427	441	3.5%
Maryland Port Administration	59	59	59	0.0%	61	63	65	68	3.6%
Motor Vehicle Administration	237	260	264	1.5%	273	283	292	302	3.4%
Maryland Transit Administration	1,140	1,266	1,318	4.1%	1,370	1,455	1,542	1,595	4.9%
Maryland Aviation Administration	252	247	253	2.4%	272	282	292	302	4.5%
Contingencies	0	30	62	106.7%	28	33	34	35	-13.3%
Subtotal Operating	3,075	3,427	3,576	4.3%	3,679	3,853	4,021	4,154	3.8%
Capital									
State Capital	1,625	1,723	1,681	-2.4%	1,966	1,908	1,733	1,794	1.6%
Federal Capital	1,065	1,278	1,303	2.0%	1,271	1,392	1,210	1,299	-0.1%
Subtotal Capital	2,690	3,001	2,984	-0.6%	3,237	3,300	2,943	3,093	0.9%
Total Expenditures	5,765	6,428	6,560	2.1%	6,916	7,153	6,964	7,247	2.5%
Closing Fund Balance	631	400	400		485	485	525	525	

APPENDIX G
SPENDING AFFORDABILITY ANALYSIS
FISCAL YEAR 2026 BUDGET
(\$ in Millions)

Analysis of Proposed Budget

2026 Estimated Revenues (Bd. of Revenue Estimates - December 2024)	25,624.5
Other on-going revenue adjustments:	
Personal Income Tax Reform	691.5
Personal Income Tax - Capital Gains Surcharge	128.0
Sports Wagering Tax Rate Increase	95.4
Tax Credit Reimbursements	87.9
Table Game Tax Rate Increase	31.3
Strategic Energy Investment Fund (SEIF) - Interest to General Fund	30.0
Tax Compliance Additional Revenue	23.7
Reduce Maryland E-Innovation Initiative Program Mandate	2.5
Repeal Driver Education in Public High Schools Grant Program	2.0
Freeze Enrollment in Enterprise Zone Tax Credit	1.0
Repeal SAI Field Trip fund	0.6
Maryland Cannabis Administration - Social Equity Partnership Grants	-2.5
Total Ongoing Revenues	26,716.0
 Total Spending	 27,034.9
Less one-time spending:	
MDH - FEMA Ineligible Expenses	-49.4
MDH - DDA CMS Past Claims Not Eligible for Reimbursement	-39.3
DoIT - Platform Consolidation	-7.4
MEDCO - Cannabis Incubator Space - PAYGO	-5.0
Comptroller - Taxpayer Services Third-Party Call Center	-2.5
MMD - Emergency Operations Center - One-time	-2.2
MSDE - K-12 Formula Hold Harmless	-2.0
CSU - Student Center Renovations	-1.0
DPSCS - DPP Tasers and Body Worn Cameras	-0.9
DGS - Fuel Assessment	-0.8
DGS - Baltimore State Center Demolition Study	-0.8
MDE - Hazardous Substance Clean-up Program PAYGO	-0.6
NRP Marine Law Enforcement Information Network - Shortfall	-0.3
Strategic Plan Consultants	-0.3
Hagerstown Public Safety Project - Feasibility Study	-0.3
 Plus one-time reductions:	
DNR - Special Fund Swaps	0.7
DGS - Brokerage Fee Fund Swap	1.0
Commerce - BIITC Fund Swap	3.4
DNR - 2010 Trust Fund Swap	4.0
MDH - Health Boards Special Balance Fund Swap in BHA	4.0
MDH - Delay Opening Finan New Units	4.2
MCSS - School Resource Officer Grants Fund Balance	5.0
MSP - MEMSOF Aviation Fund Swap	5.5
MDH - Local Addiction Authority Awards Reduction	6.0
DSCI - Reduce Young Adult (YA) Pathway Cohort to 750	6.8
 Total Ongoing Spending	 26,963.0
 Structural Deficit/Balance	 -247.0

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
A15O00.02	Payments to Civil Divisions of the State Teacher Retirement Supplemental Grants	Specifies that the General Fund Appropriation shall be reduced by \$13,829,330 contingent upon the enactment of legislation to reduce grants to specified local jurisdictions to help offset the impact of sharing teachers' retirement costs.
C81C00.01	Office of the Attorney General Legal Counsel and Advice	Specifies that the General Fund Appropriation shall be reduced by \$517,028 contingent upon the enactment of legislation authorizing the use of the Securities Registration Fund on general agency operations.
C81C00.01	Office of the Attorney General Legal Counsel and Advice	Specifies that \$517,028 of the Special Fund Appropriation is contingent upon the enactment of legislation authorizing the use of the Securities Registration Fund on general agency operations.
C81C00.05	Office of the Attorney General Consumer Protection Division	Specifies that the General Fund Appropriation shall be reduced by \$350,000 contingent upon the enactment of legislation reducing the mandate for general funds in the Consumer Protection Division.
C81C00.05	Office of the Attorney General Consumer Protection Division	Specifies that \$350,000 of the Special Fund Appropriation is contingent upon the enactment of legislation reducing the mandate for general funds in the Consumer Protection Division.
C81C00.14	Office of the Attorney General Civil Litigation Division	Specifies the General Fund Appropriation shall be reduced by \$1,172,972 contingent upon the enactment of legislation authorizing the use of the Securities Registration Fund on general agency operations.
C81C00.14	Office of the Attorney General Civil Litigation Division	Specifies the \$1,172,972 of the Special Fund Appropriation is contingent upon the enactment of legislation authorizing the use of the Securities Registration Fund on general agency operations.
D05E01.02	Board of Public Works - Contingent Fund	Specifies uses of contingent fund.
D05E01.10	Board of Public Works - Miscellaneous Grants to Private Non-Profit Groups	Specifies grantees and amounts.
D21A01.01	Governor's Office of Crime Prevention and Policy Administrative Headquarters - Administrative Headquarters	Specifies that the General Fund Appropriation shall be reduced by \$10,767,580 contingent upon the enactment of legislation reducing the Victims of Crime Act mandated appropriation.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
D21A01.02	Governor's Office of Crime Prevention and Policy Administrative Headquarters - Local Law Enforcement Grants (LLE)	Specifies that the General Fund Appropriation shall be reduced by \$1,000,000 contingent upon the enactment of legislation reducing the Warrants and Absconding mandated appropriation.
D23A01.03	Maryland Cannabis Administration Office of Social Equity	Specifies that the General Fund Appropriation shall be reduced by \$5,000,000 contingent upon the enactment of legislation allowing the use of the Cannabis Regulation and Enforcement Fund to fulfill the mandated appropriation for the Social Equity Partnership Grant awards.
D23A01.03	Maryland Cannabis Administration Office of Social Equity	Specifies that \$5,000,000 of the Special Fund Appropriation is contingent upon the enactment of legislation allowing the use of the Cannabis Regulation and Enforcement Fund to fulfill the mandated appropriation for the Social Equity Partnership Grant awards.
D26A07.03	Department of Aging Community Services	Specifies that the General Fund Appropriation shall be reduced by \$1,200,000 contingent upon the enactment of legislation that reduces the Long-Term Care and Dementia Care Navigation Program mandate.
D74A01.01	Office of the Correctional Ombudsman Office of the Correctional Ombudsman	Specifies that the General Fund Appropriation shall be reduced by \$1,000,000 contingent upon the enactment of legislation authorizing the use of Performance Incentive Grant Fund special funds for agency operations.
D74A01.01	Office of the Correctional Ombudsman Office of the Correctional Ombudsman	Specifies that \$1,000,000 of the Special Fund Appropriation is contingent upon the enactment of legislation authorizing the use of Performance Incentive Grant Fund special funds for agency operations.
E50C00.02	State Department of Assessments and Taxation Real Property Valuation	Specifies that the General Fund Appropriation shall be reduced by \$18,341,453 contingent upon the enactment of legislation that changes the cost split between the counties and State from 50/50 to 90/10.
E50C00.02	State Department of Assessments and Taxation Real Property Valuation	Specifies that \$18,341,453 of the Special Fund Appropriation is contingent upon the enactment of legislation that changes the cost split between the counties and State from 50/50 to 90/10.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
E50C00.04	State Department of Assessments and Taxation Office of Information Technology	Specifies that the General Fund Appropriation shall be reduced by \$1,365,080 contingent upon the enactment of legislation that changes the cost split between the counties and State from 50/50 to 90/10.
E50C00.04	State Department of Assessments and Taxation Office of Information Technology	Specifies that \$1,365,080 of the Special Fund Appropriation is contingent upon the enactment of legislation that changes the cost split between the counties and State from 50/50 to 90/10.
E50C00.05	State Department of Assessments and Taxation Business Property Valuation	Specifies that the General Fund Appropriation shall be reduced by \$1,193,859 contingent upon the enactment of legislation that changes the cost split between the counties and State from 50/50 to 90/10.
E50C00.05	State Department of Assessments and Taxation Business Property Valuation	Specifies that \$1,193,859 of the Special Fund Appropriation is contingent upon the enactment of legislation that changes the cost split between the counties and State from 50/50 to 90/10.
E50C00.06	State Department of Assessments and Taxation Tax Credit Payments	Specifies that the General Fund Appropriation shall be reduced by \$7,241,614 contingent upon the enactment of legislation freezing participation in the Enterprise Zone Tax Credit Program to new properties starting July 1, 2025.
F10A02.08	Department of Budget and Management - Office of Personnel Services and Benefits - Statewide Expenses	General funds appropriated for statewide salary and fringe adjustments and other statewide expenses may be transferred to programs of other State agencies.
F10A02.08	Department of Budget and Management - Office of Personnel Services and Benefits - Statewide Expenses	Special funds appropriated for statewide salary and fringe adjustments and other statewide expenses may be transferred to programs of other State agencies.
F10A02.08	Department of Budget and Management - Office of Personnel Services and Benefits - Statewide Expenses	Federal funds appropriated for statewide salary and fringe adjustments and other statewide expenses may be transferred to programs of other State agencies.
F10A02.08	Department of Budget and Management - Office of Personnel Services and Benefits - Statewide Expenses	Specifies that the General Fund Appropriation shall be reduced by \$43,587,917 contingent upon the enactment of legislation eliminating the pension reinvestment funding mandate.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
F10A02.08	Department of Budget and Management - Office of Personnel Services and Benefits - Statewide Expenses	Specifies that the Special Fund Appropriation shall be reduced by \$3,541,420 contingent upon the enactment of legislation eliminating the pension reinvestment funding mandate.
F10A02.08	Department of Budget and Management - Office of Personnel Services and Benefits - Statewide Expenses	Specifies that the Federal Fund Appropriation shall be reduced by \$1,866,457 contingent upon the enactment of legislation eliminating the pension reinvestment funding mandate.
F50A01.01	Department of Information Technology Information Technology Investment Fund - Information Technology Investment Fund	General funds appropriated for Major Information Technology Development Projects may be transferred to programs of other State agencies.
F50A01.01	Department of Information Technology Information Technology Investment Fund - Information Technology Investment Fund	Special funds appropriated for Major Information Technology Development Projects may be transferred to programs of other State agencies.
F50A01.01	Department of Information Technology Information Technology Investment Fund - Information Technology Investment Fund	Specifies that the General Fund Appropriation shall be reduced by \$13,820,979 contingent upon the enactment of legislation that eliminating the mandate for expedited projects.
I00A01.02	Department of Service and Civic Innovation Maryland Corps Program	Specifies that the General Fund Appropriation shall be reduced by \$6,800,000 contingent upon the enactment of legislation to reduce the Young Adult Service Pathway participation in fiscal 2026 from 1,000 to 750.
I00A01.02	Department of Service and Civic Innovation Maryland Corps Program	Specifies that the General Fund Appropriation shall be reduced by \$5,264,475 contingent upon the enactment of legislation to reduce the Young Adult Service Pathway participation in fiscal 2026 from 1,000 to 750.
J00	Department of Transportation	Specifies that \$206,100,000 of the Special Fund Appropriation and \$105,660,000 of the Federal Fund Appropriation throughout the Department is contingent on the enactment of legislation to increase transportation revenues.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
J00A01.05	Washington Metropolitan Area Transit – Capital Department of Transportation	Specifies that \$125,000,000 of the Special Fund Appropriation is contingent on the enactment of legislation providing an equal amount of funding to the Maryland Department of Transportation for this purpose.
K00A01.01	Department of Natural Resources Office of the Secretary - Secretariat	Specifies that the General Fund Appropriation shall be reduced by \$2,580,868 contingent upon the enactment of legislation authorizing \$10,500,000 from the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund to support operating expenses in the Department of Natural Resources.
K00A01.01	Department of Natural Resources Office of the Secretary - Secretariat	Specifies that \$2,580,868 of the Special Fund Appropriation is contingent upon the enactment of legislation authorizing \$10,500,000 from the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund to support operating expenses in the Department of Natural Resources.
K00A01.03	Department of Natural Resources Office of the Secretary - Finance and Administrative Services	Specifies that the General Fund Appropriation shall be reduced by \$941,973 contingent upon the enactment of legislation authorizing \$10,500,000 from the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund to support operating expenses in the Department of Natural Resources in fiscal 2026 only.
K00A01.03	Department of Natural Resources Office of the Secretary - Finance and Administrative Services	Specifies that \$941,973 of the Special Fund Appropriation is contingent upon the enactment of legislation authorizing \$10,500,000 from the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund to support operating expenses in the Department of Natural Resources.
K00A01.04	Department of Natural Resources Office of the Secretary - Human Resource Service	Specifies that the General Fund Appropriation shall be reduced by \$2,154,047 contingent upon the enactment of legislation authorizing \$10,500,000 from the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund to support operating expenses in the Department of Natural Resources in fiscal 2026 only.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
K00A01.04	Department of Natural Resources Office of the Secretary - Human Resource Service	Specifies that \$2,154,047 of the Special Fund Appropriation is contingent upon the enactment of legislation authorizing \$10,500,000 from the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund to support operating expenses in the Department of Natural Resources.
K00A01.05	Department of Natural Resources Office of the Secretary - Information Technology Service	Specifies that the General Fund Appropriation shall be reduced by \$1,473,839 contingent upon the enactment of legislation authorizing \$10,500,000 from the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund to support operating expenses in the Department of Natural Resources in fiscal 2026 only.
K00A01.05	Department of Natural Resources Office of the Secretary - Information Technology Service	Specifies that \$1,473,839 of the Special Fund Appropriation is contingent upon the enactment of legislation authorizing \$10,500,000 from the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund to support operating expenses in the Department of Natural Resources.
K00A01.06	Department of Natural Resources Office of the Secretary - Office of Communications	Specifies that the General Fund Appropriation shall be reduced by \$1,210,218 contingent upon the enactment of legislation authorizing \$10,500,000 from the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund to support operating expenses in the Department of Natural Resources in fiscal 2026 only.
K00A01.06	Department of Natural Resources Office of the Secretary - Office of Communications	Specifies that \$1,210,218 of the Special Fund Appropriation is contingent upon the enactment of legislation authorizing \$10,500,000 from the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund to support operating expenses in the Department of Natural Resources.
K00A02.09	Department of Natural Resources Forest Service - Forest Service	Specifies that the General Fund Appropriation shall be reduced by \$250,000 contingent upon the enactment of legislation eliminating the mandate for the Maryland Forestry Education Program.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
K00A04.01	Department of Natural Resources Maryland Park Service - Statewide Operations	Specifies that \$16,400,000 of the Special Fund Appropriation is contingent upon the enactment of legislation authorizing the Governor to use special funds from the Program Open Space State fund balance in fiscal 2026 only.
K00A05.05	Department of Natural Resources Land Acquisition and Planning - Land Acquisition and Planning	Specifies that \$212,543 of the Special Fund Appropriation and two merit positions are contingent upon the enactment of legislation allowing the Department of Natural Resources to realign Program Open Space State land acquisition fund balance to support operating expenses under certain circumstances.
K00A05.10	Department of Natural Resources Outdoor Recreation Land Loan – Capital Appropriation	Specifies use of special fund appropriation.
K00A07.01	Department of Natural Resources Natural Resources Police - General Direction	Specifies that \$100,000 of the Special Fund Appropriation is contingent upon the enactment of legislation authorizing the Governor to appropriate an additional \$100,000 from the Waterway Improvement Fund to support marine operations of the Natural Resources Police.
K00A14.02	Department of Natural Resources Chesapeake and Coastal Service - Chesapeake and Coastal Service	Specifies that the General Fund Appropriation shall be reduced by \$2,139,055 contingent upon the enactment of legislation authorizing \$10,500,000 from the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund to support operating expenses in the Department of Natural Resources in fiscal 2026 only.
K00A14.02	Department of Natural Resources Chesapeake and Coastal Service - Chesapeake and Coastal Service	Specifies that \$2,139,055 of the Special Fund Appropriation is contingent upon the enactment of legislation authorizing \$10,500,000 from the Chesapeake and Atlantic Coastal Bays 2010 Trust Fund to support operating expenses in the Department of Natural Resources in fiscal 2026 only.
L00A12.10	Department of Agriculture Office of Marketing, Animal Industries and Consumer Services - Marketing and Agriculture Development	Specifies that the General Fund Appropriation shall be reduced by \$100,000 contingent upon the enactment of legislation eliminating the mandate for the Maryland Native Plants Program.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
L00A12.10	Department of Agriculture Office of Marketing, Animal Industries and Consumer Services - Marketing and Agriculture Development	Specifies that the Special Fund Appropriation shall be reduced by \$250,000 contingent upon the enactment of legislation reducing the mandated Cigarette Restitution Fund appropriation for the Tri-County Council for Southern Maryland to \$750,000 in fiscal 2026.
L00A12.20	Department of Agriculture Office of Marketing, Animal Industries and Consumer Services - Maryland Agricultural and Resource-Based Industry Development Corporation	Specifies that the General Fund Appropriation shall be reduced by \$500,000 contingent upon the enactment of legislation eliminating the mandate for the Watermen's Microloan Program.
L00A15.04	Department of Agriculture Office of Resource Conservation - Resource Conservation Grants	Specifies that the General Fund Appropriation shall be reduced by \$2,000,000 contingent upon the enactment of legislation reducing the mandate for tree planting on agricultural land.
M00F03.04	Maryland Department of Health Prevention and Health Promotion Administration - Family Health and Chronic Disease Services	Specifies that the Special Fund Appropriation shall be reduced by \$13,000,000 contingent upon the enactment of legislation eliminating the funding mandate for Statewide Academic Health Center Cancer Research Grants.
M00L01.02	Maryland Department of Health Behavioral Health Administration - Community Services	Specifies that the General Fund Appropriation shall be reduced by \$4,017,728 of this appropriation shall be reduced contingent upon the enactment of legislation authorizing the transfer of excess special fund balance from the State Board of Acupuncture, the State Board of Dietetic Practice, the State Board of Chiropractic Examiners, the State Board of Examiners in Optometry, the State Board of Physical Therapy Examiners, the State Board of Social Work Examiners, the State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists, the State Commission on Kidney Disease, and the State Board of Physicians.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
M00L01.02	Maryland Department of Health Behavioral Health Administration - Community Services	Specifies that \$4,017,728 of the Special Fund Appropriation is contingent upon the enactment of legislation authorizing the transfer of excess special fund balance from the State Board of Acupuncture, the State Board of Dietetic Practice, the State Board of Chiropractic Examiners, the State Board of Examiners in Optometry, the State Board of Physical Therapy Examiners, the State Board of Social Work Examiners, the State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists, the State Commission on Kidney Disease, and the State Board of Physicians.
M00M01.02	Maryland Department of Health Developmental Disabilities Administration - Community Services	Specifies that the General Fund Appropriation shall be reduced by \$14,500,000 contingent upon the enactment of legislation that modifies the provisions of the Self Directed Services Program.
M00M01.02	Maryland Department of Health Developmental Disabilities Administration - Community Services	Specifies that the Federal Fund Appropriation shall be reduced by \$14,500,000 contingent upon the enactment of legislation that modifies the provisions of the Self Directed Services Program.
M00M01.02	Maryland Department of Health Developmental Disabilities Administration - Community Services	Specifies that the General Fund Appropriation shall be reduced by \$5,544,500 contingent upon the enactment of legislation that eliminates the Low Intensity Support Services Program.
M00M01.02	Maryland Department of Health Developmental Disabilities Administration - Community Services	Specifies that the Federal Fund Appropriation shall be reduced by \$5,544,500 contingent upon the enactment of legislation that eliminates the Low Intensity Support Services Program.
M00Q01.03	Maryland Department of Health Medical Care Programs Administration - Medical Care Provider Reimbursements	Specifies that the General Fund Appropriation shall be reduced by \$92,500,000 contingent upon the enactment of legislation to increase the Hospital Deficit Assessment.
M00Q01.03	Maryland Department of Health Medical Care Programs Administration - Medical Care Provider Reimbursements	Specifies that \$100,000,000 of the Special Fund Appropriation is contingent upon the enactment of legislation to increase the Hospital Deficit Assessment.
M00R01.01	Maryland Department of Health Health Regulatory Commissions - Maryland Health Care Commission	Specifies that the General Fund Appropriation shall be reduced by \$1,000,000 contingent upon the enactment of legislation eliminating the mandate for the Maryland Patient Safety Center Fund.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
M00R01.03	Maryland Department of Health Health Regulatory Commissions - Maryland Community Health Resources Commission	Specifies that the Special Fund Appropriation shall be reduced by \$90,000,000 contingent upon the enactment of legislation to level fund the mandated Blueprint for Maryland's Future Funds for the Consortium on Community Supports program to the fiscal 2025 appropriation.
N00G00.01	Department of Human Services Local Department Operations - Foster Care Maintenance Payments	Funds may be used to develop a broad range of services for specified children.
P00A01.09	Maryland Department of Labor Office of the Secretary - Governor's Workforce Development Board	Specifies that the General Fund Appropriation shall be reduced by \$93,750 contingent upon the enactment of legislation reducing the Construction Education Innovation Fund mandate.
P00G01.07	Maryland Department of Labor Division of Workforce Development and Adult Learning - Workforce Development	Specifies that the General Fund Appropriation shall be reduced by \$150,000 contingent upon the enactment of legislation reducing the mandated Maryland New Start Act appropriation.
P00G01.07	Maryland Department of Labor Division of Workforce Development and Adult Learning - Workforce Development	Specifies that the General Fund Appropriation shall be reduced by \$200,000 contingent upon the enactment of legislation eliminating the Montgomery County and Prince George's County Rent Court mandate.
P00G01.07	Maryland Department of Labor Division of Workforce Development and Adult Learning - Workforce Development	Specifies that the General Fund Appropriation shall be reduced by \$500,000 contingent upon the enactment of legislation reducing the mandated Career Pathways For Healthcare Workers appropriation.
P00G001.15	Maryland Department of Labor Division of Workforce Development and Adult Cyber Maryland	Specifies that \$3,099,000 of the General Fund Appropriation is contingent upon the enactment of legislation transferring the Cyber Maryland program from TEDCO to the Maryland Department of Labor.
R00A02.01	State Department of Education Aid To Education - State Share of Foundation Program	Specifies that the Special Fund Appropriation shall be reduced by \$73,128,727 contingent upon the enactment of legislation delaying implementation of the collaborative time per pupil amount.
R00A02.02	State Department of Education Aid To Education - Compensatory Education	Specifies that the Special Fund Appropriation shall be reduced by \$31,299,669 contingent upon the enactment of legislation delaying implementation of the collaborative time per pupil amount.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
R00A02.03	State Department of Education Aid To Education - Aid for Local Employee Fringe Benefits	Specifies that the General Fund Appropriation shall be reduced by \$92,937,289 contingent upon the enactment of legislation altering the local share of teacher retirement costs.
R00A02.07	State Department of Education - Aid to Education - Students with Disabilities	Specifies use of general fund appropriation and that funds may be used to develop a broad range of services for specified children.
R00A02.07	State Department of Education Aid To Education - Students With Disabilities	Specifies that the General Fund Appropriation shall be reduced by \$25,000,000 contingent upon the enactment of legislation changing the mandate for the state share of the Nonpublic placement program.
R00A02.13	State Department of Education Aid To Education - Innovative Programs	Specifies that the Special Fund Appropriation shall be reduced by \$2,000,000 contingent upon the enactment of legislation eliminating the Driver Education in Public High Schools Grant Program and Fund mandate.
R00A02.13	State Department of Education Aid To Education - Innovative Programs	Specifies that the Special Fund Appropriation shall be reduced by \$600,000 contingent upon the enactment of legislation eliminating the State-Aided Institutions Field Trip Fund mandate.
R00A02.24	State Department of Education Aid To Education - Limited English Proficient	Specifies that the Special Fund Appropriation shall be reduced by \$9,750,947 contingent upon the enactment of legislation delaying implementation of the collaborative time per pupil amount.
R00A02.25	State Department of Education Aid To Education - Guaranteed Tax Base	Specifies that \$1,699,606 of the General Fund Appropriation is contingent upon the enactment of legislation delaying implementation of the collaborative time per pupil amount.
R00A02.63	State Department of Education Aid To Education - Education Effort Adjustment	Specifies that the General Fund Appropriation shall be reduced by \$9,876,396 contingent upon the enactment of legislation delaying implementation of the collaborative time per pupil amount.
R00A03.03	State Department of Education - Funding for Educational Organizations - Other Institutions	Specifies grantees and amounts.
R00A03.04	State Department of Education - Funding for Educational Organizations - Aid to Non-Public Schools	Sets per pupil amounts for purchase of textbooks, computer software, hardware and other electronically delivered learning materials. Specifies requirements for a school to participate.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
R00A03.05	State Department of Education - Funding for Educational Organizations - Student Assistance Organization Business Entity Grants	Specifies use of special funds, clarifying which organizations will qualify for the grants, and requiring the department to establish procedures for the award process and to make awards as determined by the BOOST Advisory Board.
R00A06.02	State Department of Education Maryland Center for School Safety - Maryland Center for School Safety - Grants	Specifies that the General Fund Appropriation shall be reduced by \$5,000,000 contingent upon the enactment of legislation reducing the mandate to appropriate general funds to the Safe Schools Fund.
R14D00.06	St. Mary's College of Maryland Institutional Support	Specifies that the Current Unrestricted Fund Appropriation shall be reduced by \$416,847 contingent upon the enactment of legislation reducing the mandated formula funding for St. Mary's College of Maryland.
R15P00.04	Maryland Public Broadcasting Commission Content Enterprises	Specifies that the General Fund Appropriation shall be reduced by \$778,897 contingent upon enactment of legislation that eliminates the general fund mandate for the Maryland Public Broadcasting Commission.
R30B22.02	University System of Maryland University of Maryland, College Park Campus - Research	Specifies that the Current Unrestricted Fund Appropriation shall be reduced by \$150,000 contingent upon the enactment of legislation eliminating the mandate for the Maryland Native Plants Program.
R62I00.06	Maryland Higher Education Commission Aid to Community Colleges - Fringe Benefits	Specifies that the General Fund Appropriation shall be reduced by \$4,807,230 contingent upon the enactment of legislation reducing the funding for the State's share of retirement costs at Community Colleges.
R62I00.07	Maryland Higher Education Commission - Educational Grants	Specifies purposes and amounts.
R62I00.52	Maryland Higher Education Commission Maryland Loan Assistance Repayment Program for Police Officers	Specifies that the General Fund Appropriation shall be reduced by \$4,800,000 contingent upon the enactment of legislation reducing the mandate for the Police Officer and Probation Officer Loan Assistance Repayment Program.
R62I00.53	Maryland Higher Education Commission Maryland Police Officers Scholarship Program	Specifies that the General Fund Appropriation shall be reduced by \$4,500,000 contingent upon the enactment of legislation reducing the mandate for the Police Officer and Probation Officer Scholarship Program.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies transfer of general fund appropriation in quarterly allotments.
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies that general fund appropriation of \$27,584,931 for Morgan State University (R13M00), \$16,318,751 for Bowie State University (R30B23), \$9,000,000 for University of Maryland Eastern Shore (R30B25), and \$9,000,000 for Coppin State University (R30B27), shall only be used for eligible purposes as provided in Section 15-128 of the Education Article. Any unspent funds are to be transferred to the Historically Black Colleges and Universities Reserve Fund at the end of the fiscal year as provided in Section 15-129 of the Education Article.
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies transfer of special fund appropriation in quarterly allotments. To the extent revenue attainment is lower than estimated, the transfers will be adjusted at year end. Also specifies that special funds of \$12,280,248 may be used only to support the Maryland Fire and Rescue Institute.
R75T00.01	Support for State Operated Institutions of Higher Education Higher Education Institutions - Support for State Operated Institutions of Higher Education	Specifies that the General Fund Appropriation shall be reduced by \$150,000 contingent upon the enactment of legislation eliminating the mandate for the Maryland Native Plants Program.
R75T00.01	Support for State Operated Institutions of Higher Education Higher Education Institutions - Support for State Operated Institutions of Higher Education	Specifies that the General Fund Appropriation shall be reduced by \$416,847 contingent upon the enactment of legislation reducing the mandated formula funding for St. Mary's College of Maryland.
R75T00.01	Support for State Operated Institutions of Higher Education Higher Education Institutions - Support for State Operated Institutions of Higher Education	Specifies that the General Fund Appropriation shall be reduced by \$3,545,959 contingent upon the enactment of legislation reducing mandated funding for Baltimore City Community College.
R95C00.01	Baltimore City Community College Instruction	Specifies that the Current Unrestricted Appropriation shall be reduced by \$3,632,823 contingent upon the enactment of legislation reducing mandated funding for Baltimore City Community College.
S00A24.02	Department of Housing and Community Development Division of Neighborhood Revitalization - Neighborhood Revitalization - Capital Appropriation	Specifies that the General Fund Appropriation shall be reduced by \$50,000,000 contingent upon the enactment of legislation allowing mandated funds for the Continuing the CORE Partnership Fund to be funded through general obligation bonds.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
T00G00.05	Department of Commerce Division of Marketing, Tourism, and the Arts - Maryland State Arts Council	Specifies that the General Fund Appropriation shall be reduced by \$119,451 contingent upon the enactment of legislation that eliminates the Maryland State Arts Council's General Fund mandate.
T50T01.01	Maryland Technology Development Corporation Technology Development, Transfer and Commercialization	Specifies that the General Fund Appropriation shall be reduced by \$99,000 contingent upon enactment of legislation transferring the Cyber Maryland Program to the Department of Labor.
U00A04.01	Department of the Environment Water and Science Administration - Water and Science Administration	Specifies that the General Fund Appropriation shall be reduced by \$235,996 contingent upon the enactment of legislation to increase wetlands and waterways fees.
U00A04.01	Department of the Environment Water and Science Administration - Water and Science Administration	Specifies that \$375,000 of the Special Fund Appropriation is contingent upon the enactment of legislation to establish a Responsible Personnel Training Program fee.
U00A04.01	Department of the Environment Water and Science Administration - Water and Science Administration	Specifies that \$235,996 of the Special Fund Appropriation is contingent upon the enactment of legislation to increase wetlands and waterways fees.
U00A06.01	Department of the Environment Land and Materials Administration - Land and Materials Administration	Specifies that the General Fund Appropriation shall be reduced by \$250,000 contingent upon the enactment of legislation to increase mineral, oil, and gas fees.
U00A06.01	Department of the Environment Land and Materials Administration - Land and Materials Administration	Specifies that \$1,200,000 of the Special Fund Appropriation is contingent upon the enactment of legislation to increase scrap tire fees.
U00A06.01	Department of the Environment Land and Materials Administration - Land and Materials Administration	Specifies that \$1,300,000 of the Special Fund Appropriation is contingent upon the enactment of legislation to increase mineral, oil, and gas fees.
U00A06.01	Department of the Environment Land and Materials Administration - Land and Materials Administration	Specifies that \$160,000 of the Special Fund Appropriation is contingent upon the enactment of legislation to increase Voluntary Cleanup Program fees.
U00A06.01	Department of the Environment Land and Materials Administration - Land and Materials Administration	Specifies that \$200,000 of the Special Fund Appropriation is contingent upon the enactment of legislation to raise a coal combustion byproducts fee.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
U00A06.01	Department of the Environment Land and Materials Administration - Land and Materials Administration	Specifies that \$3,000,000 of the Special Fund Appropriation is contingent upon the enactment of legislation to increase the rental property lead registration fee.
U00A06.01	Department of the Environment Land and Materials Administration - Land and Materials Administration	Specifies that \$3,600,000 of the Special Fund Appropriation is contingent upon the enactment of legislation to increase the oil transfer fee.
U00A07.01	Department of the Environment Air and Radiation Administration - Air and Radiation Administration	Specifies that the General Fund Appropriation shall be reduced by \$6,069,452 contingent upon the enactment of legislation to allow Regional Greenhouse Gas Initiative auction revenues deposited into the Strategic Energy Investment Fund to be used for general expenses within the Air and Radiation Administration.
U00A07.01	Department of the Environment Air and Radiation Administration - Air and Radiation Administration	Specifies that \$1,000,000 of the Special Fund Appropriation is contingent upon the enactment of legislation to establish a Building Energy Performance Standards annual reporting fee.
U00A07.01	Department of the Environment Air and Radiation Administration - Air and Radiation Administration	Specifies that \$2,250,000 of the Special Fund Appropriation is contingent upon the enactment of legislation to increase clean air emissions fees.
U00A07.01	Department of the Environment Air and Radiation Administration - Air and Radiation Administration	Specifies that \$6,069,452 of the Special Fund Appropriation is contingent upon the enactment of legislation to allow Regional Greenhouse Gas Initiative auction revenues deposited into the Strategic Energy Investment Fund to be used for general expenses within the Air and Radiation Administration.
U00A10.01	Department of the Environment Emergency and Support Services - Emergency and Support Services	Specifies that the General Fund Appropriation shall be reduced by \$214,004 contingent upon the enactment of legislation to increase wetlands and waterways fees.
U00A10.01	Department of the Environment Emergency and Support Services - Emergency and Support Services	Specifies that \$618,000 of the Special Fund Appropriation is contingent upon the enactment of legislation to establish dam safety registration and permit fees.
W00A01.04	Department of State Police Maryland State Police - Support Services Bureau	Specifies that the General Fund Appropriation shall be reduced by \$5,500,000 contingent upon legislation expanding the use of the Maryland Emergency Medical System Operations Fund for the Aviation program.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
W00A01.04	Department of State Police Maryland State Police - Support Services Bureau	Specifies that \$5,500,000 of the Special Fund Appropriation is contingent upon legislation expanding the use of the Maryland Emergency Medical System Operations Fund for the Aviation program.
Y01A01.01	State Reserve Fund Revenue Stabilization Account - Revenue Stabilization Account	Specifies that General Fund Appropriation shall be reduced by \$419,999,483 contingent upon enactment of legislation eliminating the required Revenue Stabilization Account appropriation for fiscal 2026.
Y01A02.01	State Reserve Fund - Dedicated Purpose Account	Specifies the purposes and amounts.
Y01A02.01	State Reserve Fund Dedicated Purpose Account - Dedicated Purpose Account	Specifies that the General Fund Appropriation shall be reduced by \$25,000,000 contingent upon the enactment of legislation eliminating the fiscal 2026 payment to the Retirement Health Benefits Trust Fund.
Y01A02.01	State Reserve Fund Dedicated Purpose Account - Dedicated Purpose Account	Specifies that the General Fund Appropriation shall be reduced by \$25,000,000 contingent upon the enactment of legislation reducing the amount of retirement reinvestment contributions.
Y01A02.01	State Reserve Fund Dedicated Purpose Account - Dedicated Purpose Account	Specifies uses of the General Fund Appropriation for positions in the Division of Parole and Probation in the Department of Public Safety and Correctional Services.
SECTION 2		Authorizes Secretary of Budget and Management to allot funds and fix the number and classifications of positions.
SECTION 3		Lists non-classified per diem and flat rate positions. Specifies that eligible positions in this section will receive the COLA included in the fiscal year 2026 budget according to the same schedule as positions in the Standard Pay Plan.
SECTION 4		Prohibits payment of compensation for a second office of profit within the meaning of the Constitution.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
SECTION 5		Permits the expenditure of block grants and money derived from sources not estimated or included in the budget by budget amendment.
SECTION 6		Permits appropriation to be transferred among programs by budget amendment.
SECTION 7		Permits the expenditure of special and federal fund revenues in excess of budgeted amounts by budget amendment.
SECTION 8		Authorizes transfer of general fund amounts for operation of state facilities by budget amendment.
SECTION 9		Authorizes transfer of funds provided for tort claims to be transferred to the State Insurance Trust Fund. Sets limits on payments of tort claims.
SECTION 10		Authorizes transfer of general fund amounts for indirect cost pools by budget amendment.
SECTION 11		Restricts the use of funds budgeted for Annapolis Data Center charges. Authorizes the transfer of these funds among agencies by budget amendment.
SECTION 12		Sets forth the salary schedule for the Executive Pay Plan. Specifies that eligible positions in this section will receive the COLA and increment included in the fiscal year 2025 budget according to the same schedule as positions in the Standard Pay Plan.
SECTION 13		Sets forth the salary schedule for the Department of Transportation Executive Pay Plan. Specifies that eligible positions in this section will receive the COLA and increment included in the fiscal year 2025 budget according to the same schedule as positions in the Standard Pay Plan.
SECTION 14		Allows the transfer of funds from certain agencies to the Medical Assistance Program for services to clients who become eligible for Medical Assistance.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
SECTION 15		Provides that amounts budgeted to conduct administrative hearings shall transfer to the Office of Administrative Hearings on July 1, 2024 and may not be expended for any other purpose.
SECTION 16		Funds budgeted in certain agencies may be transferred to the Children's Cabinet Interagency Fund.
SECTION 17		Funds budgeted for Workers' Compensation, contractual employee health insurance, DBM-paid telecommunications, Office of Attorney General Administrative Fee, DoIT IT Services Allocation, State Personnel System Allocation, and Rent Paid to Department of General Services (DGS) may not be expended for any other purpose without the prior approval of the Secretary of Budget and Management. Funds budgeted for health insurance, contractual health insurance and DBM-paid telecommunications may be transferred by budget amendment among agencies. Funds not spent for health insurance and retiree health insurance shall revert to a specific fund.
SECTION 18		Provides that amounts budgeted to support the Maryland State Retirement Agency shall transfer to the Maryland State Retirement Agency on July 1, 2024 and may not be expended for any other purpose.
SECTION 19		Specifies that subtotals and totals in the budget bill are informational only and are not legal appropriations.
SECTION 20		Sets out the estimated revenue and appropriations for the proposed budget to show that the budget meets the constitutional requirement for a balanced budget.

APPENDIX J
STATEWIDE CENTRAL SERVICES COST ALLOCATION PLAN
FISCAL YEAR 2024
(based on FY 2022 actual expenditures)

AGENCY	ALLOCATION
GENERAL ASSEMBLY	300,688
JUDICIARY	1,514,084
OFFICE OF THE PUBLIC DEFENDER	487,110
OFFICE OF THE ATTORNEY GENERAL	184,794
OFFICE OF THE STATE PROSECUTOR	18,746
MARYLAND TAX COURT	10,214
PUBLIC SERVICE COMMISSION	85,429
SUBSEQUENT INJURY FUND	58,227
UNINSURED EMPLOYERS' FUND	23,351
WORKERS' COMPENSATION COMMISSION	(76,191)
BOARD OF PUBLIC WORKS	111,563
EXECUTIVE DEPARTMENT	309,122
DEPARTMENT OF DISABILITIES	27,264
MARYLAND ENERGY ADMINISTRATION	59,331
EXECUTIVE DEPARTMENT-BOARDS, COMMISSIONS AND OFFICES	141,367
DEPARTMENT OF AGING	70,974
MARYLAND COMMISSION ON CIVIL RIGHTS	26,523
MARYLAND STADIUM AUTHORITY	139,564
STATE BOARD OF ELECTIONS	520,276
STATE BOARD OF CONTRACT APPEALS	4,820
DEPARTMENT OF PLANNING	139,413
MILITARY DEPARTMENT & MARYLAND EMERGENCY MANAGEMENT AGENCY	542,101
MARYLAND INSTITUTE OF EMERGENCY MEDICAL SERVICES SYTEM	97,440
DEPARTMENT OF VETERANS AND MILITARY FAMILIES	230,371
STATE ARCHIVES	70,679
MARYLAND HEALTH BENEFIT EXCHANGE	301,744
MARYLAND INSURANCE ADMINISTRATION	143,840
OFFICE OF ADMINISTRATIVE HEARINGS	66,705
COMPTROLLER OF THE TREASURY	27,844,764
ALCOHOL AND TOBACCO	11,857
STATE TREASURER	1,235,661
MARYLAND 529	3,208
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	128,067
MARYLAND LOTTERY AND GAMING CONTROL AGENCY	213,126
REGISTERS OF WILLS	318,389
RETIREMENT AND PENSION SYSTEMS	291,526
DEPARTMENT OF GENERAL SERVICES	4,732,156
DEPARTMENT OF TRANSPORTATION	8,288,929
DEPARTMENT OF NATURAL RESOURCES	1,516,633
DEPARTMENT OF AGRICULTURE	491,641
MARYLAND DEPARTMENT OF HEALTH	15,383,396
DEPARTMENT OF HUMAN SERVICES	3,518,003
DEPARTMENT OF LABOR	1,351,349

APPENDIX J
STATEWIDE CENTRAL SERVICES COST ALLOCATION PLAN
FISCAL YEAR 2024
(based on FY 2022 actual expenditures)

AGENCY	ALLOCATION
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	9,096,917
STATE DEPARTMENT OF EDUCATION	8,301,219
MARYLAND STATE LIBRARY AGENCY	20,745
MORGAN STATE UNIVERSITY	1,525,669
ST. MARY'S COLLEGE OF MARYLAND	205,365
MARYLAND PUBLIC BROADCASTING COMMISSION	168,149
UNIVERSITY SYSTEM OF MARYLAND	8,176,970
OTHER EDUCATION AGENCIES	3,038,786
MARYLAND HIGHER EDUCATION COMMISSION	422,553
BALTIMORE CITY COMMUNITY COLLEGE	380,990
MARYLAND SCHOOL FOR THE DEAF	319,589
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	732,185
DEPARTMENT OF COMMERCE	673,606
MARYLAND DEPARTMENT OF THE ENVIRONMENT	1,584,985
DEPARTMENT OF JUVENILE SERVICES	1,036,931
DEPARTMENT OF STATE POLICE	2,130,660
ALL OTHERS	2,097,651
TOTAL	110,851,224

Note: The data reflected is based on the draft FY 2022 plan still under review by the federal government.

APPENDIX K
REGIONAL GREENHOUSE GAS INITIATIVE (RGGI) REVENUE & EXPENDITURE REPORT
FISCAL YEAR 2026

RGGI AUCTION REVENUES

RGGI Auction	Allowances Sold	Allowance Price	Total RGGI Revenue	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026
61	2,616,709	\$13.85	\$36,241,420	\$36,241,420		
62	3,397,263	\$14.88	\$50,551,273	\$50,551,273		
63	4,303,526	\$16.00	\$68,856,416	\$68,856,416		
64	2,782,327	\$21.03	\$58,512,337	\$58,512,337		
65	2,782,327	\$25.75	\$71,644,920		\$71,644,920	
66	2,782,327	\$20.05	\$55,785,656		\$55,785,656	
67	2,761,452	\$17.10	\$47,220,829		\$47,220,829	
68	2,761,452	\$17.10	\$47,220,829		\$47,220,829	
69	2,761,452	\$17.10	\$47,220,829			\$47,220,829
70	2,761,453	\$17.10	\$47,220,846			\$47,220,846
71	3,303,322	\$17.10	\$56,486,806			\$56,486,806
72	3,303,322	\$17.10	\$56,486,806			\$56,486,806
RGGI Auction Revenue				\$214,161,446	\$221,872,235	\$207,415,288
RGGI Set Aside Allowances Revenue				\$0	\$0	\$0
Total:				\$214,161,446	\$221,872,235	\$207,415,288

Italicized Numbers are Estimates
Note: Due to high revenue attainment, the base allowance price is assumed at an average of the eight most recent auctions from the two prior calendar years (Auctions 59 through 66).

RGGI AUCTION REVENUE ALLOCATION

		FY 2024 Actual	FY 2025 Appropriation	FY 2026 Allowance
Tax Credits, Dues, & Transfers	RGGI, Inc. Dues	251,311	400,000	400,000
	Zero Emission Vehicle Excise Tax Credits	8,249,000	8,250,000	8,250,000
	Maryland Energy Innovation Fund	2,100,000	2,100,000	2,100,000
Energy Assistance	Department of Human Services	90,417,856	94,049,796	150,000,000
Low and Moderate Income Energy Efficiency	Maryland Energy Administration	19,367,847	11,538,450	17,246,905
	FY 2025 Transfer to Dedicated Purpose Account	-	2,300,000	-
Energy Efficiency in All Sectors	Maryland Energy Administration	11,828,347	11,550,000	40,799,085
	Department of General Services	5,011,531	3,850,000	3,012,192
	FY 2025 Transfer to Dedicated Purpose Account	-	2,300,000	-
Renewable Energy, Climate Change	Maryland Energy Administration	21,028,674	24,350,000	27,778,300
	MEA Higher Education Green Initiatives	-	9,600,000	8,000,000
	Maryland Department of the Environment	3,298,689	10,440,457	9,944,576
	Maryland Clean Energy Center - Climate Technology Founder's Fund	-	1,200,000	1,200,000
	Maryland Department of Commerce	500,000	-	-
	Maryland Department of Labor	1,000,000	1,000,000	-
	Medium/Heavy Duty Zero Emission Vehicle Grants	7,830,059	10,000,000	10,000,000
	State Fleet Electric Vehicle Program - DBM	1,458,443	1,250,000	1,250,000
	State Fleet Electric Vehicle Chargers - DGS	1,000,000	1,000,000	2,000,000
	Decarbonization Planning - DGS	-	-	1,200,000
	Governor's Office - Chief Sustainability Officer	124,385	202,501	227,825
	Board of Public Works Grant - Tree Solutions Now Act	-	7,500,000	10,000,000
	FY 2025 Transfer to Dedicated Purpose Account	-	2,300,000	-
Administration	Maryland Energy Administration	7,288,465	7,096,997	9,056,394
	FY 2025 Transfer to Dedicated Purpose Account	-	40,000,000	-
Total:		\$180,754,607	\$252,278,201	\$302,465,277

Note: Agency expenditures may not reconcile to RGGI Auction revenue allocations due to timing of expenditures. FY 2026 allowance and FY 2025 appropriation utilizes "over-attainment" from prior years.

STRATEGIC ENERGY INVESTMENT FUND (SEIF) SUBACCOUNT END-OF-YEAR FUND BALANCES

	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026
Energy Assistance	115,524,623	76,269,789	59,142,377
Low and Moderate Income Energy Efficiency	63,464,445	26,085,465	35,413,078
Energy Efficiency in All Sectors	73,668,433	44,682,775	27,446,015
Renewable Energy, Climate Change	196,123,334	27,355,959	8,904,293
Offshore Wind Development	3,182,517	1,182,517	-
Exelon Waste-to-Energy ACP	3,798,603	-	-
RPS/ACP	414,188,001	408,815,648	141,610,501
Pepco MFN Settlement	998,277	998,277	998,277
AltaGas/WGL Settlement	10,898,089	1,648,089	1,648,089
Administration	83,382,730	46,427,949	63,946,072
Total:	\$965,229,052	\$633,466,467	\$339,108,702

Notes

1 FY 2024 balances are cash balances. FY 2025 and FY 2026 balance are net of outstanding encumbrances and full utilization of all FY 2025 appropriations and FY 2026 appropriations.

Appendix L

Chesapeake Bay Restoration Activities Funded in the Budget

Total Funds

	FY 2024	FY 2025	FY 2026	Percent
	Actual	Appropriation	Allowance	Change From 2025-2026
Department of Natural Resources	113,395,843	139,231,275	146,354,713	5.1%
Program Open Space	106,233,129	17,638,450	15,000,000	-15.0%
Rural Legacy	33,424,164	15,329,028	14,383,552	-6.2%
Department of Planning	6,729,792	8,873,985	7,162,303	-19.3%
Department of Agriculture	65,775,334	63,738,116	71,667,934	12.4%
Maryland Agricultural Land Preservation Foundation	97,505,036	39,514,639	36,751,696	-7.0%
Maryland Department of the Environment	409,806,530	368,288,636	353,149,877	-4.1%
Maryland State Dept of Education	743,515	743,515	743,515	0.0%
Maryland Higher Education	30,824,498	36,233,006	67,732,538	86.9%
Maryland Department of Transportation	255,201,300	336,027,706	237,642,800	-29.3%
Total	1,119,639,141	1,025,618,356	950,588,929	-7.3%

	FY 2024	FY 2025	FY 2026	Percent
	Actual	Appropriation	Allowance	Change From 2025-2026
General Fund	74,614,316	60,761,306	55,072,212	-9.4%
Special Fund	615,412,783	445,729,283	431,351,676	-3.2%
Federal Fund	97,613,410	110,505,879	120,188,383	8.8%
Reimbursable Funds	32,070,834	31,361,176	30,601,319	-2.4%
Current Unrestricted	8,230,689	10,840,105	42,665,435	293.6%
Current Restricted	22,593,808	25,392,901	25,067,103	-1.3%
GO Bonds	13,902,000	5,000,000	8,000,000	60.0%
MDOT	255,201,300	336,027,706	237,642,800	-29.3%
Total	1,119,639,141	1,025,618,356	950,588,929	-7.3%

Spending Category

	FY 2024	FY 2025	FY 2026	Percent
	Actual	Appropriation	Allowance	Change From 2025-2026
Land Preservation	238,618,786	76,400,386	67,662,306	-11.4%
Septic Systems	23,169,792	25,373,985	23,662,303	-6.7%
Wastewater Treatment	325,598,140	282,217,978	267,255,184	-5.3%
Urban Stormwater	46,089,717	60,618,069	56,268,119	-7.2%
Agricultural BMPs	92,588,049	84,788,116	92,417,934	9.0%
Oyster Restoration	7,863,037	4,768,025	5,578,467	17.0%
Transit & Sustainable Transportation Alternatives	220,560,090	280,579,852	191,117,807	-31.9%
Living Resources	64,049,063	97,493,016	101,782,660	4.4%
Education and Research	31,773,597	37,257,940	68,761,753	84.6%
Other	69,328,871	76,120,988	76,082,396	-0.1%
Total	1,119,639,141	1,025,618,356	950,588,929	-7.3%

Note: This presentation only includes state agency programs that have more than 50% of their activities directly related to Chesapeake Bay Restoration.

Appendix M
CIGARETTE RESTITUTION FUND BUDGET MEMO
FISCAL YEARS 2024 - 2026
(in thousands of \$)

	<u>2024</u>	<u>2025</u>	<u>2026</u>
Balance - beginning of fiscal year	4,786	2,425	758
Source			
Master Settlement Agreement	203,441	203,441	203,441
Adjustments:			
Inflation	265,222	291,512	320,409
Volume reduction	(328,945)	(359,063)	(391,940)
Previously Settled States reduction	(15,462)	(15,169)	(14,882)
Other			
To escrow:			
Shortfall in payments due	(20,223)	(20,426)	(20,630)
Net Master Settlement Agreement payment	104,033	100,295	96,398
National Arbitration Panel award	5,464	5,000	5,000
Total Sources	109,497	105,295	101,398
Recovery of prior year expenditures	-	2,500	2,500
Planned uses (see detail)	(111,858)	(109,463)	(103,702)
Balance - end of fiscal year	<u>2,425</u>	<u>758</u>	<u>954</u>

Note: Totals may not add due to rounding

Appendix M (cont.)
CIGARETTE RESTITUTION FUND BUDGET MEMO
FISCAL YEARS 2024 - 2026
(\$)

	2024	2025	2026
M00 F0304 - Cancer Prevention/Screening/Treatment and Heart/Lung			
M00 F0304 MDH - Prevention and Disease Control			
Local Public Health	7,561,534	7,547,472	7,547,472
UM - Baltimore Campus	1,223,000	1,223,000	1,223,000
MedStar Health	1,223,000	1,223,000	1,223,000
Baltimore City Health Department	-	22,000	22,000
Statewide Academic Health Centers			
University of Maryland - Cancer	12,400,000	12,400,000	-
Johns Hopkins Institutions	2,600,000	2,600,000	-
Surveillance and Evaluation	1,090,738	1,046,728	1,046,728
Administration	734,315	769,332	769,332
Cancer screening data base	416,056	416,056	416,056
Total	27,248,643	27,247,588	12,247,588
M00 F0304 MDH - Breast & Cervical Cancer	13,230,000	8,561,568	13,230,000
M00 F0304 - Tobacco Use Prevention and Cessation Program			
M00 F0304 MDH - Prevention and Disease Control			
Local Public Health	3,884,114	3,877,227	3,877,227
Statewide Public Health	2,506,028	2,321,824	2,321,824
Surveillance and Evaluation	829,475	1,322,526	1,322,526
Tobacco Prevention and Cessation	-	1,019,487	1,019,487
Administration	183,155	366,792	366,792
Total	7,402,772	8,907,856	8,907,856
M00 F0304 MDH - Tobacco Enforcement	2,282,321	2,423,554	2,423,554
M00 L0102 MDH - Alcohol and Drug Abuse	26,047,479	-	7,261,381
M00 R0103 Maryland Community Health Resources Commission		8,000,000	8,000,000
Medicaid			
M00 Q0103 MDH - Medicaid Provider Reimbursements	16,000,000	31,588,571	31,284,905
Total MDH	92,211,215	86,729,137	83,355,284

Appendix M (cont.)
CIGARETTE RESTITUTION FUND BUDGET MEMO
FISCAL YEARS 2024 - 2026
(\$)

	<u>2024</u>	<u>2025</u>	<u>2026</u>
Crop Conversion			
L00 A1210 Agriculture - Marketing and Development	1,274,321	900,000	750,000
Total Agriculture	1,274,321	900,000	750,000
Education			
R00 A0105 MSDE - Office of the Deputy for Organizational Effectiveness	103,988	291,127	361,154
R00 A0304 MSDE - Aid to Non-public Schools	8,052,154	8,540,000	8,540,000
R00 A0305 MSDE - BOOST	8,996,964	9,000,000	9,000,000
Total Education	17,153,106	17,831,127	17,901,154
Higher Education			
R75 HBCU Settlement	-	2,356,010	-
Total Higher Education	-	2,356,010	-
Legal Expenses			
C81 C0001 OAG - Legal Counsel and Advice	697,548	1,025,955	1,060,446
C81 C0014 OAG - Civil Litigation Division	521,855	620,283	635,201
Total Legal Expenses	1,219,403	1,646,238	1,695,647
Total Non-MDH	19,646,830	22,733,375	20,346,801
Total All Uses	111,858,045	109,462,512	103,702,085

Appendix N

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

Major Information Technology Development Projects (MITDPs) are separate, budgeted programs throughout the State Budget. The individual MITDPs are identified separately within each program for those agencies with MITDPs. The MITDPs are presented separately in this section in a manner similar to the capital budget program.

A MITDP is any information technology development project that meets one or more of the following criteria:

- The estimated total cost of development equals or exceeds \$5 million;
- The project is undertaken to support a critical business function associated with the public health, education, safety, or financial well being of the citizens of Maryland; or
- The Secretary of the Department of Information Technology (DoIT) determines that the project requires the special attention and consideration given to a major IT development project due to the significance of the project's potential benefits or risks, the impact of the project on the public or local governments, the public visibility of the project, or other reasons as determined by the Secretary.

Separate budget programs for information technology development spending are created during the budget cycle. The term "development" has been defined as follows:

- "Development" means all expenditures for a new information technology system or an enhancement to an existing system, including system planning, procurement, creation, installation, testing, and initial training.
- "Development" does not include ongoing operating costs, software or hardware maintenance, routine upgrades, or modifications that merely allow for the continuation of the existing level of functionality.
- "Development" does not include expenditures made after a new or enhanced system has been legally accepted by the user and is being used for the business process for which it was intended.

Each information technology budget sub-program is based on spending for individual MITDPs. Individual project sheets are provided for each project. The aggregated costs of these projects equals the total proposed spending in the IT Investment Fund for each agency.

For fiscal 2026, all IT Investment Fund allowances are contained in the IT Investment Fund financial agency (F50). IT Investment Funds will be appropriated in F50A0101 and transferred by the Department of Information Technology to the agency major project program in accordance with the oversight responsibilities contained in State Finance and Procurement Article § 3A-309. Projected operations and maintenance expenditures, excluding the first year, are not reflected in reported amounts.

The cost of fiscal 2026 Oversight Project Management (including all tiers of the oversight program) has been allocated to participating projects within the funding amounts indicated. DoIT and the participating agency will transfer funds at the end of the fiscal year to cover oversight expenses.

All MITDPs for the Maryland Department of Transportation are captured within the Capital Budget program, and thus are not included in this section.

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

D38 - Elections, State Board of
D80 - Maryland Insurance Administration
E00 - Comptroller of Maryland
E20 - State Treasurer
E50 - Assessments and Taxation, State Department of
F10 - Budget Management , Department of
F50 - Information Technology, Department of
H00 - General Services, Department of
K00 - Natural Resources, Department of
L00 - Agriculture, Department of
M00 - Health, Department of
N00 - Human Services, Department of
P00 - Labor, Department of
Q00 - Public Safety and Correctional Services, Department of
R00- Education, Department of
R62 -Higher Education Commission
S00 - Housing and Community Development, Department of
U00 - Environment, Department of the
W00 - State Police, Department of

SUMMARIES

Summary by Agency
Summary by Fund
Summary of F50
Summary of Reclassified IT Projects

D38 – State Board of Elections

Project Title: Statewide Pollbook Modernization (SPM)

Appropriation Code: D38I0103

Sub-Program Code: 0003

Project Summary:

The Maryland State Board of Elections (SBE) Statewide Pollbook Modernization (SPM) project will procure and implement software and hardware for a statewide electronic pollbook solution. This solution will be used for SBE and the Local Boards of Elections (LBE) in the 2028 statewide election cycle. This project includes the procurement of the new pollbook, Maryland-specific modifications, successful statewide integration acceptance testing, training, change management, statewide deployment & implementation, and statewide support and operations. The project scope includes all related and necessary equipment, software, licenses, supplies, travel, transportation, training, and support services needed to deploy and implement the pollbook solution. This project will include the decommissioning and disposal of the current Pollbook equipment and supplies. The FY 2026 allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment			895,687	580,993	4,181,579	3,375,889	1,498,101	10,532,249
Special excl ITIF			947,822	2,571,923	18,564,755	3,981,889	1,498,101	27,564,490
Special ITIF					-			-
Federal								-
Reimbursable								-
Total	-	-	1,843,509	3,152,916	22,746,334	7,357,778	2,996,202	38,096,739

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment			895,687	2,700,519	4,181,579	3,375,889	1,498,101	12,651,775
Special excl ITIF			947,822	2,700,519	18,564,755	3,981,889	1,498,101	27,693,086
Special ITIF			-					-
Federal			-					-
Reimbursable			-					-
Total	-	-	1,843,509	5,401,038	22,746,334	7,357,778	2,996,202	40,344,861

Program Strategic Goals:

The procurement of new electronic pollbooks will better equip SBE and the 24 LBEs with the system necessary to advance and support various areas of technology while providing the seamless voting experience sought by voters.

D38 – State Board of Elections

Project Title: 2026 New Voting System

Appropriation Code: D38I0103

Sub-Program Code: 1800

Project Summary:

The Maryland State Board of Elections' (SBE) New Voting System Project's objective is to procure a new statewide voting system, initially intended to be implemented for the 2026 presidential election cycle, but subsequently extended to the 2028 presidential election cycle. The current voting system was procured via a lease agreement set to expire after the 2026 Gubernatorial Election cycle. The FY 2026 allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment		270,500	10,403,859	50,000	2,192,580	8,863,729	2,393,931	24,174,599
Special excl ITIF		270,500	10,403,859	-	2,192,580	8,863,729	2,393,931	24,124,599
Special ITIF								-
Federal								-
Reimbursable								-
Total	-	541,000	20,807,718	50,000	4,385,160	17,727,458	4,787,862	48,299,198

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment		149,966	899,651	3,250,743	8,616,579	8,863,729	2,393,931	24,174,599
Special excl ITIF		149,966	899,651	3,250,743	8,616,579	8,863,729	2,393,931	24,174,599
Special ITIF								-
Federal								-
Reimbursable								-
Total	-	299,932	1,799,302	6,501,486	17,233,158	17,727,458	4,787,862	48,349,198

Program Strategic Goals:

The procurement of a new statewide voting system to be implemented for the 2026 Gubernatorial election cycle.

D38 – State Board of Elections

Project Title: Campaign Reporting Information System (NCRIS)

Appropriation Code: D38I0103

Sub-Program Code: 4000

Project Summary:

The Maryland State Board of Elections (SBE) is seeking to procure a new Campaign Reporting Information System (CRIS) prior to the 2026 election cycle. The current system is used for the full management of the campaign finance system for the State of Maryland. Contributors and committees are able to self-register, declare their participation in an election cycle, document all contributions, expenditures, outstanding obligations and loans, and electronically file reports to the State Board of Elections. The SBE uses MDCRIS to oversee filing cycles, establish filing periods, review and approve committee registrations, maintain users within the system, send correspondence to the committees, run audits on delinquent committees, and fine the committees as allowed through state statutes. The FY 2026 allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment		100,000	532,282	571,626				1,203,908
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	-	100,000	532,282	571,626	-	-	-	1,203,908

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment		63,556	532,282	594,626				1,190,464
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	-	63,556	532,282	594,626	-	-	-	1,190,464

Program Strategic Goals:

The procurement of a new Campaign Reporting Information System (CRIS) prior to the 2026 election cycle.

D38 – State Board of Elections

Project Title: Voter Registration & Election Administration Modernization (VREAM)

Appropriation Code: D38I0102

Sub-Program Code: 0002

Project Summary:

The State Board of Elections (SBE's) Voter Registration and Election Administration Modernization (VREAM) project will procure and implement a modernized, Statewide, centralized, secure voter registration, candidate filing, GIS-capable, election judge tracking, petition process capable, ballot-producing, electronic pollbook interfacing and various other related election administration solution for the 2028 statewide elections and beyond. The anticipated solution is a modified off-the-shelf (MOTS) system, replacing the existing 20-year-old system, MDVOTERS. The new system will incorporate a real-time database accessible by at least 500 election officials from up to 48 locations across Maryland, including local board offices and warehouses. The FY 2026 allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment				602,614				602,614
Special excl ITIF				470,746	1,515,697	6,338,263	26,672,504	34,997,210
Special ITIF								-
Federal								-
Reimbursable								-
Total	-	-	-	1,073,360	1,515,697	6,338,263	26,672,504	35,599,824

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment				602,614				602,614
Special excl ITIF				470,746	1,515,697	6,338,263	26,672,504	34,997,210
Special ITIF								-
Federal								-
Reimbursable								-
Total	-	-	-	1,073,360	1,515,697	6,338,263	26,672,504	35,599,824

Program Strategic Goals:

The project aims to modernize the state's Voter Registration and election management system, improve system security and compliance, and ensure the system can handle future elections and requirements.

D80 - Maryland Insurance Administration

Project Title: MIA Legacy System Replacement

Appropriation Code: D80Z0102

Sub-Program Code: 0862

Project Summary:

The Maryland Insurance Administration (MIA) Insurance Tracking System (ITS) project aims to replace the Maryland Insurance Administration's legacy Enterprise System with a modernized solution to enhance automation, streamline workflows, and improve document management, collaboration, data analysis, and reporting capabilities for stakeholders. The current custom-built Enterprise System (ES) was deployed in the 1990s to meet a number of critical business functions, including: (a) Company Licensing, (b) Market Conduct Case Tracking, and (c) Case Tracking for Hearings and Orders. In the years since ES was developed, there have been significant changes in MIA's technological needs due to changes in the workflow processes, increased need for automation, and advances in technology. The MIA therefore seeks to deploy a new Insurance Tracking System (ITS) to accommodate the Agency's growing needs and facilitate greater automation through this project. The FY 2026 allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment				50,000				50,000
Special excl ITIF	2,278,000	4,138,252	4,000,000	7,623,877	-	-	-	18,040,129
Special ITIF								-
Federal								-
Reimbursable								-
Total	2,278,000	4,138,252	4,000,000	7,673,877	-	-	-	18,090,129

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment				50,000				50,000
Special excl ITIF	149,014	3,252,793	4,000,000	7,623,877	-	-	-	15,025,684
Special ITIF								-
Federal								-
Reimbursable								-
Total	149,014	3,252,793	4,000,000	7,673,877	-	-	-	15,075,684

Program Strategic Goals:

Replace the legacy Enterprise system with a browser based document management technology that automates workflow by routing electronic documents and notifications across the organization, and enables online data entry, form creation, standard reports, ad-hoc reports and data exchange with other systems, to improve the MIA's ability to administer, manage and regulate the Insurance Industry while improving the overall customer service experience.

E00 – Comptroller of Maryland

Project Title: Integrated Tax System (ITS)

Appropriation Code: E00A0402

Sub-Program Code: 0431

Project Summary:

The Integrated Tax System (ITS) project will replace the State of Maryland Tax (SMART) system, Computer Assisted Collection System (CACS), and other outdated tax processing systems. ITS will integrate with a robust data warehouse to both continue and expand revenue-generating projects and provide enhanced reporting functionality. The ITS will allow the Comptroller to efficiently administer all taxes and fees required by law, including processing and collection of personal income tax and sales and use tax, the State's largest sources of revenue. Successful implementation of the ITS will provide the Comptroller with a modernized system with current technology that can be supported by and adaptable to the mainstream IT workforce. Uniformity in processing across tax types will simplify compliance by taxpayers and allow for more dynamic use of Comptroller staff. Ongoing maintenance and support will be provided by an ITS contractor. Maintenance and support will include on-site staff responsible for supporting annual tax changes, new legislative mandates, and routine system maintenance and enhancements. The FY 2026 allowance includes \$250,000 for oversight and \$500,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	53,443,825	12,510,286	15,673,059	15,828,455	13,434,178	7,125,419		118,015,222
Special excl ITIF	40,735,825	24,042,310	24,362,310	10,703,062				99,843,507
Special ITIF								-
Federal								-
Reimbursable	13,145,000	-	-	-	-	-	-	13,145,000
Total	107,324,650	36,552,596	40,035,369	26,531,517	13,434,178	7,125,419	-	231,003,729

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	52,370,874	12,461,457	15,673,059	16,945,593	13,438,820	7,125,419	-	118,015,222
Special excl ITIF	39,645,594	23,794,781	10,910,437	11,303,062	8,959,214	4,750,279	-	99,363,367
Special ITIF								-
Federal								-
Reimbursable	13,145,000	-	-	-	-	-	-	13,145,000
Total	105,161,468	36,256,238	26,583,496	28,248,655	22,398,034	11,875,698	-	230,523,589

Program Strategic Goals:

This project supports the primary mission of the COM's – executive leadership for Maryland's financial management services through the fair and efficient collection of taxes, regulation of businesses, accurate forecasting and accounting of revenues and expenses, and the provision of technological services to State agencies. The ITS will allow for efficient tax processing and collection necessary to support this mission and the Agency's strategic goals: (1) provide public services in ways that achieve the highest level of individual and business customer satisfaction; (2) take advantage of existing and emerging IT applications to enhance business processes that currently use little or no technology, and improve the infrastructure for efficient implementation of these new technologies; and (3) vigorously enforce tax laws essential to the fair treatment of all taxpayers. Internal analysis has shown that the ITS will support, improve, and streamline nearly all COM business processes.

E00 – Comptroller of Maryland

Project Title: Central Payroll Bureau System Replacement

Appropriation Code: E00A0402

Sub-Program Code: 1023

Project Summary:

The Central Payroll System Modernization (PSM) project is focused on implementing a modern payroll system to replace the legacy mainframe (INFOR E series) system. This modern, cloud-based integrated software as a service (SaaS) payroll processing solution will streamline and automate legacy business processes as well as adopt standardized industry best practices for over 100,000 Maryland State employees. CPB processes payroll for all Executive, Judicial and Legislative branch employees as well as all University System of Maryland employees. The FY 2026 allowance includes \$250,000 for oversight and \$500,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	2,000,000	2,000,000	16,558,209	19,757,550	7,608,949		-	47,924,708
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	2,000,000	2,000,000	16,558,209	19,757,550	7,608,949	-	-	47,924,708

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	107,216	349,076	20,033,373	19,507,550	7,752,493	175,000		47,924,708
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	107,216	349,076	20,033,373	19,507,550	7,752,493	175,000	-	47,924,708

Program Strategic Goals:

This project will support Central Payroll Bureau's primary mission to provide accurate, timely, efficient, and customer friendly payroll to all State of Maryland employees in a secured environment. Provide competent and friendly support services related to administration of voluntary and mandatory payroll deductions, subsidies and taxes. This new system will allow for efficient processing of State's payroll and support the agency's strategic goal of providing excellent service to state employees by taking advantage of existing and emerging IT applications to enhance business processes and improve the infrastructure for efficient implementation of these new technologies.

E00 – Comptroller of Maryland

Project Title: Financial Management Information Systems (FMIS) Transformation

Appropriation Code: E00A0402

Sub-Program Code: 0424

Project Summary:

The Financial Management Information System (FMIS) modernization project is a comprehensive effort to replace and modernize the State of Maryland's official accounting system, including its financial accounting component RSTARS, to address evolving business and technical requirements. FMIS is the official accounting system of record for the State of Maryland, consisting of accounting, purchasing and inventory, and reporting applications. The state implemented this system in the mid 1990s. The platform incorporates two business functions: procurement automation and financial accounting. Due to changing business and technical constraints the State encountered an increasing level of difficulty in providing the required functionality and service levels. The State has engaged in other major information technology development projects that modernize subledger functions to new, more responsive platforms. These include the State's eMaryland Marketplace Advantage project and the Maryland Department of Transportation. The FY 2026 allowance includes \$500,000 for oversight and \$500,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	5,000,000	10,000,000	4,000,000	33,400,000	70,238,350	74,550,759	111,223,620	308,412,729
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	5,000,000	10,000,000	4,000,000	33,400,000	70,238,350	74,550,759	111,223,620	308,412,729

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	-	2,112,132	15,953,800	48,296,404	70,238,350	74,550,759	111,223,620	322,375,065
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	-	2,112,132	15,953,800	48,296,404	70,238,350	74,550,759	111,223,620	322,375,065

Program Strategic Goals:

The state depends upon FMIS as a mission critical system. The primary goal is to implement a modernized financial system.

E20 - State Treasurer

Project Title: Financial Systems Modernization

Appropriation Code: E20B0102

Sub-Program Code: 1800

Project Summary:

The Financial Systems Modernization (FSM) project will transition the State Treasurer's Office from the legacy AS400/i5 system to a modern, cloud-based ERP financials and insurance management application to ensure continuity and allow enhancement of mission-critical financial and operational functions. The AS400/i5 is STO's core financial interface system, a mission-critical system allowing the Treasurer's Office to meet its constitutional and statutory responsibilities to disburse funds as warranted by the Comptroller's Office. In addition, this system is used for daily cash flow management and reconciliation functions, ACH and wire transfers for Statewide receipts and disbursements, investment of State funds, daily budget and accounting functions, and overall claims management processing and record-keeping. The FY 2026 allowance includes \$50,000 for oversight and \$500,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	9,276,569	3,708,882	4,627,856	5,509,565	3,412,497			26,535,369
Special excl ITIF	1,657,937	2,164,856	1,428,028					5,250,821
Special ITIF								-
Federal								-
Reimbursable	6,031,030	-	-	-	-	-	-	6,031,030
Total	16,965,536	5,873,738	6,055,884	5,509,565	3,412,497	-	-	37,817,220

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	8,321,212	3,348,504	5,943,591	5,509,565	3,412,497	-	-	26,535,369
Special excl ITIF	2,143,124	1,384,247	2,129,191			-	-	5,656,562
Special ITIF								-
Federal								-
Reimbursable	4,467,284	643,790	-	-	-	-	-	5,111,074
Total	14,931,620	5,376,541	8,072,782	5,509,565	3,412,497	-	-	37,303,005

Program Strategic Goals:

Provide modern Treasury Management Systems (TMS) and Insurance Management Systems (IMS) to support the critical functions of STO with an emphasis on security and service delivery to residents.

E50 – State Department of Assessments & Taxation

Project Title: Cloud Revenue Integrated System

Appropriation Code: E50C0009

Sub-Program Code: 0865

Project Summary:

The Cloud Revenue Integrated System (CRIS) Modernization project (formerly known as SEAN) allows for the migration and redevelopment of SDAT's mainframe applications onto a cloud platform to develop user-centric applications for internal and external customers. The solution will provide SDAT with enhanced capabilities to intake streamlined applications, process submissions in a timely and accurate manner, and gain efficiencies in the auditing efforts applicable to the Department's three main tax credit programs: (a) Homeowner's Tax Credit (HTC), (b) Renter's Tax Credit (RTC), and (c) Homestead Tax Credit (HMST). Additionally, the project includes the migration and redevelopment of the Department's mainframe business suite (backend) known as Maryland Business Entity System (MBES) onto a Cloud Platform to make it easier for business owners and entrepreneurs to plan, start, manage, and grow their businesses in the State of Maryland. The FY 2026 allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	1,798,059		50,000	50,000				1,898,059
Special excl ITIF	9,323,970	3,312,930	5,944,429	9,035,696	4,626,000	2,126,000	1,445,000	35,814,025
Special ITIF								-
Federal								-
Reimbursable								-
Total	11,122,029	3,312,930	5,994,429	9,085,696	4,626,000	2,126,000	1,445,000	37,712,084

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	284,168	31,589	300,727	250,000	250,000	250,000	250,000	1,616,484
Special excl ITIF	5,506,083	6,418,121	5,693,702	9,003,696	4,626,000	2,126,000	1,445,000	34,818,602
Special ITIF								-
Federal								-
Reimbursable								-
Total	5,790,251	6,449,710	5,994,429	9,253,696	4,876,000	2,376,000	1,695,000	36,435,086

Program Strategic Goals:

To (1) eliminate or replace manual, paper-based processes with automated, online, paperless processes, (2) continually learn and adopt current industry best practices, and (3) achieve new heights in outstanding customer service.

E50 – State Department of Assessments & Taxation

Project Title: Maryland Assessment Administration and Valuation System

Appropriation Code: E50C0002

Sub-Program Code: 2010

Project Summary:

The Maryland Assessment Administration and Valuation System (MAAVS) is a statewide Computer Assisted Mass Appraisal (CAMA) system, which will be used to maintain records for each parcel of land in the state and value each parcel for ad valorem property taxes. Property assessments are performed by county or city governments across most of the country – in fact, Maryland is one of only two states performing this function at the state level. As such, Maryland requires a CAMA system that supports this core agency function statewide – MAAVS. Our current system has a user interface eerily reminiscent of Windows 3.1, it is slow to accept data and move between the dozens of screen tabs involved in any one account, performs extremely poorly during times of heavy usage leading to much user frustration, has no built-in mobile component, is extremely expensive to maintain (from the monthly fee to the two dedicated in-house support staff), is not built to interface with our county and municipal government stakeholders, and has oft been cited as reasons for employee departures from the agency. It is imperative that this antiquated system be replaced with a modern system that can better assist in performing Maryland's property valuations. The FY 2026 allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	-	-	550,000	350,000				900,000
Special excl ITIF	-	-	1,500,000	4,600,000	5,000,000	1,150,000	1,371,429	13,621,429
Special ITIF								-
Federal								-
Reimbursable								-
Total	-	-	2,050,000	4,950,000	5,000,000	1,150,000	1,371,429	14,521,429

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	-	-	550,000	350,000	-	-	-	900,000
Special excl ITIF	-	-	1,500,000	4,650,000	5,000,000	1,150,000	1,371,429	13,671,429
Special ITIF								-
Federal								-
Reimbursable								-
Total	-	-	2,050,000	5,000,000	5,000,000	1,150,000	1,371,429	14,571,429

Program Strategic Goals:

A new MAAVS system will allow for more valuation modules and/or tools to allow for easier user interface and less reliance on the use of paper and manual data entry. Enhance capabilities mandated for mailing comparable sales and letters. Ultimately leading to greater user efficiencies and productivity. A MAAVS system will meet future technological demands and newer operating systems and/or software platforms. Incorporating the use of mobile devices for use in the field so that changes to property records can be made remotely, leading to greater efficiency and less paper. A modernized system will offer possibilities for the use of cloud computing to allow greater control and flexibility for the demands of server space and/or speed with the growth of our state.

F10 – Budget Management, Department of

Project Title: Capital Budget Information System (CBIS) Replacement

Appropriation Code: F50A0101

Sub-Program Code: F102

Project Summary:

The Budget Analysis and Reporting System (BARS) has been operational in the State since 2018 and produces the majority of the Governor’s operating budget submission to the legislature each year, as well as continually adding new and revised features to support better management of the State’s finances. This project is an extension of the core BARS application and is centered around Capital Projects. This involves the management of new and carry-over requests for project and program funding in the State – whether physical projects such as buildings or other items such as refreshes of technology. This project will replace an existing system named CBIS (the Capital Budget Information System) and many of the currently manual processes, such as the Project Equipment Worksheets that are completed in either Excel or Word, and add new functionality such as facility planning and geospatial integration with systems maintained by the Department of Planning. While it will be a separate code base due to differences in security requirements and the broad difference in the user base, CBIS anticipates reusing the same technical infrastructure, hosting environment, and support team. The FY 2026 allowance includes no funds for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	1,000,000	1,488,989	50,000			266,063	573,500	3,378,552
Special excl ITIF								-
Special ITIF		2,670,088						2,670,088
Federal								-
Reimbursable								-
Total	1,000,000	4,159,077	50,000	-	-	266,063	573,500	6,048,640

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	716,845	-	201,457	820,500	520,250	546,000	573,500	3,378,552
Special excl ITIF								-
Special ITIF			2,670,088					2,670,088
Federal								-
Reimbursable								-
Total	716,845	-	2,871,545	820,500	520,250	546,000	573,500	6,048,640

Program Strategic Goals:

This project will improve user satisfaction with the system and decrease the number system generated errors to zero. While also increasing analyst productivity by 20%, reduce the time spent on formatting and fixing reports, worksheets, and budget products by 70%, track 100% of historical and data used by analysts, and increase flexibility and customizability of the system.

F10 – Budget Management, Department of

Project Title: Fleet Management System Replacement

Appropriation Code: F10A0102

Sub-Program Code: B102

Project Summary:

The Budget and Management Fleet Management System Replacement (FLEET) project is intended to obtain a fully functional, customizable fleet management software system to replace the WebFleetMaster system that no longer meets business needs. The new system will monitor and keep track of vehicles, repairs, usage, drivers and telematics data. The system will also interface with the existing fleet maintenance and repair system, fuel vendor system, the State's Financial Management Information System (FMIS), eMaryland Marketplace Advantage (eMMA), the State Comptroller's Office's Payroll Division, and the State Treasurer's Office's Insurance Division. The new system will address extensive reporting needs not addressed in the current application. FY 2026 allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment			250,000	1,300,000	400,000	200,000		2,150,000
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	-	-	250,000	1,300,000	400,000	200,000	-	2,150,000

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment			250,000	1,321,429	400,000	200,000		2,171,429
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	-	-	250,000	1,321,429	400,000	200,000	-	2,171,429

Program Strategic Goals:

The new system will: capture of all required data regarding the vehicles, approved drivers, repair history, and telematics; support financial reporting to allow cost allocation to agencies for vehicle depreciation, usage and other factors; support reporting of trends and outliers (e.g. vehicles requiring above-average repair or fuel usage); capture vehicle telematics and diagnostics into the system; and perform vehicle replacement analytics.

F50 - Information Technology, Department of

Project Title: Enterprise Solutions Planning Initiative (ESPI)

Appropriation Code: F50B0406

Sub-Program Code: P013

Project Summary:

The Enterprise Solutions Planning Initiative (ESPI) project establishes a centralized planning process within the DoIT MITDP Oversight Division (MOD) (formerly Enterprise Program Management Office, EPMO) to evaluate MITDP requests, integrate agency needs, and develop enterprise strategies that align with agile principles and enterprise architecture, while modernizing portfolio management and reporting capabilities. A key step is the institution of a central planning process. The Enterprise Solutions Planning Initiative (ESPI) will provide integrated planning support and tools to support the numerous IT solution requests from agencies. MOD will continue to modernize its MITDP portfolio management and dashboard reporting functionality to support all MITDPs under DoIT's purview. In FY 2026 there is no allocation for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	4,839,323	-	-	1,651,200		952,165	7,293,600	14,736,288
Special excl ITIF								-
Special ITIF	3,300,000	2,835,000	-	-			-	6,135,000
Federal								-
Reimbursable								-
Total	8,139,323	2,835,000	-	1,651,200	-	952,165	7,293,600	20,871,288

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	3,135,555	667,333	1,036,435	1,651,200	-	-	-	6,490,523
Special excl ITIF								-
Special ITIF	-	-	1,444,765	780,000	2,431,200	2,431,200	7,293,600	14,380,765
Federal								-
Reimbursable								-
Total	3,135,555	667,333	2,481,200	2,431,200	2,431,200	2,431,200	7,293,600	20,871,288

Program Strategic Goals:

The goals are: 1. Centralization of the planning for ITPRs within DoIT; reduced number of planning ITPRs and the management of planning dollars through minimal sources 2. Ensure solutions are scaled at the appropriate level; enterprise modeling and the reduction of duplicative systems 3. DoIT provide support for the lean agile approach to managing and executing solutions; 4. Influence common modeling, designing, and coding practices for systems architecture 5.Ensure priority solutions/needs are addressed in a timely process and appropriately funded.

F50 – Information Technology, Department of

Project Title: Maryland Enterprise Web Strategy (MEWS)

Appropriation Code: F50B0406

Sub-Program Code: P027

Project Summary:

This project will modernize over 800 Maryland websites provide information, services, and benefits to the over 6M residents and employers in the state. As digital grows as the primary channel for public interaction, the need to design and develop websites and digital services that better meet the public's expectation for high quality digital experiences continues to keep pace. State digital experiences should be user centered, simple, inclusive, accessible, and secure. According to the Centers for Disease Control, Maryland is home to over one million individuals with disabilities, a number that continues to grow. Recognizing this, the Office of Digital Experience has made accessibility one of its top priorities, ensuring that no one is left behind in our digital age. There is no FY 2026 allowance for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment			1,500,000	-	7,649,992	7,649,992	4,554,754	21,354,738
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	-	-	1,500,000	-	7,649,992	7,649,992	4,554,754	21,354,738

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment			1,571,429	5,692,716	7,649,992	7,649,992	4,554,754	27,118,883
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	-	-	1,571,429	5,692,716	7,649,992	7,649,992	4,554,754	27,118,883

Program Strategic Goals:

The goal is to enhance communications for both the agencies and constituents. As well as leverage the state's investment network, Maryland Modernize infrastructure, to reduce duplication of equipment and create a migration path for other State Agencies to follow.

F50 – Information Technology, Department of

Project Title: Geographic Information Systems (GIS) Modernization

Appropriation Code: F50B0406

Sub-Program Code: P021

Project Summary:

The State of Maryland Geographic Information Systems (GIS) enterprise project provides advanced geospatial and location analytics in support of strategic program objectives across the State. GIS helps State agencies advance the adoption and application of location-based technology, improving collaboration across government and private sector entities, and enabling the implementation of new platform business models. This project is designed to enable State agencies to innovate, reduce costs through the reuse of common components, and deliver new capabilities with speed and agility in compliance with updated security and privacy standards. This project will restore enterprise GIS application operations to optimal performance, accommodate expansion of current and future demand, ensure compliance with updated security and privacy standards, provide access to new features and functions of the technology, and gain efficiency through the advancement of the collective investment in systems to support government services. The FY 2026 allowance includes no funds for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	2,087,891	879,346	1,212,966	-	-	-	-	4,180,203
Special excl ITIF								-
Special ITIF				-				-
Federal								-
Reimbursable								-
Total	2,087,891	879,346	1,212,966	-	-	-	-	4,180,203

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	145,469	731,630	1,642,191	1,766,449	-	-	-	4,285,739
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	145,469	731,630	1,642,191	1,766,449	-	-	-	4,285,739

Program Strategic Goals:

1) Advance the technology of the enterprise GIS environment ensuring reliability, consistency and efficiency. 2) Maintain a secure environment for state agencies to utilize GIS technology. 3) Eliminate disconnected, redundant and overlapping efforts and solutions throughout government services. 4) Guide and oversee the most effective application of geospatial data and systems through the collective investment in the state's enterprise Geographic Information Systems (GIS) environment.

F50 – Information Technology, Department of

Project Title: networkMaryland Modernization (nwMD)

Appropriation Code: F50B0406

Sub-Program Code: P025

Project Summary:

The state's network infrastructure modernization project extends 100-Gbps capacity and redundancy from the backbone to county Points of Presence (PoPs) to meet growing bandwidth demands, improve network performance, and support agency cloud strategies. The current network infrastructure (900+ locations and 6000 circuits) was designed and implemented over 15 years ago and is no longer meeting the current and growing needs of the Executive Branch agencies, evidenced by the exponential growth observed in the amount of traffic traversing the network. Whereas five years ago the largest bandwidth required for a single circuit was 1 Gbps, the agency now has subscribers constantly requiring service bandwidth of 10 Gbps and greater. Expanding the 100 Gbps service from the backbone to the county Points of Presence (PoP) is how the State can provide these services. This project extends the 100 Gbps capacity and redundancy from the backbone to the PoPs in each county. In addition, this project will enhance the ability for agencies to adapt cloud strategies. The FY 2026 allowance includes no funds for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	-	1,050,000	-	-	-	-	-	1,050,000
Special excl ITIF								-
Special ITIF	-	4,132,135	4,503,659	-	-	-	-	8,635,794
Federal								-
Reimbursable								-
Total	-	5,182,135	4,503,659	-	-	-	-	9,685,794

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	-	-	829,226	220,774	-	-	-	1,050,000
Special excl ITIF								-
Special ITIF	133,873	86,901	8,605,927	1,601,593	-	-	-	10,428,294
Federal								-
Reimbursable								-
Total	133,873	86,901	9,435,153	1,822,367	-	-	-	11,478,294

Program Strategic Goals:

This project will enhance network performance, security, scalability and reliability to meet the growing demands of the state network and its users.

F50 – Information Technology, Department of

Project Title: Maryland OneStop Portal

Appropriation Code: F50B0406

Sub-Program Code: P016

Project Summary:

The Maryland OneStop Portal project aims to convert paper-based forms and licenses into electronic formats, enabling online submission and automating manual State processes to improve efficiency, reduce costs, and enhance service quality for customers. Maryland currently has over a thousand forms online spread across State agency websites. Many of these forms are only available to download, complete manually on paper, and return via US mail. There is no inter-agency coordination for license processing, which means that license processing tasks are duplicated throughout the State government apparatus. These inefficiencies come at a significant cost burden to the State and result in inconsistent quality of service to our customers. DoIT plans to convert forms and licenses into electronic forms that enable customers to complete and submit them online from a home computer, mobile phone or tablet. Additionally, the technology will be used to automate a variety of State processes that are currently handled manually, or via legacy or unsupported technology.

The FY 2026 allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	17,450,095	3,965,006	-	3,103,966	-	-	-	24,519,067
Special excl ITIF								-
Special ITIF			5,411,418	-				5,411,418
Federal								-
Reimbursable								-
Total	17,450,095	3,965,006	5,411,418	3,103,966	-	-	-	29,930,485

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	18,926,211	1,988,889	1,882,845	4,940,423				27,738,368
Special excl ITIF								-
Special ITIF			5,411,418					5,411,418
Federal								-
Reimbursable								-
Total	18,926,211	1,988,889	7,294,263	4,940,423	-	-	-	33,149,786

Program Strategic Goals:

Allow users to seamlessly submit forms online and have the data sent to the correct agency systems and databases.

H00 – General Services, Department of

Project Title: eMaryland Marketplace eProcurement Solution

Appropriation Code: H00A0103

Sub-Program Code: P014

Project Summary:

The Statewide Enterprise Procure to Pay System project is a statewide initiative to implement a cloud-based, multi-jurisdictional self-service eProcurement solution that supports public procurement processes and system requirements, replacing the previous "eMM" platform. DCS has collaborated with DoIT, DBM, and the Governor's office to procure a cloud-based, Software-as-a-Service (SaaS) solution from Ivalua, as the underlying platform for eMMA. The eMMA service has replaced the "eMM" solution provided by a contract with Periscope Holdings, Inc., which expired on August 28, 2019. In addition to meeting State procurement requirements and providing an enterprise, multi-jurisdictional procurement and contract management tool, the eMMA solution will provide support for all public procurement processes and system requirements, including the following: public notices for solicitations and contract awards, sourcing evaluation, bid/proposal document management, contract record management, SBR and VSB certification management, workflow management, and reporting tools. The FY 2026 allowance includes \$250,000 for oversight and \$500,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	32,763,683	8,253,751	1,900,000	6,103,724	4,918,724	-	-	53,939,882
Special excl ITIF			-	-	-	-	-	-
Special ITIF	3,000,000	-	-	-	-	-	-	3,000,000
Federal								-
Reimbursable				-				-
Total	35,763,683	8,253,751	1,900,000	6,103,724	4,918,724	-	-	56,939,882

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	26,929,877	9,889,587	8,245,892	7,853,724	4,918,724	-	-	57,837,804
Special excl ITIF								-
Special ITIF	3,000,000	-	-	-	-	-	-	3,000,000
Federal								-
Reimbursable								-
Total	29,929,877	9,889,587	8,245,892	7,853,724	4,918,724	-	-	60,837,804

Program Strategic Goals:

The programs strategic goals are to: (a) implement improved standard procurement process across the agencies, (b) better leverage state buying power through better cross-agency procurement data, (c) modernize procurement software and business processes, and (d) improve data transfer and integrations between procurement applications and ERP financial applications.

H00 – General Services, Department of

Project Title: AS400 Replacement

Appropriation Code: H00A0103

Sub-Program Code: 1320

Project Summary:

The objective of the Department of General Services' (DGS) AS/400 Replacement (Construction Project Management Information System) project is to facilitate DGS's responsibility for managing all facility, site design, and construction projects on behalf of approximately 20 state agencies that do not have independent procurement authority. The management of design and construction involves complex tasks such as contract, schedule, and financial management of the projects and their funding sources. Currently, DGS manages project data using an outdated integrated AS/400 hosted database. Management reports for the utilization of hundreds of millions of dollars are currently produced by only two administrators of the system. These paper reports are utilized by project managers, senior agency administrators, and elected officials, and the system interfaces with other agency systems. The DGS Construction Project Management Information System (CPMIS) aims to deliver a cloud-based construction project management system that will replace the current AS/400 hosted system. The new system will provide a seamless and automated approach to managing finances, schedules, assets, and documentation of multi-million-dollar projects and assets, enabling the State to do so more efficiently, timely, and accurately. The FY 2026 allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	1,600,000	-	50,000	50,000	2,389,812	1,292,116	-	5,381,928
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	1,600,000	-	50,000	50,000	2,389,812	1,292,116	-	5,381,928

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	248,888	13,334	495,587	626,587	2,705,416	1,292,116	-	5,381,928
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	248,888	13,334	495,587	626,587	2,705,416	1,292,116	-	5,381,928

Program Strategic Goals:

To deliver a cloud-based, transparent financial and project management system with a clear interface and searchable reporting that increases the ability of DGS staff to successfully manage projects. To continue to enhance DGS's role as a technical expert in design and construction projects by facilitating financial and schedule in real-time based on active project information and historical data. To enhance the State's relationship with vendors and fund recipients by creating more efficient funding tracking systems to facilitate faster and more accurate payments. Additional capabilities include an ability to connect to a future State systems such as: FMIS, eMMA, Computer Aided Facility Management (CAFM), Integrated Workplace Management System (IWMS), Fixed Asset Accounting System (FAAS), CAD/BIM file systems and any other system containing pertinent design and construction asset, project, and financial information.

K00 – Natural Resources, Department of

Project Title: DNR Modernization and OneStop Integration Project

Appropriation Code: K00A0101

Sub-Program Code: A005

Project Summary:

The Department of Natural Resources (DNR) Licensing and Permitting Platform project aims to modernize and streamline the Department of Natural Resources' licensing and permitting processes by providing a centralized, user-friendly, web-based platform to improve efficiency and enhance citizen engagement. The DNR requires a platform that supports a variety of internal and external system integrations that better gather and process essential information. The Agency's current system, COMPASS, lacks the ability to integrate and provide a central point of access. As a result, an array of inefficient practices have evolved such as manual data entry, duplicative reporting structures, and conflicting numbers due to user input errors. The number of licenses and permits sold by DNR has drastically decreased in recent years. DNR believes that, with a new license and permit process that is on an intuitive and user-friendly platform, citizens will purchase licenses and permits from DNR once again. The platform should accept, manage, sell, and promote licenses and permits for recreational hunting and fishing, commercial fishing, boat titling and registration, boat taxes, and special permits. The FY 2026 allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	15,322,719	588,719	50,000	50,000	-	-	-	16,011,438
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable				-				-
Total	15,322,719	588,719	50,000	50,000	-	-	-	16,011,438

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	9,070,205	41,306	1,870,064	1,870,064	-	-	-	12,851,639
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	9,070,205	41,306	1,870,064	1,870,064	-	-	-	12,851,639

Program Strategic Goals:

This program will have four remaining strategic goals: Integrate with the new ELRS; Reduce inefficiencies and redundancies; Create a Return on Investment (ROI) to ensure increased revenue; Decreased monthly and annual operational costs; and Increased customer satisfaction. The contract for COMPASS began in 2011 and did not have all licenses publicly available until 2015 within the system. By DNR choosing to utilize a best of breed ELRS platform it will allow all hunting and fishing licenses to be publicly available within the first 12 months of the contract due to the platform's already extensive capabilities. DNR will also continue to propel current customer service initiatives, including improved customer experience, improved services, response times and processing times.

K00 – Natural Resources, Department of

Project Title: Modernizing Maryland Park Reservation and Revenue Management System

Appropriation Code: K00A0107

Sub-Program Code: A144

Project Summary:

The Park Reservation and Revenue Management System (PRRMS) project aims to deliver a modern, web-based platform to streamline park reservations, revenue tracking, and customer services for the Department of Natural Resources (DNR), including a customer call center to take registrations and modules for facilitating retail transactions, inventory control, revenue tracking, and reporting. The PRRMS will be used by the public, park employees, and Central Call Center staff to create registrations/reservations for parking spots, campsites, pavilions, cabins, houses, buses, yurts, gift cards, boating facilities, organized events, barns, and other group areas. In addition, the PRRMS will handle point of sale (POS) items and associated inventory management and will track all revenue received. The agency anticipates that the platform will provide an Open Application Programming Interface (API) that supports integration with the OneStop portal and enables other modernization efforts in the future (i.e.: MDTA E-Z Pass Pay-By-Plate integration, upgrading Point-of-Sale equipment, Park Wi-Fi infrastructure upgrades, and other related IT improvements). The FY 2026 allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	925,000	3,000,000	2,095,160	50,000	-	1,481,496		7,551,656
Special excl ITIF	500,000	-	-	-	-	-	-	500,000
Special ITIF								-
Federal								-
Reimbursable				-				-
Total	1,425,000	3,000,000	2,095,160	50,000	-	1,481,496	-	8,051,656

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	30,055	21,601	3,000,000	1,500,000	1,500,000	1,500,000		7,551,656
Special excl ITIF	-	-	-	-				-
Special ITIF								-
Federal								-
Reimbursable								-
Total	30,055	21,601	3,000,000	1,500,000	1,500,000	1,500,000	-	7,551,656

Program Strategic Goals:

The Department's strategic goals are to: Provide accurate, timely, accessible analytical, and statistical information regarding reservations and trends to guide the Department's business management, budgetary, and customer service decisions; Accurately manage the Reservation system's accounting and fiscal process and management; Streamline and enhance the online Reservation process and enhance the customer's experience when making a reservation via the website or call center; Maintain a centralized customer information database, which reports on, tracks, and provides analyses of all reservations and reservation transactions; Provide a product catalog that contains on-site attributes to facilitate matches of a customer's indicated site requirements; Ensure that all inventory items in the PRRMS represent accurate inventory status for all Channels; Guarantee that all Reservations meet the Department's business rules; and, Integrate with the DNR Electronic Licensing system.

L00 - Agriculture, Department of

Project Title: MDA Customer Data Modernization Initiative

Appropriation Code: L00A1102

Sub-Program Code: 1102

Project Summary:

The Maryland Department of Agriculture Modernization Program (MODP) includes the MDA's licensing, certification, permitting applications, and other agriculture-based services. This project includes three MDA departments: Nutrient Management, State Chemist, and Turf & Seed. The solution will consist of user-friendly public-access digitizing-paper processes (forms and reports), online payment transactions, retirement of legacy systems, and integration with external systems. The FY 2026 allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	8,677,849		2,167,418	50,000	-	-	-	10,895,267
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	8,677,849	-	2,167,418	50,000	-	-	-	10,895,267

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment		5,634,406	5,061,925	233,400	-	-	-	10,929,731
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	-	5,634,406	5,061,925	233,400	-	-	-	10,929,731

Program Strategic Goals:

MDA provides leadership & support to agriculture and Maryland citizens by conducting regulatory, service, & educational activities that assure consumer confidence, protect the environment, & promote agriculture.

L00 – Agriculture, Department of

Project Title: MDA Digitization and Modernization Project

Appropriation Code: L00A1102

Sub-Program Code: 1102

Project Summary:

The Digitization and Modernization project (DIGM) includes the MDA's licensing, certification, permitting applications, and other agriculture-related services in Maryland. This project includes the following MDA departments: Resource Conservation, Plant Industries, Pest Management, Marketing, Animal Industries and Consumer Services. The solution will include user-friendly public facing access, legacy system retirement, data integration, online payment, elimination of paper processes, generation of authentic documents, and data collection. The FY 2026 allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment			1,050,000	1,233,400	29,435,350	16,785,000	11,434,500	59,938,250
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	-	-	1,050,000	1,233,400	29,435,350	16,785,000	11,434,500	59,938,250

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	-	-	1,000,000	1,233,400	29,935,350	16,785,000	11,434,500	60,388,250
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	-	-	1,000,000	1,233,400	29,935,350	16,785,000	11,434,500	60,388,250

Program Strategic Goals:

Consumer Empowerment: Give users an intuitive, easy-to-navigate system that reduces time spent by MDA staff helping users navigate the processes.

Sustainability & Cost Reduction: Support a digital infrastructure that is easier to reference, cheaper to maintain, faster to work with, & creates a better footprint for the planet.

Productivity & Efficiency: Increase time MDA employees spend on priority work by decreasing time spent on manual, repetitive, or cumbersome processes. Improve the flow of information by consolidating all data into a unified & usable database.

Automation Where Possible: Identify areas where automation can be used, such as through assignments, or increased usage of auto-notifications for communication.

Process Improvements: Make changes to business processes to take advantage of new tools & best practices that are available.

Revenue enhancements: Provide programs with actionable data analysis that supports efficient revenue collection and reporting.

M00 - Health, Department of

Project Title: Statewide Electronic Health Records (EHR) formerly Computerized Hospital Record & Information System (CHRIS)

Appropriation Code: M00A0108

Sub-Program Code: A806

Project Summary:

The objective of the Maryland Department of Health (MDH), Electronic Health Records System (EHR) is to replace its legacy paper and electronic patient records system, known as the Computerized Health Record Information System (CHRIS), with a modern statewide Electronic Health Record (EHR) system. The EHR will improve operational efficiency, hospital planning, evaluation and accreditation, patient care and safety, and data security, as well as reduce the cost of administering a large multi-hospital system. The new system will enable eligible professionals, hospitals, and local health departments to submit public health data to MDH electronically and support MDH program goals to accelerate the transition from paper to electronic reporting. The system will include an improved electronic pharmacy ordering and dispensing module and introduce a fully integrated Electronic Medical Records (EMR) system across all State-operated inpatient facilities. The new system will modernize and automate existing manual paper-based systems and significantly enhance quality improvement and quality assurance efforts within each State inpatient facility. The FY 2026 allowance includes \$150,000 for oversight and \$500,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	14,991,908	10,670,071	422,500	4,438,179	6,277,375		-	36,800,033
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	14,991,908	10,670,071	422,500	4,438,179	6,277,375	-	-	36,800,033

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	6,003,176	973,204	10,598,373	10,422,654	8,802,626	-	-	36,800,033
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	6,003,176	973,204	10,598,373	10,422,654	8,802,626	-	-	36,800,033

The MDH MMT Major IT Development Program has an estimated carryforward funding balance of \$20.8 million. The carryforward balance will be allocated to the new MMT sub-projects once the agency provides revised spending estimates for FY25, which will reflect the reductions approved in the Governor's Budget by the Board of Public Works on July 17, 2024 as well as submits Revenue Transfer requests for processing through FY24.

Program Strategic Goals:

The overall goal is to procure and implement hardware and software solutions to optimize workflow and care delivery for all MDH facilities. The facilities will all be integrated into a statewide system with the project addressing the following key goals: improve the quality of care delivery; reduce medical errors; facilitate interoperability; enhance Revenue Cycle Management; enhance reporting and analytics; ensure privacy and security; and enhance infrastructure (network, power, and hardware to support SaaS EHR).

M00 - Health, Department of

Project Title: Integrated Electronic Vital Records Registration System

Appropriation Code: M00A0108

Sub-Program Code: A807

Project Summary:

The Integrated Electronic Vital Records Registration System (VRRS) Project has modified the code for the existing California Integrated Vital Records System (Cal-IVRS) to Maryland's specifications and deployed it to the MD THINK platform. The new system enables secure, web-based entry of all birth and fetal death records, and the import of marriage and divorce records. Future releases will enable the search, retrieval, and issuance of certificates printed on security paper, and manage the acceptance and tracking of fees submitted by customers of these services. The VRRS will be integrated with the existing Maryland Electronic Death Registration System (MD-EDRS), previously customized from California's death registration system, which will also be deployed to the MD THINK platform. All data from Maryland's legacy vital records systems will be imported into the new system. The system will generate reports for local use and export structured data to the National Center for Health Statistics and other interested parties. Data will also be exchanged with the Social Security Administration (SSA). The system will provide restricted search and issuance capabilities for use by local health departments and by the MVA. The FY 2026 allowance includes \$50,000 for oversight.

IT Project Funding

Fund	Prior to	Actual	Appropriation	Allowance	Projected	Projected	Projected	Total
Type	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 + Outyear(s)	
IT Investment	16,795,218	67,500	1,117,106	50,000	8,306,153	5,026,718	5,026,718	36,389,413
Special excl ITIF								-
Special ITIF								-
Federal	2,110,162	943,420	-	-	-	-	-	3,053,582
Reimbursable								-
Total	18,905,380	1,010,920	1,117,106	50,000	8,306,153	5,026,718	5,026,718	39,442,995

IT Project Development Costs

Fund	Prior to	Actual	Projected	Projected	Projected	Projected	Projected	Total
Type	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 + Outyear(s)	
IT Investment	8,562,739	3,376,836	4,216,966	1,873,283	8,306,153	5,026,718	5,026,718	36,389,413
Special excl ITIF								-
Special ITIF								-
Federal	1,980,738	1,072,844	-	-	-	-	-	3,053,582
Reimbursable								-
Total	10,543,477	4,449,680	4,216,966	1,873,283	8,306,153	5,026,718	5,026,718	39,442,995

The MDH MMT Major IT Development Program has an estimated carryforward funding balance of \$20.8 million. The carryforward balance will be allocated to the new MMT sub-projects once the agency provides revised spending estimates for FY25, which will reflect the reductions approved in the Governor's Budget by the Board of Public Works on July 17, 2024 as well as submits Revenue Transfer requests for processing through FY24.

Program Strategic Goals:

Migrate and Modernize Systems: Transition the outdated electronic birth registration system to a modern, secure, and reliable platform for Maryland's future needs. Upgrade the paper-based fetal death registration process, currently in Access, to a secure, reliable platform. Transfer marriage and divorce records to this integrated system. Modernize the electronic death registration system for better performance and security. Develop a new Work Order Management system to enhance customer service, processing times, reporting, data quality, and issuance. Create a new advanced birth registration system. Integrate birth, fetal death, marriage, divorce, and death registration systems into a single entry point for facilities and the MDH Division of Vital Records. Ensure all applications utilize HL7 FHIR standards for seamless data sharing.

M00 - Health, Department of

Project Title: MDH Licensing and Regulatory Management System Project

Appropriation Code: M00A0108

Sub-Program Code: A805

Project Summary:

The project entails the procurement of an Enterprise Licensing and Regulatory Management Solution (ELaRMS) for the management of every aspect of licensing and discipline at the Maryland Health Occupation Boards. The required capabilities include software licenses and support, systems analysis, development, implementation, and support services for the Health Occupation Boards. This new system will assure, advance, and protect the public's health and welfare through proper credentialing, permitting, licensing, examination, inspection, and discipline of health providers, distributors, and facilities. This new system will also help enforce regulations and legislation, resolve complaints, and educate the public. The FY 2026 allowance includes \$50,000 for oversight and \$500,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	1,736,198	4,050,375	527,500	2,441,714	2,382,134	2,559,619	-	13,697,540
Special excl ITIF	438,864			-	-	-	-	438,864
Special ITIF								-
Federal								-
Reimbursable								-
Total	2,175,062	4,050,375	527,500	2,441,714	2,382,134	2,559,619	-	14,136,404

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	24,578	289,653	3,923,500	4,340,571	2,559,619	2,559,619	-	13,697,540
Special excl ITIF	438,864	-	-	-	-	-	-	438,864
Special ITIF								-
Federal								-
Reimbursable								-
Total	463,442	289,653	3,923,500	4,340,571	2,559,619	2,559,619	-	14,136,404

The MDH MMT Major IT Development Program has an estimated carryforward funding balance of \$20.8 million. The carryforward balance will be allocated to the new MMT sub-projects once the agency provides revised spending estimates for FY25, which will reflect the reductions approved in the Governor's Budget by the Board of Public Works on July 17, 2024 as well as submits Revenue Transfer requests for processing through FY24.

Program Strategic Goals:

For MDH and the Health Occupation Boards, procure and implement an ELRM solution that will assure quality care through the efficient licensure and effective discipline of health providers. The Department desires an Enterprise solution to assure, advance and protect the public's health and welfare through proper credentialing, permitting, licensing, examination, inspection, and discipline of health providers, distributors and facilities. This new system will also help enforce regulations and legislation, resolve complaints, and educate the public.

M00 - Health, Department of

Project Title: Long Term Supports and Services Tracking System (LTSS)

Appropriation Code: M00Q0108

Sub-Program Code: T807, T808 & T809

Project Summary:

The Long Term Support and Services Tracking System (LTSS) project is a comprehensive initiative to develop and manage a statewide integrated care management tracking system for Medicaid home- and community-based services, facilitating real-time medical assessments, service authorizations, and claims submissions for participants, providers, and state agencies. The Maryland Department of Health (MDH) is the Maryland State agency responsible for overseeing and monitoring the provision of services through all Medicaid home- and community-based programs. Based on findings from the legislatively-mandated Long Term Care Reform Workgroup, MDH identified a need to develop a robust integrated tracking system that manages a participant's medical information and plans of service and facilitates detailed assessments, service authorizations, and claims submissions. To meet this need, MDH worked with a software development vendor to implement the LTSSMaryland system, an integrated care management tracking system that manages real-time medical assessments, service authorizations, and claims creation and submission for Medicaid participants. With these various programs and modules, Maryland created a single state-wide HCBS management technology platform. The system is used by Medicaid recipients, Medicaid providers, and State staff from multiple agencies and departments. There are multiple modules within the application including LTSSMaryland Care Management, Provider Portal, MyLTSS, and the LTSSMaryland EVV Mobile App. The FY 2026 allowance includes \$200,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	35,624,825	167,346	3,834,365	200,000				39,826,536
Special excl ITIF								-
Special ITIF								-
Federal	168,083,730	24,933,161	26,076,924	29,865,318				248,959,133
Reimbursable					-			-
Total	203,708,555	25,100,507	29,911,289	30,065,318	-	-	-	288,785,669

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	31,336,609	3,723,745	3,834,365	4,511,824				43,406,543
Special excl ITIF*		-						-
Special ITIF			-					-
Federal	166,224,169	26,045,608	26,076,927	29,865,318				248,212,022
Reimbursable								-
Total	197,560,778	29,769,353	29,911,292	34,377,142	-	-	-	291,618,565

*The MDH MMT Major IT Development Program has an estimated carryforward funding balance of \$20.8 million. The carryforward balance will be allocated to the new MMT sub-projects once the agency provides revised spending estimates for FY25, which will reflect the reductions approved in the Governor's Budget by the Board of Public Works on July 17, 2024 as well as submits Revenue Transfer requests for processing through FY24. *In FY 2021, the agency received DBM's approval to utilize operational funds for the MITDP. The costs are included, the funding allocation has been omitted.*

Program Strategic Goals:

The LTSSMaryland Mission is to improve customer and provider service through cross-program tracking of all Home and Community-Based Services programs with the goal of: - Manage Home and Community-Based Service (HCBS) programs better - Improve assessment process for HCBS - Integrate HCBS programs - Implement ACA programs and CMS Initiatives project Objectives: - Single entry point for Medicaid HCBS - program Registry (management and selection) - Medical eligibility (system of record) - plan of Service Development (system of record) - Reported Incidents - preauthorization of Services (system of record) - Service activity (system of record) - Electronic Visit Verification (EVV) (system of record) - Claims Submission.

M00 - Health, Department of

Project Title: Migration of the Cloud Data Center

Appropriation Code: M000A0108

Sub-Program Code: A808

Project Summary:

The MDH Migrate HQ Data Center to the Cloud (CLOUD) project is a phased migration of the MDH servers and applications to a cloud-based environment. The initial phase included migration and consolidation of MDH servers, applications, and databases into a commercial private cloud facility. This migration resulted in improved system protection against threats. The new environment will also serve as a host for the enhancement or development of existing and planned MDH applications before their eventual migration to a public cloud. The MDH CLOUD project also includes the establishment of a high-availability disaster recovery environment for MDH systems and data in another commercial private cloud facility. The FY 2026 allowance include no funds for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	16,094,456	2,094,261	50,000		4,022,857	3,049,619		25,311,193
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	16,094,456	2,094,261	50,000	-	4,022,857	3,049,619	-	25,311,193

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	9,441,179	681,892	4,407,000	4,153,809	4,022,857	3,049,619	-	25,756,356
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	9,441,179	681,892	4,407,000	4,153,809	4,022,857	3,049,619	-	25,756,356

The MDH MMT Major IT Development Program has an estimated carryforward funding balance of \$20.8 million. The carryforward balance will be allocated to the new MMT sub-projects once the agency provides revised spending estimates for FY25, which will reflect the reductions approved in the Governor's Budget by the Board of Public Works on July 17, 2024 as well as submits Revenue Transfer requests for processing through FY24.

Program Strategic Goals:

Meet uptime needs of mission critical applications. Reduce significant existing risk from the absence of hardware, software and network refresh investments. Leverage a cloud solution to leapfrog MDH support for hosted applications into the best environment the present marketplace has to offer.

M00 – Health, Department of

Project Title: Maryland Department of Health VoIP Conversion

Appropriation Code: M000A0108

Sub-Program Code: A810

Project Summary:

The Maryland Department of Health (MDH) Telephone Infrastructure Replacement (VOIP) project is a modernization initiative to transition the outdated PBX-based telecom system at 18 sites to a hybrid VoIP-based environment for improved reliability and management. The MDH has a need to replace its existing telephone infrastructure in its facilities since the current system uses PBX-based telecom technology that has reached its end of life and cannot be reliably maintained, managed, or repaired by MDH staff and vendors. This project, when completed, will move the phones at all 18 sites to a hybrid VoIP-based environment. The FY 2026 allowance include no funds for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	4,347,000	2,545,091	-		4,077,395	4,077,395	8,154,790	23,201,671
Special excl ITIF								-
Special ITIF			50,000					50,000
Federal								-
Reimbursable								-
Total	4,347,000	2,545,091	50,000	-	4,077,395	4,077,395	8,154,790	23,251,671

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	244,582	467,231	6,180,278	7,611,177	4,077,395	4,077,395	8,154,790	30,812,848
Special excl ITIF								-
Special ITIF			496,485					496,485
Federal								-
Reimbursable								-
Total	244,582	467,231	6,676,763	7,611,177	4,077,395	4,077,395	8,154,790	31,309,333

The MDH MMT Major IT Development Program has an estimated carryforward funding balance of \$20.8 million. The carryforward balance will be allocated to the new MMT sub-projects once the agency provides revised spending estimates for FY25, which will reflect the reductions approved in the Governor's Budget by the Board of Public Works on July 17, 2024 as well as submits Revenue Transfer requests for processing through FY24.

Program Strategic Goals:

Program Strategic Goals for upgrading to a modern VoIP phone system include: significant reduction in phone system outages; deduced expense and utilization of resources to maintain end-of-life systems with limited or no parts to repair the system; more flexible and efficient methods to deploy phones across sites; improvements in system reliability and dependability; less reliance on contractor resources; and, complete full-system roll-out in 3 years will result in improved customer service.

M00 - Health, Department of

Project Title: Bed Registry and Referral System

Appropriation Code: M00A0108

Sub-Program Code: A813

Project Summary:

The goal of the Behavioral Health Bed Registry and Referral System (BRRS) project is to develop a system for tracking bed capacity, displaying availability, and facilitating referrals for mental health and substance use disorder services, in response to a legislative mandate. The FY 2026 allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	3,668,800	1,642,620	632,380	50,000	1,959,933	-	-	7,953,733
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	3,668,800	1,642,620	632,380	50,000	1,959,933	-	-	7,953,733

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	287,735	133,069	2,854,530	4,337,142	1,959,933	-	-	9,572,409
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	287,735	133,069	2,854,530	4,337,142	1,959,933	-	-	9,572,409

The MDH MMT Major IT Development Program has an estimated carryforward funding balance of \$20.8 million. The carryforward balance will be allocated to the new MMT sub-projects once the agency provides revised spending estimates for FY25, which will reflect the reductions approved in the Governor's Budget by the Board of Public Works on July 17, 2024 as well as submits Revenue Transfer requests for processing through FY24.

Program Strategic Goals:

The legislative mandate calls for a bed registry that includes: a searchable inventory of providers of private and public Behavioral Health/Substance Use Disorder (MH/SUD) services –inpatient, crisis, and outpatient services; the capability to allow a provider of mental health and substance use disorder services to update registry information including the real-time availability of services; an electronic referral system that is available to any health care provider in the state to facilitate electronic referrals to mental health and substance use disorder providers; crisis lines accepting all calls and dispatching support based on the assessed need of the caller; mobile crisis teams dispatched to wherever the need is in the community (not hospital emergency departments); and, crisis receiving and stabilization facilities that serve everyone that comes through their doors from all referral sources. These services are for anyone, anywhere and anytime.

M00 - Health, Department of

Project Title: OPER Systems Integration and Modernization

Appropriation Code: M00A0108

Sub-Program Code: A814

Project Summary:

The goal of the Systems Integration and Modernization (OPER) project is to replace the Office of Provider Engagement and Regulation's (OPER) outdated system for processing Controlled Dangerous Substance (CDS) registrations, inspections, and case management with a new, efficient solution that includes registration, case management, and field inspection tracking to ensure compliance and expedite services for Maryland CDS registrants. OPER is part of the Office of Controlled Substances Administration (OCSA), which enforces the CDS Act, issuing permits and conducting regulatory inspections to ensure lawful use of controlled substances. The new system will feature reporting mechanisms to monitor performance metrics related to the opioid epidemic and support disaster recovery and emergency operations. Additionally, the Office of Population Health Improvement (OPHI) seeks a data system for its Office of Health Care Workforce Development (OWD) to improve healthcare workforce programs, streamline application processes, ensure secure data collection, automate communication, and provide reporting capabilities. This system will handle applications for programs like the Maryland Conrad 30 Program, Tax Credit for Preceptors, and Maryland Loan Repayment Programs, enhancing efficiency and reducing errors. The FY 2026 allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	1,169,277	2,636,550	974,977	2,406,598	2,594,627			9,782,029
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	1,169,277	2,636,550	974,977	2,406,598	2,594,627	-	-	9,782,029

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	85,686	92,400	1,995,800	4,735,237	2,872,906	-	-	9,782,029
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	85,686	92,400	1,995,800	4,735,237	2,872,906	-	-	9,782,029

The MDH MMT Major IT Development Program has an estimated carryforward funding balance of \$20.8 million. The carryforward balance will be allocated to the new MMT sub-projects once the agency provides revised spending estimates for FY25, which will reflect the reductions approved in the Governor's Budget by the Board of Public Works on July 17, 2024 as well as submits Revenue Transfer requests for processing through FY24.

Program Strategic Goals:

The new OPER regulatory and case management system, along with a cloud-based portal for healthcare provider recruitment and retention, introduces cutting-edge technology that enhances service access and supports MDH's mission to lead in innovation. By consolidating information and enabling data-driven decision-making, the project aligns with MDH's focus on equity, particularly in combating opioid crisis-related issues. Automated processes will streamline operations, reduce costs, and improve efficiency, aligning with Maryland's Total Cost of Care goals. The system will expand access to care, especially in underserved areas, by enhancing provider recruitment and retention. The 24/7 online portal will automate workflows, reduce manual labor, and improve customer service, aligning with MDH's goals of operational excellence and innovation. This secure system will lead to improved service delivery across MDH's administrative areas.

M00 - Health, Department of

Project Title: (MDH) Maryland AIDS Drug Assistance Program (MADAP) Program Case Management System

Appropriation Code: M00A0108

Sub-Program Code: A809

Project Summary:

The Maryland AIDS Drug Assistance Program Program Case Management System (MADAP) project modernizes the case management system for the Maryland AIDS Drug Assistance Program (MADAP) & Ryan White HIV/AIDS Program (RWHAP) Services for Maryland. This enterprise case management solution will provide a single access point to RWHAP for Marylanders. Furthermore, the case management system will reduce barriers to ensure qualified Marylanders receive efficient admission to care and services without the redundancy of producing eligibility documentation for each RWHAP site visited, and service requested. The FY 2026 allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	110,771	110,771	-	2,329,563	3,923,013	3,923,013	3,923,013	14,320,144
Special excl ITIF	2,104,650	(1,542,862)	-					561,788
Special ITIF			50,000					50,000
Federal								-
Reimbursable								-
Total	2,215,421	(1,432,091)	50,000	2,329,563	3,923,013	3,923,013	3,923,013	14,931,932

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	9,863	33,859	812,320	3,683,449	3,923,013	3,923,013	3,923,013	16,308,530
Special excl ITIF	6,380	349,846	-	-	-	-	-	356,226
Special ITIF			50,000					50,000
Federal								-
Reimbursable								-
Total	16,243	383,705	862,320	3,683,449	3,923,013	3,923,013	3,923,013	16,714,756

The MDH MMT Major IT Development Program has an estimated carryforward funding balance of \$20.8 million. The carryforward balance will be allocated to the new MMT sub-projects once the agency provides revised spending estimates for FY25, which will reflect the reductions approved in the Governor's Budget by the Board of Public Works on July 17, 2024 as well as submits Revenue Transfer requests for processing through FY24.

Program Strategic Goals:

The strategic goals for implementing a solution for the Maryland AIDS Assistance Program (MADAP) and the Ryan White Program are rooted in a vision of delivering more efficient, patient-centric, and data-driven services to individuals living with HIV/AIDS. Through this technology-driven initiative, the program aims to streamline client data management, making eligibility and enrollment processes more accessible and user-friendly. The program is intended to bolster care coordination among healthcare providers and support agencies, empowering them with a unified platform for informed decision-making. With robust reporting and analytics capabilities, the program seeks to enhance performance monitoring and guide improvements. Privacy and security measures will ensure the protection of sensitive patient information, while interoperability will facilitate seamless data exchange.

M00 - Health, Department of

Project Title: PHS Data Modernization Program

Appropriation Code: M00A0108

Sub-Program Code: A819

Project Summary:

The PHS Enterprise System Data Modernization (PHS) project seeks to deliver modules to support collection and publication of public health surveillance data, maternal health, newborn screening, vital statistics, and other uses yet to be determined. The system data will be accessible through a unified portal where users can prepare interactive, query-based data visualizations and dashboards for advanced analytics, service planning, and decision support. The solution will be produced in phases, the first of which will focus on creating the system and data architecture, design, and roadmap. The second will focus on developing the data platform, infrastructure, and security framework. Data from existing systems will then be migrated into the solution in priority order. It is the agency's objective to ensure that all Public Health datasets are integrated into this enterprise solution. The FY 2026 allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	-	1,050,000	-	50,000	4,200,952	2,262,857	4,525,714	12,089,523
Special excl ITIF				-				-
Special ITIF			50,000					50,000
Federal								-
Reimbursable								-
Total	-	1,050,000	50,000	50,000	4,200,952	2,262,857	4,525,714	12,139,523

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	-	21,925	2,110,000	4,200,952	4,200,952	2,262,857	4,525,714	17,322,400
Special excl ITIF								-
Special ITIF			50,000					50,000
Federal								-
Reimbursable								-
Total	-	21,925	2,160,000	4,200,952	4,200,952	2,262,857	4,525,714	17,372,400

The MDH MMT Major IT Development Program has an estimated carryforward funding balance of \$20.8 million. The carryforward balance will be allocated to the new MMT sub-projects once the agency provides revised spending estimates for FY25, which will reflect the reductions approved in the Governor's Budget by the Board of Public Works on July 17, 2024 as well as submits Revenue Transfer requests for processing through FY24.

Program Strategic Goals:

MDH is committed to transforming its Public Health System program to achieve better health outcomes for its citizens with a focus on program integrity and customer service. The major goal of the project is to develop a unifying data platform to drive interoperability between systems, and significantly enhance the goals of the Public Health System.

M00 - Health, Department of

Project Title: Non-Medicaid Case Management (CMM) Modernization

Appropriation Code: M00A0108

Sub-Program Code: A820

Project Summary:

The Non-Medicaid Case Management Modernization (CMM) project seeks to implement a modernized case management system across multiple non-Medicaid business units. This initiative will streamline management by utilizing a common interface and enabling data sharing related to service management and delivery, while also facilitating the sharing of customer data across the enterprise. Workflows will be standardized wherever possible, and customized as necessary to meet the needs of the agency. The project plans to use Salesforce as the platform and develop customized interfaces to reduce the overall cost of ownership. The FY 2026 allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment		1,050,000	-	50,000	4,388,999	4,384,285	2,289,047	12,162,331
Special excl ITIF				-				-
Special ITIF			50,000					50,000
Federal								-
Reimbursable								-
Total	-	1,050,000	50,000	50,000	4,388,999	4,384,285	2,289,047	12,212,331

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	-	22,277	2,259,250	2,345,669	4,388,999	4,384,285	2,289,047	15,689,527
Special excl ITIF								-
Special ITIF			50,000					50,000
Federal								-
Reimbursable								-
Total	-	22,277	2,309,250	2,345,669	4,388,999	4,384,285	2,289,047	15,739,527

The MDH MMT Major IT Development Program has an estimated carryforward funding balance of \$20.8 million. The carryforward balance will be allocated to the new MMT sub-projects once the agency provides revised spending estimates for FY25, which will reflect the reductions approved in the Governor's Budget by the Board of Public Works on July 17, 2024 as well as submits Revenue Transfer requests for processing through FY24.

Program Strategic Goals:

Modernization of the case management workflows and back end processes to create greater transparency of data, accurately manage cases through the entire lifecycle, consolidate business processes to gain operational efficiencies, increase constituent satisfaction.

M00 – Health, Department of

Project Title: MMT – Behavioral Health ASO (BHASO)

Appropriation Code: M00Q0108

Sub-Program Code: T810, T811 & T812

Project Summary:

The MMT Behavioral Health Administrative Services Organization (BHASO) 2023 project is a re-procurement initiative to implement a SaaS solution for claims adjudication and payment, supporting Maryland Medicaid behavioral health providers in compliance with State regulations. BHASO (2023) will serve as a SaaS solution responsible for providing a highly configurable claims adjudication and payment solution that will support all of the MDH's Medicaid behavioral health providers. In order to effectively manage this critical service, the awarded vendor must possess extensive knowledge and operational understanding of behavioral health services and policy. In addition to the systems, BHASO (2023) will provide an account team with behavioral health expertise and the skillsets to support the program. The FY 2026 allowance includes \$50,000 for oversight and \$21,282 for IV&V.

IT Project Funding

Fund	Prior to	Actual	Appropriation	Allowance	Projected	Projected	Projected	Total
Type	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 + Outyear(s)	
IT Investment				71,282	–			71,282
Special excl ITIF								–
Special ITIF			71,282					71,282
Federal			4,189,366	12,653,389				16,842,755
Reimbursable								–
Total	–	–	4,260,648	12,724,671	–	–	–	16,985,319

IT Project Development Costs

Fund	Prior to	Actual	Projected	Projected	Projected	Projected	Projected	Total
Type	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 + Outyear(s)	
IT Investment			6,372,213	12,334,718	–			18,706,931
Special excl ITIF								–
Special ITIF			71,282					71,282
Federal			22,021,990	13,301,261				35,323,251
Reimbursable								–
Total	–	–	28,465,485	25,635,979	–	–	–	54,101,464

The MDH MMT Major IT Development Program has an estimated carryforward funding balance of \$20.8 million. The carryforward balance will be allocated to the new MMT sub-projects once the agency provides revised spending estimates for FY25, which will reflect the reductions approved in the Governor's Budget by the Board of Public Works on July 17, 2024 as well as submits Revenue Transfer requests for processing through FY24.

Program Strategic Goals:

The strategic goals include: efficient Service Admission Authorization; provide quick turnaround on the "urgent" admission authorization requests to provide better service to the recipients and minimize disruptions; timely adjudication; and, pay or deny 100 percent of all claims within 30 Calendar Days of receipt (this measurement is from receipt date to Remittance Advice (RA)).

M00 - Health, Department of

Project Title: MMT – Business Process Reengineering & Consolidated CRM

Appropriation Code: M00Q0108

Sub-Program Code: T810, T811 & T812

Project Summary:

The MMT Business Process Reengineering & Consolidated Case Management Modernization (BPR) project is a SaaS-based project to enhance case management through workflow automation, real-time alerts, and integration with Maryland's Modular MMIS Replacement Enterprise modules. This project will streamline member care, provider relationships, and electronic document management and revolutionize case management (CM) by incorporating advanced features like workflow automation, real-time alerts, customizable triggers, and secure document attachments. These tools will empower case managers and supervisors to efficiently manage their daily responsibilities. MDH plans to procure a SaaS solution to streamline member care management and provider relationship management. This solution will integrate seamlessly with the existing MMIS, enabling the implementation of a robust CM solution. Additionally, MDH plans to integrate this solution with the Maryland Modular MMIS Replacement Enterprise modules, creating a comprehensive and unified system. This project will also lay the groundwork for developing sophisticated electronic document management capabilities for Healthy Kids, RFS and LTSS Helpdesk. While MDH has another MITDP to establish an Enterprise Document Management System, this solution is a stop gap for immediate needs. The FY 2026 allowance includes \$50,000 for oversight and \$21,282 for IV&V.

IT Project Funding

Fund	Prior to	Actual	Appropriation	Allowance	Projected	Projected	Projected	Total
Type	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 + Outyear(s)	
IT Investment				833,190	1,442,338	2,902,428	4,015,425	9,193,381
Special excl ITIF								-
Special ITIF			71,282					71,282
Federal			5,878,396	7,048,710	6,606,276	4,176,342	3,303,961	27,013,685
Reimbursable								-
Total	-	-	5,949,678	7,881,900	8,048,614	7,078,770	7,319,386	36,278,348

IT Project Development Costs

Fund	Prior to	Actual	Projected	Projected	Projected	Projected	Projected	Total
Type	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 + Outyear(s)	
IT Investment			1,112,847	1,174,482	1,101,046	2,902,428	4,015,425	10,306,228
Special excl ITIF								-
Special ITIF			71,282	-				71,282
Federal			10,207,164	7,046,893	6,606,276	4,176,342	3,303,961	31,340,636
Reimbursable								-
Total	-	-	11,391,293	8,221,375	7,707,322	7,078,770	7,319,386	41,718,146

The MDH MMT Major IT Development Program has an estimated carryforward funding balance of \$20.8 million. The carryforward balance will be allocated to the new MMT sub-projects once the agency provides revised spending estimates for FY25, which will reflect the reductions approved in the Governor's Budget by the Board of Public Works on July 17, 2024 as well as submits Revenue Transfer requests for processing through FY24.

Program Strategic Goals:

The BPR-CRM program has the following strategic goals:

Drive Automation / Efficiency while Enhancing Operational and Financial Controls for Medicaid Business Functions.

Drive Transparency and Traceability by Providing a Comprehensive View of the Status of Transactions Across MDH Organizations.

Implement Electronic Integration with Key MHD systems for Data Validation, Automated Workflow, and Decision Support.

Drive Enhanced Operational Reporting through the Strategic and Tactical Use of Dashboards and Management / Financial Reports with Drill Down Capabilities.

M00 – Health, Department of

Project Title: MMT – CMS Interoperability Rule

Appropriation Code: M00Q0108

Sub-Program Code: T810, T811 & T812

Project Summary:

The MMT CMS Interoperability Rule project is advancing efforts to implement the CMS Interoperability and Patient Access final rules, which aim to enhance access to health information for patients and providers, improve interoperability, and drive innovation while reducing administrative burdens on payers and providers. The rule requires states to implement data sharing functionality using Health Level 7® (HL7®) Fast Healthcare Interoperability Resources® (FHIR®) application programming interfaces (APIs) in order to facilitate the secure and seamless exchange of healthcare data and streamline prior authorization processes. These efforts are paving the way for a future of coordinated care, improved health outcomes, and cost reductions, with continued compliance and enhancements. The FY 2026 allowance includes \$50,000 for oversight and \$21,282 for IV&V.

IT Project Funding

Fund	Prior to	Actual	Appropriation	Allowance	Projected	Projected	Projected	Total
Type	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 + Outyear(s)	
IT Investment				931,558	1,322,348	1,639,024	-	3,892,930
Special excl ITIF							-	-
Special ITIF			71,282				-	71,282
Federal			2,481,547	7,934,021	7,934,027	4,097,561	-	22,447,156
Reimbursable								-
Total	-	-	2,552,829	8,865,579	9,256,375	5,736,585	-	26,411,368

IT Project Development Costs

Fund	Prior to	Actual	Projected	Projected	Projected	Projected	Projected	Total
Type	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 + Outyear(s)	
IT Investment			533,133	1,322,348	1,322,348	1,639,024		4,816,853
Special excl ITIF								-
Special ITIF			71,282	-				71,282
Federal			4,989,731	7,934,027	7,934,027	4,097,561		24,955,346
Reimbursable				-				-
Total	-	-	5,594,146	9,256,375	9,256,375	5,736,585	-	29,843,481

The MDH MMT Major IT Development Program has an estimated carryforward funding balance of \$20.8 million. The carryforward balance will be allocated to the new MMT sub-projects once the agency provides revised spending estimates for FY25, which will reflect the reductions approved in the Governor's Budget by the Board of Public Works on July 17, 2024 as well as submits Revenue Transfer requests for processing through FY24.

Program Strategic Goals:

Deliver the required data securely to meet the CMS Interoperability Rule FHIR APIs by the enforcement date of 1/1/2027.

M00 – Health, Department of

Project Title: MMT – Consolidated Call Center and IVR

Appropriation Code: M00Q0108

Sub-Program Code: T810, T811 & T812

Project Summary:

The MMT Consolidated Call Center (CCC) and IVR project is an initiative to concentrate all existing direct dial call centers operating within MDH to one central single point of entry. To achieve this, MDH will upgrade existing technology, improve processes and workflows based on business needs and the new technology, and expand access while meeting the required DoIT security standards. MDH provides systems and system support to health care providers, recipients and, more broadly, the citizens of Maryland. These systems are diverse, complex and interrelated and are difficult to determine which part of which system a person may need assistance and support with. A single point of entry for the multitude of systems is both an accepted best practice and a recommended strategic direction from CMS. The FY 2026 allowance includes \$50,000 for oversight and \$21,282 for IV&V.

IT Project Funding

Fund	Prior to	Actual	Appropriation	Allowance	Projected	Projected	Projected	Total
Type	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 + Outyear(s)	
IT Investment			-	71,282	647,741	479,373	345,454	1,543,850
Special excl ITIF								-
Special ITIF			71,282					71,282
Federal			1,869,159	3,917,056	3,886,444	2,876,239	2,072,723	14,621,621
Reimbursable								-
Total	-	-	1,940,441	3,988,338	4,534,185	3,355,612	2,418,177	16,236,753

IT Project Development Costs

Fund	Prior to	Actual	Projected	Projected	Projected	Projected	Projected	Total
Type	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 + Outyear(s)	
IT Investment			239,936	652,842	647,741	479,373	345,454	2,365,346
Special excl ITIF				-				-
Special ITIF			71,282					71,282
Federal			2,350,958	3,917,055	3,886,444	2,876,239	2,072,723	15,103,419
Reimbursable				-				-
Total	-	-	2,662,176	4,569,897	4,534,185	3,355,612	2,418,177	17,540,047

The MDH MMT Major IT Development Program has an estimated carryforward funding balance of \$20.8 million. The carryforward balance will be allocated to the new MMT sub-projects once the agency provides revised spending estimates for FY25, which will reflect the reductions approved in the Governor's Budget by the Board of Public Works on July 17, 2024 as well as submits Revenue Transfer requests for processing through FY24.

Program Strategic Goals:

The strategic goal of this project is to improve the level of care we are able to provide our members and providers by updating our call center technology and associated IVR/workflows.

M00 – Health, Department of

Project Title: MMT – Decision Support & Enterprise Data Warehouse

Appropriation Code: M00Q0108

Sub-Program Code: T810, T811 & T812

Project Summary:

The MMT Decision Support and Enterprise Data Warehouse (DSDW) implementation project is a modernization effort to centralize MDH-wide data for reporting, analytics, compliance with the CMS Interoperability Mandate, and enhanced decision-making capabilities. The project aims to implement an enterprise data store and analytics platform to centralize and support MDH-wide data for reporting, analytics, and critical project initiatives. Currently, MDH lacks a central repository to enable informed decision-making, robust reporting, and data provisioning for downstream initiatives such as the CMS Interoperability Mandate. This mandate requires integrating key datasets, including claims, authorizations, recipients, and providers, sourced from multiple systems (e.g., MMIS, BHASO, DASO, UCA). These datasets must be consolidated into a centralized platform to meet CMS requirements and securely delivered through FHIR APIs. Beyond compliance, the centralized data store will provide MDH with a foundational asset for enhanced reporting capabilities and data-driven decision-making capabilities. The FY 2026 allowance includes \$50,000 for oversight and \$21,282 for IV&V.

IT Project Funding

Fund	Prior to	Actual	Appropriation	Allowance	Projected	Projected	Projected	Total
Type	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 + Outyear(s)	
IT Investment				1,741,218	2,441,218	1,399,018	2,363,636	7,945,090
Special excl ITIF								-
Special ITIF			71,282					71,282
Federal			1,812,240	15,220,961	13,420,961	8,091,161	4,772,722	43,318,045
Reimbursable								-
Total	-	-	1,883,522	16,962,179	15,862,179	9,490,179	7,136,358	51,334,417

IT Project Development Costs

Fund	Prior to	Actual	Projected	Projected	Projected	Projected	Projected	Total
Type	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 + Outyear(s)	
IT Investment			682,436	2,191,218	1,991,218	1,399,018	2,363,636	8,627,526
Special excl ITIF				-				-
Special ITIF			71,282	-				71,282
Federal			6,333,461	15,220,961	13,420,961	8,091,161	4,772,722	47,839,266
Reimbursable				-				-
Total	-	-	7,087,179	17,412,179	15,412,179	9,490,179	7,136,358	56,538,074

The MDH MMT Major IT Development Program has an estimated carryforward funding balance of \$20.8 million. The carryforward balance will be allocated to the new MMT sub-projects once the agency provides revised spending estimates for FY25, which will reflect the reductions approved in the Governor's Budget by the Board of Public Works on July 17, 2024 as well as submits Revenue Transfer requests for processing through FY24.

Program Strategic Goals:

Data-Driven Decision Making: Establish a central repository for MDH-wide data to empower data-driven insights, support informed decision-making, and ensure the availability of data for critical projects like the CMS Interoperability Rule.

M00 – Health, Department of

Project Title: MMT – Dental Administrative Services (DASO)

Appropriation Code: M00Q0108

Sub-Program Code: T810, T811 & T812

Project Summary:

The MMT Dental Administrative Services project is focused on procuring a Dental Administrative Services Organization (DASO) to implement a state-of-the-art dental claims processing system for the Maryland Department of Health (MDH). Aligned with MDH's strategic goals, the initiative aims to enhance recipient care by increasing the annual utilization of preventive and restorative dental services by at least one percentage point per year (Goal 1). Additionally, the project seeks to develop and maintain an accurate, efficient, and automated system for the timely adjudication of claims for medically necessary dental services, ensuring that 100% of electronic claims are processed within 14 calendar days (Goal 2). This system is designed to optimize the provider experience by delivering prompt claims processing and payment, contributing to MDH's commitment to improving healthcare outcomes and operational efficiency. The FY 2026 allowance includes \$50,000 for oversight and \$21,282 for IV&V.

IT Project Funding

Fund	Prior to	Actual	Appropriation	Allowance	Projected	Projected	Projected	Total
Type	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 + Outyear(s)	
IT Investment				8,741,171	6,671,639		-	15,412,810
Special excl ITIF							-	-
Special ITIF			71,282				-	71,282
Federal			2,318,287	8,861,427	7,872,308		-	19,052,022
Reimbursable								-
Total	-	-	2,389,569	17,602,598	14,543,947	-	-	34,536,114

IT Project Development Costs

Fund	Prior to	Actual	Projected	Projected	Projected	Projected	Projected	Total
Type	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 + Outyear(s)	
IT Investment			354,614	8,425,965	6,671,639			15,452,218
Special excl ITIF								-
Special ITIF			71,282	-				71,282
Federal			3,383,068	9,626,633	7,872,308			20,882,009
Reimbursable				-				-
Total	-	-	3,808,964	18,052,598	14,543,947	-	-	36,405,509

The MDH MMT Major IT Development Program has an estimated carryforward funding balance of \$20.8 million. The carryforward balance will be allocated to the new MMT sub-projects once the agency provides revised spending estimates for FY25, which will reflect the reductions approved in the Governor's Budget by the Board of Public Works on July 17, 2024 as well as submits Revenue Transfer requests for processing through FY24.

Program Strategic Goals:

Implement a system that allows the state to expand the policy coverage as mandated by CMS.

M00 – Health, Department of

Project Title: MMT – EDI Gateway

Appropriation Code: M00Q0108

Sub-Program Code: T810, T811 & T812

Project Summary:

The MMT Electronic Data Interchange (EDI) Gateway project is an initiative to facilitate the automated transfer of data between a healthcare provider and Medicare or between Medicare and another healthcare plan, enabling faster and more cost-effective processing. In some cases, this transfer may involve a clearinghouse or billing service representing a provider or payer. The Maryland Department of Health's (MDH) Electronic Data Interchange Transaction Processing System (EDITPS) migrated to a new cloud server platform in Q3 FY23. While an initial data migration occurred in Q2 FY22, further assessment revealed a significant opportunity to enhance EDITPS's efficiency and efficacy by transitioning to a more scalable and secure environment. The goal is to implement a modern and secure EDI application. The FY 2026 allowance includes \$50,000 for oversight.

IT Project Funding

Fund	Prior to	Actual	Appropriation	Allowance	Projected	Projected	Projected	Total
Type	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 + Outyear(s)	
IT Investment				70,094	1,533,371	737,805		2,341,270
Special excl ITIF								-
Special ITIF			50,000					50,000
Federal			3,275,582	4,796,974	3,853,557	1,870,766		13,796,879
Reimbursable								-
Total	-	-	3,325,582	4,867,068	5,386,928	2,608,571	-	16,188,149

IT Project Development Costs

Fund	Prior to	Actual	Projected	Projected	Projected	Projected	Projected	Total
Type	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 + Outyear(s)	
IT Investment			241,030	799,494	1,533,371	737,805	-	3,311,700
Special excl ITIF				-				-
Special ITIF			50,000	-				50,000
Federal			2,169,267	4,796,975	3,853,557	1,870,766	-	12,690,565
Reimbursable								-
Total	-	-	2,460,297	5,596,469	5,386,928	2,608,571	-	16,052,265

The MDH MMT Major IT Development Program has an estimated carryforward funding balance of \$20.8 million. The carryforward balance will be allocated to the new MMT sub-projects once the agency provides revised spending estimates for FY25, which will reflect the reductions approved in the Governor's Budget by the Board of Public Works on July 17, 2024 as well as submits Revenue Transfer requests for processing through FY24.

Program Strategic Goals:

MDH is committed to transforming its Medicaid program to achieve better health outcomes for its citizens with a focus on program integrity and customer service. The major goals of the project are to replace an aging legacy MMIS system with a modular MMIS that will modernize existing system functions and significantly enhance the goals of the Medicaid Management Information System. The goal is to implement a modern and secure EDI application.

M00 – Health, Department of

Project Title: MMT – Enterprise Document Management System

Appropriation Code: M00Q0108

Sub-Program Code: T810, T811 & T812

Project Summary:

The MMT Enterprise Document Management System (EDMS) project to implement a comprehensive document management system is progressing with the goal of streamlining the organization, secure storage, digitization, and classification of organizational documents across Medicaid business areas. This initiative aims to enhance operational efficiency by enabling seamless access, editing, and sharing of critical documents. The FY 2026 allowance includes \$50,000 for oversight and \$21,282 for IV&V.

IT Project Funding

Fund	Prior to	Actual	Appropriation	Allowance	Projected	Projected	Projected	Total
Type	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 + Outyear(s)	
IT Investment				71,282	1,197,055	1,989,181	636,248	3,893,766
Special excl ITIF								-
Special ITIF			71,282					71,282
Federal			1,385,072	3,805,222	3,804,802	1,845,556	1,083,077	11,923,729
Reimbursable								-
Total	-	-	1,456,354	3,876,504	5,001,857	3,834,737	1,719,325	15,888,777

IT Project Development Costs

Fund	Prior to	Actual	Projected	Projected	Projected	Projected	Projected	Total
Type	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 + Outyear(s)	
IT Investment			182,336	634,203	634,134	1,989,181	636,248	4,076,102
Special excl ITIF								-
Special ITIF			71,282	-				71,282
Federal			1,832,561	3,805,222	3,804,802	1,845,556	1,083,077	12,371,218
Reimbursable				-				-
Total	-	-	2,086,179	4,439,425	4,438,936	3,834,737	1,719,325	16,518,602

The MDH MMT Major IT Development Program has an estimated carryforward funding balance of \$20.8 million. The carryforward balance will be allocated to the new MMT sub-projects once the agency provides revised spending estimates for FY25, which will reflect the reductions approved in the Governor's Budget by the Board of Public Works on July 17, 2024 as well as submits Revenue Transfer requests for processing through FY24.

Program Strategic Goals:

Increased Productivity – Workers spend less time searching for documents or tending to manual, repetitive tasks.

Decreased Security Risk – Keeping information secure and applying dynamic access controls reduces information security risk and exposure. In the event of an unforeseen fire or flood, disaster recovery is simple when documents are stored in the cloud.

Improved Compliance Measures – Automating key documents with compliance and regulatory rules to meet regulatory requirements.

Fast and Easy Document Search – A metadata-based DMS makes it quick and easy to find just the right document.

Enhanced Collaboration – A DMS makes sharing information and collaborating easy, allowing documents from different sources to be accessible from multiple locations. Users can share documents, monitor workflows, co-author documents, etc.

M00 – Health, Department of

Project Title: MMT – Hospice And Maryland Daycare Enrollment

Appropriation Code: M00Q0108

Sub-Program Code: T810, T811 & T812

Project Summary:

The MMT Hospice and Medical Daycare Enrollment (HOS) project aims to integrate the Hospice Program into the Maryland Department of Health's (MDH) Eligibility and Enrollment (E&E) application to resolve span conflicts within the Medicaid Information Management System (MMIS). These conflicts, arising when beneficiaries transition between Long-Term Care and Hospice, create data misalignments that require manual resolution by the Problem Resolution Unit (PRU), delaying case processing and payments to nursing facilities. By streamlining system integration, the project seeks to eliminate these inefficiencies and reduce backlogs. Additionally, the initiative will deliver enhanced reporting capabilities and dashboards, offering a comprehensive 360-degree view of provider, practice, and recipient data to support improved decision-making. Scheduled to complete two primary workstreams by FY26, the project will also integrate workflows into a unified CRM platform, with future phases addressing evolving business priorities to further enhance data synchronization and operational efficiency. The FY 2026 allowance includes \$50,000 for oversight and \$20,940 for IV&V.

IT Project Funding

Fund	Prior to	Actual	Appropriation	Allowance	Projected	Projected	Projected	Total
Type	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 + Outyear(s)	
IT Investment			1,473,589	70,094	392,888	-	-	1,936,571
Special excl ITIF					-	-	-	-
Special ITIF					-	-	-	-
Federal			1,580,031	5,851,162	1,582,859	-	-	9,014,052
Reimbursable								-
Total	-	-	3,053,620	5,921,256	1,975,747	-	-	10,950,623

IT Project Development Costs

Fund	Prior to	Actual	Projected	Projected	Projected	Projected	Projected	Total
Type	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 + Outyear(s)	
IT Investment			902,730	682,636	392,888			1,978,254
Special excl ITIF								-
Special ITIF				-				-
Federal			7,674,566	6,143,720	1,582,859			15,401,145
Reimbursable				-				-
Total	-	-	8,577,296	6,826,356	1,975,747	-	-	17,379,399

The MDH MMT Major IT Development Program has an estimated carryforward funding balance of \$20.8 million. The carryforward balance will be allocated to the new MMT sub-projects once the agency provides revised spending estimates for FY25, which will reflect the reductions approved in the Governor's Budget by the Board of Public Works on July 17, 2024 as well as submits Revenue Transfer requests for processing through FY24.

Program Strategic Goals:

Resolve span conflicts in the Medicaid Information Management System (MMIS) which arise when an applicant moves between care facilities. Reduce claims payment delays. Streamline programs using the 257 form for short term stays in care facilities.

M00 - Health, Department of

Project Title: MMT – MES Claims Module

Appropriation Code: M00Q0108

Sub-Program Code: T810, T811 & T812

Project Summary:

The MMT MES Claims Module project aims to replace Maryland's legacy MMIS claims processing system with a modern solution aligned with the MITA 3.0 framework. The new MMIS will feature imaging, workflow management, and a robust business rules engine to support creating and managing flexible benefit plans. Designed to process all Medicaid claims, the system will eliminate duplicative adjudication for Mental Hygiene Administration (MHA), Developmental Disabilities Administration (DDA), and Dental claims. It will also enhance capabilities in coordination of benefits (COB), surveillance and utilization review, federal and management reporting, and case management. The updated MMIS will support multiple benefit plans, including Regular Fee-for-Service (FFS) Medicaid, SCHIP, Home and Community-Based Services (HCBS) Waiver Programs, HealthChoice (including REM), Primary Adult Care, PACE, the Breast and Cervical Cancer Screening Program (BCCP), Kidney Disease Program (KDP), Specialty Mental Health, Dental ASO, Pharmacy Benefits, the Family Planning Program, the Employed Individuals with Disabilities (EID) Program, and Corrective Managed Care. The implementation is positioned to advance operational efficiency, improve service delivery, and align with fiscal and strategic objectives. The FY 2026 allowance includes \$50,000 for oversight and \$21,282 for IV&V.

IT Project Funding

Fund	Prior to	Actual	Appropriation	Allowance	Projected	Projected	Projected	Total
Type	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 + Outyear(s)	
IT Investment				71,282	1,114,730	652,597	7,348,538	9,187,147
Special excl ITIF								-
Special ITIF			71,282					71,282
Federal			3,195,846	3,212,490	3,915,582	3,915,582	52,636,841	66,876,341
Reimbursable								-
Total	-	-	3,267,128	3,283,772	5,030,312	4,568,179	59,985,379	76,134,770

IT Project Development Costs

Fund	Prior to	Actual	Projected	Projected	Projected	Projected	Projected	Total
Type	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 + Outyear(s)	
IT Investment			265,936	535,415	652,597	652,597	7,348,538	9,455,083
Special excl ITIF				-				-
Special ITIF			71,282	-				71,282
Federal			2,584,965	3,212,490	3,915,582	3,915,582	52,636,841	66,265,460
Reimbursable								-
Total	-	-	2,922,183	3,747,905	4,568,179	4,568,179	59,985,379	75,791,825

The MDH MMT Major IT Development Program has an estimated carryforward funding balance of \$20.8 million. The carryforward balance will be allocated to the new MMT sub-projects once the agency provides revised spending estimates for FY25, which will reflect the reductions approved in the Governor's Budget by the Board of Public Works on July 17, 2024 as well as submits Revenue Transfer requests for processing through FY24.

Program Strategic Goals:

The primary objectives of this project are to modernize and enhance the Medical Care Programs. This includes improving communication and administration within the programs and with external stakeholders, ensuring timely and accurate adjudication of claims and encounter data, and enhancing data storage, retrieval, and reporting capabilities. To achieve these goals, the project will introduce and implement workflow, document management, imaging, and hard-copy data retrieval systems. Furthermore, the project will focus on improving customer service, case management, recipient and care management, and EHR compatibility. Key enhancements will also include a user-friendly rules engine, improved eligibility and financial interfaces, consolidated systems access and functionality, and enhanced interoperability with other systems and state agencies. Ultimately, these improvements will enhance access to program information, records, and data for all stakeholders.

M00 - Health, Department of

Project Title: MMT - Non Emergency Medical Transportation (NEMT)

Appropriation Code: M00Q0108

Sub-Program Code: T810, T811 & T812

Project Summary:

The MMT Non-Emergency Medical Transportation (NEMT) project is advancing the procurement of a new system for the Maryland Medicaid Transportation Program to enhance the management of dispatching and claims processes for Medicaid non-emergency transportation services. The Maryland Department of Health (MDH) is preparing to issue a Request for Proposals (RFP) to secure a contractor who will oversee the administration of the program, ensuring full compliance with federal regulations and all other applicable laws. This initiative is a critical step toward modernizing the NEMT Program and aligning it with current regulatory standards to improve service delivery and operational efficiency. The FY 2026 allowance includes \$50,000 for oversight and \$21,282 for IV&V.

IT Project Funding

Fund	Prior to	Actual	Appropriation	Allowance	Projected	Projected	Projected	Total
Type	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 + Outyear(s)	
IT Investment				71,282	870,832	2,041,632	167,709	3,151,455
Special excl ITIF								-
Special ITIF			71,282					71,282
Federal			2,318,287	5,224,994	5,224,994	5,104,080	1,006,252	18,878,607
Reimbursable								-
Total	-	-	2,389,569	5,296,276	6,095,826	7,145,712	1,173,961	22,101,344

IT Project Development Costs

Fund	Prior to	Actual	Projected	Projected	Projected	Projected	Projected	Total
Type	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 + Outyear(s)	
IT Investment			256,336	870,832	870,832	2,041,632	167,709	4,207,341
Special excl ITIF				-				-
Special ITIF			71,282	-				71,282
Federal			2,498,558	5,224,994	5,224,994	5,104,080	1,006,252	19,058,878
Reimbursable				-				-
Total	-	-	2,826,176	6,095,826	6,095,826	7,145,712	1,173,961	23,337,501

The MDH MMT Major IT Development Program has an estimated carryforward funding balance of \$20.8 million. The carryforward balance will be allocated to the new MMT sub-projects once the agency provides revised spending estimates for FY25, which will reflect the reductions approved in the Governor's Budget by the Board of Public Works on July 17, 2024 as well as submits Revenue Transfer requests for processing through FY24.

Program Strategic Goals:

The overall vision and mission of the NEMT Program is to implement a single vendor system to provide non-medical emergency transportation services to Medicaid recipients across the state and to make it an available safe, reliable, and efficient transportation services that will enrich the lives of the communities we serve and to implement a single vendor system to provide non-medical emergency transportation service to Medicaid recipients across the state of Maryland. To provide Medicaid members with safe and reliable transportation services; save costs and reduce the occurrence of fraud, waste, and abuse.

M00 - Health, Department of

Project Title: MMT - Provider Management Module

Appropriation Code: M00Q0108

Sub-Program Code: T810, T811 & T812

Project Summary:

The MMT Provider Management Module (PMM) project aims to centralize and streamline provider enrollment, updates, and revalidations for various MDH programs. This involves developing a comprehensive system, establishing a robust help desk, and implementing an IVR system. The goal is to enhance efficiency, accuracy, and provider satisfaction while providing a centralized platform for all provider-related activities. The FY 2026 allowance includes \$50,000 for oversight and \$21,282 for IV&V.

IT Project Funding

Fund	Prior to	Actual	Appropriation	Allowance	Projected	Projected	Projected	Total
Type	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 + Outyear(s)	
IT Investment				4,268,818	3,812,818	3,582,818	8,207,044	19,871,498
Special excl ITIF								-
Special ITIF			71,282					71,282
Federal			25,398,000	37,969,358	29,815,358	27,745,358	23,121,132	144,049,206
Reimbursable								-
Total	-	-	25,469,282	42,238,176	33,628,176	31,328,176	31,328,176	163,991,986

IT Project Development Costs

Fund	Prior to	Actual	Projected	Projected	Projected	Projected	Projected	Total
Type	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 + Outyear(s)	
IT Investment			3,037,935	4,718,818	3,812,818	3,582,818	8,207,044	23,359,433
Special excl ITIF								-
Special ITIF			71,282	-				71,282
Federal			27,532,956	37,969,358	29,815,358	27,745,358	23,121,132	146,184,162
Reimbursable				-				-
Total	-	-	30,642,173	42,688,176	33,628,176	31,328,176	31,328,176	169,614,877

The MDH MMT Major IT Development Program has an estimated carryforward funding balance of \$20.8 million. The carryforward balance will be allocated to the new MMT sub-projects once the agency provides revised spending estimates for FY25, which will reflect the reductions approved in the Governor's Budget by the Board of Public Works on July 17, 2024 as well as submits Revenue Transfer requests for processing through FY24.

Program Strategic Goals:

Build Provider Enrollment/Update/Revalidation Module and supporting surrounds (IVR, Ticket Capture, Reporting) plus RFP for Resources (Help Desk and Application Processing) to replace the existing AHS/DH vendor provided solution. Ensure the new system meets all State and CMS requirements.

M00 – Health, Department of

Project Title: MMT – Surveillance Utilization Review Subsystem

Appropriation Code: M00Q0108

Sub-Program Code: T810, T811 & T812

Project Summary:

The MMT Surveillance and Utilization Review System Replacement (SURS) project is intended to procure a comprehensive solution that can effectively replace the current surveillance and utilization review system along with several other manual processes, stand-alone antiquated databases and applications, like the PIRAMID system, to support audit requirements and maintain adherence to CMS's program integrity mandate. The FY 2026 allowance includes \$50,000 for oversight and \$21,282 for IV&V.

IT Project Funding

Fund	Prior to	Actual	Appropriation	Allowance	Projected	Projected	Projected	Total
Type	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 + Outyear(s)	
IT Investment				71,282	1,045,920		-	1,117,202
Special excl ITIF							-	-
Special ITIF			71,282				-	71,282
Federal			1,894,942	5,441,001	2,614,800		-	9,950,743
Reimbursable								-
Total	-	-	1,966,224	5,512,283	3,660,720	-	-	11,139,227

IT Project Development Costs

Fund	Prior to	Actual	Projected	Projected	Projected	Projected	Projected	Total
Type	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 + Outyear(s)	
IT Investment			392,641	906,834	1,045,920			2,345,395
Special excl ITIF								-
Special ITIF			71,282	-				71,282
Federal			3,725,311	5,441,000	2,614,800			11,781,111
Reimbursable				-				-
Total	-	-	4,189,234	6,347,834	3,660,720	-	-	14,197,788

The MDH MMT Major IT Development Program has an estimated carryforward funding balance of \$20.8 million. The carryforward balance will be allocated to the new MMT sub-projects once the agency provides revised spending estimates for FY25, which will reflect the reductions approved in the Governor's Budget by the Board of Public Works on July 17, 2024 as well as submits Revenue Transfer requests for processing through FY24.

Program Strategic Goals:

Priorities established by the Evaluations Committee were also in response to the recent Office of Legislative Auditor (OLA) findings. These findings cited that the current SURS lacked the data analytics necessary for detecting FWA for the present-day operations. The recommendations included seeking modifications implementing a robust system of data analytics based on a risk-based approach and performing a periodic documented formal risk assessment process to measure and report reliable quantifiable benefits of program integrity operations.

M00 - Health, Department of

Project Title: MMT - Utilization Control Agent (UCA)

Appropriation Code: M00Q0108

Sub-Program Code: T810, T811 & T812

Project Summary:

The MMT Utilization Control Agent (UCA) project involves the Maryland Department of Health (MDH) contracting with a UCA to ensure proper oversight of selected hospital, nursing facilities, audiology, and home and community-based services reimbursed by Maryland Medicaid. The UCA is tasked with conducting utilization control activities to confirm that medical services are authorized only when deemed medically necessary, provided in appropriate settings such as inpatient care only when outpatient or alternative facilities are not effective, and delivered to individuals who are medically eligible for the required services. Furthermore, the project ensures that all services meet professionally recognized standards of quality, are provided efficiently and effectively, and that any misuse of utilization or payment is identified, monitored, and reported to MDH. Current efforts focus on aligning these objectives with MDH's operational priorities, with a forward-looking approach to strengthen service delivery oversight and reporting capabilities. The FY 2026 allowance includes \$50,000 for oversight and \$20,094 for IV&V.

IT Project Funding

Fund	Prior to	Actual	Appropriation	Allowance	Projected	Projected	Projected	Total
Type	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 + Outyear(s)	
IT Investment				1,112,972	-	-	-	1,112,972
Special excl ITIF					-	-	-	-
Special ITIF			70,094		-	-	-	70,094
Federal			6,113,108	3,309,480	-	-	-	9,422,588
Reimbursable								-
Total	-	-	6,183,202	4,422,452	-	-	-	10,605,654

IT Project Development Costs

Fund	Prior to	Actual	Projected	Projected	Projected	Projected	Projected	Total
Type	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 + Outyear(s)	
IT Investment			2,922,720	1,071,432				3,994,152
Special excl ITIF								-
Special ITIF			70,094	-				70,094
Federal			8,828,442	3,519,643				12,348,085
Reimbursable				-				-
Total	-	-	11,821,256	4,591,075	-	-	-	16,412,331

The MDH MMT Major IT Development Program has an estimated carryforward funding balance of \$20.8 million. The carryforward balance will be allocated to the new MMT sub-projects once the agency provides revised spending estimates for FY25, which will reflect the reductions approved in the Governor's Budget by the Board of Public Works on July 17, 2024 as well as submits Revenue Transfer requests for processing through FY24.

Program Strategic Goals:

The goal of the UCA Program is to engage a single vendor with a minimum of three (3) years of demonstrated experience in conducting Level of Care determinations for long-term care services and performing utilization control for both acute and long-term care services and supports, including pre-authorization. The Offeror shall be a federally designated Quality Improvement Organization (QIO) or a QIO-like entity as defined by the Centers for Medicare & Medicaid Services (CMS).

N00 – Human Services, Department of

Project Title: Child, Juvenile, and Adult Management System (CJAMS)

Appropriation Code: N00F0002

Sub-Program Code: 6E03

Project Summary:

The Child and Adult Management System (CJAMS) project provides a platform for the management of Child Welfare and Adult Services, as well as a provider portal and a portal for licensing and monitoring. This effort is administered by the Department of Human Services (DHS) Social Services Administration (SSA), and the Office of Licensing and Monitoring (OLM). The FY 2026 allowance includes \$100,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment				100,000	-	-	-	100,000
Special excl ITIF				14,860,440		-	-	14,860,440
Special ITIF								-
Federal				4,872,424	-	-	-	4,872,424
Reimbursable								-
Total	-	-	-	19,832,864	-		-	19,832,864

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment				100,000				100,000
Special excl ITIF				15,260,440	-			15,260,440
Special ITIF								-
Federal				4,872,424				4,872,424
Reimbursable								-
Total	-	-	-	20,232,864	-	-	-	20,232,864

Program Strategic Goals:

There are five principal goals and objectives in this integrated benefits platform:

- 1) Expand access by modernizing the consumer and worker portals, using human-centered design practices and to improve user experience; and implement standardized frameworks to improve interoperability between systems using automation and enable seamless connectivity between agencies
- 2) Engage partners by enhancing application stability and reducing defects through the implementation of improved testing processes and optimized development workflows;
- 3) Drive innovation – Develop/Implement self-service reporting and analysis tools accessible to authorized end users on the MD THINK platform;
- 4) Protect programs – Enhancing security protocols to support proactive identification of threats including, foreign IP traffic and effective thread elimination, monitoring, and alerting of issues, and
- 5) Foster excellence by implementing automated resource allocation and cost monitoring.

N00 – Human Services, Department of

Project Title: Child Support Management System (CSMS)

Appropriation Code: N00F0005

Sub-Program Code: 6E04

Project Summary:

Implementation of the Child Support Management System (CSMS) streamlines the process for applying for child support online; reduces case processing time that leads to faster receipt of benefits; and improves data quality, increasing opportunities to support families receiving services and paying support. Integrating with Maryland's human services programs enables parents to easily apply for multiple benefits, including case and food assistance. The FY 2026 allowance includes \$100,000 for oversight and \$1,000,000 for IV&V.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment				200,000	-	-	-	200,000
Special excl ITIF				5,442,984	-	-	-	5,442,984
Special ITIF								-
Federal				15,581,094	-	-	-	15,581,094
Reimbursable								-
Total	-	-	-	21,224,078	-	-	-	21,224,078

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment				200,000				200,000
Special excl ITIF				5,842,984				5,842,984
Special ITIF								-
Federal				15,581,094				15,581,094
Reimbursable								-
Total	-	-	-	21,624,078	-	-	-	21,624,078

Program Strategic Goals:

There are five principal goals and objectives in this integrated benefits platform:

- 1) Expand access by modernizing the consumer and worker portals, using human-centered design practices and to improve user experience; and implement standardized frameworks to improve interoperability between systems using automation and enable seamless connectivity between agencies
- 2) Engage partners by enhancing application stability and reducing defects through the implementation of improved testing processes and optimized development workflows;
- 3) Drive innovation – Develop/Implement self-service reporting and analysis tools accessible to authorized end users on the MD THINK platform;
- 4) Protect programs – Enhancing security protocols to support proactive identification of threats including, foreign IP traffic and effective thread elimination, monitoring, and alerting of issues, and
- 5) Foster excellence by implementing automated resource allocation and cost monitoring.

N00 – Human Services, Department of

Project Title: Eligibility & Enrollment (E&E)

Appropriation Code: N00F0002

Sub-Program Code: 6E02

Project Summary:

The Eligibility and Enrollment (E&E) application project streamlines access to a range of public assistance programs managed by the Family Investment Administration (FIA). These include non Modified Adjusted Gross Income (non-MAGI) Medicaid, Temporary Assistance for Needy Families (TANF), and the Supplemental Nutrition Assistance Program (SNAP). Built on the MD THINK shared technology platform, the E&E system enables seamless integration across multiple agencies and applications by utilizing shared technical services. This modernization effort is designed to optimize the department's business practices, enhance operational efficiency, and deliver exceptional customer service to Maryland residents. The FY 2026 allowance includes \$100,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment				100,000	-	-	-	100,000
Special excl ITIF				8,956,592	-	-	-	8,956,592
Special ITIF								-
Federal				15,742,744	-	-	-	15,742,744
Reimbursable								-
Total	-	-	-	24,799,336	-	-	-	24,799,336

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment				100,000				100,000
Special excl ITIF				9,356,592				9,356,592
Special ITIF				-				-
Federal				15,742,744	-			15,742,744
Reimbursable				-				-
Total	-	-	-	25,199,336	-	-	-	25,199,336

Program Strategic Goals:

There are five principal goals and objectives in this integrated benefits platform:

- 1) Expand access by modernizing the consumer and worker portals, using human-centered design practices and to improve user experience; and implement standardized frameworks to improve interoperability between systems using automation and enable seamless connectivity between agencies
- 2) Engage partners by enhancing application stability and reducing defects through the implementation of improved testing processes and optimized development workflows;
- 3) Drive innovation – Develop/Implement self-service reporting and analysis tools accessible to authorized end users on the MD THINK platform;
- 4) Protect programs – Enhancing security protocols to support proactive identification of threats including, foreign IP traffic and effective thread elimination, monitoring, and alerting of issues, and
- 5) Foster excellence by implementing automated resource allocation and cost monitoring.

P00 – Labor, Department of

Project Title: LABOR Omni-channel Contact Center System (LOCCS)

Appropriation Code: P00H0101

Sub-Program Code: HA20

Project Summary:

The Labor Omni-channel Contact Center Solution (LOCCS) project is a multi-phased initiative by the Maryland Department of Labor's Unemployment Insurance (UI) division to modernize its telecommunications infrastructure. The UI seeks a Labor Omni-channel Contact Center Solution (LOCCS) to replace the current outsourced contact center. System features will include call recording, knowledge base management, virtual assistant, and chat features with state-of-the-art analytics. The scope also includes integration between Salesforce, BEACON, and LOCCS. The contact center services the following groups: Benefit Payment Control, Central Processing Unit, Reemployment and Trade, Benefits and Accuracy Measurement and Consolidated Contributions Contact Center which receives inbound calls from employers. The FY 2026 allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment				50,000				50,000
Special excl ITIF								-
Special ITIF								-
Federal	3,314,908	3,260,765	2,763,877	7,009,198	-	-	-	16,348,748
Reimbursable								-
Total	3,314,908	3,260,765	2,763,877	7,059,198	-	-	-	16,398,748

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment				50,000				50,000
Special excl ITIF								-
Special ITIF								-
Federal	343,163	178,283	2,763,877	7,309,658	5,849,858	-	-	16,444,839
Reimbursable								-
Total	343,163	178,283	2,763,877	7,359,658	5,849,858	-	-	16,494,839

Program Strategic Goals:

Replace outsourced contact center with inhouse solution. Implementation of an omni channel contact center to include voice, emails, and chat. Introduction of call recording and analytics. Reduction of operational costs. Integration with Beacon and Salesforce to reduce agent data entry.

P00 – Labor, Department of

Project Title: Electronic Licensing Modernization (ELMo)

Appropriation Code: P00F0101

Sub-Program Code: FA11

Project Summary:

The Electronic Licensing Modernization (ELMo) project aims to modernize the Department of Labor's licensing system by replacing the current system with a Platform as a Service (PaaS) solution. The new system will streamline office procedures and improve online services for applicants, licensees, and consumers. Key features of the new system will include configurable automated workflows and notifications, electronic document management, interfaces for tablets and smart devices, and ad-hoc analytics. The analytics will enhance user experience, improve operational processes, and refine the agency's service offerings. The FY 2026 allowance includes \$50,000.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	3,300,000		23,500	1,350,000	3,675,000			8,348,500
Special excl ITIF				-	-	-	-	-
Special ITIF								-
Federal								-
Reimbursable								-
Total	3,300,000	-	23,500	1,350,000	3,675,000	-	-	8,348,500

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	1,270,000	22,708	853,500	3,990,000	3,675,000			9,811,208
Special excl ITIF	-						-	-
Special ITIF								-
Federal								-
Reimbursable								-
Total	1,270,000	22,708	853,500	3,990,000	3,675,000	-	-	9,811,208

Program Strategic Goals:

The Division's mission is to help foster economic growth by assisting our customers in a timely, professional manner while protecting the health, safety and welfare of the public by assuring that our licensees have met a standard of expertise.

Q00 - Public Safety and Correctional Services, Department of

Project Title: Computerized Criminal History (CCH) Replacement (Phase II)

Appropriation Code: Q00A0107

Sub-Program Code: 1730

Project Summary:

The DPSCS Computerized Criminal History System Modernization (CCH) project aims to replace the outdated mainframe system with a modernized solution to streamline offender information management, improve workflows, and enhance information-sharing across DPSCS and its stakeholders. The legacy system, which includes the Ident/Index and Arrest Disposition Reporting (ADR) mainframe systems, will be replaced with an enhanced solution that allows for the provisioning of timely updated offender information to Local Law Enforcement, Community Supervision Programs, and other DPSCS constituents. This project will also improve legacy business processes and workflows, and deploy automated applications and tools for improved information-sharing. The modernized application will also provide efficient identification of offenders, eliminate duplicative and inefficient processes, and provide time-saving features and processes. The FY 2026 allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	9,001,212	5,000,000	672,194	50,000	3,815,238	510,000	510,000	19,558,644
Special excl ITIF					-			-
Special ITIF								-
Federal	562,385	-						562,385
Reimbursable								-
Total	9,563,597	5,000,000	672,194	50,000	3,815,238	510,000	510,000	20,121,029

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	1,544,969	513,592	8,995,846	6,044,957	3,815,238	510,000	510,000	21,934,602
Special excl ITIF								-
Special ITIF								-
Federal	562,385	-		-				562,385
Reimbursable								-
Total	2,107,354	513,592	8,995,846	6,044,957	3,815,238	510,000	510,000	22,496,987

Program Strategic Goals:

This initiative supports the following DPSCS goals: 1. Good Management: Ensure the Department operates efficiently. Meet and/or exceed the technology business needs of the Department, Criminal Justice guidelines, policies and standards, for the use and implementation of existing and emerging technologies. 2. Safe Communities: Help to keep Maryland communities safe. Provide technology that quickly identifies offenders. Provide a comprehensive and efficient method that identifies warrants issued throughout the State. Better warrant tracking processes allow law enforcement officials to continue to serve warrants, which help to remove potentially dangerous individuals from Maryland's streets.

Q00 - Public Safety and Correctional Services, Department of

Project Title: Electronic Patient Health Record (EPHR) Replacement

Appropriation Code: Q00A0107

Sub-Program Code: 1740

Project Summary:

The DPSCS Electronic Patient Health Records (EPHR) Replacement Project is focused on implementing a modernized system to streamline healthcare delivery and administrative processes across its divisions. This new solution will replace its outdated EPHR with a new and more robust system to meet the needs of the Division of Correction (DOC), the Division of Parole and Probation (DPP), the Office of Inmate Health Services (OIHS), and the Information Technology and Communications Division (ITCD). The Department intends to acquire and deploy an internet-based ambulatory application that provides a customizable user interface. The application must also include an automated Electronic Medication Administration Records (EMAR) system with a scheduling system that interfaces with internal systems and external vendors. The new system must comply with legal requirements as outlined in the Duvall v O'Malley case, and offer DPSCS a comprehensive, primary, secondary, and specialty health services EPHR, as well as provide inpatient services, utilization management, and social work mental health services. The FY 2026 allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	18,495,527		50,000	50,000	2,300,896	506,000	506,000	21,908,423
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	18,495,527	-	50,000	50,000	2,300,896	506,000	506,000	21,908,423

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	6,218,466	608,111	8,455,837	2,740,180	2,873,829	506,000	506,000	21,908,423
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	6,218,466	608,111	8,455,837	2,740,180	2,873,829	506,000	506,000	21,908,423

Program Strategic Goals:

The mission of the Department's Health Care Program is to prevent illness, promote health and provide care to the sentenced and detained population (inmates) through a competent, efficient and effective system that improves the health of inmates and assists in transitional planning and care management consistent with the interests of DPSCS. A more efficient and complete EHR will allow DPSCS Office of Inmate Health Services (OIHS) to meet their strategic goals and objectives. The healthcare providers would have a comprehensive health record for review and provide the continuity of care for individuals in the inmate population. This initiative will be developed using the Agile Methodology and the Scrum Framework. The Scrum framework for project management emphasizes teamwork, accountability and iterative progress towards a well-defined goal.

R00 – State Department of Education

Project Title: CCATS Replacement Project (CCATS)

Appropriation Code: R00A0107

Sub-Program Code: J011

Project Summary:

The CCATS Replacement project is a system enhancement and migration initiative aimed at transitioning the Licensing and Scholarship modules to the Salesforce.com platform, improving customer service, payment processes, data tracking, and regulatory compliance capabilities. The CCATS Replacement Procurement was canceled due to a pre-bid protest, which was heard by the Maryland State Board of Contract Appeals. As a result of the hearing, in conjunction with the Office of Attorney General, and in consultation with the Office of State Procurement, MSDE canceled the solicitation. MSDE will work with the current vendor who is performing O&M to provide limited enhancements, while migrating the Licensing and Scholarship modules to the Salesforce.com platform. The modified scope will be to: (1) Enhance the Licensing and Scholarship components of the CCATS System under the existing contract; (2) Migrate the application to a Salesforce cloud-based platform; (3) Re-engineer the system in a manner that will meet the changing needs of the agency to provide an increased level of customer service; (4) Provide more efficient payment processes for childcare providers and staff; (5) Enable MSDE to track data more efficiently and accurately at a more granular level; and (6) Implement more efficient processes to amend the code to meet changes in Federal and state regulations. The FY 2026 allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment				50,000				50,000
Special excl ITIF								-
Special ITIF								-
Federal	25,646,057	12,000,000	5,000,000	2,678,167			-	45,324,224
Reimbursable								-
Total	25,646,057	12,000,000	5,000,000	2,728,167	-	-	-	45,374,224

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment				50,000				50,000
Special excl ITIF								-
Special ITIF								-
Federal	6,772,179	-	12,506,449	2,762,075	1,387,925	-	-	23,428,628
Reimbursable								-
Total	6,772,179	-	12,506,449	2,812,075	1,387,925	-	-	23,478,628

Program Strategic Goals:

There are seven Program Strategic Goals to address Communications, Customer Service, Data Quality, Data Sharing, Efficiency, Reporting and Ad Hoc Data Access, and Self Service. Communications – Increase effective communication with public entities and within the DEC. Customer Service – Reduce repetitive work and improve consistency of information within and across branches by sharing documentation and data. Data Quality – Ensure integrity of data and deliver accurate services and information to public. Data Sharing – Expand data sharing, collaboration and coordination with partners. Efficiency – Enable efficient system actions across DEC. Reporting and Ad Hoc Data Access – Expand reporting capabilities to meet data needs for the next 10 years. Self Service – Has user-friendly applications.

R62 –Higher Education Commission

Project Title: New Unified Financial Aid System for Higher Education

Appropriation Code: R62I0001

Sub-Program Code: 0123

Project Summary:

This project will provide Maryland Higher Education Commission's (MHEC) Office of Student Financial Assistance (OSFA) with an efficient and consumer-friendly web-based unified scholarship application that will allow for an applicant to apply for all centralized scholarship programs offered at MHEC. The application 1) will be available in multiple languages, 2) will be mobile accessible with upload capability from the device, 3) will allow a student to view communications, 4) will allow a student to view documents and progress toward completion, 5) will possess the ability for students to sign documents electronically, 6) will integrate with student and parent tax information, 7) will have the ability to contact the Commission, and 8) will provide videos and guidance to describe the application process. For financial aid management and administration, the system will be used for: 1) initial application; 2) processing of new and renewal awards, student notification, and student award acceptance; 3) notifying higher education institutions and legislators of awards and awarding information; 4) verifying awards; 5) paying funds for awards and reconciling accounts; 6) the maintenance, tracking, fulfillment and repayment of service obligations associated with specific programs; and 7) internet access for financial aid status for students and financial aid administrators. Finally, a new system that includes detailed statistical and reporting features and functions will significantly improve MHEC's ability to readily respond to legislative inquiries, assess the data and performance of all financial aid outcomes, and study the overall effects of financial aid to inform policy and practice. The FY 2026 allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	-	-	3,204,177	3,121,111	-	-	-	6,325,288
Special excl ITIF	300,216	660,344	6,759,216	-	-	-	-	7,719,776
Special ITIF								-
Federal								-
Reimbursable								-
Total	300,216	660,344	9,963,393	3,121,111	-	-	-	14,045,064

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	-	-	2,636,417	3,439,940	-			6,076,357
Special excl ITIF	502,354	-	7,142,920					7,645,274
Special ITIF								-
Federal								-
Reimbursable								-
Total	502,354	-	9,779,337	3,439,940	-	-	-	13,721,631

Program Strategic Goals:

To develop a system that uses state-of-the-art technology features that best serves all Marylanders. Features include the availability of multiple languages, mobile accessibility, electronic signatures, document upload ability, viewing communications and documents, integration of tax information and videos and guidance to describe the awarding process.

S00 - Department of Housing and Community Development

Project Title: Energy Efficiency Program Management System

Appropriation Code: S00A2504

Sub-Program Code: 5450

Project Summary:

The Energy Efficiency Program Management System modernization project is a solution to replace and expand the current system's capabilities to better support the Department of Housing and Community Development's (DHCD) Housing and Building Energy Programs (HBEP), addressing the growing needs for energy efficiency assistance with enhanced flexibility and functionality. Currently, HBEP uses a web-based program management system that offers features such as application intake, invoicing, reporting, energy audits, and financial tracking. However, as more Marylanders are applying for energy efficiency assistance, and with the increasing complexity in the delivery and administration of these programs, it has become evident that the current system is not robust enough to meet the growing needs. Furthermore, the current system isn't flexible and requires time-consuming vendor intervention, even for minor modifications, leading to increased program costs and delayed system updates. The FY 2026 allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment				50,000				50,000
Special excl ITIF	2,066,666	466,666	475,000	-			-	3,008,332
Special ITIF								-
Federal								-
Reimbursable								-
Total	2,066,666	466,666	475,000	50,000	-	-	-	3,058,332

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment				50,000				50,000
Special excl ITIF	432,202	93,974	393,000	325,000	-	-	-	1,244,176
Special ITIF								-
Federal								-
Reimbursable								-
Total	432,202	93,974	393,000	375,000	-	-	-	1,294,176

Program Strategic Goals:

1) To implement a COTS system that replaces and expands on current system capabilities and maintains compatibility with DHCD's IT infrastructure. 2) To implement a system that is robust and flexible to handle the complexity and evolving needs of DHCD's energy efficiency programs, and 3) To reduce costly and time-consuming system enhancements and modifications.

U00 – Environment, Department of

Project Title: MDE Portal Project

Appropriation Code: U00A1002

Sub-Program Code: 3208

Project Summary:

This project will develop an online portal and payment module for MDE's permitting and licensing applications, encompassing the gathering and validation of initial requirements. MDE has approximately 460 forms to be included in this project. The portal will feature an informational page for each of these forms. The FY 2026 allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment			1,050,000	2,050,000	550,000	-	-	3,650,000
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	-	-	1,050,000	2,050,000	550,000	-	-	3,650,000

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	-	-	1,050,000	3,780,000	550,000	-	-	5,380,000
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	-	-	1,050,000	3,780,000	550,000	-	-	5,380,000

Program Strategic Goals:

The project will support MDE's mission of protecting and restoring the environment for the health and wellbeing of all Marylanders. This project also supports the following MDE goals: Equity, Organizational Excellence, Increase Maryland's Competitiveness, and Connecting Marylanders to Jobs.

U00 – Environment, Department of

Project Title: MDE Wells and Septic Portal Project

Appropriation Code: U00A1002

Sub-Program Code: 3207

Project Summary:

The Wells and Septic Portal Project (WELLS) is a modernization initiative to develop a comprehensive online system for managing Maryland's On-Site Sewage Disposal Systems and Well Installation Permits, including application submission, tracking, and stakeholder integration. The system will streamline the submission, processing, and tracking of well and septic applications, and provide real-time status updates to contractors and stakeholders. The Maryland Department of the Environment (MDE) will gather requirements to ensure the system meets all regulatory and operational needs. Key features of the portal will include Applicant Portal Submission & Payment, Application Management, Approval, User Access, and Integration. Additionally, the project will include the development of informational web pages, and the creation of comprehensive training reference materials to support its end-users. The FY 2026 allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment			904,412	1,100,000	1,102,500	480,676		3,587,588
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	-	-	904,412	1,100,000	1,102,500	480,676	-	3,587,588

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	-	-	904,412	1,102,500	1,102,500	480,676		3,590,088
Special excl ITIF								-
Special ITIF								-
Federal								-
Reimbursable								-
Total	-	-	904,412	1,102,500	1,102,500	480,676	-	3,590,088

Program Strategic Goals:

The Wells and Septic portal/database project will help fulfill the MDE mission of protecting and restoring the environment for the health and well-being of all Marylanders. The following strategic goals will be met: Equity, Organizational Excellence, Increase Maryland's Completeness, Safeguarding the Chesapeake Bay, and Connecting Marylanders to Jobs.

W00 – State Police, Department of

Project Title: Automated Licensing and Registration Tracking System (ALRTS)

Appropriation Code: W00A0112

Sub-Program Code: 1133

Project Summary:

The Automated Licensing and Registration Tracking System (ALRTS) project involves the automation and streamlining of the regulated firearms processes. This includes automating the 77R (application for purchase of a regulated firearm) by replacing the multiple-page carbon paper application with a web-accessible form submitted electronically to the Licensing Division of Maryland State Police. The ALRTS project will also automate the process by which a retailer becomes a Maryland-licensed firearms dealer. The modernized system replaces the legacy Lotus Domino-based system used by Professional Licensing and automates the Handgun Permit application process as part of a fully integrated licensing system. The online MSP Licensing Portal will greatly reduce the time it takes for an applicant to apply, provide efficiencies to Maryland firearm dealers and handgun instructors, and streamline processes within the Division. The FY 2026 allowance includes \$50,000 for oversight.

IT Project Funding

Fund Type	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	8,616,174	(892,210)	1,106,707	348,727		-	-	9,179,398
Special excl ITIF								-
Special ITIF								-
Federal	400,000	-	-	-	-	-	-	400,000
Reimbursable								-
Total	9,016,174	(892,210)	1,106,707	348,727	-	-	-	9,579,398

IT Project Development Costs

Fund Type	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
IT Investment	6,590,881	486,714	1,054,700	540,000	-	-	-	8,672,295
Special excl ITIF								-
Special ITIF								-
Federal	400,000	-	-	-	-	-	-	400,000
Reimbursable								-
Total	6,990,881	486,714	1,054,700	540,000	-	-	-	9,072,295

Program Strategic Goals:

This project supports the MSP mission of: "protecting the citizens of the State of Maryland from foreign and domestic security threats, to fight crime, and to promote safety by upholding the laws of the State of Maryland" and providing a touchless process to support this service. It is an important piece of the system foundation that will ultimately provide the MSP the ability to meet the legislative requirements included in SB0281, The Firearm Safety Act of 2013.

Summary of Major IT Development Projects Funding by Agency

Agency	Prior to FY 2024	Actual FY 2024	Appropriation FY 2025	Allowance FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
D38 - State Board of Elections	-	641,000	23,183,509	4,847,902	28,647,191	31,423,499	34,456,568	123,199,669
D80 - Maryland Insurance Administration	2,278,000	4,138,252	4,000,000	7,673,877	-	-	-	18,090,129
E00 - Comptroller of Maryland	114,324,650	48,552,596	60,593,578	79,689,067	91,281,477	81,676,178	111,223,620	587,341,166
E20 - State Treasurer	16,965,536	5,873,738	6,055,884	5,509,565	3,412,497	-	-	37,817,220
E50 - Assessments and Taxation, State Department of	11,122,029	3,312,930	8,044,429	14,035,696	9,626,000	3,276,000	2,816,429	52,233,513
F10 - Budget Management, Department of	1,000,000	4,159,077	300,000	1,300,000	400,000	466,063	573,500	8,198,640
F50 - Information Technology, Department of	27,677,309	12,861,487	12,628,043	4,755,166	7,649,992	8,602,157	11,848,354	86,022,508
H00 - General Services, Department of	37,363,683	8,253,751	1,950,000	6,153,724	7,308,536	1,292,116	-	62,321,810
J00 - Transportation, Department of	-	-	-	50,000	-	-	-	50,000
K00 - Natural Resources, Department of	16,747,719	3,588,719	2,145,160	100,000	-	1,481,496	-	24,063,094
L00 - Agriculture, Department of	8,677,849	-	3,217,418	1,283,400	29,435,350	16,785,000	11,434,500	70,833,517
M00 - Health, Department of	267,275,859	50,418,304	99,923,400	185,324,424	155,158,304	100,430,027	135,000,044	993,530,362
N00 - Human Services, Department of	-	-	-	65,856,278	-	-	-	65,856,278
P00 - Labor, Department of	6,614,908	3,260,765	2,787,377	8,409,198	3,675,000	-	-	24,747,248
Q00 - Public Safety and Correctional Services, Department of	28,059,124	5,000,000	722,194	100,000	6,116,134	1,016,000	1,016,000	42,029,452
R00 - State Department of Education	25,646,057	12,000,000	5,000,000	2,728,167	-	-	-	45,374,224
R62 - Higher Education Commission	300,216	660,344	9,963,393	3,121,111	-	-	-	14,045,064
S00 - Housing and Community Development, Department of	2,066,666	466,666	475,000	50,000	-	-	-	3,058,332
U00 - Environment, Department of the	-	-	1,954,412	3,150,000	1,652,500	480,676	-	7,237,588
W00 - State Police, Department of	9,016,174	892,210	1,106,707	348,727	-	-	-	9,579,398
Total	575,135,779	162,295,419	244,050,504	394,486,302	344,362,981	246,929,212	308,369,015	2,275,629,212

Summary of Major IT Development Projects Costs by Agency

Agency	Prior to FY 2024	Actual FY 2024	Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029 + Outyear(s)	Total
D38 - State Board of Elections	-	363,488	4,175,093	13,570,510	41,495,189	31,423,499	34,456,568	125,484,347
D80 - Maryland Insurance Administration	149,014	3,252,793	4,000,000	7,673,877	-	-	-	15,075,684
E00 - Comptroller of Maryland	105,268,684	38,717,446	62,570,669	96,052,609	100,388,877	86,601,457	111,223,620	600,823,362
E20 - State Treasurer	14,931,620	5,376,541	8,072,782	5,509,565	3,412,497	-	-	37,303,005
E50 - Assessments and Taxation, State Department of	5,790,251	6,449,710	8,044,429	14,253,696	9,876,000	3,526,000	3,066,429	51,006,515
F10 - Budget Management, Department of	716,845	-	3,121,545	2,141,929	920,250	746,000	573,500	8,220,069
F50 - Information Technology, Department of	22,341,108	3,474,753	22,424,236	16,653,155	10,081,192	10,081,192	11,848,354	96,903,990
H00 - General Services, Department of	30,178,765	9,902,921	8,741,479	8,480,311	7,624,140	1,292,116	-	66,219,732
J00 - Transportation, Department of	-	-	-	50,000	-	-	-	50,000
K00 - Natural Resources, Department of	9,100,260	62,907	4,870,064	3,370,064	1,500,000	1,500,000	-	20,403,295
L00 - Agriculture, Department of	-	5,634,406	6,061,925	1,466,800	29,935,350	16,785,000	11,434,500	71,317,981
M00 - Health, Department of	224,646,298	37,284,389	194,449,831	245,562,554	156,322,973	100,430,027	135,000,044	1,093,696,116
N00 - Human Services, Department of	-	-	-	67,056,278	-	-	-	67,056,278
P00 - Labor, Department of	1,613,163	200,991	3,617,377	11,349,658	9,524,858	-	-	26,306,047
Q00 - Public Safety and Correctional Services, Department of	8,325,820	1,121,703	17,451,683	8,785,137	6,689,067	1,016,000	1,016,000	44,405,410
R00 - State Department of Education	6,772,179	-	12,506,449	2,812,075	1,387,925	-	-	23,478,628
R62 - Higher Education Commission	502,354	-	9,779,337	3,439,940	-	-	-	13,721,631
S00 - Housing and Community Development, Department of	432,202	93,974	393,000	375,000	-	-	-	1,294,176
U00 - Environment, Department of the	-	-	1,954,412	4,882,500	1,652,500	480,676	-	8,970,088
W00 - State Police, Department of	6,990,881	486,714	1,054,700	540,000	-	-	-	9,072,295
Total	437,759,444	112,422,736	373,289,011	514,025,658	380,810,818	253,881,967	308,619,015	2,380,808,649

Funding Summary of Major IT Development Projects by Agency by Fund for FY 2026

Agency	IT Investment Fund	Special excl. ITIF	Federal	Total
D38 - Elections, State Board of	1,805,233	3,042,669	-	4,847,902
D80 - Maryland Insurance Administration	50,000	7,623,877	-	7,673,877
E00 - Comptroller of Maryland	68,986,005	10,703,062	-	79,689,067
E20 - State Treasurer	5,509,565	-	-	5,509,565
E50 - Assessments and Taxation, State Department of	400,000	13,635,696	-	14,035,696
F10 - Budget Management , Department of	1,300,000	-	-	1,300,000
F50 - Information Technology, Department of	4,755,166	-	-	4,755,166
H00 - General Services, Department of	6,153,724	-	-	6,153,724
J00 - Transportation, Department of	50,000	-	-	50,000
K00 - Natural Resources, Department of	100,000	-	-	100,000
L00 - Agriculture, Department of	1,283,400	-	-	1,283,400
M00 - Health, Department of	30,212,861	-	155,111,563	185,324,424
N00 - Human Services, Department of	400,000	29,260,016	36,196,262	65,856,278
P00 - Labor, Department of	1,400,000	-	7,009,198	8,409,198
Q00 - Public Safety and Correctional Services, Department of	100,000	-	-	100,000
R00- Education, Department of	50,000	-	2,678,167	2,728,167
R62 -Higher Education Commission	3,121,111	-	-	3,121,111
S00 - Housing and Community Development, Department of	50,000	-	-	50,000
U00 - Environment, Department of the	3,150,000	-	-	3,150,000
W00 - State Police, Department of	348,727	-	-	348,727
Total	129,225,792	64,265,320	200,995,190	394,486,302

Cost Summary of Major IT Development Projects by Agency by Fund for FY 2026

Agency	IT Investment	Special excl. ITIF	Special ITIF	Federal	Total
D38 - State Board of Elections	7,148,502	6,422,008	-	-	13,570,510
D80 - Maryland Insurance Administration	50,000	7,623,877	-	-	7,673,877
E00 - Comptroller of Maryland	84,749,547	11,303,062	-	-	96,052,609
E20 - State Treasurer	5,509,565	-	-	-	5,509,565
E50 - Assessments and Taxation, State Department of	600,000	13,653,696	-	-	14,253,696
F10 - Budget Management , Department of	2,141,929	-	-	-	2,141,929
F50 - Information Technology, Department of	14,271,562	-	2,381,593	-	16,653,155
H00 - General Services, Department of	8,480,311	-	-	-	8,480,311
J00 - Transportation, Department of	50,000	-	-	-	50,000
K00 - Natural Resources, Department of	3,370,064	-	-	-	3,370,064
L00 - Agriculture, Department of	1,466,800	-	-	-	1,466,800
M00 - Health, Department of	88,537,004	-	-	157,025,550	245,562,554
N00 - Human Services, Department of	400,000	30,460,016	-	36,196,262	67,056,278
P00 - Labor, Department of	4,040,000	-	-	7,309,658	11,349,658
Q00 - Public Safety and Correctional Services, Department of	8,785,137	-	-	-	8,785,137
R00 - State Department of Education	50,000	-	-	2,762,075	2,812,075
R62 - Higher Education Commission	3,439,940	-	-	-	3,439,940
S00 - Housing and Community Development, Department of	50,000	325,000	-	-	375,000
U00 - Environment, Department of the	4,882,500	-	-	-	4,882,500
W00 - State Police, Department of	540,000	-	-	-	540,000
Total	238,562,861	69,787,659	2,381,593	203,293,545	514,025,658

Summary of Major Information Technology Development Project Fund FY 2026 Allowances

Agency	Project	IT Investment Fund
D38 - Elections, State Board of	2026 New Campaign Reporting Information System	571,626
D38 - Elections, State Board of	2026 New Voting System Project	50,000
D38 - Elections, State Board of	Statewide Pollbook Modernization (SPM)	580,993
D38 - Elections, State Board of	Voter Registration & Election Administration Modernization (VREAM)	602,614
D80 - Maryland Insurance Administration	MIA's Insurance Tracking System (ITS)	50,000
E00 - Comptroller of Maryland	CPB payroll system modernization	19,757,550
E00 - Comptroller of Maryland	Financial Management Information Systems (FMIS) Modernization	33,400,000
E00 - Comptroller of Maryland	Integrated Tax System	15,828,455
E20 - State Treasurer	Financial Systems Modernization	5,509,565
E50 - Assessments and Taxation, State Department of	Cloud Revenue Integrated System (CRIS) Modernization	50,000
E50 - Assessments and Taxation, State Department of	Maryland Assessment Administration and Valuation System (MAAVS) Modernization	350,000
F10 - Budget Management, Department of	Fleet Management System Replacement	1,300,000
F50 - Information Technology, Department of	Enterprise Solutions Planning Initiative (ESPI)	1,651,200
F50 - Information Technology, Department of	Maryland OneStop Portal	3,103,966
H00 - General Services, Department of	AS400 Replacement (DGS Construction Project Management Information System)	50,000
H00 - General Services, Department of	eMaryland Marketplace Advantage (eMMA) eProcurement Solution	6,103,724
J00 - Transportation, Department of	Future Fare System (Next Generation Fare System)	50,000
K00 - Natural Resources, Department of	DNR Modernization and OneStop Integration Project	50,000
K00 - Natural Resources, Department of	Modernizing Maryland Park Reservation and Revenue Management System	50,000
L00 - Agriculture, Department of	Maryland Department of Agriculture (MDA) Modernization Program	50,000
L00 - Agriculture, Department of	MDA Digitization and Modernization Project	1,233,400
M00 - Health, Department of	(MDH) Maryland AIDS Drug Assistance Program (MADAP) Program Case Management System	2,329,563
M00 - Health, Department of	Bed Registry and Referral System	50,000
M00 - Health, Department of	Integrated Electronic Vital Records Registration System	50,000
M00 - Health, Department of	MDH Enterprise Licensing and Regulatory Management System Project	2,441,714
M00 - Health, Department of	MDH Non-Medicaid Case Management (CMM) Modernization	50,000
M00 - Health, Department of	Medicaid Long Term Services and Support Tracking System	200,000
M00 - Health, Department of	MMT - Behavioral Health ASO (BHASO)	71,282
M00 - Health, Department of	MMT - Business Process Reengineering & Consolidated CRM	833,190
M00 - Health, Department of	MMT - CMS Interoperability Rule	931,558
M00 - Health, Department of	MMT - Consolidated Call Center and IVR	71,282
M00 - Health, Department of	MMT - Decision Support & Enterprise Data Warehouse	1,741,218
M00 - Health, Department of	MMT - Dental Administrative Services (DASO)	8,741,171
M00 - Health, Department of	MMT - EDI Gateway	70,094
M00 - Health, Department of	MMT - Enterprise Document Management System	71,282
M00 - Health, Department of	MMT - Hospice And Maryland Daycare Enrollment	70,094
M00 - Health, Department of	MMT - MES Claims Module	71,282
M00 - Health, Department of	MMT - Non Emergency Medical Transportation (NEMT)	71,282
M00 - Health, Department of	MMT - Provider Management Module	4,268,818
M00 - Health, Department of	MMT - Surveillance Utilization Review Subsystem	71,282
M00 - Health, Department of	MMT - Utilization Control Agent (UCA)	1,112,972
M00 - Health, Department of	OPER - Systems Integration and Modernization	2,406,598
M00 - Health, Department of	PHS Enterprise System Data Modernization	50,000
M00 - Health, Department of	Statewide Electronic Health Records (EHR) System	4,438,179
N00 - Human Services, Department of	Child Support Management System (CSMS)	200,000
N00 - Human Services, Department of	Child, Juvenile, and Adult Management System (CJAMS)	100,000
N00 - Human Services, Department of	Eligibility & Enrollment (E&E)	100,000
P00 - Labor, Department of	Electronic Licensing Modernization (ELMo)	1,350,000
P00 - Labor, Department of	LABOR Omni-channel Contact Center System (LOCCS)	50,000
Q00 - Public Safety and Correctional Services, Department of	Computerized Criminal History (CCH) Replacement (Phase II)	50,000
Q00 - Public Safety and Correctional Services, Department of	Electronic Patient Health Record (EPHR) Replacement	50,000
R00 - State Department of Education	CCATS Migration Project	50,000
R62 - Higher Education Commission	New Unified Financial Aid System for Higher Education (or MDCAPS 2.0)	3,121,111
S00 - Housing and Community Development, Department of	Energy Efficiency Program Management System	50,000
U00 - Environment, Department of the	MDE Portal Project	2,050,000
U00 - Environment, Department of the	MDE Wells and Septic Portal Project	1,100,000
W00 - State Police, Department of	Automated Licensing and Registration Tracking System (ALRTS)	348,727
Total		129,225,792

Summary of Major Information Technology Development Project Fund FY 2026 Allowances

#	Agency	Project	Comment
1	Public Safety and Correctional Services, Department of	(Public Safety and Correctional Services) Police & Correctional Training Commissions (PCTC) Learning Management System (LMSR) Replacement	This project is in O&M. No development funding for FY26.
2	Emergency Medical Services Systems, Maryland Institute for	(Emergency Medical Services) MIEMSS Communications System Upgrade	This project is in O&M. No development funding for FY26.
3	Information Technology, Department of	(Information Technology) MD FIRST Radio Tower and Backhaul Improvement Project	This project is in O&M. No development funding for FY26.

Appendix O

Health Plan Revenues and Expenditures for Fiscal Years 2024-2026

(\$ Millions)

	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected
Beginning Fund Balance	\$113.6	\$168.2	\$187.8
<u>Receipts</u>			
State Agencies	\$1,515.1	\$1,482.7	\$1,459.6
Agency Reversions	\$11.4	\$0.0	\$0.0
State Agencies Contractual	\$16.7	\$17.7	\$17.7
Employee	\$214.3	\$229.3	\$244.0
Contractual Employee	\$7.0	\$7.6	\$8.1
Non-Medicare Eligible Retiree	\$48.3	\$53.1	\$58.4
Medicare Eligible Retiree	\$83.9	\$83.3	\$59.8
Total Retiree	\$132.2	\$136.4	\$118.2
Audit Recoveries, Interest/Investment Income	\$8.5	\$13.8	\$14.7
Employer Group Waiver Plan (EGWP)	\$121.0	\$60.5	
Net Direct Pay Satellite	(\$10.5)	(\$7.0)	(\$7.4)
Total Receipts	\$2,015.7	\$1,941.0	\$1,854.9
<u>Expenditures</u>			
Vendor Claim Expenditures			
Medical	(\$1,264.6)	(\$1,344.2)	(\$1,467.8)
Pharmacy	(\$931.4)	(\$817.0)	(\$566.2)
Pharmacy Rebates	\$336.3	\$349.1	\$269.8
Net Pharmacy	(\$595.1)	(\$467.9)	(\$296.4)
Medicare Rx HRA	\$0.0	\$0.0	(\$54.6)
Dental	(\$64.4)	(\$63.8)	(\$74.3)
Contractual Employee Claims	(\$28.9)	(\$32.9)	(\$35.3)
Operating Costs	(\$8.1)	(\$12.6)	(\$12.9)
Total Expenditures	(\$1,961.1)	(\$1,921.4)	(\$1,941.3)
Ending Fund Balance	\$168.2	\$187.8	\$101.4
Estimated Liabilities and Reserves	(\$96.7)	(\$95.3)	(\$101.4)
Fund Balance After IBNR	\$71.5	\$92.5	\$0.0

APPENDIX P

MARYLAND EMERGENCY MEDICAL SYSTEM OPERATIONS FUND

	FY 2024 Actuals	FY 2025 Appropriation	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate
Beginning Balance (7/1)	17,995,409	17,798,125	21,696,813	17,569,891	18,060,108	18,001,788	15,148,911
MVA Registration Fees	70,533,090	100,911,921	103,754,510	105,829,601	107,946,193	107,946,193	110,105,116
Interest Income	915,058	1,669,298	1,669,298				
Moving Violations Surcharge	963,476	1,140,862	1,072,485	1,058,941	1,090,762	1,074,063	1,074,589
Replenishments & Transfers							
General Fund Appropriation	25,500,000						
Current Year Revenues	97,911,624	103,722,080	106,496,293	106,888,541	109,036,955	109,020,255	111,179,705
MD Fire & Rescue Institute (UMCP)	10,701,473	11,812,770	12,280,248	12,894,260	13,281,088	13,679,521	14,089,906
MD Inst. of Emergency Medical Services	18,587,794	19,352,423	21,665,756	22,749,044	23,431,515	24,134,461	24,858,494
MD State Police Aviation Command	45,183,318	50,711,372	57,171,448	54,255,020	55,882,671	57,559,151	59,285,926
Shock Trauma Center (UMMS)	8,636,323						
Amoss Grants (MDEM)	15,000,000	15,000,000	16,500,000	16,500,000	16,500,000	16,500,000	16,500,000
Statewide Salary Allocation		2,946,827	3,005,764				
Current Year Expenditures	98,108,908	99,823,392	110,623,216	106,398,325	109,095,274	111,873,133	114,734,327
Ending Balance (6/30)	17,798,125	21,696,813	17,569,891	18,060,108	18,001,788	15,148,911	11,594,290
R Adam Cowley Shock Trauma Center*		38,610,260	39,697,873	40,491,830	41,301,667	41,301,667	42,127,700

*The Shock Trauma Center receives a direct distribution from vehicle registration in the amounts estimated

Appendix Q
Blueprint for Maryland's Future Fund Projected Revenues and Expenditures*

Category	FY 2024 Actual	FY 2025 Appropriation	FY 2026 Allowance	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection
Blueprint Fund Carryover Balance	2,068,623,827	2,711,944,684	2,383,655,528	1,556,130,873	364,725,342	-1,132,760,099	-3,097,192,766
Education Trust Fund (ETF)	600,701,932	611,529,712	618,743,696	627,758,659	668,280,472	682,812,888	692,458,379
Less: Built to Learn Debt Service	-125,000,000	-127,000,000	-127,000,000	-127,000,000	-127,000,000	-127,000,000	-127,000,000
Sales and Use Tax	725,027,487	763,086,820	809,906,223	859,178,350	882,828,519	903,080,521	926,895,231
Sports Wagering	61,295,271	91,794,055	98,266,324	104,408,139	200,243,785	203,140,604	206,108,072
State Reserve Fund Diversion	900,000,000	0	0	0	0	0	0
Tobacco Tax	0	88,300,000	141,752,607	139,087,268	65,783,495	63,810,137	61,943,058
Revolving Loan Fund Diversion	0	40,000,000	0	0	0	0	0
Interest Earnings	90,818,255	101,804,032	71,509,666	46,683,926	10,941,760	0	0
Total Blueprint Revenues	2,252,842,945	1,569,514,619	1,613,178,516	1,650,116,342	1,701,078,031	1,725,844,150	1,760,404,739
Foundation Program	42,709,258	52,731,224	185,589,038	320,959,173	413,511,913	516,710,591	693,008,333
Comparable Wage Index	155,298,837	155,711,837	155,108,446	155,108,446	155,108,446	155,108,446	155,108,446
Compensatory Education	390,884,852	420,094,121	452,125,150	422,554,242	432,868,192	443,148,581	528,589,303
Special Education	154,879,986	220,179,495	278,698,437	382,035,128	494,258,746	646,349,566	836,580,303
English Learners	139,231,489	185,216,696	210,417,065	237,519,058	269,063,571	307,910,746	351,034,639
Prekindergarten	98,853,558	134,867,123	172,617,689	265,502,766	298,115,014	342,521,868	393,356,250
Concentration of Poverty School Grant	226,984,367	363,289,403	492,583,576	503,685,639	518,101,624	613,855,353	755,489,594
Teacher Salaries	9,751,306	8,936,056	19,563,161	27,237,160	32,642,234	37,522,660	47,920,499
College and Career Readiness	19,888,097	11,572,898	31,769,353	33,658,510	35,865,513	38,171,311	40,596,939
Education Effort	87,978,308	97,010,889	135,522,035	176,178,646	223,611,358	278,768,826	360,759,657
Transitional Supplemental Instruction	51,323,685	34,390,412	23,856,991	0	0	0	0
Blueprint Transition Grants	57,688,465	49,035,197	37,497,504	28,844,235	20,190,963	0	0
Categorical Early Childhood Programs	63,143,155	70,218,682	78,909,155	87,661,459	96,481,777	96,519,106	76,976,756
Categorical Teacher Support Programs	16,870,939	25,391,000	77,099,000	80,909,220	79,930,047	78,215,000	53,930,333
Innovative Programs	1,148,919	0	0	0	0	0	0
MDH Consortium on Coord. Comm. Supp.	69,668,148	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000	40,000,000
Accountability & Implementation Board	5,675,610	4,349,761	3,438,358	3,575,892	3,718,928	3,867,685	3,867,685
Other	17,543,109	24,808,981	45,908,213	76,092,298	85,095,147	91,607,078	22,628,426
Total Expenditures	1,609,522,088	1,897,803,775	2,440,703,171	2,841,521,872	3,198,563,472	3,690,276,818	4,359,847,163
Closing Fund Balance	2,711,944,684	2,383,655,528	1,556,130,873	364,725,342	-1,132,760,099	-3,097,192,766	-5,696,635,189
Structural Balance	643,320,857	-328,289,156	-827,524,655	-1,191,405,531	-1,497,485,441	-1,964,432,667	-2,599,442,423

* Figures include adjustments contingent on legislation.

Appendix R
American Rescue Plan Act State Fiscal Relief Fund
FY 2021 to FY 2025

	FY 2021 Actual	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Allocation	FY 2025 Reported Expenditures	Remaining Unspent Allocation (FY21-FY25)
Local Aid							
Disparity Grants	5,000,000		-				-
Public Assistance							-
Temporary Disability Assistance Program	11,319,753		-				-
Utility Bill Assistance	9,430,115	9,820,525	749,360				-
Temporary Cash Assistance	50,000,000	90,000,000	-				-
Utility Arrearage Retirement	83,000,000		-				-
Pending UI Claim Payments	40,237,000		-	(4,687,000)			-
30-Day Emergency Housing Grants	15,000,000	-	-				-
Housing Counseling Support	1,100,000		-				-
Water and Sewer Assistance			19,947,637				-
FY 2022 TCA and TDAP Monthly Supplements		16,523,620	23,631,760				-
Economic Assistance for Business, Non-Profits, and Community Organizations							
Local Commuter Bus Assistance Grants	8,000,000	-	-				-
Hotel, Motel, and Bed and Breakfast Grants	9,969,589	-	-				-
Restaurant Grants	22,000,000	-	-				-
Arts Council	4,997,000	-	-				-
Non-Sales and Use Tax Grants	10,000,500	-	-				-
On-Line Sales Framework Grants	500,000	-	-				-
Small Business Marketing Grants	999,998	-	-				-
Maryland Small, Minority, and Women-Owned Business Account	10,000,000	-	-				-
Rural and Agricultural Business Grants - MARBIDCO	2,000,000	-	-				-
Rural and Agricultural Business Grants - TEDCO	684,040	298,540	-	517,420			-
Maryland Legal Services Corporation Grant	3,000,000	-	-				-
Volunteer Fire Department and Rescue Squad Grants	4,000,000	-	-				-
Food Bank Grants	10,000,000	-	-				-
Non-Profit Assistance Grants	20,000,000	-	-				-
Live Entertainment Venues Grants	10,000,000	-	-				-
Main Street Program	2,000,000	-	-				-
Private Sector Telework Support		5,000,000	-				-

Appendix R
American Rescue Plan Act State Fiscal Relief Fund
FY 2021 to FY 2025

	FY 2021 Actual	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Allocation	FY 2025 Reported Expenditures	Remaining Unspent Allocation (FY21-FY25)
Public Health							
Mobile Crisis and Stand-Alone Crisis Services	7,562,597		-				-
Behavioral Health Services - Community Services Provider Rate Increase	3,469,060		-				-
Behavioral Health Services - Community Services Provider Rate Increase, Medicaid	1,089,329		-				-
Assistance 8-507 Providers	5,000,000		-				-
Developmental Disabilities Administration Provider Grants	4,741,543		196,789				-
Local Health	3,695,504		-				-
Nursing Home Temporary Rate Increase		26,000,000	-				-
Local Health Department Infrastructure Grants		664,431	3,335,567				-
Local Health Department Grants		25,615,484	7,052,879		25,000,000		25,000,000
Overtime - Post-Mortem		100,000	-				-
behavioral Health Services - Community Services		10,878,621	-				-
Behavioral Health Services - Community Services, Medicaid		1,962,990	-				-
Health Zones			2,571,453	7,272,999			1,670,474
Hospitals - COVID-19 Support		30,000,000	24,945,869				-
Nursing Homes - COVID-19 Support		24,492,583	24,340,118				-
Adult Day Care - Operational Costs		14,444,319					-
Expansion of the Boys & Girls Clubs MD		1,009,856	977,217				-
Placeholder for COVID-19 Support			2,959,424	1,830,692			-
Healthy Schools/HVAC			215,300	7,614,795		17,245,297	53,294,024
Charlotte Hall Veterans Home		2,575,000	-				-
Adverse Childhood Experiences (ACES) Reduction Programs			2,838,106	131,778			-
Medicaid Advantage			40,409,196	9,455,806			-
Residential Treatment Center (RTC)		7,873,041	-				-
VaxCash 2.0		2,000,000	-				-

Appendix R
American Rescue Plan Act State Fiscal Relief Fund
FY 2021 to FY 2025

	FY 2021 Actual	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Allocation	FY 2025 Reported Expenditures	Remaining Unspent Allocation (FY21-FY25)
Transportation							-
Bus Operations	10,000,000		-				-
State Systems Maintenance	10,000,000		-				-
Additional MDOT Relief		40,000,000	-				-
MDOT - Match for IJA Project			40,000,000				-
Lost Toll Revenue		1,540,095	-				-
Workforce Development							
Local Workforce Development Boards	1,365,902	2,379,628	2,674,183	571,894		-	8,393
Employment Training and Apprenticeships			37,500,000	18,696,391		2,578,356	16,225,252
Jobs that Build		-	14,600,000				-
Staffing Support		-	23,700,000	26,300,000			-
K-12 Education							
School Reopening	2,215,195	3,704,368	2,935,306	(8,627,086)			170,640
Summer School	25,000,000	3,617,702	17,977,727	(36,765,726)	19,952,053		21,071,569
Trauma and Behavioral Health Services	1,273,692	6,075,578	7,014,888	5,197,091		793,008	4,645,743
Transitional Supplemental Instruction	3,065,575	4,894,644	6,551,166	3,297,731		149,860	2,041,025
Transitional Supplemental Instruction - Blueprint			46,000,000				-
Supplemental Instruction/Tutoring	20,627,906	32,795,228	34,552,935	26,224,863	19,196,797		19,196,798
Juvenile Education Services		938,839	-				-
Education Trust Fund Backfill		116,131,810	-				-
Student Support Network			275,747	590,601		16,993	116,659
Adaptive Learning Tutoring Program (Arnold Venture)					10,000,000		10,000,000
Math and Science Reading Initiative					8,100,000		8,100,000
Higher Education							
Community Colleges - Maryland Higher Education Commission	8,289,155	280,693	10,747				-
Community Colleges - Baltimore City Community College	1,200,629		-				-
Vaccine Incentive Scholarships		1,000,000	-				-

Appendix R
American Rescue Plan Act State Fiscal Relief Fund
FY 2021 to FY 2025

	FY 2021 Actual	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Allocation	FY 2025 Reported Expenditures	Remaining Unspent Allocation (FY21-FY25)
State Employee Compensation and Incentives							
*Extension of Response Pay for State Employees	52,403,375	9,425,921	-				-
Vaccine Incentive (Judiciary and Legislature only)	44,700		-				-
Public Safety Salaries		250,000,000	-				-
Response/Quarantine Pay		54,131,968	-				-
State Government Administration							
*Telework for State Employees		999,999	3,796,805	190,036			-
Health Insurance		75,000,000	-				-
Transportation Trust Fund		300,000,000	200,000,000				-
Unemployment Trust Fund		830,000,000	-				-
Broadband Programmatic Support		296,905	1,736	(8,340)			185,020
State Telework Expansion			294,017	1,554,820		348,199	-
Administrative Support		964,246	2,641,227	1,827,292		1,298,611	10,268,624
Government Efficiency Initiative					15,200,000		15,200,000
Maryland 250 Commission					1,500,000		1,500,000
Federal Transition Support Services					190,000		190,000
ENOUGH Act Support					250,000		250,000
Analytical Support Services					150,000		150,000
Software Subscription					51,200		51,200
Broadband							
Rural Broadband	2,000,000		-				
Network Infrastructure			5,209,823	25,255,655		5,193,665	61,437,042
USM Digital Divide			612,144	1,599,698		303,853	1,484,304
Digital Inclusion Fund			28,676	1,212,789		147,226	611,309
Digital Navigators			126,481	435,104		107,837	1,330,578
Gap Networks			399,573	718,539		158,152	1,723,736
Rural Broadband - Legislative Initiative			10,612,248	21,971,487		3,700,643	8,895,622
Service Fee Subsidy		4,006,921	13,545,157	22,261,899		1,899,338	3,286,686
Device Subsidy			-	127,939		25,519,448	4,352,614

Appendix R
American Rescue Plan Act State Fiscal Relief Fund
FY 2021 to FY 2025

	FY 2021 Actual	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Allocation	FY 2025 Reported Expenditures	Remaining Unspent Allocation (FY21-FY25)
Housing and Community Development							
Project Restore		7,978,193	11,138,987	9,267,605		827,565	19,902,591
Homeownership Works (HOW)			505,635	2,854,536		2,736,528	4,053,300
Maryland Community Safety Program			8,032,053	2,168,937		26,612	25,398
Public Safety							
Summer Safe - DHS				1,000,000			-
Summer Safe - DJS				2,406,377		140,000	597,952
Summer Safe - GOCPVVS				492,711		308,866	-
FAMLI Contractual Services				-		3,664,533	26,335,467
Baltimore City Crime Prevention Initiative				-		200,789	1,499,211
Security Personnel for Non-Profit Faith Based Organizations				430,322		424,770	-
Home Detention for Early Release		25,455	2,036,007	2,938,538			-
Victims of Crime Act (VOCA) Safe at Home Address Confidentiality Program		346,615	15,113				-
VOCA Victim Services		1,765,022	108,250	481,350			-
VOCA Community Service Coordinators	22,736	84,864	-	(621)			-
VOCA New Futures Bridge Subsidy		966,617	67,583	(3,247)			-
TOTAL	496,304,894	2,018,610,319	647,134,888	156,805,674	99,590,050	67,790,150	324,871,234
Unallocated							5,220,543
TOTAL							5,220,543

Figures are based on federal reporting data definitions that differ slightly to State budget amounts.

* Naming conventions were revised to align with the Annual Report.

For more up to date information including federal reports, please visit: <https://dbm.maryland.gov/Pages/recoverynow.aspx>

Appendix S

STATE AID TO LOCAL GOVERNMENTS

The FY 2026 budget provides \$11.4 billion in aid to local governments, \$600 million over FY 2025 inclusive of \$382 million in contingent reductions. The primary increases include an additional \$551 million for K-12 education aid, \$53 million for transportation, and \$22 million for community colleges.

Summary of Aid by Category

(Thousands of \$)

	2025 Appropriation	2026 Allowance	\$ Change	% Change
Total Aid (includes Retirement)				
Primary & Secondary Education	9,143,686	9,695,020	551,334	6.0%
Libraries	96,203	100,549	4,346	4.5%
Community Colleges	477,622	500,104	22,482	4.7%
Transportation	426,083	478,775	52,692	12.4%
Public Safety	211,139	214,254	3,114	1.5%
Disparity Grants	188,540	176,603	-11,937	-6.3%
Public Health	111,198	117,000	5,802	5.2%
Other	168,834	140,361	-28,473	-16.9%
Total State Aid	10,823,304	11,422,666	599,362	5.5%
	2025 Appropriation	2026 Allowance	\$ Change	% Change
Direct Aid				
Primary & Secondary Education	8,226,512	8,715,866	489,354	5.9%
Libraries	71,946	73,105	1,159	1.6%
Community Colleges	423,331	442,287	18,956	4.5%
Transportation	426,083	478,775	52,692	12.4%
Public Safety	211,139	214,254	3,114	1.5%
Disparity Grants	188,540	176,603	-11,937	-6.3%
Public Health	111,198	117,000	5,802	5.2%
Other	168,834	140,361	-28,473	-16.9%
Total Direct State Aid	9,827,583	10,358,251	530,668	5.4%
Retirement Contributions*	995,722	1,064,415	68,693	6.9%
Total State Aid	10,823,304	11,422,666	599,362	5.5%

*In FY 2025 retirement includes the \$50 million pension reinvestment. In FY 2026, the reinvestment has been removed.

Appendix S

STATE AID TO LOCAL GOVERNMENTS

The FY 2026 budget provides \$11.4 billion in aid to local governments, \$600 million over FY 2025 inclusive of \$382 million in contingent reductions. The primary increases include an additional \$551 million for K-12 education aid, \$53 million for transportation, and \$22 million for community colleges.

	2025 Appropriation	2026 Allowance	% of Total	\$ Change	% Change
Allegany	157,823	163,129	1.4%	5,306	3.4%
Anne Arundel	752,106	802,516	7.0%	50,410	6.7%
Baltimore City	1,666,034	1,787,609	15.6%	121,575	7.3%
Baltimore County	1,192,258	1,269,822	11.1%	77,565	6.5%
Calvert	122,254	145,417	1.3%	23,163	18.9%
Caroline	99,339	103,458	0.9%	4,119	4.1%
Carroll	242,558	253,690	2.2%	11,131	4.6%
Cecil	179,850	189,609	1.7%	9,759	5.4%
Charles	319,766	326,132	2.9%	6,366	2.0%
Dorchester	80,235	81,709	0.7%	1,474	1.4%
Frederick	473,961	495,950	4.3%	21,989	4.6%
Garrett	47,050	48,440	0.4%	1,390	3.0%
Harford	394,074	409,524	3.6%	15,451	3.9%
Howard	497,166	523,618	4.6%	26,452	5.3%
Kent	19,652	20,821	0.2%	1,169	5.9%
Montgomery	1,334,113	1,403,077	12.3%	68,965	5.2%
Prince George's	1,974,600	2,065,240	18.1%	90,640	4.6%
Queen Anne's	60,401	63,006	0.6%	2,605	4.3%
St. Mary's	179,769	184,303	1.6%	4,534	2.5%
Somerset	62,950	63,923	0.6%	973	1.5%
Talbot	35,504	38,801	0.3%	3,297	9.3%
Washington	305,298	326,716	2.9%	21,418	7.0%
Wicomico	256,068	281,338	2.5%	25,269	9.8%
Worcester	57,338	60,778	0.5%	3,440	6.2%
Statewide/Unallocated	313,136	314,038	2.7%	903	0.4%
Total	10,823,304	11,422,666		599,362	5.5%

Appendix S
STATE AID TO LOCAL GOVERNMENTS
Summary of Direct Aid by Subdivision (excludes Retirement)
(Thousands of \$)

	2025	2026	\$	%
	Appropriation	Allowance	Change	Change
Allegany	147,781	152,613	4,833	3.3%
Anne Arundel	664,556	707,580	43,024	6.5%
Baltimore City	1,587,856	1,703,078	115,222	7.3%
Baltimore County	1,066,763	1,137,479	70,716	6.6%
Calvert	105,469	127,426	21,957	20.8%
Caroline	93,633	97,388	3,755	4.0%
Carroll	217,132	226,321	9,189	4.2%
Cecil	163,058	171,954	8,896	5.5%
Charles	293,067	297,418	4,351	1.5%
Dorchester	75,273	76,317	1,044	1.4%
Frederick	425,861	443,163	17,302	4.1%
Garrett	42,772	44,014	1,242	2.9%
Harford	352,286	365,203	12,917	3.7%
Howard	421,646	443,428	21,781	5.2%
Kent	17,285	18,378	1,093	6.3%
Montgomery	1,131,166	1,185,935	54,769	4.8%
Prince George's	1,832,692	1,914,441	81,748	4.5%
Queen Anne's	52,690	54,794	2,104	4.0%
St. Mary's	162,893	166,271	3,379	2.1%
Somerset	59,318	60,078	760	1.3%
Talbot	30,579	33,548	2,970	9.7%
Washington	283,329	302,990	19,660	6.9%
Wicomico	239,165	263,230	24,065	10.1%
Worcester	48,177	51,164	2,988	6.2%
Statewide/Unallocated	313,136	314,038	903	0.3%
Total	9,827,583	10,358,251	530,668	5.4%

Appendix S

STATE AID TO LOCAL GOVERNMENTS

Primary and Secondary Education

Foundation Program: The foundation program is the largest single local aid program and FY 2026 includes a contingent reduction to delay the implementation of the collaborative time per pupil amount pending legislation. Under the program, aid is distributed on the basis of public school enrollment and equalized for taxable wealth so that jurisdictions with smaller per pupil tax bases receive proportionately more aid.

Compensatory Education: The compensatory education program is directed toward the education of children who are eligible for free- and reduced-priced meals.

Special Education: Aid for special education is provided to school systems to help cover the additional cost of educating students with needs for special services. These funds are allocated on a formula basis for students in local schools and to support children placed in nonpublic special education schools. The FY 2026 budget reflects a BRFA provision to adjust the State's share from 70 to 60 percent of the cost of nonpublic placements over a certain amount.

Student Transportation: This program provides aid for the transportation of students to and from school, including a specific grant aid for transporting special needs students.

Other Education Aid: Other education aid comprises both formulas under the Blueprint for Maryland's Future and smaller categorical grants. Significant formulas include \$544.7 million to support students with limited English proficiency, \$492.6 million for schools with a high concentration of low income students, \$172.6 million for phased-in universal prekindergarten, and \$66.7 million for the Guaranteed Tax Base program, which provides grants to those subdivisions that have less than 80 percent of the Statewide average wealth per pupil and that provide local education funding above the local share required by the foundation program.

State Retirement System: In addition to direct aid for education, the State pays a portion of pension and retirement benefits for teachers, principals, administrators, and other eligible employees on behalf of each board of education. The FY 2026 BRFA includes provisions to pass half of the increase in retirement costs over FY 2025 to the local governments and to eliminate the pension reinvestment requirement.

Appendix S

STATE AID TO LOCAL GOVERNMENTS

Primary and Secondary Education

(Thousands of \$)

	Foundation Program	Compen- satory Ed.	Special Ed.	Student Trans.	Other	Total Direct	\$ Change from 2025	% Change from 2025	State Retirement System	TOTAL	\$ Change from 2025	% Change from 2025
Allegany	49,802	28,165	11,350	6,250	20,356	115,924	3,793	3.4%	8,276	124,200	4,130	3.4%
Anne Arundel	307,715	105,600	42,049	33,674	101,297	590,335	39,756	7.2%	85,728	676,064	46,164	7.3%
Baltimore City	436,647	331,228	79,753	26,192	386,695	1,260,514	86,941	7.4%	81,689	1,342,203	93,197	7.5%
Baltimore County	506,732	207,462	74,256	42,647	181,058	1,012,154	69,753	7.4%	118,984	1,131,138	75,387	7.1%
Calvert	71,241	14,445	7,907	7,796	9,159	110,548	21,437	24.1%	16,589	127,137	22,495	21.5%
Caroline	34,869	22,853	4,655	3,696	17,748	83,821	3,246	4.0%	5,509	89,330	3,581	4.2%
Carroll	124,032	26,183	16,273	13,679	13,944	194,111	7,033	3.8%	24,641	218,752	8,769	4.2%
Cecil	75,801	31,654	13,873	7,089	17,698	146,116	7,109	5.1%	16,140	162,256	7,864	5.1%
Charles	148,656	54,849	19,202	15,274	34,957	272,937	3,579	1.3%	26,679	299,617	5,398	1.8%
Dorchester	24,666	14,038	2,873	3,348	16,473	61,398	363	0.6%	5,022	66,420	758	1.2%
Frederick	233,487	59,143	30,955	19,556	50,575	393,716	13,745	3.6%	48,594	442,310	17,835	4.2%
Garrett	10,581	5,473	1,501	4,028	5,208	26,792	0	0.0%	3,611	30,403	100	0.3%
Harford	182,324	54,869	29,895	17,416	39,479	323,983	10,798	3.4%	39,592	363,575	12,919	3.7%
Howard	226,384	50,819	29,618	25,244	54,079	386,144	19,476	5.3%	73,231	459,375	23,825	5.5%
Kent	2,201	3,337	889	2,113	3,960	12,501	712	6.0%	2,228	14,729	801	5.8%
Montgomery	450,227	201,993	87,819	58,051	230,418	1,028,507	51,140	5.2%	202,446	1,230,953	64,619	5.5%
Prince George's	662,251	351,377	82,365	55,287	542,002	1,693,282	90,877	5.7%	141,139	1,834,421	99,006	5.7%
Queen Anne's	23,268	8,006	3,368	4,623	5,743	45,008	1,100	2.5%	7,439	52,446	1,507	3.0%
St. Mary's	86,189	24,904	10,678	9,365	18,369	149,504	2,983	2.0%	16,659	166,164	3,941	2.4%
Somerset	16,520	10,721	3,134	2,556	12,341	45,273	72	0.2%	3,551	48,824	269	0.6%
Talbot	5,718	7,649	1,969	2,298	6,508	24,141	2,379	10.9%	4,669	28,810	2,671	10.2%
Washington	127,291	64,113	18,766	10,036	42,566	262,772	14,367	5.8%	21,314	284,086	15,934	5.9%
Wicomico	97,865	58,018	13,670	7,490	46,635	223,678	21,570	10.7%	16,625	240,303	22,648	10.4%
Worcester	8,708	10,440	2,973	4,210	5,477	31,809	1,934	6.5%	8,799	40,608	2,323	6.1%
Statewide/Unallocated					220,899	220,899	15,193	7.4%		220,899	15,193	7.4%
Total	3,913,173	1,747,338	589,792	381,918	2,083,645	8,715,866	489,354	5.9%	979,154	9,695,020	551,334	6.0%

Appendix S

STATE AID TO LOCAL GOVERNMENTS

Total K-12 Education Aid Per Eligible Full-Time Equivalent Pupil Fiscal Year 2026

The chart below shows State aid for public schools on a per pupil basis. Aid includes direct aid and contributions for teachers' retirement. Pupils are measured as full-time equivalent counts as of September 30, 2024, the same basis as used for allocating aid under the statutory formulas.

	FTE Pupils as of September 30, 2024	Aid per Pupil Allowance
Allegany	7,635	16,267
Anne Arundel	82,242	8,220
Baltimore City	71,475	18,779
Baltimore County	105,637	10,708
Calvert	14,494	8,772
Caroline	5,325	16,775
Carroll	25,636	8,533
Cecil	14,056	11,543
Charles	26,995	11,099
Dorchester	4,239	15,669
Frederick	46,315	9,550
Garrett	3,190	9,531
Harford	36,593	9,936
Howard	55,777	8,236
Kent	1,587	9,282
Montgomery	153,090	8,041
Prince George's	125,706	14,593
Queen Anne's	7,155	7,330
St. Mary's	16,370	10,150
Somerset	2,599	18,786
Talbot	4,162	6,923
Washington	21,584	13,162
Wicomico	14,855	16,177
Worcester	6,406	6,340
Total FTE's/Average*	853,121	11,105

* Excludes unallocated aid.

Appendix S

STATE AID TO LOCAL GOVERNMENTS

Libraries

Library Aid Formula: The State supports the current operating and capital expenses of local library systems. Aid is distributed on the basis of population and is equalized so that jurisdictions with smaller per capita tax bases receive more aid per capita. This grant program includes \$3 million to expand operating hours at Enoch Pratt Free Library.

State Library Network: The library network program provides aid for the State Library Resource Center at the Enoch Pratt Central Library in Baltimore and the three regional resource centers in non-metropolitan areas.

State Retirement System: In addition to direct aid for libraries, the State pays the entire cost of pension and retirement benefits for eligible librarians and other employees on behalf of the library systems. There is an exception for Montgomery County where librarians have elected to remain in the Montgomery County Retirement System rather than in the State system, in which case the State remits the lesser of the cost of retirement for the county or the State systems.

(Thousands of \$)

	Formula	Network	State Retirement System	TOTAL	\$ Change from 2025
Allegany	913	0	226	1,139	51
Anne Arundel	3,234	0	2,665	5,899	583
Baltimore City	9,812	0	2,842	12,654	168
Baltimore County	7,825	0	4,080	11,905	716
Calvert	629	0	787	1,417	115
Caroline	382	0	155	537	-7
Carroll	1,351	0	1,164	2,515	173
Cecil	1,013	0	637	1,650	114
Charles	1,442	0	834	2,277	124
Dorchester	364	0	108	471	9
Frederick	2,067	0	1,540	3,607	396
Garrett	144	0	160	304	-9
Harford	2,249	0	1,766	4,015	247
Howard	1,311	0	2,969	4,280	310
Kent	135	0	90	225	-11
Montgomery	3,959	0	1,800	5,759	106
Prince George's	8,838	0	3,045	11,883	678
Queen Anne's	224	0	309	533	60
St. Mary's	975	0	586	1,561	167
Somerset	344	0	110	454	26
Talbot	141	0	223	365	33
Washington	1,667	0	625	2,292	69
Wicomico	1,300	0	327	1,626	63
Worcester	203	0	395	598	51
Statewide/Unallocated	0	22,583	0	22,583	113
Total	50,522	22,583	27,444	100,549	4,346

Appendix S

STATE AID TO LOCAL GOVERNMENTS

Community Colleges

Current Expense Formula: The current expense formula bases funding on a percentage of the appropriation per FTE student at four-year public higher education institutions.

Unrestricted Grants and Special Programs: The budget includes \$11.8 million for small community colleges, \$6.0 million to fund a statewide program for out-of-county or out-of-State students in regional or health manpower shortage programs, \$4.7 million for the English for Speakers of Other Languages program, and \$0.5 million for other out-of-county and out-of-State student agreements.

Optional Retirement: The State distributes funds directly to the community colleges to reimburse them for the employer cost of members of the Optional Retirement System, a vendor operated, defined contribution plan offered as an alternative to the State's defined benefit pension and retirement systems.

State Retirement System: In addition to direct aid to community colleges, the State pays the entire cost of pension and retirement benefits for eligible teachers, administrators, and other employees on behalf of each community college. The FY 2026 BRFA includes provisions to pass half of the increase in retirement costs over FY 2025 to the local governments and to eliminate the pension reinvestment requirement.

(Thousands of \$)

	Formula	Special Programs	Optional Retirement	State Retirement System	TOTAL	\$ Change from 2025
Allegany	9,124	1,965	350	2,013	13,453	1,244
Anne Arundel	43,360	283	1,947	6,542	52,131	943
Baltimore City *	0	0	0	0	0	0
Baltimore County	68,831	571	3,090	9,280	81,772	1,159
Calvert	4,689	22	198	615	5,524	-106
Caroline	2,643	457	100	406	3,606	620
Carroll	12,828	1,674	517	1,565	16,583	804
Cecil	7,759	1,614	289	878	10,539	723
Charles	9,158	43	387	1,200	10,788	-196
Dorchester	1,744	301	66	263	2,374	490
Frederick	22,625	229	1,016	2,652	26,522	2,241
Garrett	4,187	1,989	129	656	6,960	931
Harford	18,653	22	837	2,964	22,476	864
Howard	33,922	415	1,523	3,990	39,850	958
Kent	745	129	28	125	1,028	4
Montgomery	69,889	1,699	3,253	12,897	87,739	1,245
Prince George's	49,675	885	2,230	6,616	59,406	5,111
Queen Anne's	2,947	510	111	464	4,032	517
St. Mary's	5,932	28	251	787	6,997	-309
Somerset	1,219	522	45	183	1,969	58
Talbot	2,152	372	81	360	2,965	34
Washington	18,404	1,743	788	1,787	22,722	4,354
Wicomico	8,229	1,125	304	1,155	10,813	1,693
Worcester	2,925	400	108	419	3,853	460
Statewide/Unallocated	0	6,000	0	0	6,000	-1,360
Total	401,640	22,998	17,649	57,817	500,104	22,482

* The State assumes the cost of Baltimore City Community College, which is not reflected on this chart.

Appendix S

STATE AID TO LOCAL GOVERNMENTS

Education - Primary and Secondary, Libraries, and Community Colleges (Excludes 4-Year Institutions)

(Thousands of \$)

	<u>Primary & Secondary</u>		<u>Libraries</u>		<u>Community Colleges</u>			<u>\$ Change</u>	<u>% Change</u>
	<u>Direct</u>	<u>Retirement</u>	<u>Direct</u>	<u>Retirement</u>	<u>Direct</u>	<u>Retirement</u>	<u>TOTAL</u>	<u>from 2025</u>	<u>from 2025</u>
Allegany	115,924	8,276	913	226	11,440	2,013	138,792	5,425	4.1%
Anne Arundel	590,335	85,728	3,234	2,665	45,589	6,542	734,094	47,690	6.9%
Baltimore City *	1,260,514	81,689	9,812	2,842	0	0	1,354,857	93,365	7.4%
Baltimore County	1,012,154	118,984	7,825	4,080	72,492	9,280	1,224,815	77,263	6.7%
Calvert	110,548	16,589	629	787	4,909	615	134,077	22,504	20.2%
Caroline	83,821	5,509	382	155	3,200	406	93,472	4,193	4.7%
Carroll	194,111	24,641	1,351	1,164	15,019	1,565	237,850	9,745	4.3%
Cecil	146,116	16,140	1,013	637	9,662	878	174,445	8,701	5.2%
Charles	272,937	26,679	1,442	834	9,588	1,200	312,682	5,326	1.7%
Dorchester	61,398	5,022	364	108	2,111	263	69,265	1,257	1.8%
Frederick	393,716	48,594	2,067	1,540	23,870	2,652	472,439	20,472	4.5%
Garrett	26,792	3,611	144	160	6,305	656	37,667	1,022	2.8%
Harford	323,983	39,592	2,249	1,766	19,513	2,964	390,066	14,030	3.7%
Howard	386,144	73,231	1,311	2,969	35,860	3,990	503,505	25,094	5.2%
Kent	12,501	2,228	135	90	902	125	15,981	795	5.2%
Montgomery	1,028,507	202,446	3,959	1,800	74,842	12,897	1,324,450	65,971	5.2%
Prince George's	1,693,282	141,139	8,838	3,045	52,791	6,616	1,905,710	104,795	5.8%
Queen Anne's	45,008	7,439	224	309	3,569	464	57,012	2,084	3.8%
St. Mary's	149,504	16,659	975	586	6,210	787	174,721	3,799	2.2%
Somerset	45,273	3,551	344	110	1,786	183	51,247	354	0.7%
Talbot	24,141	4,669	141	223	2,605	360	32,140	2,739	9.3%
Washington	262,772	21,314	1,667	625	20,935	1,787	309,100	20,356	7.0%
Wicomico	223,678	16,625	1,300	327	9,658	1,155	252,743	24,404	10.7%
Worcester	31,809	8,799	203	395	3,433	419	45,059	2,834	6.7%
Statewide/Unallocated	220,899	0	22,583	0	6,000	0	249,482	14,446	6.1%
Total	8,715,866	979,154	73,105	27,444	442,287	57,817	10,295,673	578,662	6.0%

* The State assumes the cost of Baltimore City Community College, which is not reflected on this chart.

Appendix S

STATE AID TO LOCAL GOVERNMENTS

Police, Fire, and Public Safety

Aid for Police Protection: The State gives grants to the subdivisions to help provide for police protection services, which are distributed through a formula based on population and population density. Grants are shared between counties and municipalities on the basis of expenditures, and municipalities receive an additional grant based on the number of police officers. The Governor's FY 2026 budget provides \$45.9 million in enhancement funding above the mandated formula, including \$17.1 million for Baltimore City.

Aid for Fire, Rescue and Ambulance Systems: Counties and municipalities receive grants for fire, rescue and ambulance equipment and capital renovations.

Special Grants: The budget includes funding to Baltimore City for the War Room, Safe Street program, a \$1.8 million grant to the Baltimore City State's Attorney's office, and \$9.2 million in general support for the City's police department. In Prince George's County, funds are provided for drug enforcement, violent crime grant programs, and \$1.2 million for the State's Attorney's office. Additional general funds are provided for police accountability, STOP Gun Violence grants, the domestic violence unit, the Internet Crimes Against Children program, police recruitment and retention grants, and the Maryland Criminal Intelligence Network. Also included are special funds awarded by the Vehicle Theft Prevention Council and grants from the State's telephone surcharge for the "911" emergency system. The FY 2026 BRFA includes a provision to reduce the \$2 million mandate for warrant apprehension efforts to \$1 million in FY 2026.

(Thousands of \$)

	Police Aid	Fire & Rescue	Special Grants	TOTAL	\$ Change from 2025
Allegany	1,148	430	0	1,578	64
Anne Arundel	12,478	1,375	0	13,853	170
Baltimore City	17,087	1,869	18,506	37,461	170
Baltimore County	19,158	1,456	0	20,614	123
Calvert	1,006	213	0	1,219	18
Caroline	444	346	0	791	19
Carroll	2,174	423	0	2,597	72
Cecil	1,642	362	0	2,003	44
Charles	2,430	439	0	2,869	59
Dorchester	619	365	0	985	35
Frederick	3,934	676	0	4,610	87
Garrett	243	332	0	575	30
Harford	4,006	628	0	4,634	75
Howard	5,895	685	0	6,581	77
Kent	246	390	0	637	36
Montgomery	19,283	2,135	0	21,418	308
Prince George's	21,589	1,903	4,653	28,145	300
Queen Anne's	556	332	0	889	37
St. Mary's	1,374	332	0	1,707	34
Somerset	380	346	0	726	32
Talbot	499	350	0	849	34
Washington	2,479	371	0	2,850	17
Wicomico	2,036	333	0	2,370	60
Worcester	1,094	406	0	1,500	18
Statewide/Unallocated	0	0	52,793	52,793	1,195
Total	121,802	16,500	75,952	214,254	3,114

Appendix S

STATE AID TO LOCAL GOVERNMENTS

Transportation

Highway User Revenues: Portions of the motor vehicle fuel tax, motor vehicle registration fees, motor vehicle titling tax, corporate income tax, and sales tax on rental vehicles are designated as Highway User Revenues (HUR). The State distributes a portion of these revenues as capital grants to the counties and municipalities to help fund the construction and maintenance of local roads. Baltimore City receives 12.2 percent in FY 2026. The remaining counties and municipalities receive 4.8 percent and 3.0 percent respectively in FY 2026. The distribution is made according to a formula based on locally maintained road mileage and vehicle registrations.

Elderly and Disabled Transportation: Grants are provided to locally-operated transit systems to help fund transit services for elderly and disabled persons and to defray the cost of providing paratransit services required under the federal Americans with Disabilities Act.

Bus Rapid Transit: The Bus Rapid Transit Fund provides grants to eligible bus rapid transit system grantees. Eligible grantees are a county or municipality that has a bus rapid transit system that operates in the county or municipality and has no ongoing or completed facility. The fund receives \$27 million annually in funding from the State Lottery Fund and as long as Montgomery County is an eligible grantee, it receives at least \$20 million of funding annually. Grant awards to other jurisdictions will be based on population.

(Thousands of \$)

	Highway User Revenues	Elderly & Disabled	Bus Rapid Transit	TOTAL	\$ Change from 2025	% Change from 2025
Allegany	4,949	150		5,099	595	13%
Anne Arundel	14,961	378		15,339	1,817	13%
Baltimore City	271,940	402		272,342	31,642	13%
Baltimore County	15,540	419		15,959	1,907	14%
Calvert	3,291	211		3,502	402	13%
Caroline	2,743	0		2,743	330	14%
Carroll	8,274	160		8,434	997	13%
Cecil	4,476	142		4,618	542	13%
Charles	5,018	146		5,164	611	13%
Dorchester	3,182	180		3,362	386	13%
Frederick	13,431	169		13,600	1,611	13%
Garrett	3,032	127		3,158	369	13%
Harford	8,497	181		8,677	1,029	13%
Howard	6,347	602		6,949	779	13%
Kent	1,573	0		1,573	189	14%
Montgomery	24,676	402	27,000	52,078	2,980	6%
Prince George's	25,109	803		25,912	3,019	13%
Queen Anne's	2,632	129		2,761	322	13%
St. Mary's	3,493	274		3,767	428	13%
Somerset	1,563	124		1,687	192	13%
Talbot	3,182	422		3,604	391	12%
Washington	7,502	156		7,658	903	13%
Wicomico	6,221	151		6,372	638	11%
Worcester	4,172	245		4,416	614	16%
Statewide/Unallocated	0	0		0	0	0%
Total	445,803	5,972	27,000	478,775	52,692	12%

Appendix S

STATE AID TO LOCAL GOVERNMENTS

Miscellaneous

Local Health Grants: This program funds a wide range of preventive health services such as family planning, maternity and child care assistance, cancer control, and AIDS education and outreach.

Disparity Grants: Grants are distributed to subdivisions whose per capita income tax revenues are less than 75 percent of the statewide average. Beginning in FY 2011, funding to any county is not required to exceed the FY 2010 grant. The formula was modified during the 2013 legislative session to add a minimum grant amount based on the local tax effort of eligible counties and raises from 2.4 percent to 2.6 percent the local income tax rate required to be eligible to receive a grant.

Video Lottery Terminal (VLT) Impact Aid: Jurisdictions with VLT and table game facilities receive a percentage of those proceeds which would otherwise go to the State General Fund.

(Thousands of \$)

	Local Health	Disparity Grant	VLT Impact Aid	Other	TOTAL	\$ Change from 2025
Allegany	5,399	7,299	3,114	1,848	17,659	-778
Anne Arundel	9,733	0	29,335	161	39,229	732
Baltimore City	10,393	79,052	26,666	6,838	122,949	-3,601
Baltimore County	6,824	0	0	1,611	8,435	-1,728
Calvert	3,463	0	0	3,156	6,619	239
Caroline	2,210	3,895	0	348	6,452	-423
Carroll	4,798	0	0	12	4,810	316
Cecil	3,480	0	5,055	7	8,542	471
Charles	5,409	0	0	9	5,418	369
Dorchester	3,065	4,159	0	874	8,098	-203
Frederick	5,285	0	0	16	5,302	-181
Garrett	3,035	2,047	0	1,958	7,040	-31
Harford	6,129	0	0	18	6,147	317
Howard	6,474	0	89	19	6,583	502
Kent	2,625	0	0	5	2,630	150
Montgomery	5,063	0	0	68	5,132	-293
Prince George's	8,319	56,889	35,394	4,870	105,473	-16,974
Queen Anne's	2,339	0	0	5	2,344	162
St. Mary's	4,076	0	0	33	4,108	273
Somerset	2,128	7,252	0	882	10,261	394
Talbot	2,202	0	0	5	2,207	134
Washington	4,548	2,507	0	52	7,107	142
Wicomico	5,525	13,503	0	826	19,853	57
Worcester	4,480	0	5,285	39	9,804	84
Statewide/Unallocated	0	0	0	11,763	11,763	-14,238
Total	117,000	176,603	104,937	35,424	433,964	-34,107

Appendix S

STATE AID TO LOCAL GOVERNMENTS

Retirement Contributions

Under this statutory program, the State pays a portion of pension and retirement benefits for eligible teachers, principals, and other eligible school employees on behalf of each county board of education. The State pays the entire cost of pension and retirement benefits on behalf of community colleges and the library system. There is an exception for Montgomery County where librarians have elected to remain in the Montgomery County Retirement System rather than in the State system, in which case the State remits the lesser of the cost of retirement for the county or the State systems.

There is no distribution of funds directly to the subdivisions, but rather lump sum payments are made to the State's retirement board. Each subdivision's share of the State's retirement appropriation, however, can be estimated based on county-by-county salary data. The FY 2026 BRFA includes provisions to pass half of the increase in retirement cost over FY 2025 for Boards of Education and Community Colleges to the local governments and to eliminate the pension reinvestment requirement.

(Thousands of \$)

	Boards of Education	Libraries	Community Colleges	TOTAL	\$ Change from 2025	% Change from 2025
Allegany	8,276	226	2,013	10,515	473	5%
Anne Arundel	85,728	2,665	6,542	94,936	7,386	8%
Baltimore City	81,689	2,842	0	84,531	6,353	8%
Baltimore County	118,984	4,080	9,280	132,343	6,848	5%
Calvert	16,589	787	615	17,991	1,206	7%
Caroline	5,509	155	406	6,070	364	6%
Carroll	24,641	1,164	1,565	27,369	1,942	8%
Cecil	16,140	637	878	17,655	863	5%
Charles	26,679	834	1,200	28,714	2,015	8%
Dorchester	5,022	108	263	5,392	430	9%
Frederick	48,594	1,540	2,652	52,787	4,687	10%
Garrett	3,611	160	656	4,426	148	3%
Harford	39,592	1,766	2,964	44,321	2,533	6%
Howard	73,231	2,969	3,990	80,190	4,671	6%
Kent	2,228	90	125	2,443	76	3%
Montgomery	202,446	1,800	12,897	217,143	14,196	7%
Prince George's	141,139	3,045	6,616	150,800	8,892	6%
Queen Anne's	7,439	309	464	8,212	501	6%
St. Mary's	16,659	586	787	18,032	1,155	7%
Somerset	3,551	110	183	3,845	213	6%
Talbot	4,669	223	360	5,253	328	7%
Washington	21,314	625	1,787	23,726	1,758	8%
Wicomico	16,625	327	1,155	18,107	1,204	7%
Worcester	8,799	395	419	9,614	452	5%
Statewide/Unallocated	0	0	0	0	0	0%
Total	979,154	27,444	57,817	1,064,415	68,693	7%

*In FY 2025 retirement includes the \$50 million pension reinvestment. In FY 2026, the reinvestment has been removed.



GLOSSARY

Appropriated Positions: Synonymous with “authorized positions” (see below).

Appropriation: The amount of spending for an item legally authorized by the General Assembly.

Authorized Positions: The number of full-time equivalent employees that may be employed at any one time on the regular state payroll. The number of authorized positions includes vacant positions. An agency may not exceed its total of authorized positions. Only the state’s Board of Public Works may increase the number of authorized positions during the fiscal year.

Budget Bill: Presents the governor’s allowance as a bill that will become the legally enacted budget after the General Assembly approves it, including any amendments.

Budget Book Appropriation: Reflects the legislative appropriation, plus or minus amendments approved during the fiscal year prior to the budget submission. The amount appears in the annual Budget Books.

Budget Books: A series of volumes published each January that presents the governor’s allowance to the General Assembly for all appropriated programs in the budget and provides information on non-budgeted agencies.

Capital Expenditure: An expenditure for the acquisition or construction of buildings or other fixed assets, or for other tangible assets with a useful life of at least 15 years.

Contractual Positions: The number of full-time equivalent employees working under employment contracts. Agencies generally use contractual employees for tasks of a limited duration or seasonal nature. Contractual employees are not eligible for most state fringe benefits.

Current Restricted Funds: Funds that may be used by higher education institutions only for restricted purposes. These consist principally of research grants and donations for particular purposes (e.g., student aid).

Current Unrestricted Funds: Funds that may be used by higher education institutions without restriction. These consist principally of the state appropriation, tuition, and student fees.

Deficiency Appropriation: An appropriation for an expense in the current fiscal year that is not covered by the existing budget. Deficiency appropriations usually occur when workloads exceed projected amounts, new legislation requires expenditures not provided in the budget, or unanticipated needs arise. The Fiscal Year 2026 budget proposal includes deficiency appropriations for Fiscal Year 2025.

Federal Funds: Grants and other payments from the federal government that flow through the state budget and are subject to applicable federal laws and regulations. Federal funds often require a state funding match. Medicaid and transportation programs are the largest sources of federal funding in the state budget.

Fiscal Digest: Report published annually by July 1 that reflects the state budget enacted by the legislature for the new fiscal year.

Fiscal Year (FY): The calendar on which the state operates for financial purposes. Maryland’s fiscal year begins on July 1 and ends on June 30; thus, Fiscal Year 2026 (FY 2026) begins on July 1, 2025 and continues until June 30, 2026.



GLOSSARY

Full-Time Equivalent (FTE): A method of calculating employment, workloads, enrollments, or caseloads to adjust for part-time or part-year participation. For example, part-time or part-year employees are factored according to the share of a full 2,080-hour year during which they are employed; thus, a seasonal employee who works 20 hours a week for one-half of the year would count as a 0.25 full-time equivalent.

General Fund: State funds that may be used for any activity of the state. State income and sales tax revenues are the primary sources of general funds. About half of state spending is attributable to the General Fund.

Governor's Allowance: The amount proposed by the governor for an item in the state budget. In most instances, the General Assembly may subtract from but may not add to the allowance.

Non-budgeted Funds: Some agencies have independent authority to make expenditures without legislative appropriations. Examples include the Injured Workers' Insurance Fund (which provides workers' compensation insurance) and the Maryland Transportation Authority (which operates certain bridges, tunnels, and other transportation facilities). These agencies have independent revenue sources (e.g., insurance premiums and toll revenues) and are presented in the budget for informational purposes only.

Operating Expenditure: As distinguished from "capital expenditures," these are expenses of ongoing operations of government and other expenditures that do not result in a tangible fixed asset with a useful life of at least 15 years.

Reimbursable Funds: Funds transferred among agencies as payments for services provided by one agency to another. This designation is used to

avoid double-counting funds on a statewide basis as reimbursable funds are not generally included in budget totals. An example is telephone service. Each operating agency pays the Department of Information Technology for the actual cost of its telephone usage from its general, special, or federal funds. The Department of Information Technology, in turn, pays the telephone service provider with reimbursable funds.

Request: Each autumn, state agencies submit a budget request at a targeted amount specified for the next fiscal year.

Special Funds: Revenues dedicated to a specific purpose, such as licensing fees or certain tax revenues that may only be used for the purposes designated by law.

Abbreviations

CRF	Current Restricted Funds
CUF	Current Unrestricted Funds
FF	Federal Funds
FY	Fiscal Year
FTE	Full-Time Equivalent
GF	General Funds
NBF	Non-Budgeted Funds
SF	Special Funds
RF	Reimbursable Funds



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Each year, preparation of the Maryland State Budget is a monumental task requiring the hard work and expertise of many dedicated State employees. This year was no different.

The production of the 2026 budget was the result of numerous hours of hard work by many people. I am grateful to all the people from various offices who have spent time helping craft a budget that reflects the Moore-Miller Administration's top priorities and is fiscally responsible. During my time as secretary, I have learned a great deal from the many conversations with my colleagues here at the Department of Budget and Management (DBM) and across State government, and remain deeply impressed by the dedication and commitment of so many individuals to helping ensure Maryland is a state of which we can all be proud.

I would like to note the professionalism and incredible dedication of the staff at DBM including Deputy Secretary Marc Nicole as well as the Office of Budget Analysis led by Executive Director Nathan Bowen and the Office of Capital Budget led by Executive Director Christina Perrotti, without whom this budget would not be possible. I am personally grateful to them and their staff for their patience, the many hours spent scrutinizing the numbers, and their sincere collegiality. I am honored to lead such a smart and dedicated team.

Helene Grady

Secretary of Budget and Management

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